

# Budget 2019-2020

Board of Education on Approval Requested  
August 2019



NORTH KANSAS CITY SCHOOLS

2000 NE 46TH STREET

KANSAS CITY, MO 64116

[WWW.NKCSCHOOLS.ORG](http://WWW.NKCSCHOOLS.ORG)



# Budget

2019-2020

Board of Education Approval August 2019



Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



# Introductory Section



June 4, 2019

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 20,000 students. 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 – being good stewards of taxpayer dollars and creating a balanced budget is key to supporting the innovative educational experiences our students deserve.

North Kansas City Schools is the largest school district on the Missouri side of the Kansas City metropolitan area. The district serves students in 22 elementary schools, two 6<sup>th</sup> grade centers, four middle schools and four high schools. Optional programs are also offered such as Pre-K, before/after school care, expansive gifted and advanced coursework opportunities, career and professional academies, A+ certified high schools, as well as nationally-recognized adult and community education programs for learners of all ages. Our students experience a wealth of educational choice and great things happen in our schools daily!

Families continue to move to NKC Schools and we look forward to serving even more students as a district of choice in the Northland. Our mission-driven focus on ensuring that all are life-ready and ethically grounded in an ever-changing world attracts a diverse community of learners to the district. Our inclusive culture is definitely a strength and a point of pride for the students, teachers and staff that call NKC Schools “home”.

As you can see, we have much to celebrate. Great opportunity exists for the students of North Kansas City Schools. Much of that is to be attributed to our outstanding Board of Education. Their innovative thinking and fiscal stewardship allow us to aspire to even greater successes with each passing year. These dedicated individuals are committed to serving as champions for all students. You will find the 2019-2020 budget presented in the pages that follow to be a reflection of that commitment.

Sincerely,

A handwritten signature in black ink, appearing to read 'D. N. Clemens', with a stylized, cursive script.

Daniel N. Clemens, Ed.D.

Superintendent

# **2019-2020 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 2019-20 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 \$2,406,226,746, an increase from the prior year of \$167.2 million, or 7.5%. The increase is due to the county re-assessment and new construction partially offset by lower personal property within District boundaries. The County Assessors re-assesses property values every two years as required by Missouri law. Calendar year 2019 is a 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 2018 was 1.9% 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, 2019. The tax rate calculated and used in this budget is as follows:

**Tax Levy by Fund**  
**Rates Per \$100 of Assessed Valuation**

|                          | <b>2017-18<br/>Actual<br/>Tax Rate</b> | <b>2018-19<br/>Actual<br/>Tax Rate</b> | <b>2019-20<br/>Actual<br/>Tax Rate</b> | <b>Decrease<br/>from<br/>2018-19</b> |
|--------------------------|--|--|--|--------------------------------------|
| General Fund             | \$2.7680                               | \$2.7635                               | \$ 2.5423                              | \$ (0.2212)                          |
| Special Revenue Fund     | 2.2400                                 | 2.2400                                 | 2.2400                                 | -                                    |
| Capital Projects Fund    | 0.1300                                 | 0.1300                                 | 0.1300                                 | -                                    |
| Subtotal Operating Funds | 5.1380                                 | 5.1335                                 | 4.9123                                 | (0.2212)                             |
| Debt Service Fund        | 1.2900                                 | 1.2900                                 | 1.2900                                 | -                                    |
| Total                    | <b>\$6.4280</b>                        | <b>\$6.4235</b>                        | <b>\$ 6.2023</b>                       | <b>\$ (0.2212)</b>                   |

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

Current local tax revenues, based on a collection rate of 96.5%, are budgeted at \$144.3 million, an increase of \$5.1 million or 3.6% compared to the prior year budget. The change in revenue is due to the change in assessed valuation that includes a rollback of the operating tax rate to comply with the Hancock Amendment. The District's Debt Service tax rate remained flat and is applied to the full increase in 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 \$64.1 million, an increase of \$4.9 million or 8.2% over the prior year budget. The increase is mainly due to the increase in the District's WADA in conjunction with a projected increase in the SAT from \$6,308 up to \$6,375.

**Proposition “C” Sales Tax Revenue:**

Sales tax allocation per eligible pupil is projected to increase from \$1,006 to \$1,036 per weighted average daily attendance (WADA), an expected increase of \$1.0 million or 4.8% over the prior year budget. The Proposition “C” sales tax revenues fluctuate based upon the overall state economy.

**Sale of Bonds:**

On August 2, 2016 the voters of the North Kansas City School District approved a resolution to issue \$114 million in bonds in order to renovate North Kansas City High School and build two additional elementary schools. The District sold \$114 million par value bonds in November 2016 and construction will continue into the 2019-20 budget year. The bonds were issued at a premium resulting in additional funds that will be used to make much needed improvements to buildings throughout the District. The entire bond proceeds are projected to be used over the course of the next two years.

**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 \$207.2 million or 76.5% of the operating budget. New salary schedules were approved by the Board of Education in April 2019, for 2019-20 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 3% increase. The Teacher’s salary schedule was re-indexed to improve our competitive position among area school districts and include a starting teacher salary of \$40,000. 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 3.5% increase to the teacher’s salary schedule.

**Benefits:**

The District renewed the Blue Cross Blue Shield Blue Select Plus Exclusive Provider Organization plan and the Blue Select Plus High Deductible Health Plan. Additionally, the District introduced Spira Care for the 2019-20 fiscal year. Spira Care is designed to fall between the renewed plans on the cost scale. These three plans resulted in less than 10% increase in premiums. The District

is currently operating under a 12 month contract with Blue Cross that extends through June 30, 2020.

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, 2019. The overall Purchased Service category accounts for \$27.3 million or 10.1% of the total operating budget.

**Materials Supplies and Equipment:**

Materials, supplies and equipment account for \$18.3 million or 6.8% 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 \$17.9 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 will continue spending down the \$114 million in bond proceeds approved by District patrons in August 2016 to renovate North Kansas City High School, build two additional elementary schools, renovate buildings to create 6<sup>th</sup> grade centers and renovate various other buildings. The facility renovations are taking place over a 3-year period with the final \$21 million budgeted in 2019-20.



# Budget

2019-2020

Board of Education Approval August 2019



Inspire Lifelong Learning  
Embrace Inclusion  
Forge a Unified Community



Jan Kauk  
President  
Term expires April 2021



Paul Harrell  
Vice President  
Term expires April 2021



Dr. Terry Ward  
Treasurer  
Term expires April 2022



Terry Stone  
Term expires April 2020



Judy Wartick  
Term expires April 2022



Dixie Youngers  
Term expires April 2020



Jane Rinehart  
Term expires April 2021



Peggy Cole  
Secretary/Clerk

Continue the focus on academic achievement.

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**

Make recommendation for a comprehensive dual language offering for elementary students.

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

Develop a recommendation for a comprehensive pre-K program.

Create and maintain relationships with all community members celebrating the value students and community bring to each other.

**Strategy III, Action Plan 4**

Utilize marketing strategies and effective communication to promote and brand NKC Schools.

Conduct a successful bond campaign.

Ensure proactive advocacy for the District's legislative priorities at the City, County, State, and Federal levels, relying on the broader inclusion of advocates that include the BOE, staff members, and legislators.

Ensure a culture of inclusivity, as reflected in recruiting, hiring, and retention practices.

**Strategy III, Action Plan 2**

Provide quality professional development around equity and inclusion for all staff.

**Strategy III, Action Plan 2**

Conduct an equity audit to determine impact of initial staff training on students.

### 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**

Develop a final recommendation for comprehensive facility planning.

Consider all financial obligations to meet strategic goals.

# Budget

2019-2020

Board of Education Approval August 2019

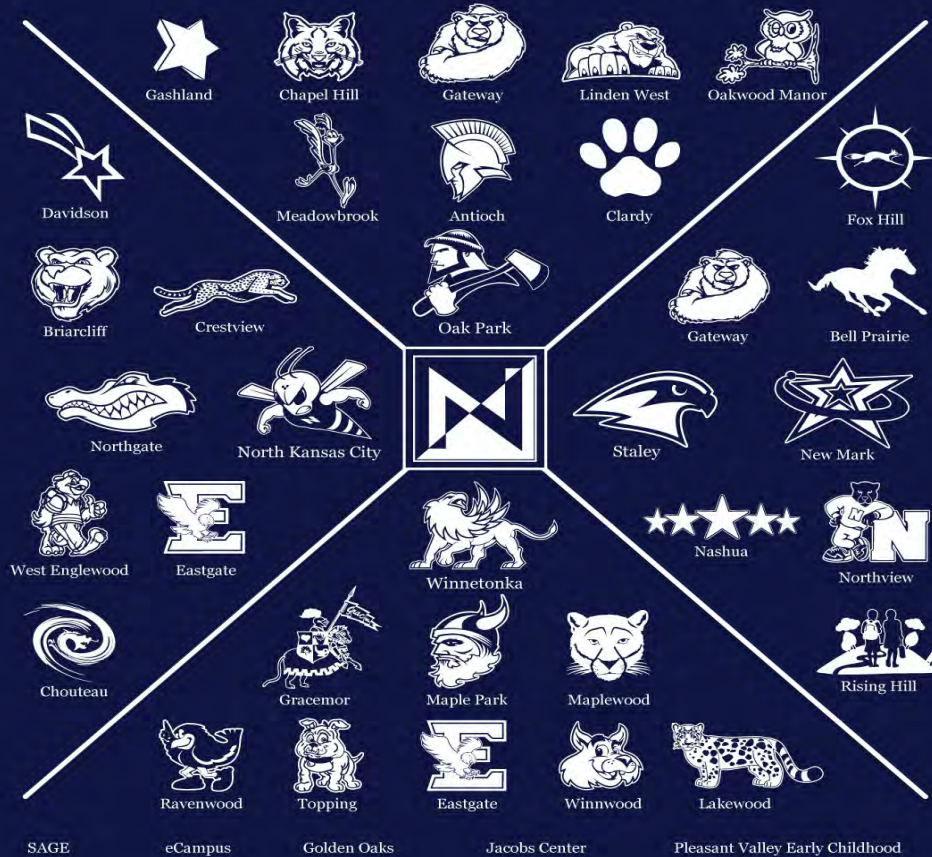
Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



## North Kansas City Schools

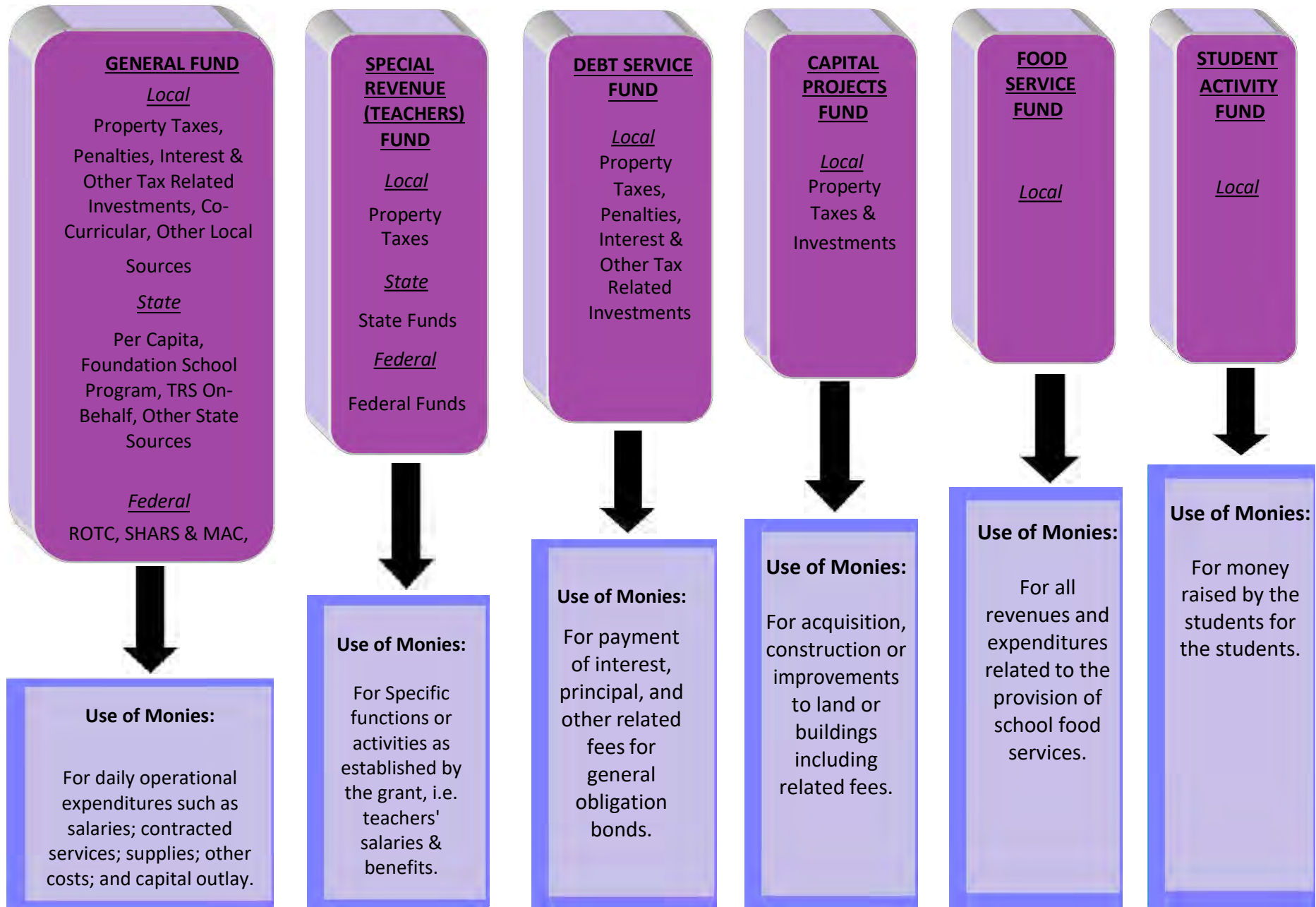


# Organizational Section

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

REVENUES

EXPENDITURES





# Budget

2019-2020

Board of Education Approval August 2019



Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



# Financial Section



**Statement of Budget Receipts, Expenditures,  
and Fund Balances**

**July 1, 2018 to June 30, 2019**

|   |        | <u>July 1, 2018<br/>Actual<br/>Balance</u> | <u>Actual<br/>Receipts</u>   | <u>Fund<br/>Transfer</u> | <u>Actual<br/>Expenditures</u> | <u>June 30, 2019<br/>Actual<br/>Balance</u> |        |
|---|--------|--|------------------------------|--------------------------|--------------------------------|---|--------|
| <b>General Fund - 10</b>                |        | \$ 49,935,800                              | \$ 113,589,811               | \$ (10,063,133)          | \$ 104,478,980                 | \$ 48,983,498                               |        |
| <b>Special Revenue Fund - 20</b>        |        | <u>-</u>                                   | <u>136,509,171</u>           | <u>241,434</u>           | <u>136,750,605</u>             | <u>-</u>                                    |        |
| <b>Sub Total Operating Funds</b>        | 20.59% | 49,935,800                                 | 250,098,982                  | (9,821,699)              | 241,229,585                    | 48,983,498                                  | 20.31% |
| <b>Debt Service Fund - 30</b>           |        | 35,307,741                                 | 29,615,008                   | -                        | 33,832,569                     | 31,090,180                                  |        |
| <b>Capital Projects Fund - 40</b>       |        | 11,845,234                                 | 3,435,076                    | 9,821,699                | 12,943,874                     | 12,158,135                                  |        |
| <b>RESTRICTED FUND BALANCE</b>          |        |  |                              |                          |                                |   |        |
| <b>Capital Projects - Bond Issue 44</b> |        | 18,765                                     | 929                          | -                        | 19,694                         | -   |        |
| <b>Capital Projects - Bond Issue 46</b> |        | 54,616,877                                 | 978,865                      | -                        | 34,025,301                     | 21,570,441                                  |        |
| <b>Sub Total Bond Funds</b>             |        | <u>54,635,642</u>                          | <u>979,794</u>               | <u>-</u>                 | <u>34,044,995</u>              | <u>21,570,441</u>                           |        |
| <b>Total</b>                            |        | <u><u>\$ 151,724,417</u></u>               | <u><u>\$ 284,128,860</u></u> | <u><u>\$ -</u></u>       | <u><u>\$ 322,051,023</u></u>   | <u><u>\$ 113,802,254</u></u>                |        |

**Statement of Budget Receipts, Expenditures,  
and Fund Balances**

**July 1, 2019 to June 30, 2020**

|   |        | <u>July 1, 2019<br/>Estimated<br/>Balance</u> | <u>Estimated<br/>Receipts</u> | <u>Fund<br/>Transfer</u> | <u>Estimated<br/>Expenditures</u> | <u>June 30, 2020<br/>Estimated<br/>Balance</u> |        |
|---|--------|---|-------------------------------|--------------------------|-----------------------------------|--|--------|
| <b>General Fund - 10</b>                |        | \$ 48,983,498                                 | \$ 118,765,396                | \$ (15,245,256)          | \$ 106,970,453                    | \$ 45,533,185                                  |        |
| <b>Special Revenue Fund - 20</b>        |        | <u>-</u>                                      | <u>139,316,338</u>            | <u>6,595,256</u>         | <u>145,911,594</u>                | <u>-</u>                                       |        |
| <b>Sub Total Operating Funds</b>        | 20.31% | 48,983,498                                    | 258,081,734                   | (8,650,000)              | 252,882,047                       | 45,533,185                                     | 18.01% |
| <b>Debt Service Fund - 30</b>           |        | 31,090,180                                    | 32,156,775                    | -                        | 27,643,956                        | 35,602,999                                     |        |
| <b>Capital Projects Fund - 40</b>       |        | 12,158,135                                    | 3,363,057                     | 8,650,000                | 17,902,289                        | 6,268,903                                      |        |
| <b>RESTRICTED FUND BALANCE</b>          |        |   |                               |                          |                                   |  |        |
| <b>Capital Projects - Bond Issue 44</b> |        | -   | -                             | -                        | -                                 | -  |        |
| <b>Capital Projects - Bond Issue 46</b> |        | 21,570,441                                    | 300,000                       | -                        | 21,050,000                        | 820,441  |        |
| <b>Sub Total Bond Funds</b>             |        | <u>21,570,441</u>                             | <u>300,000</u>                | <u>-</u>                 | <u>21,050,000</u>                 | <u>820,441</u>                                 |        |
| <b>Total</b>                            |        | <u><u>\$ 113,802,254</u></u>                  | <u><u>\$ 293,901,566</u></u>  | <u><u>\$ -</u></u>       | <u><u>\$ 319,478,292</u></u>      | <u><u>\$ 88,225,528</u></u>                    |        |

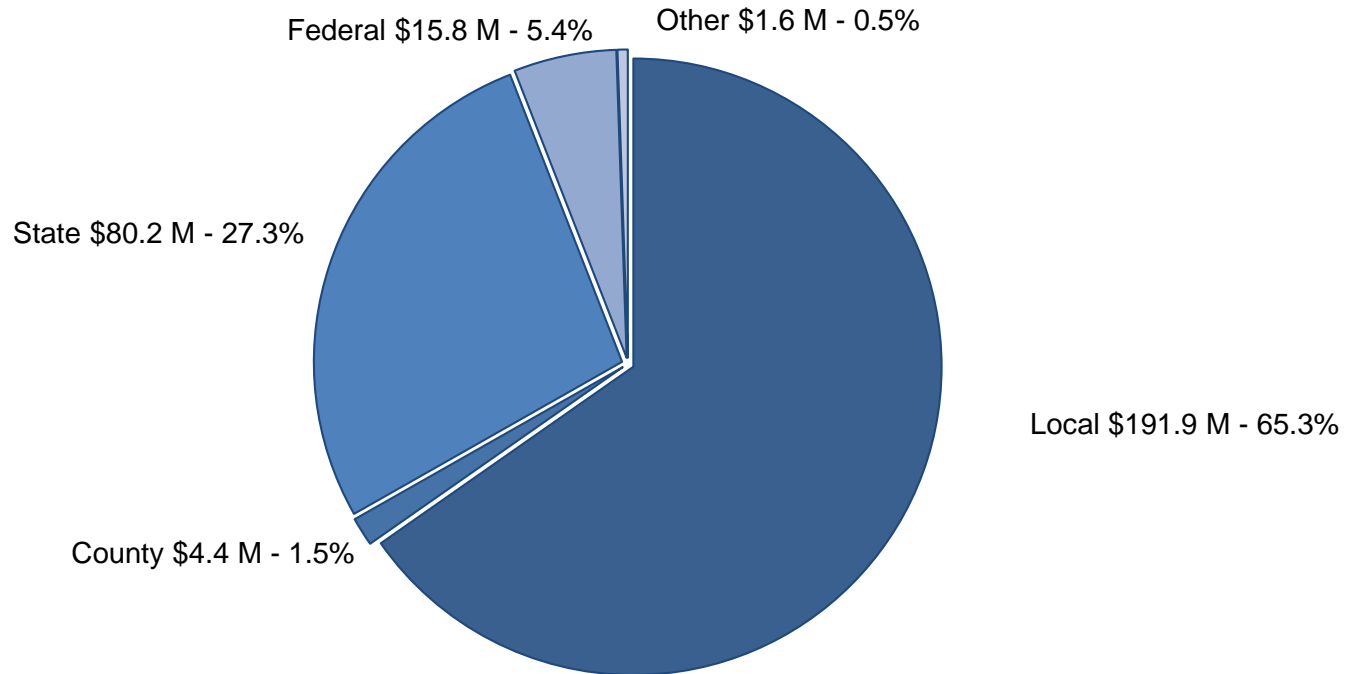
\*\*\*\*\* See "Expanded Transfer Detail" on next page

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

|                             |                                     | <u>General<br/>Fund</u> | <u>Special Revenue<br/>Fund</u> | <u>Debt Service<br/>Fund</u> | <u>Capital Projects<br/>Fund</u> | <u>Total</u>         |
|-----------------------------|-------------------------------------|-------------------------|---------------------------------|------------------------------|----------------------------------|----------------------|
| <b>Fund Transfers From:</b> |                                     |                         |                                 |                              |                                  |                      |
| 002                         | "Zero" Teachers Fund Balance        | \$ 6,595,256            |                                 |                              |                                  | \$ 6,595,256         |
| 003                         | Debt Service Balance                |                         |                                 | -                            |                                  | -                    |
| 004                         | Transportation Calculation Cost     | 2,100,000               |                                 |                              |                                  | 2,100,000            |
| 005                         | Area Vocational - Technical Schools | -                       |                                 |                              |                                  | -                    |
| 006                         | Grant Match                         | -                       |                                 |                              |                                  | -                    |
| 007                         | Energy Conservation Loans           | -                       |                                 |                              |                                  | -                    |
| 008                         | Food Services                       | 50,000                  |                                 |                              |                                  | 50,000               |
| 009                         | Student Activities                  | 50,000                  |                                 |                              |                                  | 50,000               |
| 010                         | GTB / Line 1 (under SB287)          | 6,450,000               |                                 |                              |                                  | 6,450,000            |
| 011                         | Capital Projects Fund Interest      | -                       |                                 |                              |                                  | -                    |
| 012                         | Unspent Bond Proceeds               |                         |                                 |                              | -                                | -                    |
| 013                         | Safety and Security                 |                         |                                 |                              | -                                | -                    |
| 6710                        | Total Transfers From Funds          | <u>\$ 15,245,256</u>    |                                 | <u>\$ -</u>                  | <u>\$ -</u>                      | <u>\$ 15,245,256</u> |
| <b>Transfers To:</b>        |                                     |                         |                                 |                              |                                  |                      |
| 102                         | "Zero" Teachers Fund Balance        |                         | \$ 6,595,256                    |                              |                                  | \$ 6,595,256         |
| 103                         | Debt Service Balance                |                         |                                 |                              | -                                | -                    |
| 104                         | Transportation Calculation Cost     |                         |                                 |                              | 2,100,000                        | 2,100,000            |
| 105                         | Area Vocational - Technical Schools |                         |                                 |                              | -                                | -                    |
| 106                         | Grant Match                         |                         |                                 |                              | -                                | -                    |
| 107                         | Energy Conservation Loans           |                         |                                 |                              | -                                | -                    |
| 108                         | Food Services                       |                         |                                 |                              | 50,000                           | 50,000               |
| 109                         | Student Activities                  |                         |                                 |                              | 50,000                           | 50,000               |
| 110                         | GTB / Line 1 (under SB287)          |                         |                                 |                              | 6,450,000                        | 6,450,000            |
| 111                         | Capital Projects Fund Interest      |                         |                                 |                              | -                                | -                    |
| 112                         | Unspent Bond Proceeds               |                         |                                 |                              | -                                | -                    |
| 113                         | Safety and Security                 |                         |                                 | -                            |                                  | -                    |
| 5510                        | Total Transfers To Funds            |                         | <u>\$ 6,595,256</u>             | <u>\$ -</u>                  | <u>\$ 8,650,000</u>              | <u>\$ 15,245,256</u> |
|                             |                                     |                         |                                 |                              |                                  |                      |
| GTB Transfer                |                                     |                         | Apple Lease                     |                              | \$ 2,100,000                     |                      |
|                             |                                     |                         | Building acquisition            |                              | 4,350,000                        |                      |
|                             |                                     |                         |                                 |                              | <u>\$ 6,450,000</u>              |                      |

# Revenue Projection for 2019-2020

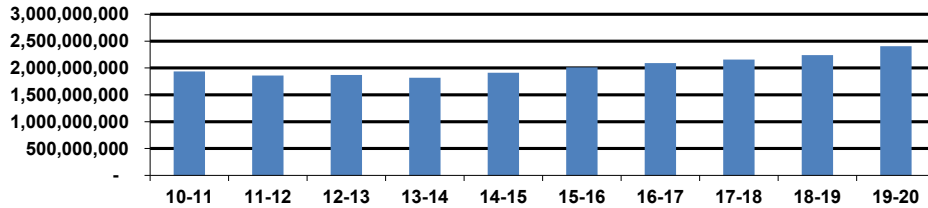
## \$293,901,566 (All Funds)



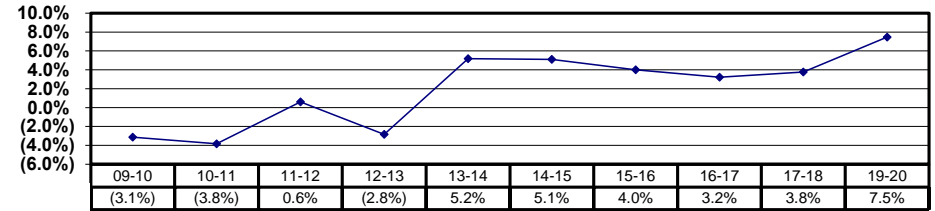
| Revenue      | 2015-16<br>Actual     | 2016-17<br>Actual     | 2017-18<br>Actual     | 2018-19<br>Actual     | 2019-20<br>Budget     | 2019-20<br>% of Total |
|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Local        | 168,665,046           | 192,484,794           | 182,885,395           | 185,574,322           | 191,887,407           | 65.3%                 |
| County       | 4,205,584             | 4,226,107             | 4,376,304             | 4,556,947             | 4,400,000             | 1.5%                  |
| State        | 65,287,023            | 70,875,224            | 70,866,762            | 77,318,293            | 80,210,735            | 27.3%                 |
| Federal      | 14,537,878            | 14,299,291            | 15,500,566            | 15,421,610            | 15,825,924            | 5.4%                  |
| Other        | 915,032               | 157,825,926           | 6,288,167             | 1,257,684             | 1,577,500             | 0.5%                  |
| <b>Total</b> | <b>\$ 253,610,563</b> | <b>\$ 439,711,342</b> | <b>\$ 279,917,194</b> | <b>\$ 284,128,856</b> | <b>\$ 293,901,566</b> | <b>100.0%</b>         |

## Assessed Valuation - August 2019 Budget

Assessed Valuation



Percent of Change



### History of Assessed Valuation

*as reported in August of each year*

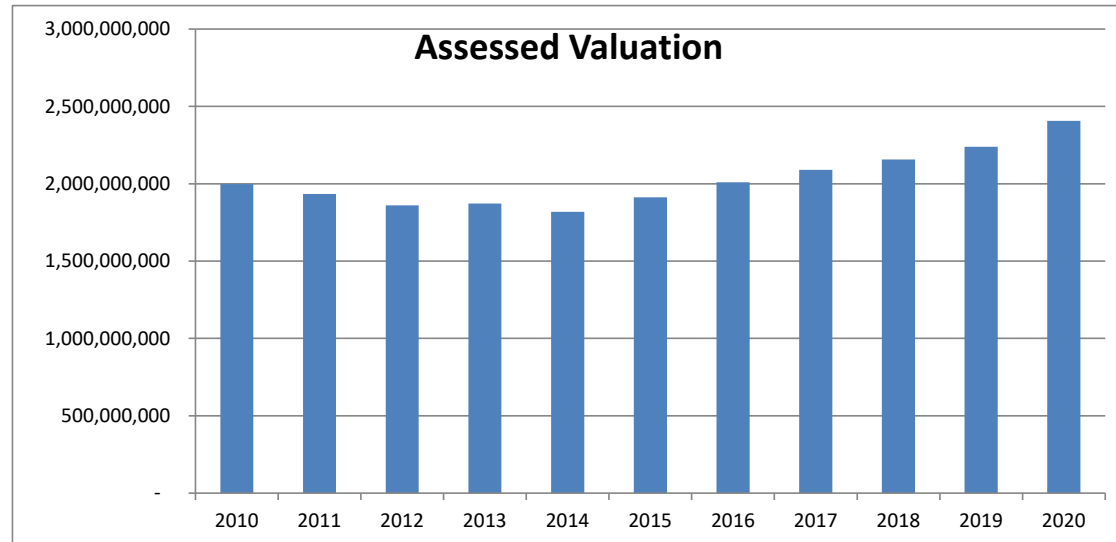
|           | Real Estate<br>Residential | Real Estate<br>Agriculture | Real Estate<br>Commerical less TIF | Property Classification |             |                    | Total (Net)<br>Assessed Value |           | % Growth | New Construction<br>Included in Total | TIF Value<br>Deducted from AV |
|-----------|----------------------------|----------------------------|------------------------------------|-------------------------|-------------|--------------------|-------------------------------|-----------|----------|---------------------------------------|-------------------------------|
|           |                            |                            |                                    | Total Real Estate       | Personal    | Railroad & Utility |                               |           |          |                                       |                               |
| 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                   |



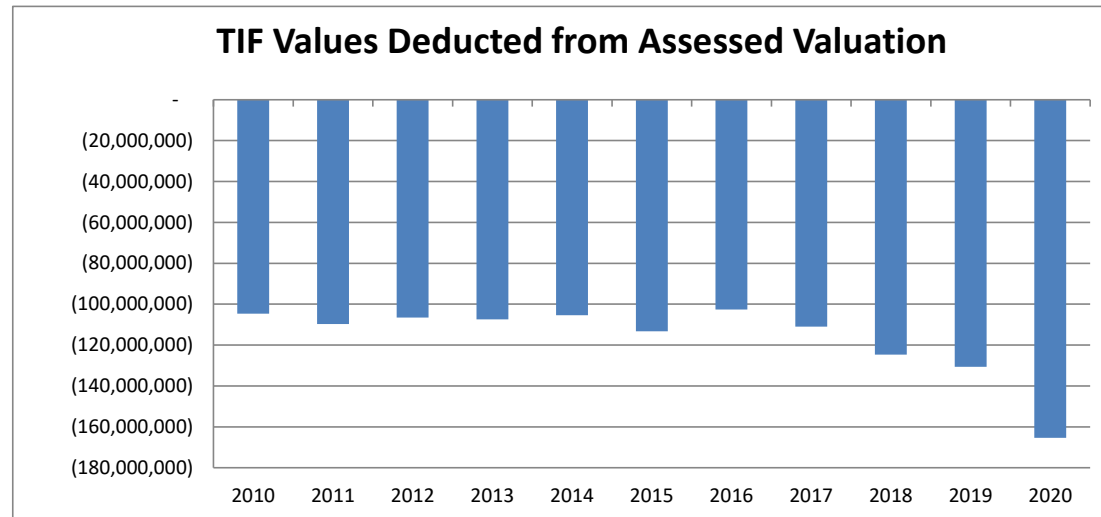
## North Kansas City School District #74

### Changes in Assessed Valuation

| Fiscal Year | AV            | % Change |
|-------------|---------------|----------|
| 2006        | 2,013,497,387 | 5.0%     |
| 2007        | 2,064,023,951 | 2.5%     |
| 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        | 2,090,536,544 | 4.0%     |
| 2018        | 2,157,616,341 | 3.2%     |
| 2019        | 2,239,005,680 | 3.8%     |
| 2020        | 2,406,226,746 | 7.5%     |



| Fiscal Year | TIF Values Deducted from AV | % of AV |
|-------------|-----------------------------|---------|
| 2006        | (38,495,210)                | 1.9%    |
| 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%    |



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 NKCS D to Collect with CPI increase 4.9123

Less Voluntary Rollback by Board of Education -

Tax rate to be levied for Operations 4.9123

Tax rate to be levied for Debt Service 1.2900

Total tax rate to be levied - All Funds 6.2023

|                       |        |
|-----------------------|--------|
| Incidental Fund       | 2.5423 |
| Teachers Fund         | 2.2400 |
| Capital Projects Fund | 0.1300 |
| Subtotal              | 4.9123 |

|                   |        |        |
|-------------------|--------|--------|
| Debt Service Fund | 1.2900 |        |
| Total Levy        | 6.2023 | 6.2023 |

Estimated annual tax by school district per \$100,000 of home value \$ 1,178

### Current Tax Budget Computation

8/19/2019

Assessed Valuation - Gross Base 2019 2,571,591,056

#### Less TIF:

|  |               |
|--|---------------|
| GROSS TIF Values                                       | (165,364,310) |
| Add State Assessed Aircraft                            | -             |
| Add Back Briarcliff TIF Project 1, 2, 3 (Single Homes) | 12,634,554    |
| Net TIF Reduction                                      | (152,729,756) |

Assessed Valuation - Adjusted 2,418,861,300

Protests to State Tax Commission -

2,418,861,300

Less State Assessed RR&U - Personal -

2,418,861,300

Tax Rate 6.2023

Theoretical Yield 150,025,034

#### Less:

|                 |       |             |
|-----------------|-------|-------------|
| Collection fees | 1.60% | (2,400,401) |
| Uncollectible   | 2.20% | (3,300,551) |
|                 | 3.80% | (5,700,952) |

Current Tax Budgeted 144,324,082

The 27 cent levy approved by voters April 2001 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**

|   | 2017-2018 Actual    |                      | 2018-2019 Actual    |                      | 2019-2020 Actual    |                      | Change<br>From<br>Prior Year |
|---|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------|------------------------------|
|   | Tax Rate<br>Ceiling | Adjusted<br>Tax Rate | Tax Rate<br>Ceiling | Adjusted<br>Tax Rate | Tax Rate<br>Ceiling | Adjusted<br>Tax Rate |                              |
| <b>General Fund</b>                             | \$ 2.7680           | \$ 2.7680            | \$ 2.7635           | \$ 2.7635            | \$ 2.5423           | \$ 2.5423            | \$ (0.2212)                  |
| <b>Special Revenue Fund<br/>(Teachers Fund)</b> | 2.2400              | 2.2400               | 2.2400              | 2.2400               | 2.2400              | 2.2400               | -                            |
| <b>Capital Projects Fund</b>                    | 0.1300              | 0.1300               | 0.1300              | 0.1300               | 0.1300              | 0.1300               | -                            |
| <b>Subtotal Operating Funds</b>                 | 5.1380              | 5.1380               | 5.1335              | 5.1335               | 4.9123              | 4.9123               | (0.2212)                     |
| <b>Debt Service Fund</b>                        | 1.2900              | 1.2900               | 1.2900              | 1.2900               | 1.2900              | 1.2900               | -                            |
| <b>Total</b>                                    | <b>\$ 6.4280</b>    | <b>\$ 6.4280</b>     | <b>\$ 6.4235</b>    | <b>\$ 6.4235</b>     | <b>\$ 6.2023</b>    | <b>\$ 6.2023</b>     | <b>\$ (0.2212)</b>           |

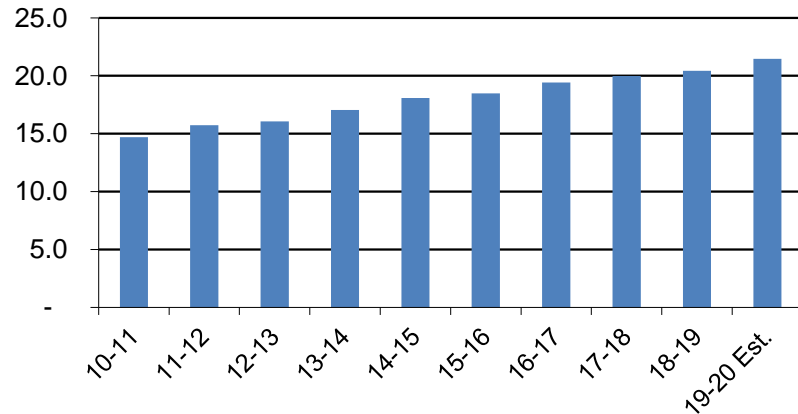
**Section 137.115, R.S.Mo sets out the percentage of true value of money to be assessed for each subclass of real property:**

|  |        |
|--|--------|
| 1 Residential property (subclass 1)  | 19.00% |
| 2 Agricultural and horticultural (subclass 2)                                    | 12.00% |
| 3 Utility, industrial, commercial, railroad and other real property (subclass 3) | 32.00% |
| 4 Taxable tangible personal property   | 33.33% |

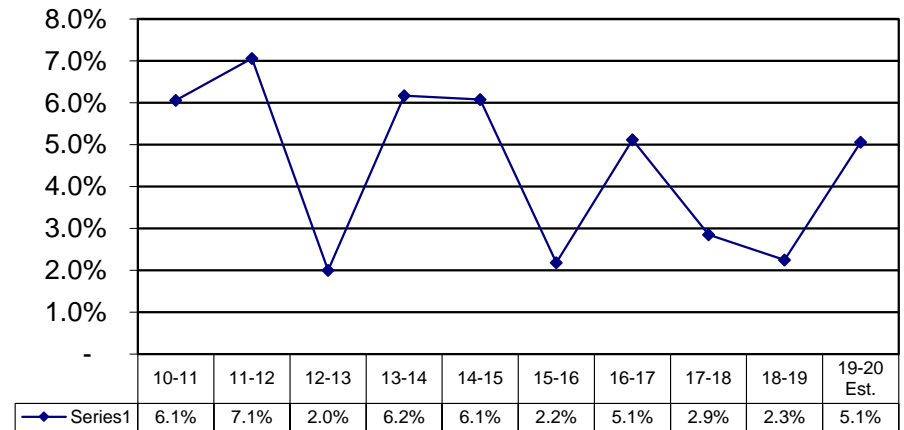
Clay County Sur-Tax Levy on Commerical Property Per \$100 of Assessed Valuation      \$ 1.5900

## Prop C Sales Tax

**Revenues Collected**



**Percentage Change**



**History of Prop C Sales Tax**

| Year          | Revenues Collected | Percent Growth | Eligible Pupils/ WADA | Dollars Per Pupil |      |
|---------------|--------------------|----------------|-----------------------|-------------------|------|
| 2005-2006     | 13,823,992         | 6.36%          | 16,490                | \$857             | EP   |
| 2006-2007     | 14,460,965         | 4.61%          | 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 Est | 21,460,204         | 5.06%          | 20,667                | \$1,036           | 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 State 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: 2020 August Budget

| Line  | 2005-06            | 2016-17            | 2017-18            | Est.<br>2018-19    | Est.<br>2019-20    | Est.<br>2020-21    | Est.<br>2021-22    | Est.<br>2022-23    | Est.<br>2023-24    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1. Regular Year ADA   |                    | 18,288.9102        | 18,413.0240        | 18,650.0000        | 18,880.0000        | 19,030.0000        | 19,100.0000        | 19,300.0000        | 19,500.0000        |
| 2. Summer School ADA  |                    | 684.2334           | 703.2740           | 727.2191           | 732.0000           | 737.0000           | 740.0000           | 748.0000           | 756.0000           |
| <b>3. Total ADA (1+2)</b>   |                    | <b>18,973.1436</b> | <b>19,116.2980</b> | <b>19,377.2191</b> | <b>19,612.0000</b> | <b>19,767.0000</b> | <b>19,840.0000</b> | <b>20,048.0000</b> | <b>20,256.0000</b> |
|   |                    | <i>Jan 2017</i>    | <i>Jan 2018</i>    | <i>Jan 2019</i>    | <i>Est.</i>        | <i>Est.</i>        | <i>Est.</i>        | <i>Est.</i>        | <i>Est.</i>        |
| 4. Free and Reduced Weighting Threshold                               |                    | 36.12%             | 36.12%             | 31.42%             | 31.42%             | 31.42%             | 31.42%             | 31.42%             | 31.42%             |
| State FTE January Count   |                    | 9,269.1400         | 9,282.0100         | 9,282.0100         | 9,282.0100         | 9,282.0100         | 9,282.0100         | 9,282.0100         | 9,282.0100         |
| Total ADA (Line 3) x Threshold Percentage                             |                    | 6,853.0995         | 6,904.8068         | 6,088.3222         | 6,162.0904         | 6,210.7914         | 6,233.7280         | 6,299.0816         | 6,364.4352         |
| Add-on (25%)  |                    | <b>604.0101</b>    | <b>594.3008</b>    | <b>798.4220</b>    | <b>779.9799</b>    | <b>767.8047</b>    | <b>762.0705</b>    | <b>745.7321</b>    | <b>729.3937</b>    |
| 5. Special Education Weighting Threshold                              |                    | 12.16%             | 12.16%             | 12.06%             | 12.06%             | 12.06%             | 12.06%             | 12.06%             | 12.06%             |
| December Count  |                    | 2,025.0000         | 2,086.0000         | 2,086.0000         | 2,086.0000         | 2,086.0000         | 2,086.0000         | 2,086.0000         | 2,086.0000         |
| Total ADA (Line 3) x Threshold Percentage                             |                    | 2,307.1343         | 2,324.5418         | 2,336.8926         | 2,365.2072         | 2,383.9002         | 2,392.7040         | 2,417.7888         | 2,442.8736         |
| Add-on (75%)  |                    | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         |
| 6. LEP Weighting Threshold  |                    | 1.94%              | 1.94%              | 2.50%              | 2.50%              | 2.50%              | 2.50%              | 2.50%              | 2.50%              |
| October Count   |                    | 1,434.0000         | 1,379.0000         | 1,379.0000         | 1,379.0000         | 1,379.0000         | 1,379.0000         | 1,379.0000         | 1,379.0000         |
| Total ADA (Line 3) x Threshold Percentage                             |                    | 368.0790           | 370.8562           | 484.4305           | 490.3000           | 494.1750           | 496.0000           | 501.2000           | 506.4000           |
| Add-on (60%)  |                    | <b>639.5526</b>    | <b>604.8863</b>    | <b>536.7417</b>    | <b>533.2200</b>    | <b>530.8950</b>    | <b>529.8000</b>    | <b>526.6800</b>    | <b>523.5600</b>    |
| 7. Regular Term PK ADA  |                    | 0.0000             | 0.0000             | 0.0000             | 0.0000             | 0.0000             | 0.0000             | 0.0000             | 0.0000             |
| 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 C               |                    | 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<br>(Use Prior Year for Prop. C) | <b>16,875.2797</b> | 20,216.7063        | 20,315.4851        | 20,712.3828        | 20,925.1999        | 21,065.6997        | 21,131.8705        | 21,320.4121        | 21,508.9537        |
| 12. WADA less Summer School - District<br>(Line 7 - Line 2)           |                    | 19,532.4729        | 19,612.2111        | 19,985.1637        | 20,193.1999        | 20,328.6997        | 20,391.8705        | 20,572.4121        | 20,752.9537        |
| 13. Formula Weighted ADA - District<br>(Highest 3yr ADA + Current SS) |                    | <b>20,216.7063</b> | <b>20,315.4851</b> | <b>20,712.3828</b> | <b>20,925.1999</b> | <b>21,065.6997</b> | <b>21,131.8705</b> | <b>21,320.4121</b> | <b>21,508.9537</b> |

## Local Effort 2004-05

District Name: North Kansas City 74

District Code: 024-093

Date: 2020 August Budget

|  | Base Year<br>2006-07    | 2016-17                 | 2017-18                 | 2018-19                 | 2019-20                 | 2020-21                 | 2021-22                 | 2022-23                 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>2004-2005 Assessed Valuation*</b>                   | <b>\$ 1,861,292,743</b> | <b>\$ 1,861,292,743</b> | <b>\$ 1,861,292,743</b> | <b>\$ 1,861,292,743</b> | <b>\$ 1,861,292,743</b> | <b>\$ 1,861,292,743</b> | <b>\$ 1,861,292,743</b> | <b>\$ 1,861,292,743</b> |
| (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               |
| <b>Net Local Tax Revenue</b>                           | <b>\$ 62,795,327</b>    | <b>\$ 62,795,327</b>    | <b>\$ 62,795,327</b>    | <b>\$ 62,795,327</b>    | <b>\$ 62,795,327</b>    | <b>\$ 62,795,327</b>    | <b>\$ 62,795,327</b>    | <b>\$ 62,795,327</b>    |
| <b>2004-2005 Incidental and Teachers Fund Revenues</b> |                         |                         |                         |                         |                         |                         |                         |                         |
| 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                 | 400,000                 | 400,000                 |
| 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                        | -                       | -                       | -                       | -                       | -                       | -                       | -                       | -                       |
| <b>Total Receipts</b>                                  | <b>\$ 71,682,723</b>    | <b>\$ 71,775,256</b>    | <b>\$ 71,834,376</b>    | <b>\$ 71,794,376</b>    | <b>\$ 71,834,376</b>    | <b>\$ 71,794,376</b>    | <b>\$ 71,813,484</b>    | <b>\$ 71,813,484</b>    |

\*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 thereafter.

\*\* 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 thereafter.

### 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            |
| <b>2005-2006 State Funding Total</b> | <b>\$ 24,122,760</b> |

## SB 287 FORMULA CALCULATION ESTIMATE

| <div style="display: flex; justify-content: space-between;"> <span>District Name: North Kansas City 74</span> <span>District Code: 024-093</span> <span>Date: 2020 August Budget</span> </div>   |                      |                      |                        |                      |                      |                      |                      |
|--|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| LINE   | 2017-18              | 2018-19              | 2019-20                | 2020-21              | 2021-22              | 2022-23              | 2023-24              |
| 1. Formula Payment Weighted ADA  | 20,315,4851          | 20,712,3828          | 20,925,1999            | 21,065,6997          | 21,131,8705          | 21,320,4121          | 21,508,9537          |
| 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        | \$130,653,711        | \$133,398,149          | \$134,293,836        | \$134,715,674        | \$135,917,627        | \$137,119,580        |
| 4. District Dollar Value Modifier (DVM)  | 1.0810               | 1.0840               | 1.0840                 | 1.0840               | 1.0840               | 1.0840               | 1.0840               |
| 5. District Total Modified   | \$137,058,847        | \$141,628,622        | \$144,603,594          | \$145,574,518        | \$146,031,791        | \$147,334,708        | \$148,637,625        |
| 6. Local Effort (2004-05 or as Adjusted)   | \$71,834,376         | \$71,794,376         | \$71,834,376           | \$71,794,376         | \$71,813,484         | \$71,813,484         | \$71,813,484         |
| 7. <b>State Funding Estimate Before Phase-in or Hold Harmless</b>  | <b>\$65,224,471</b>  | <b>\$69,834,246</b>  | <b>\$72,769,217.94</b> | <b>\$73,780,141</b>  | <b>\$74,218,307</b>  | <b>\$75,521,224</b>  | <b>\$76,824,141</b>  |
| 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         |
| <b>Phase-In Estimate:</b>  | <b>100.00%</b>       | <b>100.00%</b>       | <b>100.00%</b>         | <b>100.00%</b>       | <b>100.00%</b>       | <b>100.00%</b>       | <b>100.00%</b>       |
| <b>Phase-Out Estimate (2005-06):</b>   | <b>0.00%</b>         | <b>0.00%</b>         | <b>0.00%</b>           | <b>0.00%</b>         | <b>0.00%</b>         | <b>0.00%</b>         | <b>0.00%</b>         |
| 9. SB 287 Formula Phase Amount (Line 7 x %)  | \$65,224,471         | \$69,834,246         | \$72,769,218           | \$73,780,141         | \$74,218,307         | \$75,521,224         | \$76,824,141         |
| 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. <b>Estimated Formula Phase Total (before Hold Harmless)</b>  | <b>\$65,224,471</b>  | <b>\$69,834,246</b>  | <b>\$72,769,218</b>    | <b>\$73,780,141</b>  | <b>\$74,218,307</b>  | <b>\$75,521,224</b>  | <b>\$76,824,141</b>  |
| <b>Hold Harmless Calculation (Prior Year ADA &gt; 350)</b>   | <b>Full DVM</b>      | <b>Full DVM</b>      | <b>Full DVM</b>        | <b>Full DVM</b>      | <b>Full DVM</b>      | <b>Full DVM</b>      | <b>Full DVM</b>      |
| 12. DVM Calculation  | 1.0810               | 1.0840               | 1.0840                 | 1.0840               | 1.0840               | 1.0840               | 1.0840               |
| 13. 2005-2006 State Funding Modified by DVM  | \$26,076,704         | \$26,149,072         | \$26,149,072           | \$26,149,072         | \$26,149,072         | \$26,149,072         | \$26,149,072         |
| 14. FY06 Modified (Line 13) Per 2005-06 Weighted ADA   | \$1,545,2605         | \$1,549,5490         | \$1,549,5490           | \$1,549,5490         | \$1,549,5490         | \$1,549,5490         | \$1,549,5490         |
| 15. Est. Total (Line 11) per Payment Weighted ADA (Line 1)   | \$3,210.58           | \$3,371.62           | \$3,477.59             | \$3,502.38           | \$3,512.15           | \$3,542.20           | \$3,571.73           |
| "On Formula/Hold Harmless" Determination   | On Formula           | On Formula           | On Formula             | On Formula           | On Formula           | On Formula           | On Formula           |
| <b>Hold Harmless Calculation (Prior Year ADA ≤ 350)</b>  | <b>Full DVM</b>      | <b>Full DVM</b>      | <b>Full DVM</b>        | <b>Full DVM</b>      | <b>Full DVM</b>      | <b>Full DVM</b>      | <b>Full DVM</b>      |
| 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. <b>ESTIMATED STATE FORMULA PAYMENT</b>   | <b>\$65,224,471</b>  | <b>\$69,834,246</b>  | <b>\$72,769,218</b>    | <b>\$73,780,141</b>  | <b>\$74,218,307</b>  | <b>\$75,521,224</b>  | <b>\$76,824,141</b>  |
| <b>APPROPRIATION ADJUSTMENT PERCENTAGE</b>   | <b>100.00000000%</b> | <b>100.00000000%</b> | <b>100.00000000%</b>   | <b>100.00000000%</b> | <b>100.00000000%</b> | <b>100.00000000%</b> | <b>100.00000000%</b> |
| <b>ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT</b>  | <b>\$65,224,471</b>  | <b>\$69,834,246</b>  | <b>\$72,769,218</b>    | <b>\$73,780,141</b>  | <b>\$74,218,307</b>  | <b>\$75,521,224</b>  | <b>\$76,824,141</b>  |
| Revenue Sources:   |                      |                      |                        |                      |                      |                      |                      |
| Classroom Trust Fund - Per ADA (DESE) *  | 414.5800             | 422.1900             | 412.2496               | 412.2496             | 412.2496             | 412.2496             | 412.2496             |
| Basic Formula - Classroom Trust Fund Total   | \$7,865,886          | \$8,070,710          | \$7,988,251            | \$8,085,039          | \$8,148,938          | \$8,179,032          | \$8,264,780          |
| Basic Formula - State Monies Total   | \$57,358,585         | \$61,763,536         | \$64,780,967           | \$65,695,102         | \$66,069,370         | \$67,342,192         | \$68,559,361         |
| 17. <b>Small School Allocation</b>   | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>             | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| Prop C Amount per WADA   | \$988.30             | \$1,006.00           | \$1,036.11             | \$1,036.11           | \$1,036.11           | \$1,036.11           | \$1,036.11           |
| <b>Prop C Calculation</b>  | <b>\$19,980,076</b>  | <b>\$20,437,378</b>  | <b>\$21,460,268</b>    | <b>\$21,680,769</b>  | <b>\$21,826,342</b>  | <b>\$21,894,902</b>  | <b>\$22,090,252</b>  |
| *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 23, 2019

Budget Year: 2020

| Object                  | Description                    | Actual<br>2016-2017 | Actual<br>2017-18  | Actual<br>2018-2019 | Proposed<br>Budget<br>2019-2020 | \$ Change<br>From<br>Actual<br>2018-2019 | % Change<br>From<br>Actual<br>2018-2019 |
|-------------------------|--------------------------------|---------------------|--------------------|---------------------|---------------------------------|--|---|
| <b>Local Revenue</b>    |                                |                     |                    |                     |                                 |  |   |
| 5111                    | Taxes- Current                 | \$ 130,434,917      | \$ 134,242,273     | \$ 135,835,260      | \$ 144,324,082                  | \$ 8,488,822                             | 6.2%                                    |
| 5112                    | Taxes- Delinquent              | 2,693,477           | 3,015,941          | 3,192,566           | 3,000,000                       | (192,566)                                | (6.0%)                                  |
| 5113                    | Sales Tax-Prop C               | 19,423,705          | 19,976,989         | 20,426,072          | 21,460,204                      | 1,034,132                                | 5.1%                                    |
| 5114                    | Financial Institution Tax      | 403,874             | 319,107            | 296,564             | 296,600                         | 36                                       | 0.0%                                    |
| 5115                    | Sur Tax                        | 4,891,982           | 4,972,199          | 5,046,312           | 5,000,000                       | (46,312)                                 | (0.9%)                                  |
| 5116                    | In Lieu of & TIFS              | 3,014,497           | 3,863,245          | 3,286,651           | 3,865,000                       | 578,349                                  | 17.6%                                   |
| 5121                    | Tuition-Out of District        | 15,577              | 5,400              | -                   | 6,000                           | 6,000                                    | -                                       |
| 5123                    | Adult/Cont Ed Tuition          | 209,397             | 214,772            | 202,723             | 185,000                         | (17,723)                                 | (8.7%)                                  |
| 5132                    | Transportation < Mile          | 10,741              | 10,982             | 13,604              | 14,000                          | 396                                      | 2.9%                                    |
| 5133                    | Field Trip Revenue             | 425,108             | 406,635            | 386,296             | 15,000                          | (371,296)                                | (96.1%)                                 |
| 5141                    | Earnings/Temp Deposit          | 1,277,786           | 2,990,844          | 3,270,322           | 1,700,000                       | (1,570,322)                              | (48.0%)                                 |
| 5143                    | Premium on Bonds Sold          | 16,156,264          | -                  | -                   | -                               | -  | -                                       |
| 5145                    | Interest-County                | 823,060             | 832,106            | 948,350             | 825,000                         | (123,350)                                | (13.0%)                                 |
| 5151                    | Lunch Sales-Students           | 2,351,267           | 2,364,957          | 2,320,515           | 2,315,000                       | (5,515)                                  | (0.2%)                                  |
| 5153                    | Breakfast Sales-Students       | 165,052             | 170,042            | 177,094             | 180,000                         | 2,906                                    | 1.6%                                    |
| 5161                    | Sales to Adults-Food Svc       | 115,800             | 117,083            | 104,071             | 90,000                          | (14,071)                                 | (13.5%)                                 |
| 5165                    | Food Svc-Nonprogram            | 779,746             | 744,123            | 657,154             | 665,000                         | 7,847                                    | 1.2%                                    |
| 5166                    | Ala Carte Food Sale            | 1,088,336           | 1,046,251          | 1,128,785           | 987,000                         | (141,785)                                | (12.6%)                                 |
| 5170                    | Activity Revenue               | 2,298,199           | 2,563,939          | 2,085,699           | 2,300,000                       | 214,301                                  | 10.3%                                   |
| 5171                    | Gate Receipts                  | 147,632             | 159,179            | 141,594             | 155,000                         | 13,406                                   | 9.5%                                    |
| 5173                    | Participation Fees             | 91,657              | 114,122            | 104,068             | 100,000                         | (4,068)                                  | (3.9%)                                  |
| 5174                    | Student Athletic Tickets       | 33,450              | 35,820             | 31,608              | 37,000                          | 5,392                                    | 17.1%                                   |
| 5175                    | Adult Athletic Tickets         | 14,810              | 16,490             | 7,961               | 20,200                          | 12,239                                   | 153.7%                                  |
| 5180                    | School Age Child Care          | 2,893,432           | 2,903,074          | 3,128,110           | 3,205,399                       | 77,289                                   | 2.5%                                    |
| 5181                    | Middle Sch After Sch Prog Fees | 42,041              | 33,332             | 21,801              | 16,500                          | (5,301)                                  | (24.3%)                                 |
| 5183                    | Infant Care Rev-Teen Ctrs      | 518                 | 428                | 258                 | 531                             | 273                                      | 105.8%                                  |
| 5184                    | Preschool Fees                 | 59,248              | 60,665             | 75,834              | 65,000                          | (10,834)                                 | (14.3%)                                 |
| 5191                    | Rentals/Building Use           | 199,591             | 158,621            | 117,000             | 120,000                         | 3,000                                    | 2.6%                                    |
| 5192                    | Gifts/Donations                | 403,432             | 463,740            | 405,592             | 15,003                          | (390,589)                                | (96.3%)                                 |
| 5195                    | Prior Period Adjustments       | 194,928             | 346,432            | 193,447             | -                               | (193,447)                                | (100.0%)                                |
| 5198                    | Misc Local Revenue             | 911,519             | 68,551             | 172,254             | 122,000                         | (50,254)                                 | (29.2%)                                 |
| 5199                    | Misc Local Revenue             | 963,322             | 662,342            | 1,796,757           | 802,888                         | (993,869)                                | (55.3%)                                 |
| <b>Local - Subtotal</b> |                                | <b>192,534,363</b>  | <b>182,883,986</b> | <b>185,574,323</b>  | <b>191,887,407</b>              | <b>6,313,084</b>                         | <b>3.4%</b>                             |

# North Kansas City School District

## Comparative Schedule of Receipts - Multi-year

BU2325 - as of August 23, 2019

Budget Year: 2020

| Object                   | Description                  | Actual<br>2016-2017 | Actual<br>2017-18 | Actual<br>2018-2019 | Proposed<br>Budget<br>2019-2020 | \$ Change<br>From<br>Actual<br>2018-2019 | % Change<br>From<br>Actual<br>2018-2019 |
|--------------------------|------------------------------|---------------------|-------------------|---------------------|---------------------------------|--|---|
| <b>County Revenue</b>    |                              |                     |                   |                     |                                 |  |   |
| 5211                     | Fines, Forfeitures, Escheats | 380,893             | 412,846           | 362,498             | 400,000                         | 37,502                                   | 10.3%                                   |
| 5221                     | State Assessed Utilities Tax | 3,845,214           | 3,963,459         | 4,194,450           | 4,000,000                       | (194,450)                                | (4.6%)                                  |
| <b>County - Subtotal</b> |                              | <b>4,226,107</b>    | <b>4,376,305</b>  | <b>4,556,948</b>    | <b>4,400,000</b>                | <b>(156,948)</b>                         | <b>(3.6%)</b>                           |
| <b>State Revenue</b>     |                              |                     |                   |                     |                                 |  |   |
| 5311                     | SB 287-Basic Formula         | 57,046,838          | 55,795,160        | 61,672,034          | 64,780,967                      | 3,108,933                                | 5.0%                                    |
| 5312                     | Transportation               | 1,917,850           | 2,186,019         | 2,469,664           | 2,300,000                       | (169,664)                                | (6.9%)                                  |
| 5314                     | Early Childhood Spec Ed      | 3,022,323           | 3,932,471         | 4,182,267           | 4,113,517                       | (68,750)                                 | (1.6%)                                  |
| 5319                     | Classroom Trust Fund         | 7,641,823           | 7,864,530         | 7,907,473           | 7,988,251                       | 80,778                                   | 1.0%                                    |
| 5324                     | Parents As Teachers          | 274,329             | 273,199           | 264,747             | 250,000                         | (14,747)                                 | (5.6%)                                  |
| 5332                     | Voc/Career Ed                | 33,406              | 26,029            | 70,680              | 25,000                          | (45,680)                                 | (64.6%)                                 |
| 5333                     | State Reimb-Food Svc         | 84,261              | 85,651            | 78,779              | 85,000                          | 6,221                                    | 7.9%                                    |
| 5337                     | Adult Educ Lit-State         | -                   | 41,164            | 40,291              | 35,000                          | (5,291)                                  | (13.1%)                                 |
| 5359                     | Voc/Tech Enhancement Grant   | 51,779              | 7,982             | -                   | 35,000                          | 35,000                                   | -                                       |
| 5381                     | High Needs-Spec Ed           | 642,482             | 466,310           | 459,886             | 460,000                         | 114                                      | 0.0%                                    |
| 5397                     | Other State-AP Exams         | 405                 | -                 | -                   | -                               | -  | -                                       |
| 5398                     | Other State Rev              | 4,800               | 900               | -                   | 3,000                           | 3,000                                    | -                                       |
| 5399                     | DFS Child Care Svcs          | 154,928             | 187,234           | 172,472             | 135,000                         | (37,472)                                 | (21.7%)                                 |
| <b>State - Subtotal</b>  |                              | <b>70,875,224</b>   | <b>70,866,648</b> | <b>77,318,294</b>   | <b>80,210,735</b>               | <b>2,892,441</b>                         | <b>3.9%</b>                             |
| <b>Federal Revenue</b>   |                              |                     |                   |                     |                                 |  |   |
| 5412                     | Medicaid                     | 259,565             | 219,645           | 338,386             | 202,000                         | (136,386)                                | (40.3%)                                 |
| 5427                     | Perkins-Voc Ed               | 248,920             | 223,172           | 273,992             | 278,210                         | 4,218                                    | 1.5%                                    |
| 5436                     | Adult Ed Lit-Federal         | 260,300             | 255,457           | 280,589             | 272,497                         | (8,092)                                  | (2.9%)                                  |
| 5437                     | IDEA Grants(non entitlement) | 61,479              | 10,421            | 13,556              | -                               | (13,556)                                 | (100.0%)                                |
| 5441                     | Spec Ed-IDEA                 | 3,127,524           | 3,499,897         | 3,856,226           | 3,781,178                       | (75,048)                                 | (1.9%)                                  |
| 5442                     | Early Childhood Spec Ed      | 444,282             | 524,379           | 639,254             | 658,252                         | 18,998                                   | 3.0%                                    |
| 5445                     | Fed-Food Svc Lunch           | 4,787,544           | 4,813,881         | 4,781,161           | 5,050,000                       | 268,839                                  | 5.6%                                    |
| 5446                     | Fed-Breakfast Rev            | 1,536,843           | 1,583,912         | 1,646,305           | 1,720,000                       | 73,695                                   | 4.5%                                    |
| 5448                     | After School Snack Program   | 6,907               | 5,546             | 4,843               | 5,000                           | 157                                      | 3.2%                                    |
| 5449                     | Fresh Fruits & Veg Prog-Fed  | 47,246              | 86,125            | 59,735              | 61,000                          | 1,265                                    | 2.1%                                    |
| 5451                     | Title I                      | 2,957,543           | 3,174,291         | 2,708,495           | 2,907,446                       | 198,951                                  | 7.3%                                    |
| 5461                     | Title IV-Drug Free           | -                   | 12,664            | 124,574             | 177,862                         | 53,288                                   | 42.8%                                   |



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

BU2325 - as of August 23, 2019

Budget Year: 2020

| Object               | Description                   | Actual<br>2016-2017   | Actual<br>2017-18     | Actual<br>2018-2019   | Proposed<br>Budget<br>2019-2020 | \$ Change<br>From<br>Actual<br>2018-2019 | % Change<br>From<br>Actual<br>2018-2019 |
|----------------------|-------------------------------|-----------------------|-----------------------|-----------------------|---------------------------------|--|---|
| 5462                 | Title III-ESL                 | 252,852               | 240,003               | 240,993               | 185,838                         | (55,155)                                 | (22.9%)                                 |
| 5465                 | Title IIA                     | 305,961               | 417,942               | 448,656               | 526,641                         | 77,985                                   | 17.4%                                   |
| 5495                 | Indian Ed Grant               | 350                   | 1,543                 | 3,768                 | -                               | (3,768)                                  | (100.0%)                                |
| 5497                 | Other Federal Funds           | 1,975                 | 1,080                 | 1,080                 | -                               | (1,080)                                  | (100.0%)                                |
|                      | <b>Federal - Subtotal</b>     | <b>14,299,291</b>     | <b>15,070,357</b>     | <b>15,421,613</b>     | <b>15,825,924</b>               | <b>404,311</b>                           | <b>2.7%</b>                             |
| <b>Other Revenue</b> |                               |                       |                       |                       |                                 |  |   |
| 5611                 | Sale of Bonds                 | 114,000,000           | -                     | -                     | -                               | -  | -                                       |
| 5641                 | Sale of School Buses          | 1,411,000             | 1,497,445             | -                     | -                               | -  | -                                       |
| 5651                 | Sale of Property              | 388,241               | 3,710,461             | 104,729               | 8,000                           | (96,729)                                 | (92.4%)                                 |
| 5692                 | Refunding of Bonds            | 41,045,000            | -                     | -                     | -                               | -  | -                                       |
| 5811                 | Tuition from Other LEAs       | 879,650               | 936,400               | 976,250               | 1,459,500                       | 483,250                                  | 49.5%                                   |
| 5831                 | Contr Ed Svcs-Other LEA       | -                     | -                     | -                     | -                               | -  | -                                       |
| 5841                 | Nonhandic Transp Fr Other LEA | 102,035               | 142,153               | 176,705               | 110,000                         | (66,705)                                 | (37.7%)                                 |
|                      | <b>Other - Subtotal</b>       | <b>157,825,926</b>    | <b>6,286,460</b>      | <b>1,257,684</b>      | <b>1,577,500</b>                | <b>319,816</b>                           | <b>21.2%</b>                            |
|                      | <b>GRAND TOTALS</b>           | <b>\$ 439,760,911</b> | <b>\$ 279,483,757</b> | <b>\$ 284,128,861</b> | <b>\$ 293,901,566</b>           | <b>\$ 9,772,705</b>                      | <b>3.5%</b>                             |

**North Kansas City School District  
Schedule of Budgeted Receipts by Fund**

| <b>Budget Year: 2020</b>            |                                      | <b>Budget Version:02</b>                       |                                  |  |                              |                    |
|-------------------------------------|--------------------------------------|--|----------------------------------|--|------------------------------|--------------------|
| <b>Revenues</b>                     | <b>General Fund<br/>(Incidental)</b> | <b>Special<br/>Revenue Fund<br/>(Teachers)</b> | <b>Capital Projects<br/>Fund</b> | <b>Capital Projects<br/>Bond Dollars</b> | <b>Debt Service<br/>Fund</b> | <b>Total</b>       |
| <b>Local Revenue</b>                |                                      |  |                                  |  |                              |                    |
| 5111 Taxes, Current Ad Valorem      | 59,157,911                           | 52,123,558                                     | 3,025,028                        |  | 30,017,585                   | 144,324,082        |
| 5112 Taxes- Delinquent Ad Valorem   | 1,229,689                            | 1,083,469                                      | 62,880                           |  | 623,962                      | 3,000,000          |
| 5113 School Dist Tr Fund-Prop C     | 3,219,031                            | 18,241,173                                     |                                  |  |                              | 21,460,204         |
| 5114 Financial Institution Taxes    | 121,575                              | 107,119  | 6,217                            |  | 61,689                       | 296,600            |
| 5115 M&M Sur Tax                    | 3,089,418                            | 1,805,782                                      | 104,800                          |  |                              | 5,000,000          |
| 5116 In Lieu of Tax & TIFS          | 3,865,000                            |  |                                  |  |                              | 3,865,000          |
| 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     | 15,000                               |  |                                  |  |                              | 15,000             |
| 5141 Earnings/Temp Deposit          | 725,000                              | 200,000  | 25,000                           | 300,000                                  | 450,000                      | 1,700,000          |
| 5142 Accrued Int on Bonds Sold      |                                      |  |                                  |  |                              | 0                  |
| 5143 Premium on Bonds Sold          |                                      |  |                                  |  |                              | 0                  |
| 5145 Interest-County                | 338,164                              | 297,954  | 17,292                           |  | 171,590                      | 825,000            |
| 5151 Lunch Sales-Students           | 2,315,000                            |  |                                  |  |                              | 2,315,000          |
| 5153 Breakfast Sales-Students       | 180,000                              |  |                                  |  |                              | 180,000            |
| 5161 Sales to Adults-Food Svc       | 90,000                               |  |                                  |  |                              | 90,000             |
| 5165 Food Svc-Nonprogram            | 665,000                              |  |                                  |  |                              | 665,000            |
| 5166 Ala Carte Food Sale            | 987,000                              |  |                                  |  |                              | 987,000            |
| 5170 Activity Revenue               | 2,300,000                            |  |                                  |  |                              | 2,300,000          |
| 5171 Gate Receipts                  | 155,000                              |  |                                  |  |                              | 155,000            |
| 5173 Participation Fees             | 100,000                              |  |                                  |  |                              | 100,000            |
| 5174 Student Athletic Tickets       | 37,000                               |  |                                  |  |                              | 37,000             |
| 5175 Adult Athletic Tickets         | 20,200                               |  |                                  |  |                              | 20,200             |
| 5179 Activity Rev-Clearing Acct     |                                      |  |                                  |  |                              | 0                  |
| 5180 School Age Child Care          | 3,205,399                            |  |                                  |  |                              | 3,205,399          |
| 5181 Middle Sch After Sch Prog Fees | 16,500                               |  |                                  |  |                              | 16,500             |
| 5183 Infant Care Rev-Teen Ctrs      | 531                                  |  |                                  |  |                              | 531                |
| 5184 Preschool Fees                 | 65,000                               |  |                                  |  |                              | 65,000             |
| 5191 Rentals/Building Use           | 120,000                              |  |                                  |  |                              | 120,000            |
| 5192 Gifts/Donations                | 15,003                               |  |                                  |  |                              | 15,003             |
| 5195 Prior Period Adjustments       |                                      |  |                                  |  |                              | 0                  |
| 5198 Misc Local Revenue             | 122,000                              |  |                                  |  |                              | 122,000            |
| 5199 Misc Local Revenue             | 802,888                              |  |                                  |  |                              | 802,888            |
| <b>Local - Subtotal</b>             | <b>83,156,309</b>                    | <b>73,865,055</b>                              | <b>3,241,217</b>                 | <b>300,000</b>                           | <b>31,324,826</b>            | <b>191,887,407</b> |

**County Revenue**

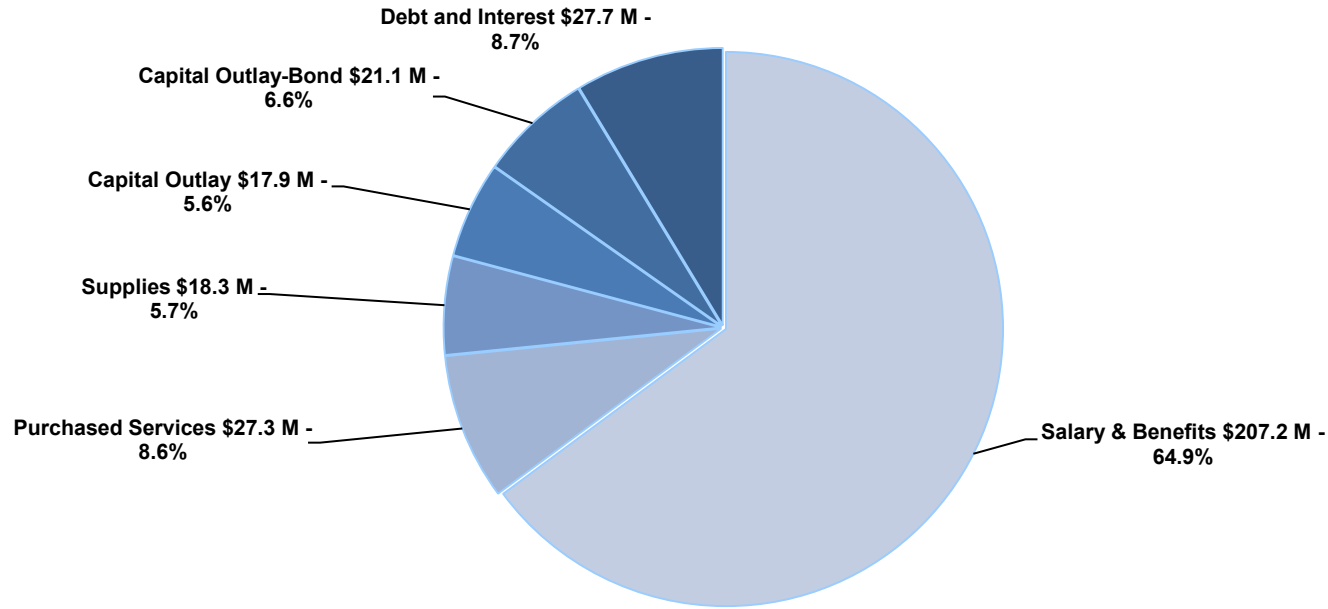
**North Kansas City School District  
Schedule of Budgeted Receipts by Fund**

| <b>Budget Year: 2020<br/>Revenues</b> |                               | <b>General Fund<br/>(Incidental)</b> | <b>Special<br/>Revenue Fund<br/>(Teachers)</b> | <b>Capital Projects<br/>Fund</b> | <b>Capital Projects<br/>Bond Dollars</b> | <b>Budget Version:02<br/>Debt Service<br/>Fund</b> | <b>Total</b> |
|---------------------------------------|-------------------------------|--------------------------------------|--|----------------------------------|--|--|--------------|
| 5211                                  | Fines, Forfeitures, Escheats  |                                      | 400,000  |                                  |  |  | 400,000      |
| 5221                                  | State Assessed Utilities Tax  | 1,639,586                            | 1,444,625                                      | 83,840                           |  | 831,949  | 4,000,000    |
| <b>County - Subtotal</b>              |                               | 1,639,586                            | 1,844,625                                      | 83,840                           |  | 831,949  | 4,400,000    |
| <b>State Revenue</b>                  |                               |                                      |  |                                  |  |  |              |
| 5311                                  | SB 287-Basic Formula          | 9,717,145                            | 55,063,822                                     |                                  |  |  | 64,780,967   |
| 5312                                  | Transportation                | 2,300,000                            |  |                                  |  |  | 2,300,000    |
| 5314                                  | Early Childhood Spec Ed       | 2,071,332                            | 2,037,185                                      | 5,000                            |  |  | 4,113,517    |
| 5319                                  | Classroom Trust Fund          | 7,988,251                            |  |                                  |  |  | 7,988,251    |
| 5324                                  | Parents As Teachers           | 250,000                              |  |                                  |  |  | 250,000      |
| 5332                                  | Voc/Career Ed                 |                                      | 25,000   |                                  |  |  | 25,000       |
| 5333                                  | State Reimb-Food Svc          | 85,000                               |  |                                  |  |  | 85,000       |
| 5337                                  | Adult Educ Lit-State          | 35,000                               |  |                                  |  |  | 35,000       |
| 5359                                  | Career Educ Enhancement Grant | 25,000                               |  | 10,000                           |  |  | 35,000       |
| 5381                                  | High Needs-Spec Ed            | 460,000                              |  |                                  |  |  | 460,000      |
| 5397                                  | Other State-AP Exams          |                                      |  |                                  |  |  | 0            |
| 5398                                  | Other State Rev               |                                      | 3,000  |                                  |  |  | 3,000        |
| 5399                                  | DFS Child Care Svcs           | 135,000                              |  |                                  |  |  | 135,000      |
| <b>State - Subtotal</b>               |                               | 23,066,728                           | 57,129,007                                     | 15,000                           |  |  | 80,210,735   |
| <b>Federal Revenue</b>                |                               |                                      |  |                                  |  |  |              |
| 5412                                  | Medicaid                      | 202,000                              |  |                                  |  |  | 202,000      |
| 5427                                  | Perkins-Voc Ed                | 139,980                              | 138,230  |                                  |  |  | 278,210      |
| 5436                                  | Adult Ed Lit-Federal          | 272,497                              |  |                                  |  |  | 272,497      |
| 5437                                  | IDEA Grants(non entitlement)  |                                      |  |                                  |  |  | 0            |
| 5441                                  | Spec Ed-IDEA                  | 70,000                               | 3,711,178                                      |                                  |  |  | 3,781,178    |
| 5442                                  | Early Childhood Spec Ed       | 538,654                              | 119,598  |                                  |  |  | 658,252      |
| 5445                                  | Fed-Food Svc Lunch            | 5,050,000                            |  |                                  |  |  | 5,050,000    |
| 5446                                  | Fed-Breakfast Rev             | 1,720,000                            |  |                                  |  |  | 1,720,000    |
| 5448                                  | After School Snack Program    | 5,000                                |  |                                  |  |  | 5,000        |
| 5449                                  | Fresh Fruits & Veg Prog-Fed   | 61,000                               |  |                                  |  |  | 61,000       |
| 5451                                  | Title I                       | 822,848                              | 2,084,598                                      |                                  |  |  | 2,907,446    |
| 5461                                  | Title IV.A Support and Enrich | 100,000                              | 77,862   |                                  |  |  | 177,862      |
| 5462                                  | Title III                     | 105,975                              | 79,863   |                                  |  |  | 185,838      |
| 5465                                  | Title II.A                    | 129,141                              | 397,500  |                                  |  |  | 526,641      |
| 5481                                  | Health Dept FS Program        |                                      |  |                                  |  |  | 0            |
| 5490                                  | Other Federal                 |                                      |  |                                  |  |  | 0            |

**North Kansas City School District  
Schedule of Budgeted Receipts by Fund**

| <b>Budget Year: 2020</b> |                               | <b>Budget Version: 02</b>            |  |                                  |  |                              |
|--------------------------|-------------------------------|--------------------------------------|--|----------------------------------|--|------------------------------|
| <b>Revenues</b>          |                               | <b>General Fund<br/>(Incidental)</b> | <b>Special<br/>Revenue Fund<br/>(Teachers)</b> | <b>Capital Projects<br/>Fund</b> | <b>Capital Projects<br/>Bond Dollars</b> | <b>Debt Service<br/>Fund</b> |
|                          |                               |                                      |  |                                  |  | <b>Total</b>                 |
| 5495                     | Indian Ed Grant               |                                      |  |                                  |  | 0                            |
| 5497                     | Other Federal Funds           |                                      |  |                                  |  | 0                            |
|                          | <b>Federal - Subtotal</b>     | 9,217,095                            | 6,608,829                                      |                                  |  | 15,825,924                   |
|                          |                               |                                      |  |                                  |  |                              |
| <b>Other Revenue</b>     |                               |                                      |  |                                  |  |                              |
| 5611                     | Sale of Bonds                 |                                      |  |                                  |  | 0                            |
| 5641                     | Sale of School Buses          |                                      |  |                                  |  | 0                            |
| 5651                     | Sale of Property              |                                      |  | 8,000                            |  | 8,000                        |
| 5692                     | Refunding of Bonds            |                                      |  |                                  |  | 0                            |
| 5811                     | Tuition from Other LEAs       | 1,459,500                            |  |                                  |  | 1,459,500                    |
| 5831                     | Contr Ed Svcs-Other LEA       |                                      |  |                                  |  | 0                            |
| 5841                     | Nonhandic Transp Fr Other LEA | 110,000                              |  |                                  |  | 110,000                      |
|                          | <b>Other - Subtotal</b>       | 1,569,500                            |  | 8,000                            |  | 1,577,500                    |
|                          |                               |                                      |  |                                  |  |                              |
|                          | <b>Revenue Total</b>          | 118,649,218                          | 139,447,516                                    | 3,348,057                        | 300,000                                  | 32,156,775                   |
|                          |                               |                                      |  |                                  |  | 293,901,566                  |

## Total Budgeted Expenditures \$319,478,292 (All Funds)



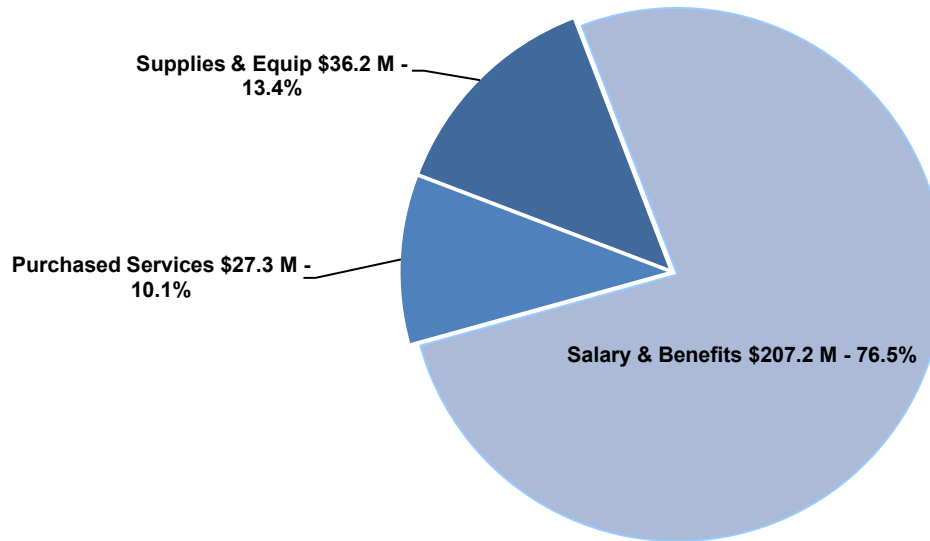
### Schedule of Comparative Expenditures by Object Category

|                    | Actual<br>Expenditures<br>2017-2018 | Percentage<br>of<br>Total | Actual<br>Expenditures<br>2018-2019 | Percentage<br>of<br>Total | Budgeted<br>Expenditures<br>2019-2020 | Percentage<br>of<br>Total |
|--------------------|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---------------------------------------|---------------------------|
| <b>All Funds:</b>  |                                     |                           |                                     |                           |                                       |                           |
| Salaries           | \$ 145,898,400                      | 38.27%                    | \$ 151,086,627                      | 46.91%                    | \$ 158,228,882                        | 49.53%                    |
| Employee Benefits  | 42,872,776                          | 11.24%                    | 45,292,616                          | 14.06%                    | 48,994,321                            | 15.34%                    |
| Purchased Services | 24,109,746                          | 6.32%                     | 27,002,957                          | 8.38%                     | 27,331,583                            | 8.56%                     |
| Supplies           | 17,696,323                          | 4.64%                     | 17,847,384                          | 5.54%                     | 18,317,261                            | 5.73%                     |
| Capital Outlay     | 79,381,536                          | 20.82%                    | 46,988,869                          | 14.59%                    | 38,952,289                            | 12.19%                    |
| Debt and Interest  | 71,325,288                          | 18.71%                    | 33,832,569                          | 10.51%                    | 27,653,956                            | 8.66%                     |
| <b>Total</b>       | <b>\$ 381,284,069</b>               | <b>100.00%</b>            | <b>\$ 322,051,022</b>               | <b>100.00%</b>            | <b>\$ 319,478,292</b>                 | <b>100.00%</b>            |

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

## Budgeted Expenditures \$270,774,336

(Operating & Capital Projects Funds Only)



### Schedule of Comparative Expenditures - Operating & Capital Projects Funds Only

|   | Actual<br>Expenditures<br>2017-2018 | Percentage<br>of<br>Total | Actual<br>Expenditures<br>2018-2019 | Percentage<br>of<br>Total | Budgeted<br>Expenditures<br>2019-2020 | Percentage<br>of<br>Total |
|---|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---------------------------------------|---------------------------|
| <b>Operating &amp; Capital Projects Funds</b> |                                     |                           |                                     |                           |                                       |                           |
| Salaries                                      | \$ 145,898,400                      | 59.36%                    | \$ 151,086,627                      | 59.44%                    | \$ 158,228,882                        | 58.44%                    |
| Employee Benefits                             | 42,872,776                          | 17.44%                    | 45,292,616                          | 17.82%                    | 48,994,321                            | 18.09%                    |
| Sub total                                     | 188,771,176                         | 76.80%                    | 196,379,243                         | 77.26%                    | 207,223,203                           | 76.53%                    |
| Purchased Services                            | 24,109,746                          | 9.81%                     | 27,002,957                          | 10.62%                    | 27,331,583                            | 10.09%                    |
| Supplies                                      | 17,696,323                          | 7.20%                     | 17,847,384                          | 7.02%                     | 18,317,261                            | 6.76%                     |
| Capital Outlay                                | 15,208,144                          | 6.19%                     | 12,943,874                          | 5.09%                     | 17,902,289                            | 6.61%                     |
| Total   | <u><u>\$ 245,785,389</u></u>        | <u><u>100.00%</u></u>     | <u><u>\$ 254,173,458</u></u>        | <u><u>100.00%</u></u>     | <u><u>\$ 270,774,336</u></u>          | <u><u>100.00%</u></u>     |

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: 2020**

**Budget Version: 02**

| Expenditures    |                                | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total      |
|-----------------|--------------------------------|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|------------|
| <b>Salaries</b> |                                |                              |                                       |                          |                                  |                      |            |
| 6111            | Sal-Cert-Supt&Assoc/AsstSupt   |                              | 475,000                               |                          |                                  |                      | 475,000    |
| 6112            | Sal-Cert-Princ,Dir,Supv,Coord  |                              | 12,874,835                            |                          |                                  |                      | 12,874,835 |
| 6113            | Sal-Cert-Teachers, Libr, Couns |                              | 89,649,244                            |                          |                                  |                      | 89,649,244 |
| 6118            | Sal-Cert-Doctorate Interns     |                              | 100,000                               |                          |                                  |                      | 100,000    |
| 6129            | Salary-Cert-Supplemental Pay   |                              | 5,372,378                             |                          |                                  |                      | 5,372,378  |
| 6130            | Salary-Part-time Cert Staff    |                              | 120,171                               |                          |                                  |                      | 120,171    |
| 6131            | Salary-Subs for Teachers       |                              |                                       |                          |                                  |                      | 0          |
| 6132            | Salary-Sub Admin               |                              | 42,500                                |                          |                                  |                      | 42,500     |
| 6133            | Sal-Cert Assoc Tchr-subjFICA   |                              | 259,873                               |                          |                                  |                      | 259,873    |
| 6141            | Salary Cert-Vac Payout         |                              |                                       |                          |                                  |                      | 0          |
| 6150            | Activity Fund Salaries         |                              |                                       |                          |                                  |                      | 0          |
| 6151            | Salary-Ncert-Dir,Supv, Coord   | 3,462,770                    |                                       |                          |                                  |                      | 3,462,770  |
| 6152            | Salary- Adm Assts & Attendance | 5,570,356                    |                                       |                          |                                  |                      | 5,570,356  |
| 6153            | Salary- Nurses & Comm Resource | 3,077,827                    |                                       |                          |                                  |                      | 3,077,827  |
| 6154            | Salary- Maintenance            | 1,832,836                    |                                       |                          |                                  |                      | 1,832,836  |
| 6155            | Salary-Custod,Whse,Security    | 8,276,428                    |                                       |                          |                                  |                      | 8,276,428  |
| 6156            | Salary-Food Svc                | 3,248,215                    |                                       |                          |                                  |                      | 3,248,215  |
| 6157            | Salary-Transp Drivers          | 3,447,193                    |                                       |                          |                                  |                      | 3,447,193  |
| 6158            | Sal-Transp Mech & Dispatch     | 676,009                      |                                       |                          |                                  |                      | 676,009    |
| 6159            | Sal-NC-IA,ParEd,Intrep,OT/PT   | 8,488,150                    |                                       |                          |                                  |                      | 8,488,150  |
| 6160            | Salary-Ncert-Tech Support      | 1,898,656                    |                                       |                          |                                  |                      | 1,898,656  |
| 6161            | Salary-Ncert-Suppl Pay         | 772,870                      |                                       |                          |                                  |                      | 772,870    |
| 6162            | Salary-Transp Aides            | 861,891                      |                                       |                          |                                  |                      | 861,891    |
| 6163            | Transp Training/Ref Wage       | 21,000                       |                                       |                          |                                  |                      | 21,000     |
| 6164            | Sal-NC Exempt Dist Support     | 381,962                      |                                       |                          |                                  |                      | 381,962    |
| 6168            | Food Svc Certification Pay     | 15,000                       |                                       |                          |                                  |                      | 15,000     |
| 6169            | Hours beyond Salary-SNE        | 2,542,457                    | 570                                   |                          |                                  |                      | 2,543,027  |
| 6170            | Salary-Teachers on PEERS       |                              |                                       |                          |                                  |                      | 0          |
| 6171            | NC-Clrk,ChCare,Com Ed,HlthAid  | 3,329,046                    |                                       |                          |                                  |                      | 3,329,046  |
| 6172            | Subs-Adm Asst,Clerks,SACC      | 107,000                      |                                       |                          |                                  |                      | 107,000    |
| 6173            | Subs-Health Svcs               |                              |                                       |                          |                                  |                      | 0          |
| 6174            | Subs-Cust,Maint,Whs,Security   | 21,800                       |                                       |                          |                                  |                      | 21,800     |
| 6176            | Subs- Food Svcs                | 6,000                        |                                       |                          |                                  |                      | 6,000      |
| 6178            | Subs-AEL Teachers              | 2,000                        |                                       |                          |                                  |                      | 2,000      |
| 6179            | Salary-CAPS Teachers(Fd 17)    | 567,845                      |                                       |                          |                                  |                      | 567,845    |
| 6180            | Leave Payoff-Salary            | 705,000                      |                                       |                          |                                  |                      | 705,000    |
| 6181            | Leave Bank Accruals Only       |                              |                                       |                          |                                  |                      | 0          |

**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year: 2020**

**Budget Version: 02**

| Expenditures                      |                                   | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total       |
|-----------------------------------|-----------------------------------|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|-------------|
| 6182                              | Disability Payoff-Salary          | 22,000                       |                                       |                          |                                  |                      | 22,000      |
| 6187                              | Salary-Classified-Vac Payout      |                              |                                       |                          |                                  |                      | 0           |
|                                   | <b>Salaries</b>                   | 49,334,311                   | 108,894,571                           |                          |                                  |                      | 158,228,882 |
| <b>Teacher's Retirement</b>       |                                   |                              |                                       |                          |                                  |                      |             |
| 6211                              | Teacher Retirement                | 391,969                      | 18,208,224                            |                          |                                  |                      | 18,600,193  |
|                                   | <b>Teacher's Retirement</b>       | 391,969                      | 18,208,224                            |                          |                                  |                      | 18,600,193  |
| <b>Nontchr Retirement</b>         |                                   |                              |                                       |                          |                                  |                      |             |
| 6221                              | Public Educ Emp Ret Sys           | 3,832,768                    | 23,247                                |                          |                                  |                      | 3,856,015   |
|                                   | <b>Nontchr Retirement</b>         | 3,832,768                    | 23,247                                |                          |                                  |                      | 3,856,015   |
| <b>FICA</b>                       |                                   |                              |                                       |                          |                                  |                      |             |
| 6231                              | F I C A                           | 2,959,544                    | 38,824                                |                          |                                  |                      | 2,998,368   |
|                                   | <b>FICA</b>                       | 2,959,544                    | 38,824                                |                          |                                  |                      | 2,998,368   |
| <b>Medicare</b>                   |                                   |                              |                                       |                          |                                  |                      |             |
| 6232                              | Medicare                          | 714,084                      | 1,101,722                             |                          |                                  |                      | 1,815,806   |
|                                   | <b>Medicare</b>                   | 714,084                      | 1,101,722                             |                          |                                  |                      | 1,815,806   |
| <b>Employee Insurance</b>         |                                   |                              |                                       |                          |                                  |                      |             |
| 6241                              | ACA Fees-Health care              |                              |                                       |                          |                                  |                      | 0           |
| 6242                              | Health,Dental and Life            | 8,185,462                    | 12,229,675                            |                          |                                  |                      | 20,415,137  |
| 6261                              | Workers Comp                      | 1,258,800                    |                                       |                          |                                  |                      | 1,258,800   |
| 6271                              | Unemployment Insurance            | 50,000                       |                                       |                          |                                  |                      | 50,000      |
|                                   | <b>Employee Insurance</b>         | 9,494,262                    | 12,229,675                            |                          |                                  |                      | 21,723,937  |
| <b>Purch Instr Svcs - Tuition</b> |                                   |                              |                                       |                          |                                  |                      |             |
| 6311                              | Tuition                           |                              | 2,015,742                             |                          |                                  |                      | 2,015,742   |
|                                   | <b>Purch Instr Svcs - Tuition</b> |                              | 2,015,742                             |                          |                                  |                      | 2,015,742   |
| <b>Professional Service</b>       |                                   |                              |                                       |                          |                                  |                      |             |
| 6312                              | Consultants-In Svc                | 116,146                      |                                       |                          |                                  |                      | 116,146     |



**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year:** 2020

**Budget Version:** 02

| Expenditures                          |                                       | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total     |
|---------------------------------------|---------------------------------------|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|-----------|
| 6313                                  | Contracted XLT Instr Staff            | 42,000                       | 60,000                                |                          |                                  |                      | 102,000   |
| 6314                                  | Contracted Subs                       | 205,500                      | 3,339,586                             |                          |                                  |                      | 3,545,086 |
|                                       | <b>Professional Service</b>           | 363,646                      | 3,399,586                             |                          |                                  |                      | 3,763,232 |
| <b>Audit Services</b>                 |                                       |                              |                                       |                          |                                  |                      |           |
| 6315                                  | Audit Svcs                            | 33,000                       |                                       |                          |                                  |                      | 33,000    |
|                                       | <b>Audit Services</b>                 | 33,000                       |                                       |                          |                                  |                      | 33,000    |
| <b>DP &amp; Tech Related Services</b> |                                       |                              |                                       |                          |                                  |                      |           |
| 6316                                  | Data Processing & Tech Rel Svc        | 8,200                        |                                       |                          |                                  |                      | 8,200     |
|                                       | <b>DP &amp; Tech Related Services</b> | 8,200                        |                                       |                          |                                  |                      | 8,200     |
| <b>Legal Services</b>                 |                                       |                              |                                       |                          |                                  |                      |           |
| 6317                                  | Legal                                 | 105,000                      |                                       |                          |                                  |                      | 105,000   |
|                                       | <b>Legal Services</b>                 | 105,000                      |                                       |                          |                                  |                      | 105,000   |
| <b>Election Services</b>              |                                       |                              |                                       |                          |                                  |                      |           |
| 6318                                  | Elections                             | 65,000                       |                                       |                          |                                  |                      | 65,000    |
|                                       | <b>Election Services</b>              | 65,000                       |                                       |                          |                                  |                      | 65,000    |
| <b>Other Professional Services</b>    |                                       |                              |                                       |                          |                                  |                      |           |
| 6319                                  | Contracted Services                   | 6,046,346                    |                                       |                          |                                  |                      | 6,046,346 |
|                                       | <b>Other Professional Services</b>    | 6,046,346                    |                                       |                          |                                  |                      | 6,046,346 |
| <b>Cleaning Services</b>              |                                       |                              |                                       |                          |                                  |                      |           |
| 6331                                  | Cleaning                              | 47,500                       |                                       |                          |                                  |                      | 47,500    |
|                                       | <b>Cleaning Services</b>              | 47,500                       |                                       |                          |                                  |                      | 47,500    |
| <b>Repairs and Maintenance</b>        |                                       |                              |                                       |                          |                                  |                      |           |
| 6332                                  | Contracted Maintenance                | 1,289,914                    |                                       |                          |                                  |                      | 1,289,914 |
|                                       | <b>Repairs and Maintenance</b>        | 1,289,914                    |                                       |                          |                                  |                      | 1,289,914 |
| <b>Rentals - Land and Buildings</b>   |                                       |                              |                                       |                          |                                  |                      |           |

**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year: 2020**

**Budget Version: 02**

| Expenditures                              |   | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total     |
|---|---|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|-----------|
| 6333                                      | Facility Rental                           | 1,728,052                    |                                       |                          |                                  |                      | 1,728,052 |
|   | <b>Rentals - Land and Buildings</b>       | 1,728,052                    |                                       |                          |                                  |                      | 1,728,052 |
| <b>Rentals - Equipment</b>                |   |                              |                                       |                          |                                  |                      |           |
| 6334                                      | Rentals-Equipment                         | 1,818,111                    |                                       |                          |                                  |                      | 1,818,111 |
|   | <b>Rentals - Equipment</b>                | 1,818,111                    |                                       |                          |                                  |                      | 1,818,111 |
| <b>Water and Sewer</b>                    |   |                              |                                       |                          |                                  |                      |           |
| 6335                                      | Water, Sewer                              | 624,900                      |                                       |                          |                                  |                      | 624,900   |
|   | <b>Water and Sewer</b>                    | 624,900                      |                                       |                          |                                  |                      | 624,900   |
| <b>Trash Removal</b>                      |   |                              |                                       |                          |                                  |                      |           |
| 6336                                      | Trash Removal                             | 205,000                      |                                       |                          |                                  |                      | 205,000   |
|   | <b>Trash Removal</b>                      | 205,000                      |                                       |                          |                                  |                      | 205,000   |
| <b>Tech Related Repairs &amp; Mainten</b> |   |                              |                                       |                          |                                  |                      |           |
| 6337                                      | Technology Repairs & Maintenan            |                              |                                       |                          |                                  |                      | 0         |
|   | <b>Tech Related Repairs &amp; Mainten</b> |                              |                                       |                          |                                  |                      | 0         |
| <b>Oth Property Services</b>              |   |                              |                                       |                          |                                  |                      |           |
| 6339                                      | Other Property Services                   | 32,500                       |                                       |                          |                                  |                      | 32,500    |
|   | <b>Oth Property Services</b>              | 32,500                       |                                       |                          |                                  |                      | 32,500    |
| <b>Contr Transp to &amp; From Sch</b>     |   |                              |                                       |                          |                                  |                      |           |
| 6341                                      | ContPupil Trans-To & From Sch             | 924,229                      |                                       |                          |                                  |                      | 924,229   |
|   | <b>Contr Transp to &amp; From Sch</b>     | 924,229                      |                                       |                          |                                  |                      | 924,229   |
| <b>Other Contr (nonroute)</b>             |   |                              |                                       |                          |                                  |                      |           |
| 6342                                      | Contr Pupil Nonroute Transp               | 47,000                       |                                       |                          |                                  |                      | 47,000    |
|   | <b>Other Contr (nonroute)</b>             | 47,000                       |                                       |                          |                                  |                      | 47,000    |
| <b>Travel</b>                             |   |                              |                                       |                          |                                  |                      |           |
| 6343                                      | Mileage Reimbursement                     | 171,880                      |                                       |                          |                                  |                      | 171,880   |

**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year: 2020**

**Budget Version: 02**

| Expenditures                              |                                     | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total     |
|---|-------------------------------------|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|-----------|
| 6346                                      | Meetings, Trainings, Conf           | 1,086,644                    |                                       |                          |                                  |                      | 1,086,644 |
| 6349                                      | Student Travel/Competitions         | 787,249                      |                                       |                          |                                  |                      | 787,249   |
|   | <b>Travel</b>                       | 2,045,773                    |                                       |                          |                                  |                      | 2,045,773 |
| <b>Property Insurance</b>                 |                                     |                              |                                       |                          |                                  |                      |           |
| 6351                                      | Property Insurance                  | 322,500                      |                                       |                          |                                  |                      | 322,500   |
| 6354                                      | Vehicular Insurance                 | 209,600                      |                                       |                          |                                  |                      | 209,600   |
|   | <b>Property Insurance</b>           | 532,100                      |                                       |                          |                                  |                      | 532,100   |
| <b>Liability Insurance</b>                |                                     |                              |                                       |                          |                                  |                      |           |
| 6352                                      | Liability Insurance                 | 626,900                      |                                       |                          |                                  |                      | 626,900   |
|   | <b>Liability Insurance</b>          | 626,900                      |                                       |                          |                                  |                      | 626,900   |
| <b>Fidelity Bond Premiums</b>             |                                     |                              |                                       |                          |                                  |                      |           |
| 6353                                      | Fidelity Bonds                      | 15,600                       |                                       |                          |                                  |                      | 15,600    |
|   | <b>Fidelity Bond Premiums</b>       | 15,600                       |                                       |                          |                                  |                      | 15,600    |
| <b>Judg Against LEA/Settlements</b>       |                                     |                              |                                       |                          |                                  |                      |           |
| 6359                                      | Judgment/Settlem against LEA        | 290,000                      |                                       |                          |                                  |                      | 290,000   |
|   | <b>Judg Against LEA/Settlements</b> | 290,000                      |                                       |                          |                                  |                      | 290,000   |
| <b>Communication</b>                      |                                     |                              |                                       |                          |                                  |                      |           |
| 6361                                      | Postage                             | 140,628                      |                                       |                          |                                  |                      | 140,628   |
| 6364                                      | Telephone                           | 375,000                      |                                       |                          |                                  |                      | 375,000   |
|   | <b>Communication</b>                | 515,628                      |                                       |                          |                                  |                      | 515,628   |
| <b>Adv,Print,Dues &amp; Oth Purch Svc</b> |                                     |                              |                                       |                          |                                  |                      |           |
| 6362                                      | Advertising, Public Relations       | 8,350                        |                                       |                          |                                  |                      | 8,350     |
| 6363                                      | Outside Printing                    | 115,235                      |                                       |                          |                                  |                      | 115,235   |
| 6371                                      | Memberships                         | 243,417                      |                                       |                          |                                  |                      | 243,417   |
| 6391                                      | Other Contracted Services           | 4,177,553                    |                                       |                          |                                  |                      | 4,177,553 |
| 6399                                      | Other Exp-Prior Yr & Bad Check      | 7,300                        |                                       |                          |                                  |                      | 7,300     |

**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year:** 2020

**Budget Version:** 02

| Expenditures                              |                                | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total     |
|---|--------------------------------|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|-----------|
| <b>Adv,Print,Dues &amp; Oth Purch Svc</b> |                                | 4,551,855                    |                                       |                          |                                  |                      | 4,551,855 |
| <b>General Supplies</b>                   |                                |                              |                                       |                          |                                  |                      |           |
| 6411                                      | Materials & Supplies           | 6,216,013                    |                                       |                          |                                  |                      | 6,216,013 |
| 6414                                      | Commencement & Awards          | 64,400                       |                                       |                          |                                  |                      | 64,400    |
| 6417                                      | Maintenance Supplies           | 778,388                      |                                       |                          |                                  |                      | 778,388   |
| <b>General Supplies</b>                   |                                | 7,058,801                    |                                       |                          |                                  |                      | 7,058,801 |
| <b>Supplies - Technology</b>              |                                |                              |                                       |                          |                                  |                      |           |
| 6412                                      | Supplies - Technology-Related  | 79,592                       |                                       |                          |                                  |                      | 79,592    |
| <b>Supplies - Technology</b>              |                                | 79,592                       |                                       |                          |                                  |                      | 79,592    |
| <b>Textbook</b>                           |                                |                              |                                       |                          |                                  |                      |           |
| 6431                                      | Textbook                       | 849,480                      |                                       |                          |                                  |                      | 849,480   |
| <b>Textbook</b>                           |                                | 849,480                      |                                       |                          |                                  |                      | 849,480   |
| <b>Library Books</b>                      |                                |                              |                                       |                          |                                  |                      |           |
| 6441                                      | Library Books                  | 309,747                      |                                       |                          |                                  |                      | 309,747   |
| <b>Library Books</b>                      |                                | 309,747                      |                                       |                          |                                  |                      | 309,747   |
| <b>Resource Materials</b>                 |                                |                              |                                       |                          |                                  |                      |           |
| 6451                                      | Instruction Resource Materials | 166,141                      |                                       |                          |                                  |                      | 166,141   |
| <b>Resource Materials</b>                 |                                | 166,141                      |                                       |                          |                                  |                      | 166,141   |
| <b>Warehouse Inventory Adjustment</b>     |                                |                              |                                       |                          |                                  |                      |           |
| 6461                                      | Inventory Adjustment           | 3,000                        |                                       |                          |                                  |                      | 3,000     |
| <b>Warehouse Inventory Adjustment</b>     |                                | 3,000                        |                                       |                          |                                  |                      | 3,000     |
| <b>Food Supplies - Excl Nonfood</b>       |                                |                              |                                       |                          |                                  |                      |           |
| 6470                                      | Food-Concessions               |                              |                                       |                          |                                  |                      | 0         |
| 6471                                      | Food-Meat, Fish, Poultry       | 1,370,000                    |                                       |                          |                                  |                      | 1,370,000 |
| 6472                                      | Food-Dairy Products            | 865,000                      |                                       |                          |                                  |                      | 865,000   |
| 6473                                      | Food-Fresh Fruits & Veggies    | 450,000                      |                                       |                          |                                  |                      | 450,000   |

**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year: 2020**

**Budget Version: 02**

| Expenditures                         |                                      | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total      |
|--------------------------------------|--------------------------------------|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|------------|
| 6474                                 | Food-Canned Fruits & Veg             | 660,000                      |                                       |                          |                                  |                      | 660,000    |
| 6475                                 | Food-Groceries                       | 850,000                      |                                       |                          |                                  |                      | 850,000    |
| 6476                                 | Food-Bakery Items                    | 190,000                      |                                       |                          |                                  |                      | 190,000    |
|                                      | <b>Food Supplies - Excl Nonfood</b>  | 4,385,000                    |                                       |                          |                                  |                      | 4,385,000  |
| <b>Energy</b>                        |                                      |                              |                                       |                          |                                  |                      |            |
| 6481                                 | Electricity                          | 3,858,300                    |                                       |                          |                                  |                      | 3,858,300  |
| 6482                                 | Heat-Gas                             | 332,600                      |                                       |                          |                                  |                      | 332,600    |
| 6486                                 | Gasoline/Diesel                      | 944,600                      |                                       |                          |                                  |                      | 944,600    |
|                                      | <b>Energy</b>                        | 5,135,500                    |                                       |                          |                                  |                      | 5,135,500  |
| <b>Other Supplies and Materials</b>  |                                      |                              |                                       |                          |                                  |                      |            |
| 6477                                 | Cleaning Supplies-Food Svc           | 105,000                      |                                       |                          |                                  |                      | 105,000    |
| 6478                                 | Paper Supplies-Food Svc              | 175,000                      |                                       |                          |                                  |                      | 175,000    |
| 6479                                 | Small Equip-Food Svc                 | 50,000                       |                                       |                          |                                  |                      | 50,000     |
| 6480                                 | Food Svc-Sum Sch-Nonfood             |                              |                                       |                          |                                  |                      | 0          |
|                                      | <b>Other Supplies and Materials</b>  | 330,000                      |                                       |                          |                                  |                      | 330,000    |
| <b>Land</b>                          |                                      |                              |                                       |                          |                                  |                      |            |
| 6511                                 | Land                                 |                              |                                       |                          |                                  |                      | 0          |
|                                      | <b>Land</b>                          |                              |                                       |                          |                                  |                      | 0          |
| <b>Buildings</b>                     |                                      |                              |                                       |                          |                                  |                      |            |
| 6521                                 | Bldgs, Additions, Remodeling         |                              |                                       | 7,863,031                | 21,000,000                       |                      | 28,863,031 |
| 6528                                 | Bond Issuance Costs                  |                              |                                       |                          |                                  |                      | 0          |
|                                      | <b>Buildings</b>                     |                              |                                       | 7,863,031                | 21,000,000                       |                      | 28,863,031 |
| <b>Improvements Other Than Bldgs</b> |                                      |                              |                                       |                          |                                  |                      |            |
| 6531                                 | Site Imprv-Streets,Utilities         |                              |                                       | 1,205,913                |                                  |                      | 1,205,913  |
|                                      | <b>Improvements Other Than Bldgs</b> |                              |                                       | 1,205,913                |                                  |                      | 1,205,913  |
| <b>Regular Equipment</b>             |                                      |                              |                                       |                          |                                  |                      |            |
| 6541                                 | Equipment/Furniture                  |                              |                                       | 1,427,379                |                                  |                      | 1,427,379  |

**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year:** 2020

**Budget Version:** 02

| Expenditures                          |                              | General Fund<br>(Incidental) | Special<br>Revenue Fund<br>(Teachers) | Capital Projects<br>Fund | Capital Projects<br>Bond Dollars | Debt Service<br>Fund | Total      |
|---------------------------------------|------------------------------|------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------|------------|
| <b>Regular Equipment</b>              |                              |                              |                                       | 1,427,379                |                                  |                      | 1,427,379  |
| <b>Equip - Classroom Instr</b>        |                              |                              |                                       |                          |                                  |                      |            |
| 6542                                  | Instructional Equipment      |                              |                                       | 3,499,894                |                                  |                      | 3,499,894  |
| <b>Equip - Classroom Instr</b>        |                              |                              |                                       | 3,499,894                |                                  |                      | 3,499,894  |
| <b>Technology Hardware</b>            |                              |                              |                                       |                          |                                  |                      |            |
| 6543                                  | Technology-Related Hardware  |                              |                                       |                          |                                  |                      | 0          |
| <b>Technology Hardware</b>            |                              |                              |                                       |                          |                                  |                      | 0          |
| <b>Technology Software</b>            |                              |                              |                                       |                          |                                  |                      |            |
| 6544                                  | Technology Software          |                              |                                       | 42,000                   |                                  |                      | 42,000     |
| <b>Technology Software</b>            |                              |                              |                                       | 42,000                   |                                  |                      | 42,000     |
| <b>Vehicles - Except School Buses</b> |                              |                              |                                       |                          |                                  |                      |            |
| 6551                                  | Vehicle Purchases            |                              |                                       | 249,430                  |                                  |                      | 249,430    |
| <b>Vehicles - Except School Buses</b> |                              |                              |                                       | 249,430                  |                                  |                      | 249,430    |
| <b>Pupil Trans Vehicles - Buses</b>   |                              |                              |                                       |                          |                                  |                      |            |
| 6552                                  | School Buses                 |                              |                                       | 1,132,363                |                                  |                      | 1,132,363  |
| <b>Pupil Trans Vehicles - Buses</b>   |                              |                              |                                       | 1,132,363                |                                  |                      | 1,132,363  |
| <b>Principal</b>                      |                              |                              |                                       |                          |                                  |                      |            |
| 6611                                  | Debt Principal               |                              |                                       |                          |                                  | 18,570,000           | 18,570,000 |
| 6613                                  | Lease Purchase Principal     |                              |                                       | 1,490,000                |                                  |                      | 1,490,000  |
| <b>Principal</b>                      |                              |                              |                                       | 1,490,000                |                                  | 18,570,000           | 20,060,000 |
| <b>Interest</b>                       |                              |                              |                                       |                          |                                  |                      |            |
| 6621                                  | Debt Interest-Bonds          |                              |                                       |                          |                                  | 9,053,956            | 9,053,956  |
| 6622                                  | Interest on Short term loans |                              |                                       |                          |                                  |                      | 0          |
| 6623                                  | Interest on Lease Purchase   |                              |                                       | 992,278                  |                                  |                      | 992,278    |
| <b>Interest</b>                       |                              |                              |                                       | 992,278                  |                                  | 9,053,956            | 10,046,234 |

**North Kansas City School District  
Schedule of Budgeted Expenditures by Fund**

**Budget Year: 2020**

**Budget Version: 02**

| <b>Expenditures</b>   |                              | <b>General Fund<br/>(Incidental)</b> | <b>Special<br/>Revenue Fund<br/>(Teachers)</b> | <b>Capital Projects<br/>Fund</b> | <b>Capital Projects<br/>Bond Dollars</b> | <b>Debt Service<br/>Fund</b> | <b>Total</b> |
|-----------------------|------------------------------|--------------------------------------|--|----------------------------------|--|------------------------------|--------------|
| <b>Other Fin Fees</b> |                              |                                      |  |                                  |  |                              |              |
| 6631                  | Fees-Bond Issue-Paying Agent |                                      |  |                                  | 50,000                                   | 20,000                       | 70,000       |
| 6632                  | Fees-Short Terms Loans       | 10,000                               |  |                                  |  |                              | 10,000       |
| 6633                  | Fees-Lease Purchase          |                                      |  |                                  |  |                              | 0            |
|                       | <b>Other Fin Fees</b>        | 10,000                               |  |                                  | 50,000                                   | 20,000                       | 80,000       |
|                       | <b>Expenditures Total</b>    | 106,970,453                          | 145,911,593                                    | 17,902,289                       | 21,050,000                               | 27,643,956                   | 319,478,292  |

# North Kansas City School District

## Summary by Object

|                                     | Actual<br>2016-2017  | Actual<br>2017-2018   | Budget<br>2018-2019   | Actual - YTD<br>2018-2019 | Proposed Budget<br>2019-2020 | Change              | % Change    |
|-------------------------------------|----------------------|-----------------------|-----------------------|---------------------------|------------------------------|---------------------|-------------|
| 6111 Sal-Cert-Supt&Assoc/AsstSupt   | 610,547.00           | 625,993.00            | 642,274.00            | 430,059.00                | 475,000.00                   | (167,274.00)        | -26.04      |
| 6112 Sal-Cert-Princ,Dir,Supv,Coord  | 10,430,450.32        | 11,092,855.82         | 11,984,375.05         | 11,378,520.70             | 12,874,835.00                | 890,459.95          | 7.43        |
| 6113 Sal-Cert-Teachers, Libr, Couns | 82,654,238.99        | 83,887,567.97         | 86,485,153.35         | 86,182,500.96             | 89,649,244.00                | 3,164,090.65        | 3.65        |
| 6118 Sal-Cert-Doctorate Interns     | 47,000.00            | 70,247.24             | 94,000.00             | 93,810.43                 | 100,000.00                   | 6,000.00            | 6.38        |
| 6129 Salary-Cert-Supplemental Pay   | 3,206,910.50         | 4,692,130.40          | 5,403,534.57          | 5,013,969.92              | 5,372,378.22                 | (31,156.35)         | -0.57       |
| 6130 Salary-Part-time Cert Staff    | 1,000,998.82         | 287,196.02            | 112,248.00            | 158,819.30                | 120,171.00                   | 7,923.00            | 7.05        |
| 6131 Salary-Subs for Teachers       | 0.00                 | 0.00                  | 0.00                  | 309.92                    | 0.00                         | 0.00                | 0.00        |
| 6132 Salary-Sub Admin               | 51,935.95            | 60,076.63             | 50,000.00             | 40,887.56                 | 42,500.00                    | (7,500.00)          | -15.00      |
| 6133 Sal-Cert Assoc Tchr-subjFICA   | 182,905.20           | 260,547.92            | 310,882.00            | 353,987.59                | 259,873.00                   | (51,009.00)         | -16.40      |
| 6141 Salary Cert-Vac Payout         | 60,233.80            | 98,591.77             | 0.00                  | 57,898.86                 | 0.00                         | 0.00                | 0.00        |
| <b>Certified Salaries</b>           | <b>98,245,220.58</b> | <b>101,075,206.77</b> | <b>105,082,466.97</b> | <b>103,710,764.24</b>     | <b>108,894,001.22</b>        | <b>3,811,534.25</b> | <b>3.62</b> |
| 6150 Activity Fund Salaries         | 32,387.05            | 34,011.86             | 33,937.00             | 36,595.86                 | 0.00                         | (33,937.00)         | -100.00     |
| 6151 Salary-Ncert-Dir,Supv, Coord   | 2,962,963.97         | 2,998,835.04          | 1,690,154.16          | 3,171,258.02              | 3,462,770.00                 | 1,772,615.84        | 104.87      |
| 6152 Salary- Adm Assts & Attendance | 5,096,012.62         | 5,193,946.72          | 5,346,011.00          | 5,470,880.75              | 5,570,356.00                 | 224,345.00          | 4.19        |
| 6153 Salary- Nurses & Comm Resource | 2,345,946.31         | 2,557,323.64          | 3,034,013.00          | 2,897,403.93              | 3,077,827.00                 | 43,814.00           | 1.44        |
| 6154 Salary- Maintenance            | 1,554,901.81         | 1,607,874.20          | 1,809,723.00          | 1,722,848.99              | 1,832,836.00                 | 23,113.00           | 1.27        |
| 6155 Salary-Custod,Whse,Security    | 7,314,348.84         | 7,483,759.93          | 8,091,193.00          | 7,909,468.95              | 8,276,428.00                 | 185,235.00          | 2.28        |
| 6156 Salary-Food Svc                | 2,571,489.54         | 2,669,605.18          | 3,183,471.00          | 2,869,600.00              | 3,248,215.00                 | 64,744.00           | 2.03        |
| 6157 Salary-Transp Drivers          | 2,656,035.76         | 2,777,141.65          | 3,350,721.00          | 3,028,502.55              | 3,447,193.00                 | 96,472.00           | 2.87        |
| 6158 Sal-Transp Mech & Dispatch     | 607,022.45           | 633,742.50            | 651,965.00            | 628,303.86                | 676,009.00                   | 24,044.00           | 3.68        |
| 6159 Sal-NC-IA,ParEd,Intrep,OT/PT   | 7,499,870.87         | 7,594,180.42          | 9,128,471.49          | 7,861,121.81              | 8,488,150.00                 | (640,321.49)        | -7.01       |
| 6160 Salary-Ncert-Tech Support      | 1,769,760.88         | 1,774,248.64          | 1,939,262.00          | 1,803,086.53              | 1,898,656.00                 | (40,606.00)         | -2.09       |
| 6161 Salary-Ncert-Suppl Pay         | 867,079.41           | 1,212,177.87          | 871,638.58            | 1,105,395.93              | 772,870.00                   | (98,768.58)         | -11.33      |
| 6162 Salary-Transp Aides            | 752,789.28           | 775,889.01            | 811,169.00            | 791,001.51                | 861,891.00                   | 50,722.00           | 6.25        |
| 6163 Transp Training/Ref Wage       | 13,499.57            | 11,191.37             | 17,500.00             | 16,837.12                 | 21,000.00                    | 3,500.00            | 20.00       |
| 6164 Sal-NC Exempt Dist Support     | 332,184.49           | 275,242.80            | 415,267.00            | 387,370.51                | 381,962.00                   | (33,305.00)         | -8.02       |
| 6168 Food Svc Certification Pay     | 18,550.00            | 15,400.00             | 15,000.00             | 15,400.00                 | 15,000.00                    | 0.00                | 0.00        |
| 6169 Hours beyond Salary-SNE        | 2,773,197.87         | 2,988,527.62          | 1,747,557.00          | 3,384,449.49              | 2,543,027.00                 | 795,470.00          | 45.51       |
| 6170 Salary-Teachers on PEERS       | 0.00                 | 6,156.60              | 192,625.00            | 42,291.18                 | 0.00                         | (192,625.00)        | -100.00     |
| 6171 NC-Clrk,ChCare,Com Ed,HlthAid  | 2,930,779.40         | 2,982,437.73          | 3,377,293.98          | 3,024,610.06              | 3,329,046.00                 | (48,247.98)         | -1.42       |
| 6172 Subs-Adm Asst,Clerks,SACC      | 83,288.56            | 81,674.24             | 76,000.00             | 77,628.96                 | 107,000.00                   | 31,000.00           | 40.78       |
| 6174 Subs-Cust,Maint,Whs,Security   | 12,898.10            | 12,904.94             | 21,800.00             | 44,405.27                 | 21,800.00                    | 0.00                | 0.00        |
| 6176 Subs- Food Svcs                | 7,408.61             | 1,097.40              | 2,500.00              | 2,814.00                  | 6,000.00                     | 3,500.00            | 140.00      |
| 6178 Subs-AEL Teachers              | 7,111.78             | 1,215.93              | 2,027.88              | 4,239.69                  | 2,000.00                     | (27.88)             | -1.37       |
| 6179 Salary-CAPS Teachers(Fd 17)    | 459,065.77           | 471,494.49            | 549,808.00            | 532,612.83                | 567,845.00                   | 18,037.00           | 3.28        |



# North Kansas City School District

## Summary by Object

|                                      | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Actual - YTD<br>2018-2019 | Proposed Budget<br>2019-2020 | Change              | % Change    |
|--------------------------------------|----------------------|----------------------|----------------------|---------------------------|------------------------------|---------------------|-------------|
| 6180 Leave Payoff-Salary             | 652,443.94           | 627,179.33           | 705,000.00           | 450,691.69                | 705,000.00                   | 0.00                | 0.00        |
| 6182 Disability Payoff-Salary        | 5,032.17             | 1,127.42             | 22,000.00            | 12,036.00                 | 22,000.00                    | 0.00                | 0.00        |
| 6187 Salary-Classified-Vac Payout    | 86,724.41            | 34,807.39            | 0.00                 | 85,006.96                 | 0.00                         | 0.00                | 0.00        |
| <b>Classified Salaries</b>           | <b>43,412,793.46</b> | <b>44,823,193.92</b> | <b>47,086,108.09</b> | <b>47,375,862.45</b>      | <b>49,334,881.00</b>         | <b>2,248,772.91</b> | <b>4.77</b> |
| 6211 Teacher Retirement              | 15,995,950.18        | 16,436,494.01        | 17,421,658.15        | 16,935,354.89             | 18,600,193.45                | 1,178,535.30        | 6.76        |
| 6221 Public Educ Emp Ret Sys         | 3,139,316.98         | 3,224,059.74         | 3,391,525.35         | 3,440,838.40              | 3,856,015.00                 | 464,489.65          | 13.69       |
| 6231 F I C A                         | 2,520,012.31         | 2,602,143.80         | 2,738,024.22         | 2,757,242.18              | 2,998,368.00                 | 260,343.78          | 9.50        |
| 6232 Medicare                        | 1,957,692.41         | 2,023,211.66         | 2,201,517.18         | 2,093,532.93              | 1,815,806.91                 | (385,710.27)        | -17.52      |
| 6241 ACA Fees-Health care            | 118,746.34           | 0.00                 | 5,000.00             | 0.00                      | 0.00                         | (5,000.00)          | -100.00     |
| 6242 Health,Dental and Life          | 17,209,917.51        | 17,425,891.84        | 21,508,118.80        | 18,838,162.88             | 20,415,137.45                | (1,092,981.35)      | -5.08       |
| 6261 Workers Comp                    | 1,093,643.00         | 1,145,489.00         | 1,225,638.00         | 1,215,033.00              | 1,258,800.00                 | 33,162.00           | 2.70        |
| 6271 Unemployment Insurance          | 27,447.01            | 15,485.76            | 50,000.00            | 12,452.62                 | 50,000.00                    | 0.00                | 0.00        |
| <b>Benefits - Subtotal</b>           | <b>42,062,725.74</b> | <b>42,872,775.81</b> | <b>48,541,481.70</b> | <b>45,292,616.90</b>      | <b>48,994,320.81</b>         | <b>452,839.11</b>   | <b>0.93</b> |
| 6311 Tuition                         | 1,133,604.98         | 1,325,575.33         | 1,829,274.00         | 1,402,971.08              | 2,015,742.00                 | 186,468.00          | 10.19       |
| 6312 Consultants-In Svc              | 308,010.18           | 269,845.74           | 69,930.00            | 67,815.20                 | 116,146.00                   | 46,216.00           | 66.08       |
| 6313 Contracted XLT Instr Staff      | 78,025.82            | 90,211.92            | 80,000.00            | 103,863.86                | 102,000.00                   | 22,000.00           | 27.50       |
| 6314 Contracted Subs                 | 3,250,744.94         | 3,152,389.08         | 3,467,887.35         | 2,950,063.06              | 3,545,086.94                 | 77,199.59           | 2.22        |
| 6315 Audit Svcs                      | 29,322.25            | 31,147.78            | 31,300.00            | 25,000.00                 | 33,000.00                    | 1,700.00            | 5.43        |
| 6316 Data Processing & Tech Rel Svc  | 338,045.75           | 376,443.89           | 0.00                 | 15.80                     | 8,200.00                     | 8,200.00            | 0.00        |
| 6317 Legal                           | 53,269.59            | 107,433.02           | 105,000.00           | 77,766.88                 | 105,000.00                   | 0.00                | 0.00        |
| 6318 Elections                       | 97,283.85            | 31,120.79            | 58,500.00            | 44,223.27                 | 65,000.00                    | 6,500.00            | 11.11       |
| 6319 Contracted Services             | 4,312,295.66         | 4,385,738.89         | 7,346,017.69         | 6,811,348.78              | 6,046,346.02                 | (1,299,671.67)      | -17.69      |
| 6331 Cleaning                        | 33,987.97            | 36,721.21            | 35,550.00            | 41,023.08                 | 47,500.00                    | 11,950.00           | 33.61       |
| 6332 Contracted Maintenance          | 828,324.53           | 849,510.31           | 1,177,718.00         | 985,217.14                | 1,289,914.00                 | 112,196.00          | 9.52        |
| 6333 Facility Rental                 | 1,447,003.22         | 1,728,816.03         | 1,738,327.00         | 1,726,281.48              | 1,728,052.00                 | (10,275.00)         | -0.59       |
| 6334 Rentals-Equipment               | 1,016,856.88         | 947,617.93           | 1,678,471.82         | 1,762,316.54              | 1,818,111.00                 | 139,639.18          | 8.31        |
| 6335 Water, Sewer                    | 487,723.67           | 509,737.96           | 541,267.00           | 579,978.75                | 624,900.00                   | 83,633.00           | 15.45       |
| 6336 Trash Removal                   | 156,770.16           | 179,861.86           | 219,384.00           | 224,877.91                | 205,000.00                   | (14,384.00)         | -6.55       |
| 6337 Technology Repairs & Maintenanc | 434,655.94           | 0.00                 | 3,500.00             | 3,500.00                  | 0.00                         | (3,500.00)          | -100.00     |
| 6338 Rentals of Computers&Rel Equip  | 653,369.63           | 682,215.27           | 0.00                 | 0.00                      | 0.00                         | 0.00                | 0.00        |
| 6339 Other Property Services         | -0.00                | 30,748.39            | 32,500.00            | 47,800.90                 | 32,500.00                    | 0.00                | 0.00        |
| 6341 ContPupil Trans-To & From Sch   | 714,807.47           | 1,077,651.42         | 723,529.00           | 1,229,113.06              | 924,229.00                   | 200,700.00          | 27.73       |
| 6342 Contr Pupil Nonroute Transp     | 53,630.82            | 32,964.53            | 47,000.00            | 24,349.98                 | 47,000.00                    | 0.00                | 0.00        |
| 6343 Mileage Reimbursement           | 127,971.02           | 118,808.85           | 155,352.00           | 727,590.79                | 171,880.00                   | 16,528.00           | 10.63       |

# North Kansas City School District

## Summary by Object

|                                     | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Actual - YTD<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change     |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------------|------------------------------|--------------------|--------------|
| 6346 Meetings, Trainings, Conf      | 790,493.93           | 906,710.70           | 1,036,836.06         | 502.60                    | 1,086,644.00                 | 49,807.94          | 4.80         |
| 6349 Student Travel/Competitions    | 1,240,602.81         | 1,541,644.97         | 1,280,440.00         | 130,728.15                | 787,249.00                   | (493,191.00)       | -38.51       |
| 6351 Property Insurance             | 269,772.00           | 270,559.00           | 280,705.00           | 271,391.00                | 322,500.00                   | 41,795.00          | 14.88        |
| 6352 Liability Insurance            | 403,610.95           | 411,100.55           | 426,888.00           | 505,454.35                | 626,900.00                   | 200,012.00         | 46.85        |
| 6353 Fidelity Bonds                 | 6,495.00             | 6,504.00             | 6,719.00             | 10,597.00                 | 15,600.00                    | 8,881.00           | 132.17       |
| 6354 Vehicular Insurance            | 181,527.00           | 181,557.00           | 211,366.00           | 192,974.00                | 209,600.00                   | (1,766.00)         | -0.83        |
| 6359 Judgment/Settlem against LEA   | 0.00                 | 73,250.00            | 425,000.00           | 375,000.00                | 290,000.00                   | (135,000.00)       | -31.76       |
| 6361 Postage                        | 135,764.67           | 441,966.95           | 137,566.00           | 89,554.49                 | 140,628.00                   | 3,062.00           | 2.22         |
| 6362 Advertising, Public Relations  | 3,041.16             | 6,125.18             | 5,850.00             | 5,208.96                  | 8,350.00                     | 2,500.00           | 42.73        |
| 6363 Outside Printing               | 97,632.79            | 98,372.01            | 109,708.00           | 91,886.31                 | 115,235.00                   | 5,527.00           | 5.03         |
| 6364 Telephone                      | 280,879.72           | -0.00                | 286,600.00           | 345,022.62                | 375,000.00                   | 88,400.00          | 30.84        |
| 6371 Memberships                    | 234,397.87           | 230,925.02           | 239,300.00           | 254,164.95                | 243,417.00                   | 4,117.00           | 1.72         |
| 6391 Other Contracted Services      | 229,184.46           | 4,032,046.98         | 4,040,760.00         | 5,891,483.05              | 4,177,553.00                 | 136,793.00         | 3.38         |
| 6399 Other Exp-Prior Yr & Bad Check | -7,257.84            | -55,577.06           | 3,000.00             | 22,988.80                 | 7,300.00                     | 4,300.00           | 143.33       |
| <b>Purchased Services</b>           | <b>19,421,848.85</b> | <b>24,109,745.50</b> | <b>27,831,245.92</b> | <b>27,022,073.84</b>      | <b>27,331,582.96</b>         | <b>-499,662.96</b> | <b>-1.79</b> |
| 6411 Materials & Supplies           | 6,691,037.96         | 6,882,722.83         | 7,748,022.65         | 6,701,435.05              | 6,216,013.17                 | (1,532,009.48)     | -19.77       |
| 6412 Supplies - Technology-Related  | 3,167,052.99         | 156,070.65           | 127,718.00           | 121,467.99                | 79,592.00                    | (48,126.00)        | -37.68       |
| 6414 Commencement & Awards          | 66,654.26            | 70,375.41            | 64,792.00            | 71,461.97                 | 64,400.00                    | (392.00)           | -0.60        |
| 6417 Maintenance Supplies           | 248,537.48           | 569,387.39           | 597,968.00           | 809,975.58                | 778,388.00                   | 180,420.00         | 30.17        |
| 6431 Textbook                       | 54,994.97            | 667,116.79           | 442,478.00           | 407,204.51                | 849,480.00                   | 407,002.00         | 91.98        |
| 6441 Library Books                  | 303,226.31           | 307,201.91           | 304,885.00           | 306,813.90                | 309,747.00                   | 4,862.00           | 1.59         |
| 6451 Instruction Resource Materials | 279,785.21           | 280,321.52           | 166,141.00           | 166,141.00                | 166,141.00                   | 0.00               | 0.00         |
| 6461 Inventory Adjustment           | 649.41               | 3,202.31             | 3,569.00             | 2,431.20                  | 3,000.00                     | (569.00)           | -15.94       |
| 6470 Food-Concessions               | 5,568.62             | 4,700.09             | 5,000.00             | 1,277.39                  | 0.00                         | (5,000.00)         | -100.00      |
| 6471 Food-Meat, Fish, Poultry       | 1,265,195.68         | 1,193,994.42         | 1,303,000.00         | 1,405,498.00              | 1,370,000.00                 | 67,000.00          | 5.14         |
| 6472 Food-Dairy Products            | 914,367.16           | 870,035.17           | 894,000.00           | 844,985.97                | 865,000.00                   | (29,000.00)        | -3.24        |
| 6473 Food-Fresh Fruits & Veggies    | 317,730.71           | 412,976.23           | 472,000.00           | 448,963.12                | 450,000.00                   | (22,000.00)        | -4.66        |
| 6474 Food-Canned Fruits & Veg       | 513,764.05           | 617,367.61           | 574,000.00           | 713,035.02                | 660,000.00                   | 86,000.00          | 14.98        |
| 6475 Food-Groceries                 | 883,087.01           | 797,257.31           | 806,000.00           | 826,954.20                | 850,000.00                   | 44,000.00          | 5.45         |
| 6476 Food-Bakery Items              | 129,923.35           | 149,980.27           | 138,000.00           | 175,859.43                | 190,000.00                   | 52,000.00          | 37.68        |
| 6477 Cleaning Supplies-Food Svc     | 84,447.75            | 87,541.22            | 85,000.00            | 97,549.82                 | 105,000.00                   | 20,000.00          | 23.52        |
| 6478 Paper Supplies-Food Svc        | 176,139.94           | 171,357.44           | 166,000.00           | 173,975.66                | 175,000.00                   | 9,000.00           | 5.42         |
| 6479 Small Equip-Food Svc           | 20,988.96            | 43,002.64            | 50,000.00            | 47,748.66                 | 50,000.00                    | 0.00               | 0.00         |
| 6481 Electricity                    | 3,440,677.27         | 3,454,965.71         | 3,760,604.00         | 3,521,678.85              | 3,858,300.00                 | 97,696.00          | 2.59         |
| 6482 Heat-Gas                       | 272,400.07           | 334,736.40           | 360,322.00           | 307,172.05                | 332,600.00                   | (27,722.00)        | -7.69        |

# North Kansas City School District

## Summary by Object

|                                   | Actual<br>2016-2017   | Actual<br>2017-2018   | Budget<br>2018-2019   | Actual - YTD<br>2018-2019 | Proposed Budget<br>2019-2020 | Change                | % Change      |
|-----------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|------------------------------|-----------------------|---------------|
| 6486 Gasoline/Diesel              | 601,251.31            | 622,009.67            | 725,048.00            | 693,363.29                | 944,600.00                   | 219,552.00            | 30.28         |
| 6491 Other Supplies & Materials   | 0.00                  | 0.00                  | 0.00                  | 2,391.00                  | 0.00                         | 0.00                  | 0.00          |
| <b>Supplies</b>                   | <b>19,437,480.47</b>  | <b>17,696,322.99</b>  | <b>18,794,547.65</b>  | <b>17,847,383.66</b>      | <b>18,317,261.17</b>         | <b>-477,286.48</b>    | <b>-2.53</b>  |
| 6511 Land                         | 2,506.25              | 31,969.12             | 0.00                  | 0.00                      | 0.00                         | 0.00                  | 0.00          |
| 6521 Bldgs, Additions, Remodeling | 14,387,495.01         | 67,962,630.69         | 59,336,847.00         | 37,360,647.79             | 28,863,031.00                | (30,473,816.00)       | -51.35        |
| 6531 Site Imprv-Streets,Utilities | 154,625.13            | 360,222.01            | 263,913.00            | 825,069.64                | 1,205,913.00                 | 942,000.00            | 356.93        |
| 6541 Equipment/Furniture          | 618,082.43            | 1,080,709.82          | 1,438,193.00          | 905,789.48                | 1,427,379.00                 | (10,814.00)           | -0.75         |
| 6542 Instructional Equipment      | 231,409.66            | 234,672.03            | 3,391,502.35          | 2,274,609.75              | 3,499,894.50                 | 108,392.15            | 3.19          |
| 6543 Technology-Related Hardware  | 3,803,062.89          | 6,893,301.24          | 64,500.00             | 976,159.92                | 0.00                         | (64,500.00)           | -100.00       |
| 6544 Technology Software          | 0.00                  | 0.00                  | 100,000.00            | 47,885.73                 | 42,000.00                    | (58,000.00)           | -58.00        |
| 6551 Vehicle Purchases            | 143,537.12            | 243,937.39            | 874,157.00            | 789,938.77                | 249,430.00                   | (624,727.00)          | -71.46        |
| 6552 School Buses                 | 1,284,539.34          | 2,574,093.53          | 1,132,363.00          | 1,132,363.45              | 1,132,363.00                 | 0.00                  | 0.00          |
| <b>Capital Outlay</b>             | <b>20,625,257.83</b>  | <b>79,381,535.83</b>  | <b>66,601,475.35</b>  | <b>44,312,464.53</b>      | <b>36,420,010.50</b>         | <b>-30,181,464.85</b> | <b>-45.31</b> |
| 6611 Debt Principal               | 16,765,000.00         | 55,815,000.00         | 23,650,000.00         | 23,650,000.00             | 18,570,000.00                | (5,080,000.00)        | -21.47        |
| 6613 Lease Purchase Principal     | 1,075,000.00          | 1,380,000.00          | 1,470,000.00          | 1,470,000.00              | 1,490,000.00                 | 20,000.00             | 1.36          |
| 6621 Debt Interest-Bonds          | 9,797,336.54          | 12,795,593.76         | 10,173,519.00         | 10,173,518.76             | 9,053,956.00                 | (1,119,563.00)        | -11.00        |
| 6623 Interest on Lease Purchase   | 1,020,129.09          | 1,278,094.43          | 1,153,309.00          | 1,176,328.76              | 992,278.54                   | (161,030.46)          | -13.96        |
| 6631 Fees-Bond Issue-Paying Agent | 983,537.81            | 56,450.13             | 65,000.00             | 12,544.51                 | 70,000.00                    | 5,000.00              | 7.69          |
| 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          | 0.00                  | 150.00                | 0.00                  | 7,464.02                  | 0.00                         | 0.00                  | 0.00          |
| <b>Debt Payment</b>               | <b>29,641,003.44</b>  | <b>71,325,288.32</b>  | <b>36,521,828.00</b>  | <b>36,489,856.05</b>      | <b>30,186,234.54</b>         | <b>-6,335,593.46</b>  | <b>-17.34</b> |
| <b>Grand Total</b>                | <b>272,846,330.37</b> | <b>381,284,069.14</b> | <b>350,459,153.68</b> | <b>322,051,021.67</b>     | <b>319,478,292.20</b>        | <b>-30,980,861.48</b> | <b>-8.84</b>  |

# North Kansas City School District

## Summary by Function

| Function | Program                    | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Actual - YTD<br>2018-2019 | Proposed Budget<br>2019-2020 | Change        | % Change |
|----------|----------------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------|---------------|----------|
| 0000     | NA                         | 0.00                | 0.00                | 0.00                | 0.00                      | 23,695.00                    | 23,695.00     | 0.00     |
| 1111     | Elementary                 | 42,143,481.86       | 43,169,788.02       | 44,973,466.07       | 43,533,400.20             | 45,936,797.00                | 963,330.93    | 2.14     |
| 1131     | Middle/Junior High         | 18,287,587.94       | 18,479,880.69       | 19,674,873.46       | 19,331,422.26             | 20,199,485.00                | 524,611.54    | 2.66     |
| 1136     | Middle Sch Xduty           | 374,108.45          | 615,186.16          | 656,742.00          | 617,753.36                | 647,563.00                   | -9,179.00     | -1.39    |
| 1151     | High School                | 23,146,990.91       | 24,229,030.70       | 25,769,234.83       | 25,194,445.01             | 25,611,873.00                | -157,361.83   | -0.61    |
| 1156     | High Sch Xduty             | 1,976,312.16        | 2,370,906.12        | 2,470,898.90        | 2,537,650.03              | 2,419,607.00                 | -51,291.90    | -2.07    |
| 1191     | Summer School              | 1,389,204.25        | 1,397,423.83        | 1,488,834.40        | 1,549,158.53              | 1,630,056.00                 | 141,221.60    | 9.48     |
| 1211     | Gifted and Talented        | 2,255,379.73        | 2,329,196.37        | 2,334,558.00        | 2,317,718.91              | 2,399,166.00                 | 64,608.00     | 2.76     |
| 1221     | Special Ed & Related Svcs  | 21,489,042.93       | 22,001,059.85       | 24,551,212.03       | 23,228,872.12             | 23,803,824.00                | -747,388.03   | -3.04    |
| 1224     | Proportionate Share Svcs   | 33,474.83           | 29,042.99           | 43,859.71           | 0.00                      | 18,159.03                    | -25,700.68    | -58.59   |
| 1251     | Supplemental Instruction   | 1,633,091.00        | 1,852,540.80        | 1,173,681.00        | 1,366,135.88              | 1,297,954.00                 | 124,273.00    | 10.58    |
| 1252     | Migrant                    | 0.00                | 0.00                | 142,000.00          | 110,912.73                | 100,000.00                   | -42,000.00    | -29.57   |
| 1271     | BiLingual                  | 3,823,479.82        | 3,910,599.82        | 4,494,882.15        | 4,383,228.40              | 4,514,766.94                 | 19,884.79     | 0.44     |
| 1281     | Early Childhood Special Ed | 4,052,835.68        | 4,241,871.31        | 4,626,457.00        | 4,576,700.23              | 5,104,272.00                 | 477,815.00    | 10.32    |
| 1291     | Special Ed Summer Sch      | 280,883.32          | 270,781.25          | 296,757.00          | 283,911.48                | 327,132.00                   | 30,375.00     | 10.23    |
| 1330     | FACS                       | 13,835.75           | 0.00                | 4,200.00            | 3,960.55                  | 9,600.00                     | 5,400.00      | 128.57   |
| 1341     | Health Sciences Edcation   | 0.00                | 0.00                | 5,068.00            | 5,067.75                  | 0.00                         | -5,068.00     | -100.00  |
| 1360     | Trade & Industrial         | 3,290.00            | 4,205.00            | 4,995.00            | 3,815.00                  | 3,795.00                     | -1,200.00     | -24.02   |
| 1370     | Proj Lead the Way          | 109,320.30          | 62,975.37           | 197,991.94          | 164,283.60                | 197,486.00                   | -505.94       | -0.25    |
| 1390     | Career Ed-Other            | 722,653.28          | 773,098.96          | 1,001,120.00        | 822,483.70                | 1,000,974.00                 | -146.00       | -0.01    |
| 1399     | Career & Tech Education    | 204,921.86          | 216,448.61          | 212,359.00          | 188,207.30                | 308,196.00                   | 95,837.00     | 45.12    |
| 1400     | Student Activities         | 1,130,244.54        | 1,268,294.81        | 3,738,288.07        | 1,361,495.60              | 1,338,332.00                 | -2,399,956.07 | -64.19   |
| 1401     | Activities-Student Fds     | 2,322,556.77        | 2,610,403.47        | 4,506.00            | 2,214,179.68              | 0.00                         | -4,506.00     | -100.00  |
| 1609     | Adult Ed Literacy-Adm      | 44,450.80           | 62,872.44           | 53,718.00           | 48,989.83                 | 40,403.00                    | -13,315.00    | -24.78   |
| 1611     | Adult Edcation             | 228,249.16          | 251,752.37          | 300,548.60          | 283,277.42                | 280,542.00                   | -20,006.60    | -6.65    |
| 1661     | Adult & Comm Educ          | 474,398.83          | 468,018.88          | 496,776.00          | 478,254.65                | 494,190.00                   | -2,586.00     | -0.52    |
| 1911     | Tuition-Oth Dist In State  | 226,350.37          | 318,956.54          | 683,809.00          | 298,633.97                | 618,000.00                   | -65,809.00    | -9.62    |
| 1920     | Area Career Center         | 371,250.00          | 491,250.00          | 503,750.00          | 472,750.00                | 503,750.00                   | 0.00          | 0.00     |
| 1931     | Tuition-SpEd In State      | 393,954.61          | 452,368.79          | 454,035.00          | 475,352.32                | 456,000.00                   | 1,965.00      | 0.43     |
| 1932     | Tuition-SpEd Out State     | 25,200.00           | 29,000.00           | 21,000.00           | 20,201.84                 | 50,000.00                    | 29,000.00     | 138.09   |
| 1941     | Contraced Edcational Svcs  | 116,850.00          | 34,000.00           | 166,680.00          | 136,032.95                | 387,992.00                   | 221,312.00    | 132.77   |
| 2112     | Attendance Svcs            | 740,000.90          | 719,325.80          | 795,084.00          | 754,495.36                | 812,903.00                   | 17,819.00     | 2.24     |

# North Kansas City School District

## Summary by Function

| Function | Program                        | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Actual - YTD<br>2018-2019 | Proposed Budget<br>2019-2020 | Change       | % Change |
|----------|--------------------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------|--------------|----------|
| 2113     | Social Work Svcs               | 806,503.22          | 948,235.26          | 2,615,635.00        | 2,094,896.26              | 1,639,506.00                 | -976,129.00  | -37.31   |
| 2121     | System Support                 | 4,264,758.86        | 4,245,780.15        | 4,564,995.59        | 4,504,295.75              | 4,821,599.00                 | 256,603.41   | 5.62     |
| 2131     | Health Svcs Admin              | 2,372,665.93        | 2,446,387.52        | 3,092,926.13        | 2,698,434.10              | 2,954,637.00                 | -138,289.13  | -4.47    |
| 2132     | Medical Svcs                   | 0.00                | 0.00                | 4,000.00            | 0.00                      | 4,000.00                     | 0.00         | 0.00     |
| 2142     | Psychological Svcs             | 595.00              | 0.00                | 148,700.00          | 138,599.86                | 12,350.00                    | -136,350.00  | -91.69   |
| 2211     | Instructional Program          | 3,509,428.13        | 3,749,406.63        | 4,125,176.04        | 3,685,486.60              | 4,106,158.00                 | -19,018.04   | -0.46    |
| 2212     | Curriculum Development         | 4,044,152.94        | 4,445,315.53        | 4,503,645.07        | 3,849,553.80              | 5,533,042.51                 | 1,029,397.44 | 22.85    |
| 2214     | Professional Development       | 877,125.70          | 801,365.14          | 972,134.01          | 708,273.59                | 992,478.00                   | 20,343.99    | 2.09     |
| 2222     | School Library Svcs            | 2,938,382.32        | 2,971,816.35        | 3,248,684.50        | 3,195,630.09              | 3,247,134.00                 | -1,550.50    | -0.04    |
| 2225     | Instruction-Related Technology | 8,306,693.66        | 11,550,342.85       | 8,030,212.00        | 8,082,424.64              | 8,205,865.50                 | 175,653.50   | 2.18     |
| 2311     | Board of Education Svcs        | 423,081.74          | 541,584.92          | 847,221.00          | 818,486.57                | 709,131.00                   | -138,090.00  | -16.29   |
| 2321     | Office of the Superintendent   | 1,156,740.99        | 928,298.53          | 938,490.00          | 693,462.13                | 752,484.00                   | -186,006.00  | -19.81   |
| 2331     | Administrative Technology Svcs | 1,971,822.07        | 1,913,809.09        | 2,167,414.00        | 1,982,962.07              | 2,179,180.00                 | 11,766.00    | 0.54     |
| 2411     | Office of the Principal Svcs   | 14,120,037.37       | 14,420,197.39       | 15,609,093.08       | 15,190,467.20             | 16,054,207.00                | 445,113.92   | 2.85     |
| 2521     | Fiscal Service Admin           | 1,590,217.55        | 1,524,317.96        | 201,429.00          | 1,821,451.02              | 2,232,830.00                 | 2,031,401.00 | 1,008.49 |
| 2541     | Opr & Maint Plant Svcs Admin   | 1,272,346.35        | 1,564,252.72        | 2,206,012.00        | 1,785,325.02              | 2,339,595.00                 | 133,583.00   | 6.05     |
| 2542     | Upkeep of Buildings Svcs       | 15,939,097.20       | 18,120,576.43       | 19,505,743.00       | 19,560,409.49             | 21,351,620.00                | 1,845,877.00 | 9.46     |
| 2543     | Upkeep of Grounds Svcs         | 3,253,552.96        | 3,200,812.62        | 3,797,228.00        | 3,408,376.28              | 3,814,051.00                 | 16,823.00    | 0.44     |
| 2544     | Upkeep of Equipment Svcs       | 185,553.56          | 268,830.57          | 392,990.00          | 188,644.36                | 407,729.00                   | 14,739.00    | 3.75     |
| 2546     | Security Svcs                  | 1,464,138.16        | 1,714,986.80        | 2,249,085.89        | 2,077,459.68              | 2,123,435.68                 | -125,650.21  | -5.58    |
| 2547     | HVAC                           | 54,811.58           | 24,132.34           | 35,000.00           | 33,122.72                 | 45,000.00                    | 10,000.00    | 28.57    |
| 2551     | Contracted Educational Svcs    | 428,232.24          | 472,609.56          | 368,279.00          | 424,174.84                | 368,279.00                   | 0.00         | 0.00     |
| 2552     | Nondisabled Student Trans Svcs | 8,320,953.31        | 9,864,787.00        | 11,370,965.15       | 9,729,453.52              | 11,702,538.00                | 331,572.85   | 2.91     |
| 2553     | Contr Trans Svcs Disabled Stud | 272,740.64          | 499,265.00          | 303,750.00          | 720,580.04                | 504,950.00                   | 201,200.00   | 66.23    |
| 2554     | Trans Svcs Disabled Students   | 3,908,975.66        | 4,326,501.54        | 1,417,589.42        | 4,230,146.34              | 2,260,728.00                 | 843,138.58   | 59.47    |
| 2555     | Pmts Other Dist Nondisable Tra | 67,465.41           | 136,586.41          | 96,000.00           | 108,708.16                | 96,000.00                    | 0.00         | 0.00     |
| 2558     | Non-Allowable Trans Expense    | 16,797.58           | 20,237.93           | 14,760.00           | 15,560.46                 | 17,361.00                    | 2,601.00     | 17.62    |
| 2559     | ECSE Trans Svcs                | 230,011.18          | 230,570.32          | 105,500.00          | 264,161.26                | 198,155.00                   | 92,655.00    | 87.82    |
| 2561     | Food Svcs Admin                | 921,597.61          | 981,457.15          | 1,043,541.00        | 972,963.42                | 993,026.00                   | -50,515.00   | -4.84    |
| 2562     | Food Service Prep              | 9,325,810.17        | 9,295,297.88        | 11,537,463.00       | 10,846,455.13             | 10,602,649.00                | -934,814.00  | -8.10    |
| 2569     | Other Food Svcs                | 23,163.73           | 14,877.91           | 0.00                | 4,184.07                  | 0.00                         | 0.00         | 0.00     |
| 2571     | Internal Service Admin         | 911,106.70          | 926,237.53          | 1,058,393.00        | 970,959.89                | 922,743.00                   | -135,650.00  | -12.81   |

# North Kansas City School District

## Summary by Function

| Function           | Program                        | Actual<br>2016-2017   | Actual<br>2017-2018   | Budget<br>2018-2019   | Actual - YTD<br>2018-2019 | Proposed Budget<br>2019-2020 | Change                | % Change     |
|--------------------|--------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|------------------------------|-----------------------|--------------|
| 2574               | Printing Services              | 241,396.54            | 261,756.06            | 241,500.00            | 208,903.97                | 260,000.00                   | 18,500.00             | 7.66         |
| 2621               | Data & Assessment              | 594,666.98            | 795,873.11            | 936,997.50            | 845,398.69                | 902,701.00                   | -34,296.50            | -3.66        |
| 2625               | Research Services              | 5,000.00              | 2,500.00              | 241,900.00            | 241,900.00                | 0.00                         | -241,900.00           | -100.00      |
| 2631               | Community Relations            | 609,058.61            | 564,615.13            | 497,346.50            | 460,892.35                | 493,075.00                   | -4,271.50             | -0.85        |
| 2642               | Human Resources                | 1,773,803.29          | 1,654,665.32          | 1,976,806.45          | 1,618,925.28              | 2,258,783.00                 | 281,976.55            | 14.26        |
| 2644               | Noninstr Staff Dev             | 1,355.80              | 10,835.99             | 8,914.57              | 3,888.32                  | 2,092.00                     | -6,822.57             | -76.53       |
| 2645               | Health Services                | 0.00                  | 5,876.77              | 80,463.00             | 70,166.90                 | 91,071.00                    | 10,608.00             | 13.18        |
| 2661               | Data Processing                | 185,693.52            | 189,550.33            | 206,529.00            | 199,719.40                | 213,587.00                   | 7,058.00              | 3.41         |
| 2670               | Support Services               | 607,529.24            | 633,601.43            | 654,765.00            | 655,667.92                | 693,369.00                   | 38,604.00             | 5.89         |
| 3200               | Community Services             | 725,207.38            | 667,636.84            | 899,246.81            | 788,470.93                | 881,285.00                   | -17,961.81            | -2.00        |
| 3511               | Early Childhood Program        | 409,056.87            | 404,828.48            | 471,082.50            | 447,981.19                | 520,846.00                   | 49,763.50             | 10.56        |
| 3512               | Early Childhood Instruction    | 1,418,699.92          | 1,440,469.43          | 1,497,660.00          | 1,455,823.84              | 1,686,926.00                 | 189,266.00            | 12.63        |
| 3700               | Non-public Schools             | 9,129.90              | 21,636.34             | 31,468.63             | 34,575.14                 | 30,195.00                    | -1,273.63             | -4.04        |
| 3811               | Child Care Services            | 2,369,653.44          | 2,415,878.29          | 2,900,681.68          | 2,465,244.40              | 3,009,122.00                 | 108,440.32            | 3.73         |
| 4022               | Land Acquisition & Development | 107,946.75            | 32,041.12             | 0.00                  | 0.00                      | 0.00                         | 0.00                  | 0.00         |
| 4031               | Architecture Eng & Legal Svcs  | 0.00                  | 0.00                  | 0.00                  | 0.00                      | 5,000.00                     | 5,000.00              | 0.00         |
| 4051               | Acquire Const & Improv Svcs    | 0.00                  | 305,931.00            | 0.00                  | 0.00                      | 5,000,000.00                 | 5,000,000.00          | 0.00         |
| 4052               | Bldg Construction & Improvemen | 13,155,169.12         | 65,741,929.20         | 55,378,524.00         | 34,495,708.31             | 21,520,031.00                | -33,858,493.00        | -61.14       |
| 5110               | Principal- Bonded Indebtedness | 16,765,000.00         | 55,815,000.00         | 23,650,000.00         | 23,650,000.00             | 18,570,000.00                | -5,080,000.00         | -21.47       |
| 5131               | Principal - Lease Purchase     | 1,075,000.00          | 1,380,000.00          | 1,470,000.00          | 1,470,000.00              | 1,490,000.00                 | 20,000.00             | 1.36         |
| 5210               | Interest- Bonded Indebtedness  | 9,797,336.54          | 12,795,593.76         | 10,173,519.00         | 10,173,518.76             | 9,053,956.00                 | -1,119,563.00         | -11.00       |
| 5231               | Interest - Lease Purchase      | 1,020,129.09          | 1,278,094.43          | 1,153,309.00          | 1,176,328.76              | 992,278.54                   | -161,030.46           | -13.96       |
| 5310               | Fees- Bonded Indebtedness      | 983,537.81            | 56,450.13             | 65,000.00             | 12,544.51                 | 65,000.00                    | 0.00                  | 0.00         |
| 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    | 0.00                  | 150.00                | 0.00                  | 7,464.02                  | 0.00                         | 0.00                  | 0.00         |
| <b>Grand Total</b> |                                | <b>272,846,330.37</b> | <b>381,284,069.14</b> | <b>350,459,153.68</b> | <b>322,051,021.67</b>     | <b>319,478,292.20</b>        | <b>-30,980,861.48</b> | <b>-8.84</b> |

**North Kansas City School District**  
**Summary by Object within Function**

|                                       |                                | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change            | % Change    |
|---------------------------------------|--------------------------------|----------------------|----------------------|----------------------|------------------------------|-------------------|-------------|
| Function: 0000 NA                     |                                |                      |                      |                      |                              |                   |             |
| 6411                                  | Materials & Supplies           | 0.00                 | 0.00                 | 0.00                 | 23,695.00                    | 23,695.00         | 0.00        |
| <b>Function Total 0000 NA</b>         |                                | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>23,695.00</b>             | <b>23,695.00</b>  | <b>0.00</b> |
| Function: 1111 Elementary             |                                |                      |                      |                      |                              |                   |             |
| 6113                                  | Sal-Cert-Teachers, Libr, Couns | 29,926,686.20        | 30,704,853.79        | 31,019,900.00        | 32,324,039.00                | 1,304,139.00      | 4.20        |
| 6129                                  | Salary-Cert-Supplemental Pay   | 37,035.37            | 46,465.41            | 64,315.00            | 65,370.00                    | 1,055.00          | 1.64        |
| 6130                                  | Salary-Part-time Cert Staff    | 55,453.00            | 56,273.00            | 57,072.00            | 58,072.00                    | 1,000.00          | 1.75        |
| 6133                                  | Sal-Cert Assoc Tchr-subjFICA   | 142,799.52           | 157,696.25           | 283,897.00           | 259,873.00                   | (24,024.00)       | -8.46       |
| 6159                                  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 220,132.21           | 262,104.90           | 669,315.00           | 258,381.00                   | (410,934.00)      | -61.39      |
| 6161                                  | Salary-Ncert-Suppl Pay         | 2,232.04             | 0.00                 | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6169                                  | Hours beyond Salary-SNE        | 363.85               | 830.51               | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6171                                  | NC-Clrk,ChCare,Com Ed,HlthAid  | 15,006.16            | 0.00                 | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6211                                  | Teacher Retirement             | 4,864,392.35         | 4,984,075.90         | 5,161,708.38         | 5,396,743.00                 | 235,034.62        | 4.55        |
| 6221                                  | Public Educ Emp Ret Sys        | 16,093.48            | 17,647.09            | 16,741.00            | 32,567.00                    | 15,826.00         | 94.53       |
| 6231                                  | F I C A                        | 27,603.00            | 28,727.85            | 52,940.00            | 39,188.00                    | (13,752.00)       | -25.97      |
| 6232                                  | Medicare                       | 420,033.05           | 432,377.16           | 465,436.65           | 388,508.00                   | (76,928.65)       | -16.52      |
| 6242                                  | Health,Dental and Life         | 3,548,958.90         | 3,574,154.38         | 4,163,705.00         | 4,197,346.00                 | 33,641.00         | 0.80        |
| 6261                                  | Workers Comp                   | 514,038.73           | 538,393.09           | 619,408.00           | 576,000.00                   | (43,408.00)       | -7.00       |
| 6314                                  | Contracted Subs                | 1,079,248.47         | 1,180,381.04         | 1,136,336.00         | 1,176,336.00                 | 40,000.00         | 3.52        |
| 6319                                  | Contracted Services            | 256,404.27           | 247,491.00           | 380,352.52           | 260,205.00                   | (120,147.52)      | -31.58      |
| 6332                                  | Contracted Maintenance         | 6,739.72             | 2,735.45             | 2,469.00             | 6,480.00                     | 4,011.00          | 162.45      |
| 6334                                  | Rentals-Equipment              | -0.00                | -0.00                | 157,400.00           | 165,000.00                   | 7,600.00          | 4.82        |
| 6338                                  | Rentals of Computers&Rel Equip | 133,672.74           | 135,546.45           | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6343                                  | Mileage Reimbursement          | 12,921.44            | 13,409.01            | 12,867.00            | 14,500.00                    | 1,633.00          | 12.69       |
| 6349                                  | Student Travel/Competitions    | 1,055.00             | 290.00               | 1,875.00             | 1,875.00                     | 0.00              | 0.00        |
| 6391                                  | Other Contracted Services      | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6411                                  | Materials & Supplies           | 546,429.78           | 478,905.72           | 535,658.52           | 547,673.00                   | 12,014.48         | 2.24        |
| 6412                                  | Supplies - Technology-Related  | 0.00                 | 20,327.00            | 819.00               | 500.00                       | (319.00)          | -38.94      |
| 6417                                  | Maintenance Supplies           | 0.00                 | 191.00               | 880.00               | 2,000.00                     | 1,120.00          | 127.27      |
| 6451                                  | Instruction Resource Materials | 279,785.21           | 280,321.52           | 166,141.00           | 166,141.00                   | 0.00              | 0.00        |
| 6541                                  | Equipment/Furniture            | 36,397.37            | 3,598.00             | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6542                                  | Instructional Equipment        | 0.00                 | 2,992.50             | 4,230.00             | 0.00                         | (4,230.00)        | -100.00     |
| <b>Function Total 1111 Elementary</b> |                                | <b>42,143,481.86</b> | <b>43,169,788.02</b> | <b>44,973,466.07</b> | <b>45,936,797.00</b>         | <b>963,330.93</b> | <b>2.14</b> |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change            | % Change     |
|---|--------------------------------|----------------------|----------------------|----------------------|------------------------------|-------------------|--------------|
| Function: 1131 Middle/Junior High             |                                |                      |                      |                      |                              |                   |              |
| 6113  | Sal-Cert-Teachers, Libr, Couns | 12,931,638.43        | 13,098,568.32        | 13,482,285.00        | 14,105,513.00                | 623,228.00        | 4.62         |
| 6129  | Salary-Cert-Supplemental Pay   | 100,219.47           | 120,787.13           | 96,099.00            | 82,680.00                    | (13,419.00)       | -13.96       |
| 6133  | Sal-Cert Assoc Tchr-subjFICA   | 18,911.06            | 29,437.02            | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6159  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 164,322.12           | 181,625.00           | 414,747.00           | 207,254.00                   | (207,493.00)      | -50.02       |
| 6161  | Salary-Ncert-Suppl Pay         | 8,112.94             | 9,423.96             | 2,750.00             | 2,750.00                     | 0.00              | 0.00         |
| 6169  | Hours beyond Salary-SNE        | 1,143.54             | 539.66               | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6211  | Teacher Retirement             | 2,100,229.97         | 2,129,229.48         | 2,240,298.56         | 2,335,311.00                 | 95,012.44         | 4.24         |
| 6221  | Public Educ Emp Ret Sys        | 14,425.50            | 14,237.33            | 15,307.65            | 19,844.00                    | 4,536.35          | 29.63        |
| 6231  | F I C A                        | 11,281.79            | 13,156.70            | 26,312.50            | 16,479.00                    | (9,833.50)        | -37.37       |
| 6232  | Medicare                       | 179,961.08           | 184,868.89           | 203,327.94           | 183,504.00                   | (19,823.94)       | -9.74        |
| 6242  | Health,Dental and Life         | 1,487,118.01         | 1,477,126.03         | 1,760,063.00         | 1,858,813.00                 | 98,750.00         | 5.61         |
| 6314  | Contracted Subs                | 529,355.46           | 400,314.09           | 494,453.00           | 524,025.00                   | 29,572.00         | 5.98         |
| 6319  | Contracted Services            | 1,643.55             | 1,910.00             | 1,300.00             | 1,800.00                     | 500.00            | 38.46        |
| 6332  | Contracted Maintenance         | 12,813.82            | 6,997.15             | 7,786.00             | 12,600.00                    | 4,814.00          | 61.82        |
| 6334  | Rentals-Equipment              | -0.00                | -0.00                | 137,000.00           | 143,850.00                   | 6,850.00          | 5.00         |
| 6338  | Rentals of Computers&Rel Equip | 133,672.74           | 135,546.44           | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6349  | Student Travel/Competitions    | 107,274.85           | 127,439.71           | 137,880.00           | 60,425.00                    | (77,455.00)       | -56.17       |
| 6391  | Other Contracted Services      | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6411  | Materials & Supplies           | 446,568.85           | 511,661.27           | 635,649.81           | 582,387.00                   | (53,262.81)       | -8.37        |
| 6412  | Supplies - Technology-Related  | 0.00                 | 17,922.00            | 8,395.00             | 250.00                       | (8,145.00)        | -97.02       |
| 6431  | Textbook                       | 34,992.74            | 19,090.51            | 11,219.00            | 62,000.00                    | 50,781.00         | 452.63       |
| 6542  | Instructional Equipment        | 3,902.02             | 0.00                 | 0.00                 | 0.00                         | 0.00              | 0.00         |
| <b>Function Total 1131 Middle/Junior High</b> |                                | <b>18,287,587.94</b> | <b>18,479,880.69</b> | <b>19,674,873.46</b> | <b>20,199,485.00</b>         | <b>524,611.54</b> | <b>2.66</b>  |
| Function: 1136 Middle Sch Xduty               |                                |                      |                      |                      |                              |                   |              |
| 6129  | Salary-Cert-Supplemental Pay   | 310,576.75           | 503,889.29           | 488,439.00           | 545,305.00                   | 56,866.00         | 11.64        |
| 6161  | Salary-Ncert-Suppl Pay         | 12,430.25            | 27,396.00            | 27,737.00            | 20,800.00                    | (6,937.00)        | -25.00       |
| 6211  | Teacher Retirement             | 45,033.38            | 73,545.49            | 75,829.00            | 78,997.00                    | 3,168.00          | 4.17         |
| 6221  | Public Educ Emp Ret Sys        | 703.22               | 1,064.87             | 1,359.00             | 495.00                       | (864.00)          | -63.57       |
| 6231  | F I C A                        | 770.72               | 1,694.18             | 1,893.00             | 1,591.00                     | (302.00)          | -15.95       |
| 6232  | Medicare                       | 4,594.13             | 7,596.33             | 7,525.00             | 375.00                       | (7,150.00)        | -95.01       |
| 6242  | Health,Dental and Life         | 0.00                 | 0.00                 | 53,960.00            | 0.00                         | (53,960.00)       | -100.00      |
| <b>Function Total 1136 Middle Sch Xduty</b>   |                                | <b>374,108.45</b>    | <b>615,186.16</b>    | <b>656,742.00</b>    | <b>647,563.00</b>            | <b>-9,179.00</b>  | <b>-1.39</b> |



**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change             | % Change     |
|--|--------------------------------|----------------------|----------------------|----------------------|------------------------------|--------------------|--------------|
| Function: 1151 High School             |                                |                      |                      |                      |                              |                    |              |
| 6112                                   | Sal-Cert-Princ,Dir,Supv,Coord  | 84,000.00            | 110,094.00           | 112,784.00           | 85,000.00                    | (27,784.00)        | -24.63       |
| 6113                                   | Sal-Cert-Teachers, Libr, Couns | 15,448,994.08        | 15,671,329.11        | 16,494,591.00        | 16,587,757.00                | 93,166.00          | 0.56         |
| 6129                                   | Salary-Cert-Supplemental Pay   | 442,025.88           | 487,930.11           | 489,956.00           | 337,875.00                   | (152,081.00)       | -31.03       |
| 6130                                   | Salary-Part-time Cert Staff    | 51,468.18            | 60,734.75            | 0.00                 | 0.00                         | 0.00               | 0.00         |
| 6133                                   | Sal-Cert Assoc Tchr-subjFICA   | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00               | 0.00         |
| 6141                                   | Salary Cert-Vac Payout         | 0.00                 | 1,206.21             | 0.00                 | 0.00                         | 0.00               | 0.00         |
| 6159                                   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 412,488.99           | 432,470.38           | 531,790.00           | 421,850.00                   | (109,940.00)       | -20.67       |
| 6161                                   | Salary-Ncert-Suppl Pay         | 886.97               | 271.19               | 3,000.00             | 3,000.00                     | 0.00               | 0.00         |
| 6169                                   | Hours beyond Salary-SNE        | 11,715.55            | 12,265.82            | 23,000.00            | 3,000.00                     | (20,000.00)        | -86.95       |
| 6211                                   | Teacher Retirement             | 2,588,222.65         | 2,630,422.25         | 2,783,320.45         | 2,851,936.00                 | 68,615.55          | 2.46         |
| 6221                                   | Public Educ Emp Ret Sys        | 30,450.69            | 30,730.91            | 27,298.40            | 37,417.00                    | 10,118.60          | 37.06        |
| 6231                                   | F I C A                        | 28,093.72            | 29,200.37            | 39,896.00            | 31,884.00                    | (8,012.00)         | -20.08       |
| 6232                                   | Medicare                       | 226,926.48           | 231,407.35           | 256,112.04           | 239,665.00                   | (16,447.04)        | -6.42        |
| 6242                                   | Health,Dental and Life         | 1,931,937.76         | 1,920,832.45         | 2,141,872.00         | 2,209,262.00                 | 67,390.00          | 3.14         |
| 6312                                   | Consultants-In Svc             | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00               | 0.00         |
| 6314                                   | Contracted Subs                | 673,923.49           | 727,606.00           | 756,721.00           | 758,963.00                   | 2,242.00           | 0.29         |
| 6319                                   | Contracted Services            | 113,191.20           | 119,441.61           | 131,349.00           | 141,813.00                   | 10,464.00          | 7.96         |
| 6332                                   | Contracted Maintenance         | 21,096.68            | 21,364.55            | 30,632.00            | 33,419.00                    | 2,787.00           | 9.09         |
| 6334                                   | Rentals-Equipment              | -0.00                | -0.00                | 140,000.00           | 154,000.00                   | 14,000.00          | 10.00        |
| 6338                                   | Rentals of Computers&Rel Equip | 136,345.76           | 138,907.50           | 0.00                 | 0.00                         | 0.00               | 0.00         |
| 6343                                   | Mileage Reimbursement          | 544.85               | 832.24               | 510.00               | 490.00                       | (20.00)            | -3.92        |
| 6349                                   | Student Travel/Competitions    | 413,411.27           | 418,372.00           | 381,774.00           | 395,184.00                   | 13,410.00          | 3.51         |
| 6363                                   | Outside Printing               | 28,296.58            | 22,429.35            | 27,364.00            | 32,635.00                    | 5,271.00           | 19.26        |
| 6391                                   | Other Contracted Services      | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00               | 0.00         |
| 6411                                   | Materials & Supplies           | 415,737.73           | 408,241.42           | 462,149.99           | 433,943.00                   | (28,206.99)        | -6.10        |
| 6412                                   | Supplies - Technology-Related  | 0.00                 | 1,149.00             | 3,605.00             | 0.00                         | (3,605.00)         | -100.00      |
| 6431                                   | Textbook                       | 20,002.23            | 648,026.28           | 431,259.00           | 787,480.00                   | 356,221.00         | 82.60        |
| 6541                                   | Equipment/Furniture            | 0.00                 | 0.00                 | 0.00                 | 5,000.00                     | 5,000.00           | 0.00         |
| 6542                                   | Instructional Equipment        | 67,230.17            | 103,765.85           | 80,250.95            | 60,300.00                    | (19,950.95)        | -24.86       |
| 6551                                   | Vehicle Purchases              | 0.00                 | 0.00                 | 420,000.00           | 0.00                         | (420,000.00)       | -100.00      |
| <b>Function Total 1151 High School</b> |                                | <b>23,146,990.91</b> | <b>24,229,030.70</b> | <b>25,769,234.83</b> | <b>25,611,873.00</b>         | <b>-157,361.83</b> | <b>-0.61</b> |

Function: 1156 High Sch Xduty

|      |                              |              |              |              |              |            |      |
|------|------------------------------|--------------|--------------|--------------|--------------|------------|------|
| 6129 | Salary-Cert-Supplemental Pay | 1,374,537.57 | 1,635,213.86 | 1,823,623.00 | 1,971,304.00 | 147,681.00 | 8.09 |
|------|------------------------------|--------------|--------------|--------------|--------------|------------|------|

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change     |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|--------------|
| 6133                                      | Sal-Cert Assoc Tchr-subjFICA   | 2,903.00            | 3,448.00            | 3,468.00            | 0.00                         | (3,468.00)        | -100.00      |
| 6152                                      | Salary- Adm Assts & Attendance | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6161                                      | Salary-Ncert-Suppl Pay         | 340,317.17          | 422,946.41          | 199,750.00          | 143,935.00                   | (55,815.00)       | -27.94       |
| 6211                                      | Teacher Retirement             | 202,731.38          | 242,181.70          | 271,110.00          | 286,445.00                   | 15,335.00         | 5.65         |
| 6221                                      | Public Educ Emp Ret Sys        | 9,787.76            | 10,893.39           | 5,052.90            | 5,661.00                     | 608.10            | 12.03        |
| 6231                                      | F I C A                        | 21,252.96           | 26,485.81           | 13,582.00           | 9,833.00                     | (3,749.00)        | -27.60       |
| 6232                                      | Medicare                       | 24,782.02           | 29,736.95           | 28,204.00           | 2,429.00                     | (25,775.00)       | -91.38       |
| 6242                                      | Health,Dental and Life         | 0.30                | 0.00                | 126,109.00          | 0.00                         | (126,109.00)      | -100.00      |
| <b>Function Total 1156 High Sch Xduty</b> |                                | <b>1,976,312.16</b> | <b>2,370,906.12</b> | <b>2,470,898.90</b> | <b>2,419,607.00</b>          | <b>-51,291.90</b> | <b>-2.07</b> |
| Function: 1191 Summer School              |                                |                     |                     |                     |                              |                   |              |
| 6112                                      | Sal-Cert-Princ,Dir,Supv,Coord  | 8,235.32            | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6113                                      | Sal-Cert-Teachers, Libr, Couns | 157,567.34          | 4,897.50            | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6129                                      | Salary-Cert-Supplemental Pay   | 996.96              | 932,233.85          | 987,200.00          | 1,015,972.00                 | 28,772.00         | 2.91         |
| 6130                                      | Salary-Part-time Cert Staff    | 829,250.02          | 7,476.00            | 5,000.00            | 0.00                         | (5,000.00)        | -100.00      |
| 6133                                      | Sal-Cert Assoc Tchr-subjFICA   | 0.00                | 52,396.35           | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6152                                      | Salary- Adm Assts & Attendance | 422.50              | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6153                                      | Salary- Nurses & Comm Resource | 41,623.15           | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6159                                      | Sal-NC-IA,ParEd,Intrep,OT/PT   | 51,423.09           | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6161                                      | Salary-Ncert-Suppl Pay         | 0.00                | 121,534.36          | 141,600.00          | 135,000.00                   | (6,600.00)        | -4.66        |
| 6171                                      | NC-Clrk,ChCare,Com Ed,HlthAid  | 33,334.38           | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6211                                      | Teacher Retirement             | 146,257.85          | 139,555.82          | 144,149.00          | 294,632.00                   | 150,483.00        | 104.39       |
| 6221                                      | Public Educ Emp Ret Sys        | 5,896.39            | 7,789.35            | 9,714.00            | 18,522.00                    | 8,808.00          | 90.67        |
| 6231                                      | F I C A                        | 8,014.40            | 11,165.59           | 8,780.00            | 16,740.00                    | 7,960.00          | 90.66        |
| 6232                                      | Medicare                       | 16,135.84           | 16,137.39           | 16,441.40           | 33,380.00                    | 16,938.60         | 103.02       |
| 6242                                      | Health,Dental and Life         | 0.00                | 0.00                | 62,512.00           | 0.00                         | (62,512.00)       | -100.00      |
| 6313                                      | Contracted XLT Instr Staff     | 71,747.68           | 86,427.92           | 73,000.00           | 95,000.00                    | 22,000.00         | 30.13        |
| 6314                                      | Contracted Subs                | 128.25              | 1,263.80            | 5,000.00            | 5,000.00                     | 0.00              | 0.00         |
| 6319                                      | Contracted Services            | 669.17              | 0.00                | 10,800.00           | 10,800.00                    | 0.00              | 0.00         |
| 6361                                      | Postage                        | 1,140.00            | 0.00                | 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           | 16,361.91           | 16,545.90           | 23,689.00           | 5,010.00                     | (18,679.00)       | -78.85       |
| 6412                                      | Supplies - Technology-Related  | 0.00                | 0.00                | 380.00              | 0.00                         | (380.00)          | -100.00      |
| 6461                                      | Inventory Adjustment           | 0.00                | 0.00                | 569.00              | 0.00                         | (569.00)          | -100.00      |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                 | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change    |
|--|---------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|-------------|
| <b>Function Total</b>                    | <b>1191 Summer School</b>       | <b>1,389,204.25</b> | <b>1,397,423.83</b> | <b>1,488,834.40</b> | <b>1,630,056.00</b>          | <b>141,221.60</b> | <b>9.48</b> |
| Function: 1211 Gifted and Talented       |                                 |                     |                     |                     |                              |                   |             |
| 6113                                     | Sal-Cert-Teachers, Libr, Couns  | 1,568,233.79        | 1,605,570.55        | 1,709,231.00        | 1,768,366.00                 | 59,135.00         | 3.45        |
| 6133                                     | Sal-Cert Assoc Tchr-subjFICA    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6159                                     | Sal-NC-IA,ParEd,Intrep,OT/PT    | 18,084.78           | 18,501.42           | 18,411.00           | 18,958.00                    | 547.00            | 2.97        |
| 6171                                     | NC-Clrk,ChCare,Com Ed,HlthAid   | 19,855.50           | 20,311.20           | 20,872.00           | 17,786.00                    | (3,086.00)        | -14.78      |
| 6211                                     | Teacher Retirement              | 252,612.33          | 259,361.73          | 276,257.00          | 287,457.00                   | 11,200.00         | 4.05        |
| 6221                                     | Public Educ Emp Ret Sys         | 1,820.65            | 1,858.26            | 3,640.00            | 3,570.00                     | (70.00)           | -1.92       |
| 6231                                     | F I C A                         | 2,309.53            | 2,368.86            | 2,437.00            | 2,279.00                     | (158.00)          | -6.48       |
| 6232                                     | Medicare                        | 20,805.48           | 22,249.79           | 25,356.00           | 15,483.00                    | (9,873.00)        | -38.93      |
| 6242                                     | Health,Dental and Life          | 170,983.04          | 178,336.94          | 210,627.00          | 221,842.00                   | 11,215.00         | 5.32        |
| 6312                                     | Consultants-In Svc              | 147,247.75          | 161,070.00          | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6314                                     | Contracted Subs                 | 2,784.38            | 1,669.69            | 3,375.00            | 3,375.00                     | 0.00              | 0.00        |
| 6319                                     | Contracted Services             | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6343                                     | Mileage Reimbursement           | 1,490.89            | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6346                                     | Meetings, Trainings, Conf       | 8,295.66            | 14,652.25           | 7,794.00            | 9,500.00                     | 1,706.00          | 21.88       |
| 6349                                     | Student Travel/Competitions     | 1,607.82            | 1,529.00            | 4,190.00            | 6,546.00                     | 2,356.00          | 56.22       |
| 6371                                     | Memberships                     | 25.00               | 144.00              | 150.00              | 274.00                       | 124.00            | 82.66       |
| 6391                                     | Other Contracted Services       | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6411                                     | Materials & Supplies            | 39,223.13           | 37,966.68           | 52,218.00           | 43,730.00                    | (8,488.00)        | -16.25      |
| 6412                                     | Supplies - Technology-Related   | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6542                                     | Instructional Equipment         | 0.00                | 3,606.00            | 0.00                | 0.00                         | 0.00              | 0.00        |
| <b>Function Total</b>                    | <b>1211 Gifted and Talented</b> | <b>2,255,379.73</b> | <b>2,329,196.37</b> | <b>2,334,558.00</b> | <b>2,399,166.00</b>          | <b>64,608.00</b>  | <b>2.76</b> |
| Function: 1221 Special Ed & Related Svcs |                                 |                     |                     |                     |                              |                   |             |
| 6112                                     | Sal-Cert-Princ,Dir,Supv,Coord   | 1,095,163.00        | 1,145,079.66        | 1,322,867.05        | 1,228,525.00                 | (94,342.05)       | -7.13       |
| 6113                                     | Sal-Cert-Teachers, Libr, Couns  | 10,618,022.26       | 10,836,225.72       | 11,289,769.35       | 11,778,383.00                | 488,613.65        | 4.32        |
| 6118                                     | Sal-Cert-Doctorate Interns      | 47,000.00           | 70,247.24           | 94,000.00           | 100,000.00                   | 6,000.00          | 6.38        |
| 6129                                     | Salary-Cert-Supplemental Pay    | -5,058.38           | 6,911.50            | 36,706.00           | 20,301.00                    | (16,405.00)       | -44.69      |
| 6130                                     | Salary-Part-time Cert Staff     | 27,647.28           | 2,352.21            | 11,059.00           | 21,000.00                    | 9,941.00          | 89.89       |
| 6133                                     | Sal-Cert Assoc Tchr-subjFICA    | 18,291.62           | 15,078.30           | 23,517.00           | 0.00                         | (23,517.00)       | -100.00     |
| 6141                                     | Salary Cert-Vac Payout          | 25.22               | 7,690.80            | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6152                                     | Salary- Adm Assts & Attendance  | 134,436.31          | 136,629.63          | 143,242.00          | 138,197.00                   | (5,045.00)        | -3.52       |
| 6159                                     | Sal-NC-IA,ParEd,Intrep,OT/PT    | 3,927,206.98        | 4,169,093.97        | 4,687,058.00        | 4,752,369.00                 | 65,311.00         | 1.39        |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change             | % Change      |
|--|--------------------------------|----------------------|----------------------|----------------------|------------------------------|--------------------|---------------|
| 6161   | Salary-Ncert-Suppl Pay         | 1,550.03             | 833.34               | 5,008.00             | 3,700.00                     | (1,308.00)         | -26.11        |
| 6164   | Sal-NC Exempt Dist Support     | 0.00                 | 0.00                 | 0.00                 | 33,098.00                    | 33,098.00          | 0.00          |
| 6169   | Hours beyond Salary-SNE        | 9,180.71             | 6,931.08             | 411.00               | 300.00                       | (111.00)           | -27.00        |
| 6170   | Salary-Teachers on PEERS       | 0.00                 | 6,156.60             | 192,625.00           | 0.00                         | (192,625.00)       | -100.00       |
| 6211   | Teacher Retirement             | 1,953,270.13         | 2,012,242.51         | 2,152,755.98         | 2,223,872.00                 | 71,116.02          | 3.30          |
| 6221   | Public Educ Emp Ret Sys        | 303,037.05           | 309,984.96           | 327,046.19           | 396,342.00                   | 69,295.81          | 21.18         |
| 6231   | F I C A                        | 241,742.84           | 252,910.18           | 264,574.48           | 308,024.00                   | 43,449.52          | 16.42         |
| 6232   | Medicare                       | 219,483.92           | 226,867.59           | 254,819.09           | 191,570.00                   | (63,249.09)        | -24.82        |
| 6242   | Health,Dental and Life         | 2,263,309.07         | 2,268,169.88         | 2,939,201.29         | 1,871,928.00                 | (1,067,273.29)     | -36.31        |
| 6314   | Contracted Subs                | 48,598.40            | 57,566.90            | 69,612.00            | 68,510.00                    | (1,102.00)         | -1.58         |
| 6319   | Contracted Services            | 192,025.93           | 209,505.60           | 206,850.00           | 217,500.00                   | 10,650.00          | 5.14          |
| 6343   | Mileage Reimbursement          | 28,139.14            | 28,068.81            | 30,000.00            | 30,000.00                    | 0.00               | 0.00          |
| 6346   | Meetings, Trainings, Conf      | 26,296.96            | 30,864.48            | 67,194.00            | 70,000.00                    | 2,806.00           | 4.17          |
| 6349   | Student Travel/Competitions    | 4,740.00             | 5,945.00             | 5,000.00             | 5,000.00                     | 0.00               | 0.00          |
| 6361   | Postage                        | 181.00               | 135.00               | 270.00               | 270.00                       | 0.00               | 0.00          |
| 6391   | Other Contracted Services      | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00               | 0.00          |
| 6411   | Materials & Supplies           | 334,753.46           | 183,210.90           | 249,387.00           | 191,685.00                   | (57,702.00)        | -23.13        |
| 6412   | Supplies - Technology-Related  | 0.00                 | 510.00               | 7,308.00             | 4,000.00                     | (3,308.00)         | -45.26        |
| 6521   | Bldgs, Additions, Remodeling   | 0.00                 | 0.00                 | 145,000.00           | 0.00                         | (145,000.00)       | -100.00       |
| 6542   | Instructional Equipment        | 0.00                 | 11,847.99            | 25,931.60            | 149,250.00                   | 123,318.40         | 475.55        |
| <b>Function Total 1221 Special Ed &amp; Related Svcs</b> |                                | <b>21,489,042.93</b> | <b>22,001,059.85</b> | <b>24,551,212.03</b> | <b>23,803,824.00</b>         | <b>-747,388.03</b> | <b>-3.04</b>  |
| <hr/>  |                                |                      |                      |                      |                              |                    |               |
| Function: 1224 Proportionate Share Svcs                  |                                |                      |                      |                      |                              |                    |               |
| 6129   | Salary-Cert-Supplemental Pay   | 26,025.05            | 23,081.14            | 40,349.37            | 14,527.22                    | (25,822.15)        | -64.00        |
| 6211   | Teacher Retirement             | 3,773.63             | 3,346.76             | 2,036.34             | 2,106.45                     | 70.11              | 3.44          |
| 6232   | Medicare                       | 377.36               | 334.68               | 204.00               | 217.91                       | 13.91              | 6.81          |
| 6242   | Health,Dental and Life         | 3,298.79             | 2,280.41             | 1,270.00             | 1,307.45                     | 37.45              | 2.94          |
| <b>Function Total 1224 Proportionate Share Svcs</b>      |                                | <b>33,474.83</b>     | <b>29,042.99</b>     | <b>43,859.71</b>     | <b>18,159.03</b>             | <b>-25,700.68</b>  | <b>-58.59</b> |
| <hr/>  |                                |                      |                      |                      |                              |                    |               |
| Function: 1251 Supplemental Instruction                  |                                |                      |                      |                      |                              |                    |               |
| 6113   | Sal-Cert-Teachers, Libr, Couns | 678,289.48           | 707,392.36           | 684,489.00           | 719,571.00                   | 35,082.00          | 5.12          |
| 6129   | Salary-Cert-Supplemental Pay   | 26,999.79            | 12,330.80            | 10,000.00            | 0.00                         | (10,000.00)        | -100.00       |
| 6152   | Salary- Adm Assts & Attendance | 40,477.44            | 41,081.04            | 42,194.00            | 42,781.00                    | 587.00             | 1.39          |
| 6159   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 346,265.75           | 258,736.37           | 105,957.00           | 106,090.00                   | 133.00             | 0.12          |
| 6169   | Hours beyond Salary-SNE        | 414.68               | 340.76               | 0.00                 | 0.00                         | 0.00               | 0.00          |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change      |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|---------------|
| 6187  | Salary-Classified-Vac Payout   | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6211  | Teacher Retirement             | 118,239.14          | 120,433.01          | 120,027.00          | 122,080.00                   | 2,053.00          | 1.71          |
| 6221  | Public Educ Emp Ret Sys        | 28,550.18           | 21,046.23           | 8,513.00            | 8,905.00                     | 392.00            | 4.60          |
| 6231  | F I C A                        | 22,879.40           | 17,777.38           | 9,188.00            | 9,232.00                     | 44.00             | 0.47          |
| 6232  | Medicare                       | 14,934.35           | 13,925.35           | 12,224.00           | 2,161.00                     | (10,063.00)       | -82.32        |
| 6242  | Health,Dental and Life         | 158,041.03          | 139,267.16          | 113,708.00          | 122,765.00                   | 9,057.00          | 7.96          |
| 6314  | Contracted Subs                | 8,940.88            | 7,502.71            | 0.00                | 164,369.00                   | 164,369.00        | 0.00          |
| 6319  | Contracted Services            | 28,386.80           | 15,352.50           | 30,000.00           | 0.00                         | (30,000.00)       | -100.00       |
| 6343  | Mileage Reimbursement          | 294.98              | 0.00                | 1,000.00            | 0.00                         | (1,000.00)        | -100.00       |
| 6346  | Meetings, Trainings, Conf      | 17,063.34           | 19,365.00           | 3,000.00            | 0.00                         | (3,000.00)        | -100.00       |
| 6349  | Student Travel/Competitions    | 0.00                | 0.00                | 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           | 143,313.76          | 445,417.13          | 33,381.00           | 0.00                         | (33,381.00)       | -100.00       |
| 6412  | Supplies - Technology-Related  | 0.00                | 31,163.00           | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6542  | Instructional Equipment        | 0.00                | 1,410.00            | 0.00                | 0.00                         | 0.00              | 0.00          |
| <b>Function Total 1251 Supplemental Instruction</b> |                                | <b>1,633,091.00</b> | <b>1,852,540.80</b> | <b>1,173,681.00</b> | <b>1,297,954.00</b>          | <b>124,273.00</b> | <b>10.58</b>  |
|   |                                |                     |                     |                     |                              |                   |               |
| Function: 1252 Migrant                              |                                |                     |                     |                     |                              |                   |               |
| 6319  | Contracted Services            | 0.00                | 0.00                | 7,000.00            | 10,000.00                    | 3,000.00          | 42.85         |
| 6391  | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6411  | Materials & Supplies           | 0.00                | 0.00                | 135,000.00          | 90,000.00                    | (45,000.00)       | -33.33        |
| <b>Function Total 1252 Migrant</b>                  |                                | <b>0.00</b>         | <b>0.00</b>         | <b>142,000.00</b>   | <b>100,000.00</b>            | <b>-42,000.00</b> | <b>-29.57</b> |
|   |                                |                     |                     |                     |                              |                   |               |
| Function: 1271 BiLingual                            |                                |                     |                     |                     |                              |                   |               |
| 6112  | Sal-Cert-Princ,Dir,Supv,Coord  | 91,541.00           | 93,646.00           | 95,987.00           | 98,867.00                    | 2,880.00          | 3.00          |
| 6113  | Sal-Cert-Teachers, Libr, Couns | 2,041,631.54        | 2,123,201.29        | 2,312,338.00        | 2,408,925.00                 | 96,587.00         | 4.17          |
| 6129  | Salary-Cert-Supplemental Pay   | 26,141.05           | 26,561.34           | 34,718.00           | 2,318.00                     | (32,400.00)       | -93.32        |
| 6152  | Salary- Adm Assts & Attendance | 38,206.56           | 38,769.12           | 39,695.00           | 41,062.00                    | 1,367.00          | 3.44          |
| 6159  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 630,405.04          | 607,082.60          | 764,040.16          | 768,499.00                   | 4,458.84          | 0.58          |
| 6169  | Hours beyond Salary-SNE        | 382.42              | 515.82              | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6211  | Teacher Retirement             | 356,720.60          | 369,336.86          | 401,320.61          | 422,314.00                   | 20,993.39         | 5.23          |
| 6221  | Public Educ Emp Ret Sys        | 50,535.56           | 49,262.15           | 61,556.59           | 63,545.00                    | 1,988.41          | 3.23          |
| 6231  | F I C A                        | 39,534.34           | 38,095.42           | 51,631.00           | 50,194.00                    | (1,437.00)        | -2.78         |
| 6232  | Medicare                       | 39,051.49           | 40,030.42           | 47,082.51           | 37,861.00                    | (9,221.51)        | -19.58        |
| 6242  | Health,Dental and Life         | 407,836.04          | 417,363.39          | 516,511.00          | 521,770.00                   | 5,259.00          | 1.01          |

**North Kansas City School District**  
**Summary by Object within Function**

|                                      |                               | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change           | % Change    |
|--------------------------------------|-------------------------------|---------------------|---------------------|---------------------|------------------------------|------------------|-------------|
| 6314                                 | Contracted Subs               | 2,733.82            | 1,056.39            | 3,620.00            | 3,578.43                     | (41.57)          | -1.14       |
| 6319                                 | Contracted Services           | 16,700.00           | 20,150.00           | 87,270.84           | 18,415.34                    | (68,855.50)      | -78.89      |
| 6343                                 | Mileage Reimbursement         | 1,253.79            | 982.10              | 10,370.00           | 900.00                       | (9,470.00)       | -91.32      |
| 6346                                 | Meetings, Trainings, Conf     | 3,307.73            | 8,619.69            | 5,110.59            | 0.00                         | (5,110.59)       | -100.00     |
| 6349                                 | Student Travel/Competitions   | 215.00              | 330.00              | 383.00              | 383.00                       | 0.00             | 0.00        |
| 6391                                 | Other Contracted Services     | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6411                                 | Materials & Supplies          | 77,283.84           | 75,597.23           | 63,247.85           | 76,135.17                    | 12,887.32        | 20.37       |
| 6412                                 | Supplies - Technology-Related | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| <b>Function Total 1271 BiLingual</b> |                               | <b>3,823,479.82</b> | <b>3,910,599.82</b> | <b>4,494,882.15</b> | <b>4,514,766.94</b>          | <b>19,884.79</b> | <b>0.44</b> |

Function: 1281 Early Childhood Special Ed

|      |                                |              |              |              |              |             |         |
|------|--------------------------------|--------------|--------------|--------------|--------------|-------------|---------|
| 6112 | Sal-Cert-Princ,Dir,Supv,Coord  | 180,540.00   | 184,693.00   | 189,311.00   | 194,991.00   | 5,680.00    | 3.00    |
| 6113 | Sal-Cert-Teachers, Libr, Couns | 1,753,259.55 | 1,750,794.16 | 1,854,484.00 | 2,092,498.00 | 238,014.00  | 12.83   |
| 6130 | Salary-Part-time Cert Staff    | 2,492.00     | 0.00         | 0.00         | 0.00         | 0.00        | 0.00    |
| 6133 | Sal-Cert Assoc Tchr-subjFICA   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00        | 0.00    |
| 6152 | Salary- Adm Assts & Attendance | 60,188.16    | 92,002.63    | 103,925.00   | 107,406.00   | 3,481.00    | 3.34    |
| 6153 | Salary- Nurses & Comm Resource | 174,949.60   | 178,905.11   | 188,456.00   | 193,932.00   | 5,476.00    | 2.90    |
| 6155 | Salary-Custod,Whse,Security    | 73,241.76    | 84,614.40    | 87,319.00    | 89,961.00    | 2,642.00    | 3.02    |
| 6159 | Sal-NC-IA,ParEd,Intrep,OT/PT   | 664,479.58   | 710,531.38   | 844,340.00   | 884,644.00   | 40,304.00   | 4.77    |
| 6169 | Hours beyond Salary-SNE        | 1,970.61     | 1,366.23     | 0.00         | 0.00         | 0.00        | 0.00    |
| 6187 | Salary-Classified-Vac Payout   | 0.00         | 31.80        | 0.00         | 0.00         | 0.00        | 0.00    |
| 6211 | Teacher Retirement             | 321,523.45   | 320,378.61   | 346,653.00   | 389,531.00   | 42,878.00   | 12.36   |
| 6221 | Public Educ Emp Ret Sys        | 73,590.28    | 81,632.69    | 87,213.00    | 101,875.00   | 14,662.00   | 16.81   |
| 6231 | F I C A                        | 56,364.74    | 60,834.31    | 65,755.00    | 76,169.00    | 10,414.00   | 15.83   |
| 6232 | Medicare                       | 40,564.13    | 41,986.73    | 47,368.00    | 17,819.00    | (29,549.00) | -62.38  |
| 6242 | Health,Dental and Life         | 401,038.11   | 408,662.20   | 516,818.00   | 574,536.00   | 57,718.00   | 11.16   |
| 6314 | Contracted Subs                | 74,877.11    | 58,746.82    | 50,500.00    | 52,000.00    | 1,500.00    | 2.97    |
| 6319 | Contracted Services            | 47,937.88    | 175,509.43   | 110,000.00   | 190,000.00   | 80,000.00   | 72.72   |
| 6335 | Water, Sewer                   | 2,335.17     | 2,677.46     | 2,749.00     | 3,800.00     | 1,051.00    | 38.23   |
| 6343 | Mileage Reimbursement          | 12,687.88    | 11,057.82    | 12,100.00    | 12,100.00    | 0.00        | 0.00    |
| 6346 | Meetings, Trainings, Conf      | 13,156.37    | 13,449.51    | 15,982.00    | 16,800.00    | 818.00      | 5.11    |
| 6349 | Student Travel/Competitions    | 0.00         | 0.00         | 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           | 63,006.04    | 38,604.30    | 64,875.00    | 80,310.00    | 15,435.00   | 23.79   |
| 6412 | Supplies - Technology-Related  | 0.00         | 299.00       | 2,165.00     | 0.00         | (2,165.00)  | -100.00 |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change      |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|---------------|
| 6481  | Electricity                    | 17,117.85           | 17,495.13           | 17,893.00           | 17,800.00                    | (93.00)           | -0.51         |
| 6482  | Heat-Gas                       | 1,905.60            | 2,532.49            | 2,551.00            | 3,100.00                     | 549.00            | 21.52         |
| 6542  | Instructional Equipment        | 15,609.81           | 5,066.10            | 16,000.00           | 5,000.00                     | (11,000.00)       | -68.75        |
| <b>Function Total 1281 Early Childhood Special Ed</b> |                                | <b>4,052,835.68</b> | <b>4,241,871.31</b> | <b>4,626,457.00</b> | <b>5,104,272.00</b>          | <b>477,815.00</b> | <b>10.32</b>  |
| Function: 1291 Special Ed Summer Sch                  |                                |                     |                     |                     |                              |                   |               |
| 6113  | Sal-Cert-Teachers, Libr, Couns | 134,568.04          | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6129  | Salary-Cert-Supplemental Pay   | 0.00                | 2,492.00            | 150,000.00          | 140,000.00                   | (10,000.00)       | -6.66         |
| 6130  | Salary-Part-time Cert Staff    | 0.00                | 130,317.04          | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6133  | Sal-Cert Assoc Tchr-subjFICA   | 0.00                | 2,492.00            | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6159  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 103,497.65          | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6161  | Salary-Ncert-Suppl Pay         | 0.00                | 95,971.07           | 100,000.00          | 105,000.00                   | 5,000.00          | 5.00          |
| 6211  | Teacher Retirement             | 21,605.91           | 20,904.12           | 21,862.00           | 40,600.00                    | 18,738.00         | 85.71         |
| 6221  | Public Educ Emp Ret Sys        | 5,485.19            | 5,620.95            | 6,860.00            | 14,406.00                    | 7,546.00          | 110.00        |
| 6231  | F I C A                        | 6,032.62            | 5,882.81            | 6,200.00            | 13,020.00                    | 6,820.00          | 110.00        |
| 6232  | Medicare                       | 3,415.77            | 3,317.26            | 3,625.00            | 7,106.00                     | 3,481.00          | 96.02         |
| 6242  | Health,Dental and Life         | 0.00                | 0.00                | 1,210.00            | 0.00                         | (1,210.00)        | -100.00       |
| 6313  | Contracted XLT Instr Staff     | 6,278.14            | 3,784.00            | 7,000.00            | 7,000.00                     | 0.00              | 0.00          |
| <b>Function Total 1291 Special Ed Summer Sch</b>      |                                | <b>280,883.32</b>   | <b>270,781.25</b>   | <b>296,757.00</b>   | <b>327,132.00</b>            | <b>30,375.00</b>  | <b>10.23</b>  |
| Function: 1295 Spec Ed NonPublic                      |                                |                     |                     |                     |                              |                   |               |
| <b>Function Total 1295 Spec Ed NonPublic</b>          |                                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>       | <b>0.00</b>   |
| Function: 1320 Business Ed                            |                                |                     |                     |                     |                              |                   |               |
| <b>Function Total 1320 Business Ed</b>                |                                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>       | <b>0.00</b>   |
| Function: 1330 FACS                                   |                                |                     |                     |                     |                              |                   |               |
| 6411  | Materials & Supplies           | 11,036.75           | 0.00                | 0.00                | 1,600.00                     | 1,600.00          | 0.00          |
| 6542  | Instructional Equipment        | 2,799.00            | 0.00                | 4,200.00            | 8,000.00                     | 3,800.00          | 90.47         |
| <b>Function Total 1330 FACS</b>                       |                                | <b>13,835.75</b>    | <b>0.00</b>         | <b>4,200.00</b>     | <b>9,600.00</b>              | <b>5,400.00</b>   | <b>128.57</b> |
| Function: 1341 Health Sciences Edcation               |                                |                     |                     |                     |                              |                   |               |
| 6411  | Materials & Supplies           | 0.00                | 0.00                | 1,020.00            | 0.00                         | (1,020.00)        | -100.00       |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change           | % Change       |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|------------------|----------------|
| 6542  | Instructional Equipment        | 0.00                | 0.00                | 4,048.00            | 0.00                         | (4,048.00)       | -100.00        |
| <b>Function Total 1341 Health Sciences Edcation</b> |                                | <b>0.00</b>         | <b>0.00</b>         | <b>5,068.00</b>     | <b>0.00</b>                  | <b>-5,068.00</b> | <b>-100.00</b> |
| Function: 1350 Marketing                            |                                |                     |                     |                     |                              |                  |                |
| <b>Function Total 1350 Marketing</b>                |                                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>      | <b>0.00</b>    |
| Function: 1360 Trade & Industrial                   |                                |                     |                     |                     |                              |                  |                |
| 6332  | Contracted Maintenance         | 0.00                | 0.00                | 3,410.00            | 0.00                         | (3,410.00)       | -100.00        |
| 6411  | Materials & Supplies           | 3,290.00            | 4,205.00            | 1,585.00            | 3,795.00                     | 2,210.00         | 139.43         |
| <b>Function Total 1360 Trade &amp; Industrial</b>   |                                | <b>3,290.00</b>     | <b>4,205.00</b>     | <b>4,995.00</b>     | <b>3,795.00</b>              | <b>-1,200.00</b> | <b>-24.02</b>  |
| Function: 1370 Proj Lead the Way                    |                                |                     |                     |                     |                              |                  |                |
| 6314  | Contracted Subs                | 0.00                | 0.00                | 400.00              | 360.00                       | (40.00)          | -10.00         |
| 6319  | Contracted Services            | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00           |
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00           |
| 6346  | Meetings, Trainings, Conf      | 0.00                | 4,588.56            | 12,886.05           | 0.00                         | (12,886.05)      | -100.00        |
| 6349  | Student Travel/Competitions    | 1,974.57            | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00           |
| 6371  | Memberships                    | 0.00                | 1,000.00            | 0.00                | 0.00                         | 0.00             | 0.00           |
| 6411  | Materials & Supplies           | 107,345.73          | 57,008.81           | 178,033.89          | 197,126.00                   | 19,092.11        | 10.72          |
| 6412  | Supplies - Technology-Related  | 0.00                | 378.00              | 152.00              | 0.00                         | (152.00)         | -100.00        |
| 6542  | Instructional Equipment        | 0.00                | 0.00                | 6,520.00            | 0.00                         | (6,520.00)       | -100.00        |
| <b>Function Total 1370 Proj Lead the Way</b>        |                                | <b>109,320.30</b>   | <b>62,975.37</b>    | <b>197,991.94</b>   | <b>197,486.00</b>            | <b>-505.94</b>   | <b>-0.25</b>   |
| Function: 1381 Career Ed Sp Needs                   |                                |                     |                     |                     |                              |                  |                |
| <b>Function Total 1381 Career Ed Sp Needs</b>       |                                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>      | <b>0.00</b>    |
| Function: 1390 Career Ed-Other                      |                                |                     |                     |                     |                              |                  |                |
| 6113  | Sal-Cert-Teachers, Libr, Couns | 31,770.50           | 32,847.50           | 33,035.00           | 35,018.00                    | 1,983.00         | 6.00           |
| 6161  | Salary-Ncert-Suppl Pay         | 42,758.00           | 42,312.00           | 52,030.00           | 36,000.00                    | (16,030.00)      | -30.80         |
| 6179  | Salary-CAPS Teachers(Fd 17)    | 459,065.77          | 471,494.49          | 549,808.00          | 567,845.00                   | 18,037.00        | 3.28           |
| 6211  | Teacher Retirement             | 85,635.36           | 86,024.85           | 98,424.00           | 102,837.00                   | 4,413.00         | 4.48           |
| 6232  | Medicare                       | 7,344.47            | 7,765.64            | 8,947.00            | 508.00                       | (8,439.00)       | -94.32         |
| 6242  | Health,Dental and Life         | 57,221.66           | 46,852.76           | 72,376.00           | 72,266.00                    | (110.00)         | -0.15          |



**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change           | % Change     |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|------------------|--------------|
| 6314   | Contracted Subs                | 0.00                | 4,923.50            | 3,500.00            | 3,500.00                     | 0.00             | 0.00         |
| 6349   | Student Travel/Competitions    | 6,572.36            | 3,183.64            | 13,500.00           | 13,500.00                    | 0.00             | 0.00         |
| 6391   | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6411   | Materials & Supplies           | 19,635.16           | 31,301.70           | 64,500.00           | 64,500.00                    | 0.00             | 0.00         |
| 6412   | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6542   | Instructional Equipment        | 12,650.00           | 46,392.88           | 105,000.00          | 105,000.00                   | 0.00             | 0.00         |
| <b>Function Total 1390 Career Ed-Other</b>             |                                | <b>722,653.28</b>   | <b>773,098.96</b>   | <b>1,001,120.00</b> | <b>1,000,974.00</b>          | <b>-146.00</b>   | <b>-0.01</b> |
| Function: 1399 Career & Tech Education                 |                                |                     |                     |                     |                              |                  |              |
| 6113   | Sal-Cert-Teachers, Libr, Couns | 74,000.00           | 76,283.00           | 79,112.00           | 82,025.00                    | 2,913.00         | 3.68         |
| 6129   | Salary-Cert-Supplemental Pay   | 8,892.25            | 11,222.62           | 14,810.00           | 9,405.00                     | (5,405.00)       | -36.49       |
| 6159   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 18,084.78           | 16,534.21           | 18,411.00           | 18,775.00                    | 364.00           | 1.97         |
| 6211   | Teacher Retirement             | 12,988.80           | 13,666.49           | 14,004.00           | 14,947.00                    | 943.00           | 6.73         |
| 6221   | Public Educ Emp Ret Sys        | 1,261.03            | 1,134.31            | 1,724.00            | 1,813.00                     | 89.00            | 5.16         |
| 6231   | F I C A                        | 1,116.42            | 1,025.19            | 1,142.00            | 1,165.00                     | 23.00            | 2.01         |
| 6232   | Medicare                       | 1,451.38            | 1,498.15            | 2,361.00            | 389.00                       | (1,972.00)       | -83.52       |
| 6242   | Health,Dental and Life         | 7,034.82            | 6,798.48            | 14,879.00           | 15,346.00                    | 467.00           | 3.13         |
| 6319   | Contracted Services            | 3,003.78            | 2,200.95            | 1,654.00            | 3,654.00                     | 2,000.00         | 120.91       |
| 6332   | Contracted Maintenance         | 1,231.44            | 5,145.65            | 2,521.00            | 5,275.00                     | 2,754.00         | 109.24       |
| 6343   | Mileage Reimbursement          | 313.66              | 251.57              | 550.00              | 350.00                       | (200.00)         | -36.36       |
| 6346   | Meetings, Trainings, Conf      | 12,092.50           | 34,951.70           | 8,099.00            | 8,550.00                     | 451.00           | 5.56         |
| 6349   | Student Travel/Competitions    | 6,287.50            | 8,028.32            | 4,000.00            | 88,851.00                    | 84,851.00        | 2,121.27     |
| 6371   | Memberships                    | 309.00              | 424.80              | 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           | 20,596.54           | 26,641.17           | 29,530.00           | 57,651.00                    | 28,121.00        | 95.22        |
| 6412   | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6542   | Instructional Equipment        | 36,257.96           | 10,642.00           | 19,562.00           | 0.00                         | (19,562.00)      | -100.00      |
| <b>Function Total 1399 Career &amp; Tech Education</b> |                                | <b>204,921.86</b>   | <b>216,448.61</b>   | <b>212,359.00</b>   | <b>308,196.00</b>            | <b>95,837.00</b> | <b>45.12</b> |
| Function: 1400 Student Activities                      |                                |                     |                     |                     |                              |                  |              |
| 6150   | Activity Fund Salaries         | 0.00                | 0.00                | 33,073.00           | 0.00                         | (33,073.00)      | -100.00      |
| 6161   | Salary-Ncert-Suppl Pay         | 104,611.93          | 119,492.82          | 139,119.00          | 147,774.00                   | 8,655.00         | 6.22         |
| 6169   | Hours beyond Salary-SNE        | 27.15               | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6211   | Teacher Retirement             | 7,522.06            | 8,348.61            | 1,453.00            | 0.00                         | (1,453.00)       | -100.00      |
| 6221   | Public Educ Emp Ret Sys        | 3,491.68            | 4,002.48            | 9,650.47            | 20,334.00                    | 10,683.53        | 110.70       |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                             | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change               | % Change      |
|---|-----------------------------|---------------------|---------------------|---------------------|------------------------------|----------------------|---------------|
| 6231  | F I C A                     | 3,292.69            | 3,961.29            | 8,866.06            | 18,384.00                    | 9,517.94             | 107.35        |
| 6232  | Medicare                    | 1,506.24            | 1,713.09            | 2,209.54            | 4,322.00                     | 2,112.46             | 95.60         |
| 6242  | Health,Dental and Life      | 0.09                | 0.00                | 0.00                | 0.00                         | 0.00                 | 0.00          |
| 6319  | Contracted Services         | 209,545.16          | 239,891.23          | 487,660.00          | 280,650.00                   | (207,010.00)         | -42.44        |
| 6332  | Contracted Maintenance      | 17,380.49           | 18,624.86           | 22,300.00           | 30,700.00                    | 8,400.00             | 37.66         |
| 6334  | Rentals-Equipment           | 0.00                | 5,953.43            | 10,060.00           | 12,000.00                    | 1,940.00             | 19.28         |
| 6349  | Student Travel/Competitions | 95,706.84           | 110,950.93          | 648,378.00          | 91,255.00                    | (557,123.00)         | -85.92        |
| 6371  | Memberships                 | 26,769.72           | 28,169.38           | 29,549.00           | 27,000.00                    | (2,549.00)           | -8.62         |
| 6391  | Other Contracted Services   | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                 | 0.00          |
| 6411  | Materials & Supplies        | 607,996.72          | 695,980.76          | 2,270,532.00        | 667,213.00                   | (1,603,319.00)       | -70.61        |
| 6491  | Other Supplies & Materials  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                 | 0.00          |
| 6541  | Equipment/Furniture         | 52,393.77           | 31,205.93           | 75,438.00           | 38,700.00                    | (36,738.00)          | -48.69        |
| 6551  | Vehicle Purchases           | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                 | 0.00          |
| <b>Function Total 1400 Student Activities</b> |                             | <b>1,130,244.54</b> | <b>1,268,294.81</b> | <b>3,738,288.07</b> | <b>1,338,332.00</b>          | <b>-2,399,956.07</b> | <b>-64.19</b> |

Function: 1401 Activities-Student Fds

|   |                               |                     |                     |                 |             |                  |                |
|---|-------------------------------|---------------------|---------------------|-----------------|-------------|------------------|----------------|
| 6131  | Salary-Subs for Teachers      | 0.00                | 0.00                | 0.00            | 0.00        | 0.00             | 0.00           |
| 6150  | Activity Fund Salaries        | 32,387.05           | 34,011.86           | 864.00          | 0.00        | (864.00)         | -100.00        |
| 6211  | Teacher Retirement            | 2,718.08            | 3,073.72            | 556.00          | 0.00        | (556.00)         | -100.00        |
| 6221  | Public Educ Emp Ret Sys       | 772.30              | 681.66              | 0.00            | 0.00        | 0.00             | 0.00           |
| 6231  | F I C A                       | 902.81              | 880.26              | 0.00            | 0.00        | 0.00             | 0.00           |
| 6232  | Medicare                      | 467.81              | 491.40              | 14.00           | 0.00        | (14.00)          | -100.00        |
| 6242  | Health,Dental and Life        | 0.00                | 0.00                | 3,072.00        | 0.00        | (3,072.00)       | -100.00        |
| 6319  | Contracted Services           | 210,117.43          | 234,107.87          | 0.00            | 0.00        | 0.00             | 0.00           |
| 6346  | Meetings, Trainings, Conf     | 0.00                | 360.00              | 0.00            | 0.00        | 0.00             | 0.00           |
| 6349  | Student Travel/Competitions   | 537,996.51          | 790,284.67          | 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          | 1,515,284.90        | 1,506,649.95        | 0.00            | 0.00        | 0.00             | 0.00           |
| 6412  | Supplies - Technology-Related | 0.00                | 13,567.78           | 0.00            | 0.00        | 0.00             | 0.00           |
| 6441  | Library Books                 | 0.00                | 0.00                | 0.00            | 0.00        | 0.00             | 0.00           |
| 6541  | Equipment/Furniture           | 21,909.88           | 26,294.30           | 0.00            | 0.00        | 0.00             | 0.00           |
| <b>Function Total 1401 Activities-Student Fds</b> |                               | <b>2,322,556.77</b> | <b>2,610,403.47</b> | <b>4,506.00</b> | <b>0.00</b> | <b>-4,506.00</b> | <b>-100.00</b> |

Function: 1420 Sch Activity-Gen Fund

**North Kansas City School District**  
**Summary by Object within Function**

|  |                               | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change      |
|--|-------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|---------------|
| <b>Function Total 1420 Sch Activity-Gen Fund</b> |                               | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>       | <b>0.00</b>   |
| Function: 1609 Adult Ed Literacy-Adm             |                               |                     |                     |                     |                              |                   |               |
| 6141   | Salary Cert-Vac Payout        | 0.00                | 5,080.61            | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6151   | Salary-Ncert-Dir,Supv, Coord  | 29,153.46           | 37,804.70           | 31,373.46           | 32,291.00                    | 917.54            | 2.92          |
| 6171   | NC-Clrk,ChCare,Com Ed,HlthAid | 5,217.87            | 7,090.74            | 11,276.54           | 0.00                         | (11,276.54)       | -100.00       |
| 6211   | Teacher Retirement            | 4,784.63            | 6,044.61            | 6,816.13            | 5,914.00                     | (902.13)          | -13.23        |
| 6221   | Public Educ Emp Ret Sys       | 0.00                | 0.00                | 1,317.98            | 0.00                         | (1,317.98)        | -100.00       |
| 6231   | F I C A                       | 317.70              | 439.63              | 1,190.91            | 0.00                         | (1,190.91)        | -100.00       |
| 6232   | Medicare                      | 467.80              | 715.36              | 961.91              | 246.00                       | (715.91)          | -74.42        |
| 6242   | Health,Dental and Life        | 3,167.94            | 3,903.26            | 281.07              | 1,877.00                     | 1,595.93          | 567.80        |
| 6343   | Mileage Reimbursement         | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6346   | Meetings, Trainings, Conf     | 387.00              | 385.20              | 425.00              | 0.00                         | (425.00)          | -100.00       |
| 6371   | Memberships                   | 50.00               | 0.00                | 75.00               | 75.00                        | 0.00              | 0.00          |
| 6411   | Materials & Supplies          | 904.40              | 1,408.33            | 0.00                | 0.00                         | 0.00              | 0.00          |
| <b>Function Total 1609 Adult Ed Literacy-Adm</b> |                               | <b>44,450.80</b>    | <b>62,872.44</b>    | <b>53,718.00</b>    | <b>40,403.00</b>             | <b>-13,315.00</b> | <b>-24.78</b> |
| Function: 1611 Adult Edcation                    |                               |                     |                     |                     |                              |                   |               |
| 6141   | Salary Cert-Vac Payout        | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6151   | Salary-Ncert-Dir,Supv, Coord  | 30,919.15           | 21,908.30           | 26,595.70           | 24,360.00                    | (2,235.70)        | -8.40         |
| 6161   | Salary-Ncert-Suppl Pay        | 200.00              | 100.00              | 405.58              | 400.00                       | (5.58)            | -1.37         |
| 6169   | Hours beyond Salary-SNE       | 75.36               | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6171   | NC-Clrk,ChCare,Com Ed,HlthAid | 130,292.20          | 170,647.06          | 189,843.44          | 191,231.00                   | 1,387.56          | 0.73          |
| 6178   | Subs-AEL Teachers             | 7,111.78            | 1,215.93            | 2,027.88            | 2,000.00                     | (27.88)           | -1.37         |
| 6187   | Salary-Classified-Vac Payout  | 734.66              | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6211   | Teacher Retirement            | 17,062.57           | 18,518.06           | 17,520.87           | 11,600.00                    | (5,920.87)        | -33.79        |
| 6221   | Public Educ Emp Ret Sys       | 1,438.19            | 14.86               | 9,364.80            | 2,947.00                     | (6,417.80)        | -68.53        |
| 6231   | F I C A                       | 4,607.46            | 6,501.67            | 8,173.17            | 3,747.00                     | (4,426.17)        | -54.15        |
| 6232   | Medicare                      | 2,387.95            | 2,743.98            | 3,105.72            | 877.00                       | (2,228.72)        | -71.76        |
| 6242   | Health,Dental and Life        | 23,450.67           | 22,552.00           | 24,241.44           | 23,380.00                    | (861.44)          | -3.55         |
| 6319   | Contracted Services           | 0.00                | 0.00                | 1,700.00            | 1,700.00                     | 0.00              | 0.00          |
| 6343   | Mileage Reimbursement         | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6346   | Meetings, Trainings, Conf     | 1,315.48            | 2,410.70            | 3,326.00            | 3,000.00                     | (326.00)          | -9.80         |
| 6411   | Materials & Supplies          | 8,653.69            | 5,139.81            | 14,244.00           | 15,300.00                    | 1,056.00          | 7.41          |
| 6412   | Supplies - Technology-Related | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                |  | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change     |
|--|--------------------------------|--|---------------------|---------------------|---------------------|------------------------------|-------------------|--------------|
| <b>Function Total 1611 Adult Edcation</b>            |                                |  | <b>228,249.16</b>   | <b>251,752.37</b>   | <b>300,548.60</b>   | <b>280,542.00</b>            | <b>-20,006.60</b> | <b>-6.65</b> |
| <b>Function: 1614 Adult Ed Lit-Distance Learning</b> |                                |  |                     |                     |                     |                              |                   |              |
| <b>Function Total 1614 Adult Ed Lit-Distance</b>     |                                |  | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>       | <b>0.00</b>  |
| <b>Function: 1661 Adult &amp; Comm Educ</b>          |                                |  |                     |                     |                     |                              |                   |              |
| 6151   | Salary-Ncert-Dir,Supv, Coord   |  | 110,533.50          | 112,274.61          | 119,571.00          | 120,491.00                   | 920.00            | 0.76         |
| 6152   | Salary- Adm Assts & Attendance |  | 121,033.92          | 119,812.48          | 125,638.00          | 128,737.00                   | 3,099.00          | 2.46         |
| 6169   | Hours beyond Salary-SNE        |  | 22.46               | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6171   | NC-Clrk,ChCare,Com Ed,HlthAid  |  | 25,142.60           | 22,094.51           | 25,000.00           | 25,000.00                    | 0.00              | 0.00         |
| 6211   | Teacher Retirement             |  | 10,818.41           | 11,119.47           | 11,764.00           | 16,531.00                    | 4,767.00          | 40.52        |
| 6221   | Public Educ Emp Ret Sys        |  | 9,414.46            | 9,188.20            | 12,470.00           | 13,835.00                    | 1,365.00          | 10.94        |
| 6231   | F I C A                        |  | 15,757.91           | 15,265.83           | 16,780.00           | 18,107.00                    | 1,327.00          | 7.90         |
| 6232   | Medicare                       |  | 3,687.97            | 3,579.78            | 3,925.00            | 4,236.00                     | 311.00            | 7.92         |
| 6242   | Health,Dental and Life         |  | 20,498.40           | 20,588.40           | 31,724.00           | 15,708.00                    | (16,016.00)       | -50.48       |
| 6319   | Contracted Services            |  | 71,831.57           | 68,369.05           | 63,790.00           | 65,563.00                    | 1,773.00          | 2.77         |
| 6343   | Mileage Reimbursement          |  | 0.00                | 0.00                | 300.00              | 300.00                       | 0.00              | 0.00         |
| 6346   | Meetings, Trainings, Conf      |  | 2,286.92            | 745.14              | 825.00              | 825.00                       | 0.00              | 0.00         |
| 6349   | Student Travel/Competitions    |  | 80.00               | 0.00                | 80.00               | 80.00                        | 0.00              | 0.00         |
| 6361   | Postage                        |  | 15,500.00           | 15,573.96           | 16,256.00           | 15,500.00                    | (756.00)          | -4.65        |
| 6363   | Outside Printing               |  | 39,156.90           | 42,515.69           | 43,744.00           | 44,500.00                    | 756.00            | 1.72         |
| 6371   | Memberships                    |  | 495.00              | 395.00              | 395.00              | 395.00                       | 0.00              | 0.00         |
| 6391   | Other Contracted Services      |  | 17,297.13           | 18,656.36           | 17,260.00           | 18,593.00                    | 1,333.00          | 7.72         |
| 6411   | Materials & Supplies           |  | 10,841.68           | 7,840.40            | 7,254.00            | 5,789.00                     | (1,465.00)        | -20.19       |
| 6412   | Supplies - Technology-Related  |  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| <b>Function Total 1661 Adult &amp; Comm Educ</b>     |                                |  | <b>474,398.83</b>   | <b>468,018.88</b>   | <b>496,776.00</b>   | <b>494,190.00</b>            | <b>-2,586.00</b>  | <b>-0.52</b> |
| <b>Function: 1911 Tuition-Oth Dist In State</b>      |                                |  |                     |                     |                     |                              |                   |              |
| 6311   | Tuition                        |  | 226,350.37          | 318,956.54          | 683,809.00          | 618,000.00                   | (65,809.00)       | -9.62        |
| <b>Function Total 1911 Tuition-Oth Dist In State</b> |                                |  | <b>226,350.37</b>   | <b>318,956.54</b>   | <b>683,809.00</b>   | <b>618,000.00</b>            | <b>-65,809.00</b> | <b>-9.62</b> |
| <b>Function: 1920 Area Career Center</b>             |                                |  |                     |                     |                     |                              |                   |              |
| 6311   | Tuition                        |  | 371,250.00          | 491,250.00          | 503,750.00          | 503,750.00                   | 0.00              | 0.00         |

**North Kansas City School District**  
**Summary by Object within Function**

|  |             |                                  | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change      |
|--|-------------|----------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|---------------|
| <b>Function Total</b>                    | <b>1920</b> | <b>Area Career Center</b>        | <b>371,250.00</b>   | <b>491,250.00</b>   | <b>503,750.00</b>   | <b>503,750.00</b>            | <b>0.00</b>       | <b>0.00</b>   |
| Function: 1931 Tuition-SpEd In State     |             |                                  |                     |                     |                     |                              |                   |               |
| 6311                                     |             | Tuition                          | 393,954.61          | 452,368.79          | 454,035.00          | 456,000.00                   | 1,965.00          | 0.43          |
| <b>Function Total</b>                    | <b>1931</b> | <b>Tuition-SpEd In State</b>     | <b>393,954.61</b>   | <b>452,368.79</b>   | <b>454,035.00</b>   | <b>456,000.00</b>            | <b>1,965.00</b>   | <b>0.43</b>   |
| Function: 1932 Tuition-SpEd Out State    |             |                                  |                     |                     |                     |                              |                   |               |
| 6311                                     |             | Tuition                          | 25,200.00           | 29,000.00           | 21,000.00           | 50,000.00                    | 29,000.00         | 138.09        |
| <b>Function Total</b>                    | <b>1932</b> | <b>Tuition-SpEd Out State</b>    | <b>25,200.00</b>    | <b>29,000.00</b>    | <b>21,000.00</b>    | <b>50,000.00</b>             | <b>29,000.00</b>  | <b>138.09</b> |
| Function: 1941 Contraced Edcational Svcs |             |                                  |                     |                     |                     |                              |                   |               |
| 6311                                     |             | Tuition                          | 116,850.00          | 34,000.00           | 166,680.00          | 387,992.00                   | 221,312.00        | 132.77        |
| <b>Function Total</b>                    | <b>1941</b> | <b>Contraced Edcational Svcs</b> | <b>116,850.00</b>   | <b>34,000.00</b>    | <b>166,680.00</b>   | <b>387,992.00</b>            | <b>221,312.00</b> | <b>132.77</b> |
| Function: 1943 Supplem Ed Svcs(Title1)   |             |                                  |                     |                     |                     |                              |                   |               |
| <b>Function Total</b>                    | <b>1943</b> | <b>Supplem Ed Svcs(Title1)</b>   | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>       | <b>0.00</b>   |
| Function: 2112 Attendance Svcs           |             |                                  |                     |                     |                     |                              |                   |               |
| 6152                                     |             | Salary- Adm Assts & Attendance   | 309,217.43          | 305,798.41          | 316,068.00          | 329,166.00                   | 13,098.00         | 4.14          |
| 6169                                     |             | Hours beyond Salary-SNE          | 0.00                | 110.84              | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6171                                     |             | NC-Clrk,ChCare,Com Ed,HlthAid    | 233,817.99          | 222,265.38          | 231,335.00          | 236,404.00                   | 5,069.00          | 2.19          |
| 6221                                     |             | Public Educ Emp Ret Sys          | 44,913.86           | 43,674.29           | 46,542.00           | 50,870.00                    | 4,328.00          | 9.29          |
| 6231                                     |             | F I C A                          | 32,222.13           | 31,331.15           | 32,554.00           | 35,072.00                    | 2,518.00          | 7.73          |
| 6232                                     |             | Medicare                         | 7,535.68            | 7,327.59            | 7,947.00            | 8,208.00                     | 261.00            | 3.28          |
| 6242                                     |             | Health,Dental and Life           | 112,293.81          | 108,818.14          | 160,638.00          | 153,183.00                   | (7,455.00)        | -4.64         |
| <b>Function Total</b>                    | <b>2112</b> | <b>Attendance Svcs</b>           | <b>740,000.90</b>   | <b>719,325.80</b>   | <b>795,084.00</b>   | <b>812,903.00</b>            | <b>17,819.00</b>  | <b>2.24</b>   |
| Function: 2113 Social Work Svcs          |             |                                  |                     |                     |                     |                              |                   |               |
| 6129                                     |             | Salary-Cert-Supplemental Pay     | 0.00                | 0.00                | 10,000.00           | 0.00                         | (10,000.00)       | -100.00       |
| 6153                                     |             | Salary- Nurses & Comm Resource   | 644,757.66          | 754,719.13          | 869,580.00          | 871,562.00                   | 1,982.00          | 0.22          |
| 6161                                     |             | Salary-Ncert-Suppl Pay           | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6211                                     |             | Teacher Retirement               | 5,945.34            | 6,045.01            | 6,128.00            | 6,351.00                     | 223.00            | 3.63          |
| 6221                                     |             | Public Educ Emp Ret Sys          | 44,302.13           | 52,805.93           | 59,186.00           | 63,676.00                    | 4,490.00          | 7.58          |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change      |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|---------------|
| 6231  | F I C A                        | 38,567.80           | 44,910.19           | 50,908.00           | 54,037.00                    | 3,129.00           | 6.14          |
| 6232  | Medicare                       | 9,019.85            | 10,503.02           | 12,609.00           | 12,638.00                    | 29.00              | 0.22          |
| 6242  | Health,Dental and Life         | 62,847.28           | 77,936.16           | 112,124.00          | 100,142.00                   | (11,982.00)        | -10.68        |
| 6314  | Contracted Subs                | 0.00                | 0.00                | 20,000.00           | 0.00                         | (20,000.00)        | -100.00       |
| 6319  | Contracted Services            | 0.00                | 0.00                | 1,230,000.00        | 529,000.00                   | (701,000.00)       | -56.99        |
| 6343  | Mileage Reimbursement          | 517.46              | 93.89               | 500.00              | 500.00                       | 0.00               | 0.00          |
| 6346  | Meetings, Trainings, Conf      | 545.70              | 1,221.93            | 1,600.00            | 1,600.00                     | 0.00               | 0.00          |
| 6411  | Materials & Supplies           | 0.00                | 0.00                | 143,000.00          | 0.00                         | (143,000.00)       | -100.00       |
| 6544  | Technology Software            | 0.00                | 0.00                | 100,000.00          | 0.00                         | (100,000.00)       | -100.00       |
| <b>Function Total 2113 Social Work Svcs</b> |                                | <b>806,503.22</b>   | <b>948,235.26</b>   | <b>2,615,635.00</b> | <b>1,639,506.00</b>          | <b>-976,129.00</b> | <b>-37.31</b> |
| Function: 2121 System Support               |                                |                     |                     |                     |                              |                    |               |
| 6113  | Sal-Cert-Teachers, Libr, Couns | 3,012,536.33        | 2,990,507.26        | 3,142,432.00        | 3,276,072.00                 | 133,640.00         | 4.25          |
| 6129  | Salary-Cert-Supplemental Pay   | 50,835.56           | 48,871.40           | 98,787.00           | 151,332.00                   | 52,545.00          | 53.19         |
| 6130  | Salary-Part-time Cert Staff    | 14,783.08           | 13,007.24           | 25,000.00           | 27,500.00                    | 2,500.00           | 10.00         |
| 6152  | Salary- Adm Assts & Attendance | 188,639.10          | 192,124.40          | 199,369.00          | 208,812.00                   | 9,443.00           | 4.73          |
| 6169  | Hours beyond Salary-SNE        | 15.58               | 132.41              | 500.00              | 70.00                        | (430.00)           | -86.00        |
| 6211  | Teacher Retirement             | 489,694.91          | 486,913.50          | 525,669.00          | 583,460.00                   | 57,791.00          | 10.99         |
| 6221  | Public Educ Emp Ret Sys        | 15,052.85           | 15,639.07           | 16,580.00           | 17,474.00                    | 894.00             | 5.39          |
| 6231  | F I C A                        | 11,882.36           | 11,956.10           | 12,363.00           | 12,948.00                    | 585.00             | 4.73          |
| 6232  | Medicare                       | 43,834.61           | 43,887.08           | 50,277.00           | 26,177.00                    | (24,100.00)        | -47.93        |
| 6242  | Health,Dental and Life         | 346,073.36          | 355,949.60          | 402,931.00          | 421,731.00                   | 18,800.00          | 4.66          |
| 6316  | Data Processing & Tech Rel Svc | 0.00                | 66,350.50           | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6319  | Contracted Services            | 80,775.96           | 7,742.19            | 78,956.00           | 80,136.00                    | 1,180.00           | 1.49          |
| 6343  | Mileage Reimbursement          | 44.55               | 0.00                | 0.00                | 50.00                        | 50.00              | 0.00          |
| 6349  | Student Travel/Competitions    | 0.00                | 115.00              | 3,640.00            | 3,700.00                     | 60.00              | 1.64          |
| 6371  | Memberships                    | 1,390.00            | 1,380.00            | 1,075.00            | 1,015.00                     | (60.00)            | -5.58         |
| 6391  | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6411  | Materials & Supplies           | 9,200.61            | 11,204.40           | 7,416.59            | 11,122.00                    | 3,705.41           | 49.96         |
| <b>Function Total 2121 System Support</b>   |                                | <b>4,264,758.86</b> | <b>4,245,780.15</b> | <b>4,564,995.59</b> | <b>4,821,599.00</b>          | <b>256,603.41</b>  | <b>5.62</b>   |
| Function: 2131 Health Svcs Admin            |                                |                     |                     |                     |                              |                    |               |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 57,500.00           | 58,823.00           | 65,294.00           | 65,000.00                    | (294.00)           | -0.45         |
| 6152  | Salary- Adm Assts & Attendance | 26,819.92           | 31,066.88           | 31,933.00           | 32,898.00                    | 965.00             | 3.02          |
| 6153  | Salary- Nurses & Comm Resource | 1,484,615.90        | 1,623,699.40        | 1,975,977.00        | 2,012,333.00                 | 36,356.00          | 1.83          |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                               | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change     |
|--|-------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|--------------|
| 6161   | Salary-Ncert-Suppl Pay        | 0.00                | 62.31               | 3,750.00            | 3,750.00                     | 0.00               | 0.00         |
| 6169   | Hours beyond Salary-SNE       | 8,974.29            | 9,698.41            | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6171   | NC-Clrk,ChCare,Com Ed,HlthAid | 34,782.51           | 23,358.15           | 19,465.00           | 20,051.00                    | 586.00             | 3.01         |
| 6187   | Salary-Classified-Vac Payout  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6211   | Teacher Retirement            | 1,853.72            | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6221   | Public Educ Emp Ret Sys       | 126,033.88          | 136,759.26          | 168,376.25          | 173,403.00                   | 5,026.75           | 2.98         |
| 6231   | F I C A                       | 94,412.08           | 100,913.18          | 129,979.50          | 132,546.00                   | 2,566.50           | 1.97         |
| 6232   | Medicare                      | 22,080.16           | 23,600.64           | 30,400.38           | 31,002.00                    | 601.62             | 1.97         |
| 6242   | Health,Dental and Life        | 245,003.19          | 248,083.20          | 359,281.00          | 306,314.00                   | (52,967.00)        | -14.74       |
| 6314   | Contracted Subs               | 231,785.79          | 149,058.51          | 210,000.00          | 125,000.00                   | (85,000.00)        | -40.47       |
| 6319   | Contracted Services           | 17,744.61           | 14,041.43           | 22,200.00           | 7,200.00                     | (15,000.00)        | -67.56       |
| 6332   | Contracted Maintenance        | 0.00                | 0.00                | 0.00                | 14,940.00                    | 14,940.00          | 0.00         |
| 6343   | Mileage Reimbursement         | 55.33               | 85.13               | 900.00              | 900.00                       | 0.00               | 0.00         |
| 6346   | Meetings, Trainings, Conf     | 907.07              | 2,610.49            | 10,420.00           | 1,000.00                     | (9,420.00)         | -90.40       |
| 6349   | Student Travel/Competitions   | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6411   | Materials & Supplies          | 20,097.48           | 23,523.53           | 39,300.00           | 23,500.00                    | (15,800.00)        | -40.20       |
| 6412   | Supplies - Technology-Related | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6541   | Equipment/Furniture           | 0.00                | 1,004.00            | 25,650.00           | 4,800.00                     | (20,850.00)        | -81.28       |
| <b>Function Total 2131 Health Svcs Admin</b> |                               | <b>2,372,665.93</b> | <b>2,446,387.52</b> | <b>3,092,926.13</b> | <b>2,954,637.00</b>          | <b>-138,289.13</b> | <b>-4.47</b> |
| Function: 2132 Medical Svcs                  |                               |                     |                     |                     |                              |                    |              |
| 6349   | Student Travel/Competitions   | 0.00                | 0.00                | 1,000.00            | 1,000.00                     | 0.00               | 0.00         |
| 6411   | Materials & Supplies          | 0.00                | 0.00                | 1,000.00            | 1,000.00                     | 0.00               | 0.00         |
| 6541   | Equipment/Furniture           | 0.00                | 0.00                | 2,000.00            | 2,000.00                     | 0.00               | 0.00         |
| <b>Function Total 2132 Medical Svcs</b>      |                               | <b>0.00</b>         | <b>0.00</b>         | <b>4,000.00</b>     | <b>4,000.00</b>              | <b>0.00</b>        | <b>0.00</b>  |
| Function: 2142 Psychological Svcs            |                               |                     |                     |                     |                              |                    |              |
| 6129   | Salary-Cert-Supplemental Pay  | 0.00                | 0.00                | 14,700.00           | 0.00                         | (14,700.00)        | -100.00      |
| 6159   | Sal-NC-IA,ParEd,Intrep,OT/PT  | 0.00                | 0.00                | 15,000.00           | 10,476.00                    | (4,524.00)         | -30.16       |
| 6211   | Teacher Retirement            | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6221   | Public Educ Emp Ret Sys       | 0.00                | 0.00                | 0.00                | 719.00                       | 719.00             | 0.00         |
| 6231   | F I C A                       | 0.00                | 0.00                | 0.00                | 650.00                       | 650.00             | 0.00         |
| 6232   | Medicare                      | 0.00                | 0.00                | 0.00                | 152.00                       | 152.00             | 0.00         |
| 6242   | Health,Dental and Life        | 0.00                | 0.00                | 0.00                | 353.00                       | 353.00             | 0.00         |
| 6319   | Contracted Services           | 0.00                | 0.00                | 110,000.00          | 0.00                         | (110,000.00)       | -100.00      |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change      |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|---------------|
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6346  | Meetings, Trainings, Conf      | 595.00              | 0.00                | 3,500.00            | 0.00                         | (3,500.00)         | -100.00       |
| 6371  | Memberships                    | 0.00                | 0.00                | 2,500.00            | 0.00                         | (2,500.00)         | -100.00       |
| 6391  | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6411  | Materials & Supplies           | 0.00                | 0.00                | 3,000.00            | 0.00                         | (3,000.00)         | -100.00       |
| <b>Function Total 2142 Psychological Svcs</b>   |                                | <b>595.00</b>       | <b>0.00</b>         | <b>148,700.00</b>   | <b>12,350.00</b>             | <b>-136,350.00</b> | <b>-91.69</b> |
|   |                                |                     |                     |                     |                              |                    |               |
| Function: 2191 Other Support Svcs - Students    |                                |                     |                     |                     |                              |                    |               |
| 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                       | 0.00                | 0.00                | 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          |
| <b>Function Total 2191 Other Support Svcs -</b> |                                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>        | <b>0.00</b>   |
|   |                                |                     |                     |                     |                              |                    |               |
| Function: 2211 Instructional Program            |                                |                     |                     |                     |                              |                    |               |
| 6112  | Sal-Cert-Princ,Dir,Supv,Coord  | 591,129.05          | 639,979.11          | 616,429.00          | 732,072.00                   | 115,643.00         | 18.76         |
| 6113  | Sal-Cert-Teachers, Libr, Couns | 1,374,059.90        | 1,385,986.33        | 1,468,906.00        | 1,541,698.00                 | 72,792.00          | 4.95          |
| 6129  | Salary-Cert-Supplemental Pay   | 81,409.90           | 67,063.11           | 131,311.00          | 105,200.00                   | (26,111.00)        | -19.88        |
| 6141  | Salary Cert-Vac Payout         | 9,448.73            | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 68,830.00           | 72,913.00           | 90,000.00           | 92,700.00                    | 2,700.00           | 3.00          |
| 6152  | Salary- Adm Assts & Attendance | 326,869.05          | 351,267.28          | 370,559.00          | 385,579.00                   | 15,020.00          | 4.05          |
| 6161  | Salary-Ncert-Suppl Pay         | 0.00                | 1,194.30            | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6169  | Hours beyond Salary-SNE        | 2.54                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6187  | Salary-Classified-Vac Payout   | 1,152.13            | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6211  | Teacher Retirement             | 326,033.21          | 334,812.73          | 352,490.49          | 398,252.00                   | 45,761.51          | 12.98         |
| 6221  | Public Educ Emp Ret Sys        | 28,143.52           | 30,417.17           | 33,157.00           | 34,668.00                    | 1,511.00           | 4.55          |
| 6231  | F I C A                        | 22,933.99           | 24,354.01           | 34,137.00           | 29,657.00                    | (4,480.00)         | -13.12        |
| 6232  | Medicare                       | 34,189.45           | 34,854.15           | 38,976.05           | 9,988.00                     | (28,988.05)        | -74.37        |
| 6242  | Health,Dental and Life         | 232,669.33          | 251,719.53          | 289,576.00          | 299,360.00                   | 9,784.00           | 3.37          |
| 6314  | Contracted Subs                | 99,482.34           | 71,414.01           | 115,135.50          | 78,000.00                    | (37,135.50)        | -32.25        |
| 6319  | Contracted Services            | 19,150.55           | 19,885.69           | 151,259.00          | 97,127.00                    | (54,132.00)        | -35.78        |
| 6343  | Mileage Reimbursement          | 125.95              | 124.86              | 1,000.00            | 1,000.00                     | 0.00               | 0.00          |
| 6346  | Meetings, Trainings, Conf      | 10,340.38           | 1,731.51            | 16,205.00           | 19,000.00                    | 2,795.00           | 17.24         |
| 6349  | Student Travel/Competitions    | 360.00              | 320.00              | 800.00              | 800.00                       | 0.00               | 0.00          |
| 6363  | Outside Printing               | 0.00                | 306.90              | 0.00                | 1,000.00                     | 1,000.00           | 0.00          |



**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change     |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|--------------|
| 6371   | Memberships                    | 25,814.00           | 28,142.00           | 29,500.00           | 32,500.00                    | 3,000.00          | 10.16        |
| 6391   | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6411   | Materials & Supplies           | 78,642.80           | 72,850.73           | 191,464.00          | 194,919.00                   | 3,455.00          | 1.80         |
| 6412   | Supplies - Technology-Related  | 2,638.00            | 3,151.75            | 26,103.00           | 6,792.00                     | (19,311.00)       | -73.98       |
| 6541   | Equipment/Furniture            | 108,269.86          | 274,935.87          | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6542   | Instructional Equipment        | -0.00               | 1,225.00            | 78,168.00           | 45,846.00                    | (32,322.00)       | -41.34       |
| 6543   | Technology-Related Hardware    | 67,733.45           | 80,757.59           | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6551   | Vehicle Purchases              | 0.00                | 0.00                | 90,000.00           | 0.00                         | (90,000.00)       | -100.00      |
| <b>Function Total 2211 Instructional Program</b> |                                | <b>3,509,428.13</b> | <b>3,749,406.63</b> | <b>4,125,176.04</b> | <b>4,106,158.00</b>          | <b>-19,018.04</b> | <b>-0.46</b> |
| Function: 2212 Curriculum Development            |                                |                     |                     |                     |                              |                   |              |
| 6112   | Sal-Cert-Princ,Dir,Supv,Coord  | 869,638.95          | 1,185,203.50        | 1,514,106.00        | 1,991,665.00                 | 477,559.00        | 31.54        |
| 6113   | Sal-Cert-Teachers, Libr, Couns | 377,750.56          | 362,768.32          | 258,676.00          | 242,624.00                   | (16,052.00)       | -6.20        |
| 6129   | Salary-Cert-Supplemental Pay   | 185,504.28          | 200,545.01          | 212,527.49          | 298,139.00                   | 85,611.51         | 40.28        |
| 6130   | Salary-Part-time Cert Staff    | 17,682.84           | 14,815.44           | 14,117.00           | 13,599.00                    | (518.00)          | -3.66        |
| 6141   | Salary Cert-Vac Payout         | 0.00                | 9,452.65            | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6152   | Salary- Adm Assts & Attendance | 74,337.71           | 50,157.12           | 40,344.00           | 41,753.00                    | 1,409.00          | 3.49         |
| 6161   | Salary-Ncert-Suppl Pay         | 147,566.69          | 181,327.85          | 4,200.00            | 4,600.00                     | 400.00            | 9.52         |
| 6187   | Salary-Classified-Vac Payout   | 92.67               | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6211   | Teacher Retirement             | 223,186.79          | 271,229.61          | 303,386.18          | 588,810.00                   | 285,423.82        | 94.07        |
| 6221   | Public Educ Emp Ret Sys        | 5,944.71            | 4,195.92            | 3,517.12            | 3,689.00                     | 171.88            | 4.88         |
| 6231   | F I C A                        | 14,431.39           | 15,069.64           | 3,020.40            | 2,839.00                     | (181.40)          | -6.00        |
| 6232   | Medicare                       | 23,604.71           | 28,207.45           | 29,546.81           | 41,599.00                    | 12,052.19         | 40.79        |
| 6242   | Health,Dental and Life         | 119,058.62          | 131,177.77          | 152,825.00          | 139,645.00                   | (13,180.00)       | -8.62        |
| 6312   | Consultants-In Svc             | 0.00                | 20,019.05           | 0.00                | 20,000.00                    | 20,000.00         | 0.00         |
| 6314   | Contracted Subs                | 296,041.94          | 318,859.53          | 374,418.85          | 340,870.51                   | (33,548.34)       | -8.96        |
| 6319   | Contracted Services            | 487,755.92          | 405,213.25          | 426,822.00          | 500,260.00                   | 73,438.00         | 17.20        |
| 6343   | Mileage Reimbursement          | 3,283.18            | 1,449.49            | 4,265.00            | 4,700.00                     | 435.00            | 10.19        |
| 6346   | Meetings, Trainings, Conf      | 468,003.19          | 515,177.71          | 554,450.42          | 595,780.00                   | 41,329.58         | 7.45         |
| 6349   | Student Travel/Competitions    | 14,226.57           | 13,629.00           | 17,158.00           | 16,680.00                    | (478.00)          | -2.78        |
| 6362   | Advertising, Public Relations  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6371   | Memberships                    | 42,147.00           | 44,568.00           | 47,559.00           | 47,942.00                    | 383.00            | 0.80         |
| 6391   | Other Contracted Services      | 188.46              | 188.45              | 200.00              | 0.00                         | (200.00)          | -100.00      |
| 6411   | Materials & Supplies           | 580,746.06          | 579,479.06          | 426,367.00          | 562,888.00                   | 136,521.00        | 32.01        |
| 6412   | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change              | % Change     |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|---------------------|--------------|
| 6542  | Instructional Equipment        | 92,960.70           | 47,723.71           | 116,138.80          | 74,960.00                    | (41,178.80)         | -35.45       |
| 6543  | Technology-Related Hardware    | 0.00                | 44,858.00           | 0.00                | 0.00                         | 0.00                | 0.00         |
| <b>Function Total 2212 Curriculum Development</b>   |                                | <b>4,044,152.94</b> | <b>4,445,315.53</b> | <b>4,503,645.07</b> | <b>5,533,042.51</b>          | <b>1,029,397.44</b> | <b>22.85</b> |
| <hr/>   |                                |                     |                     |                     |                              |                     |              |
| Function: 2214 Professional Development             |                                |                     |                     |                     |                              |                     |              |
| 6129  | Salary-Cert-Supplemental Pay   | 378,180.88          | 410,073.24          | 500,239.00          | 437,814.00                   | (62,425.00)         | -12.47       |
| 6141  | Salary Cert-Vac Payout         | 0.00                | 1,392.47            | 0.00                | 0.00                         | 0.00                | 0.00         |
| 6211  | Teacher Retirement             | 54,835.21           | 59,459.82           | 71,058.83           | 126,966.00                   | 55,907.17           | 78.67        |
| 6231  | F I C A                        | 0.00                | 0.00                | 1,755.00            | 0.00                         | (1,755.00)          | -100.00      |
| 6232  | Medicare                       | 5,426.86            | 5,906.97            | 6,914.18            | 12,698.00                    | 5,783.82            | 83.65        |
| 6242  | Health,Dental and Life         | 0.00                | 0.00                | 14,524.00           | 0.00                         | (14,524.00)         | -100.00      |
| 6312  | Consultants-In Svc             | 158,542.93          | 88,546.69           | 68,280.00           | 93,000.00                    | 24,720.00           | 36.20        |
| 6314  | Contracted Subs                | 153,074.94          | 115,179.97          | 171,313.00          | 165,000.00                   | (6,313.00)          | -3.68        |
| 6319  | Contracted Services            | 95,891.12           | 97,340.07           | 75,650.00           | 100,000.00                   | 24,350.00           | 32.18        |
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                | 0.00         |
| 6346  | Meetings, Trainings, Conf      | 150.00              | 3,149.41            | 27,900.00           | 27,000.00                    | (900.00)            | -3.22        |
| 6371  | Memberships                    | 8,572.00            | 218.00              | 1,500.00            | 1,000.00                     | (500.00)            | -33.33       |
| 6391  | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                | 0.00         |
| 6411  | Materials & Supplies           | 22,451.76           | 20,098.50           | 33,000.00           | 29,000.00                    | (4,000.00)          | -12.12       |
| <b>Function Total 2214 Professional Development</b> |                                | <b>877,125.70</b>   | <b>801,365.14</b>   | <b>972,134.01</b>   | <b>992,478.00</b>            | <b>20,343.99</b>    | <b>2.09</b>  |
| <hr/>   |                                |                     |                     |                     |                              |                     |              |
| Function: 2222 School Library Svcs                  |                                |                     |                     |                     |                              |                     |              |
| 6113  | Sal-Cert-Teachers, Libr, Couns | 1,608,429.02        | 1,609,661.23        | 1,668,444.00        | 1,675,721.00                 | 7,277.00            | 0.43         |
| 6129  | Salary-Cert-Supplemental Pay   | 24,861.13           | 24,878.11           | 49,801.00           | 39,951.00                    | (9,850.00)          | -19.77       |
| 6159  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 403,318.28          | 421,947.09          | 468,477.00          | 475,748.00                   | 7,271.00            | 1.55         |
| 6169  | Hours beyond Salary-SNE        | 385.07              | 370.45              | 0.00                | 0.00                         | 0.00                | 0.00         |
| 6211  | Teacher Retirement             | 261,772.93          | 264,821.16          | 283,028.00          | 293,094.00                   | 10,066.00           | 3.55         |
| 6221  | Public Educ Emp Ret Sys        | 32,152.74           | 31,762.40           | 28,739.00           | 39,325.00                    | 10,586.00           | 36.83        |
| 6231  | F I C A                        | 23,070.37           | 23,751.09           | 21,958.00           | 29,497.00                    | 7,539.00            | 34.33        |
| 6232  | Medicare                       | 28,329.17           | 28,628.85           | 31,708.00           | 30,625.00                    | (1,083.00)          | -3.41        |
| 6242  | Health,Dental and Life         | 247,587.52          | 251,150.24          | 358,827.00          | 343,045.00                   | (15,782.00)         | -4.39        |
| 6319  | Contracted Services            | 0.00                | 0.00                | 54.00               | 5,181.00                     | 5,127.00            | 9,494.44     |
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 700.00              | 1,000.00                     | 300.00              | 42.85        |
| 6346  | Meetings, Trainings, Conf      | 4,246.59            | 4,844.43            | 3,546.00            | 0.00                         | (3,546.00)          | -100.00      |
| 6349  | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                | 0.00         |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018  | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change     |
|--|--------------------------------|---------------------|----------------------|---------------------|------------------------------|-------------------|--------------|
| 6411   | Materials & Supplies           | 1,003.19            | 2,799.39             | 27,021.50           | 4,200.00                     | (22,821.50)       | -84.45       |
| 6412   | Supplies - Technology-Related  | 0.00                | 0.00                 | 1,496.00            | 0.00                         | (1,496.00)        | -100.00      |
| 6441   | Library Books                  | 303,226.31          | 307,201.91           | 304,885.00          | 309,747.00                   | 4,862.00          | 1.59         |
| <b>Function Total 2222 School Library Svcs</b> |                                | <b>2,938,382.32</b> | <b>2,971,816.35</b>  | <b>3,248,684.50</b> | <b>3,247,134.00</b>          | <b>-1,550.50</b>  | <b>-0.04</b> |
| Function: 2225 Instruction-Related Technology  |                                |                     |                      |                     |                              |                   |              |
| 6129   | Salary-Cert-Supplemental Pay   | 22,000.00           | 26,000.00            | 31,000.00           | 32,000.00                    | 1,000.00          | 3.22         |
| 6160   | Salary-Ncert-Tech Support      | 239,651.34          | 224,121.17           | 252,943.00          | 256,954.00                   | 4,011.00          | 1.58         |
| 6169   | Hours beyond Salary-SNE        | 1.71                | 27.88                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6211   | Teacher Retirement             | 3,189.33            | 3,769.52             | 4,495.00            | 7,250.00                     | 2,755.00          | 61.29        |
| 6221   | Public Educ Emp Ret Sys        | 18,049.09           | 16,657.48            | 14,192.00           | 21,525.00                    | 7,333.00          | 51.66        |
| 6231   | F I C A                        | 14,552.81           | 13,614.88            | 10,642.00           | 16,862.00                    | 6,220.00          | 58.44        |
| 6232   | Medicare                       | 3,718.81            | 3,556.54             | 4,119.00            | 3,945.00                     | (174.00)          | -4.22        |
| 6242   | Health,Dental and Life         | 45,487.28           | 41,556.59            | 81,848.00           | 61,051.00                    | (20,797.00)       | -25.40       |
| 6316   | Data Processing & Tech Rel Svc | 290,602.78          | 156,093.00           | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6319   | Contracted Services            | 20,182.89           | 0.00                 | 200,000.00          | 120,000.00                   | (80,000.00)       | -40.00       |
| 6334   | Rentals-Equipment              | 75,817.90           | 0.00                 | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6337   | Technology Repairs & Maintenan | 434,655.94          | 0.00                 | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6339   | Other Property Services        | -0.00               | 30,748.39            | 32,500.00           | 32,500.00                    | 0.00              | 0.00         |
| 6361   | Postage                        | 1,924.68            | 228,050.00           | 3,500.00            | 3,500.00                     | 0.00              | 0.00         |
| 6364   | Telephone                      | 221,370.56          | 0.00                 | 235,000.00          | 250,000.00                   | 15,000.00         | 6.38         |
| 6391   | Other Contracted Services      | 164.41              | 3,751,701.20         | 3,782,339.00        | 3,895,740.00                 | 113,401.00        | 3.00         |
| 6411   | Materials & Supplies           | 9,873.00            | 6,593.05             | 44,981.00           | 45,000.00                    | 19.00             | 0.04         |
| 6412   | Supplies - Technology-Related  | 3,164,414.99        | 45,044.17            | 53,000.00           | 53,000.00                    | 0.00              | 0.00         |
| 6417   | Maintenance Supplies           | 5,706.70            | 235,123.33           | 348,200.00          | 355,000.00                   | 6,800.00          | 1.95         |
| 6542   | Instructional Equipment        | -0.00               | 0.00                 | 2,931,453.00        | 3,051,538.50                 | 120,085.50        | 4.09         |
| 6543   | Technology-Related Hardware    | 3,735,329.44        | 6,767,685.65         | 0.00                | 0.00                         | 0.00              | 0.00         |
| <b>Function Total 2225 Instruction-Related</b> |                                | <b>8,306,693.66</b> | <b>11,550,342.85</b> | <b>8,030,212.00</b> | <b>8,205,865.50</b>          | <b>175,653.50</b> | <b>2.18</b>  |
| Function: 2311 Board of Education Svcs         |                                |                     |                      |                     |                              |                   |              |
| 6315   | Audit Svcs                     | 29,322.25           | 31,147.78            | 31,300.00           | 33,000.00                    | 1,700.00          | 5.43         |
| 6316   | Data Processing & Tech Rel Svc | 242.97              | 0.00                 | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6317   | Legal                          | 53,269.59           | 103,933.02           | 90,000.00           | 90,000.00                    | 0.00              | 0.00         |
| 6318   | Elections                      | 97,283.85           | 31,120.79            | 58,500.00           | 65,000.00                    | 6,500.00          | 11.11        |
| 6319   | Contracted Services            | 76,912.55           | 129,433.54           | 92,250.00           | 80,000.00                    | (12,250.00)       | -13.27       |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change      |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|---------------|
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6346  | Meetings, Trainings, Conf      | 67,104.47           | 75,841.24           | 62,025.00           | 62,025.00                    | 0.00               | 0.00          |
| 6349  | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6359  | Judgment/Settlem against LEA   | 0.00                | 73,250.00           | 425,000.00          | 290,000.00                   | (135,000.00)       | -31.76        |
| 6371  | Memberships                    | 97,277.95           | 95,900.42           | 87,606.00           | 87,606.00                    | 0.00               | 0.00          |
| 6391  | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6411  | Materials & Supplies           | 1,668.11            | 958.13              | 540.00              | 1,500.00                     | 960.00             | 177.77        |
| 6412  | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| <b>Function Total 2311 Board of Edcation Svcs</b>       |                                | <b>423,081.74</b>   | <b>541,584.92</b>   | <b>847,221.00</b>   | <b>709,131.00</b>            | <b>-138,090.00</b> | <b>-16.29</b> |
| Function: 2321 Office of the Superintendent             |                                |                     |                     |                     |                              |                    |               |
| 6111  | Sal-Cert-Supt&Assoc/AsstSupt   | 430,000.00          | 443,493.00          | 455,274.00          | 282,500.00                   | (172,774.00)       | -37.94        |
| 6141  | Salary Cert-Vac Payout         | 0.00                | 14,077.26           | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 340,250.00          | 150,835.00          | 154,543.00          | 177,500.00                   | 22,957.00          | 14.85         |
| 6152  | Salary- Adm Assts & Attendance | 115,930.80          | 118,201.60          | 124,688.00          | 122,343.00                   | (2,345.00)         | -1.88         |
| 6187  | Salary-Classified-Vac Payout   | 26,875.00           | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6211  | Teacher Retirement             | 64,288.83           | 66,254.01           | 68,059.00           | 42,072.00                    | (25,987.00)        | -38.18        |
| 6221  | Public Educ Emp Ret Sys        | 33,177.86           | 19,929.81           | 20,634.00           | 22,144.00                    | 1,510.00           | 7.31          |
| 6231  | F I C A                        | 22,690.21           | 14,428.14           | 17,314.00           | 18,591.00                    | 1,277.00           | 7.37          |
| 6232  | Medicare                       | 12,943.43           | 10,380.90           | 10,653.00           | 4,349.00                     | (6,304.00)         | -59.17        |
| 6242  | Health,Dental and Life         | 41,528.53           | 35,431.46           | 36,591.00           | 23,575.00                    | (13,016.00)        | -35.57        |
| 6319  | Contracted Services            | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6332  | Contracted Maintenance         | 0.00                | 222.15              | 1,000.00            | 500.00                       | (500.00)           | -50.00        |
| 6343  | Mileage Reimbursement          | 32.26               | 203.93              | 540.00              | 540.00                       | 0.00               | 0.00          |
| 6346  | Meetings, Trainings, Conf      | 16,333.99           | 20,487.71           | 24,408.00           | 33,592.00                    | 9,184.00           | 37.62         |
| 6371  | Memberships                    | 0.00                | 0.00                | 775.00              | 698.00                       | (77.00)            | -9.93         |
| 6391  | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6411  | Materials & Supplies           | 46,205.51           | 29,850.51           | 24,011.00           | 23,580.00                    | (431.00)           | -1.79         |
| 6412  | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6486  | Gasoline/Diesel                | 6,484.57            | 3,503.05            | 0.00                | 500.00                       | 500.00             | 0.00          |
| 6551  | Vehicle Purchases              | 0.00                | 1,000.00            | 0.00                | 0.00                         | 0.00               | 0.00          |
| <b>Function Total 2321 Office of the Superintendent</b> |                                | <b>1,156,740.99</b> | <b>928,298.53</b>   | <b>938,490.00</b>   | <b>752,484.00</b>            | <b>-186,006.00</b> | <b>-19.81</b> |
| Function: 2331 Administrative Technology Scvs           |                                |                     |                     |                     |                              |                    |               |
| 6112  | Sal-Cert-Princ,Dir,Supv,Coord  | 138,494.00          | 141,622.00          | 145,100.00          | 149,378.00                   | 4,278.00           | 2.94          |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change           | % Change    |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|------------------|-------------|
| 6151   | Salary-Ncert-Dir,Supv, Coord   | 134,004.00          | 137,086.00          | 140,513.00          | 247,473.00                   | 106,960.00       | 76.12       |
| 6152   | Salary- Adm Assts & Attendance | 43,843.92           | 44,499.52           | 45,697.00           | 47,266.00                    | 1,569.00         | 3.43        |
| 6160   | Salary-Ncert-Tech Support      | 1,177,630.46        | 1,144,137.35        | 1,266,189.00        | 1,203,521.00                 | (62,668.00)      | -4.94       |
| 6169   | Hours beyond Salary-SNE        | 3.57                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6187   | Salary-Classified-Vac Payout   | 20.61               | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6211   | Teacher Retirement             | 21,051.02           | 21,508.96           | 36,378.00           | 22,769.00                    | (13,609.00)      | -37.40      |
| 6221   | Public Educ Emp Ret Sys        | 104,009.27          | 101,527.23          | 112,597.00          | 116,943.00                   | 4,346.00         | 3.85        |
| 6231   | F I C A                        | 80,779.23           | 79,353.70           | 90,051.00           | 92,895.00                    | 2,844.00         | 3.15        |
| 6232   | Medicare                       | 20,813.60           | 20,464.12           | 23,166.00           | 21,728.00                    | (1,438.00)       | -6.20       |
| 6242   | Health,Dental and Life         | 168,116.52          | 161,688.94          | 197,023.00          | 184,507.00                   | (12,516.00)      | -6.35       |
| 6316   | Data Processing & Tech Rel Svc | 4,000.00            | 2,000.00            | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6319   | Contracted Services            | 0.00                | 0.00                | 6,000.00            | 8,000.00                     | 2,000.00         | 33.33       |
| 6331   | Cleaning                       | 0.00                | 0.00                | 0.00                | 500.00                       | 500.00           | 0.00        |
| 6337   | Technology Repairs & Maintenan | 0.00                | 0.00                | 3,500.00            | 0.00                         | (3,500.00)       | -100.00     |
| 6343   | Mileage Reimbursement          | 26,225.10           | 25,123.56           | 22,000.00           | 22,000.00                    | 0.00             | 0.00        |
| 6346   | Meetings, Trainings, Conf      | 50,834.51           | 32,971.12           | 55,000.00           | 60,000.00                    | 5,000.00         | 9.09        |
| 6349   | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6371   | Memberships                    | 299.00              | 200.00              | 200.00              | 200.00                       | 0.00             | 0.00        |
| 6412   | Supplies - Technology-Related  | 0.00                | 0.00                | 22,000.00           | 0.00                         | (22,000.00)      | -100.00     |
| 6486   | Gasoline/Diesel                | 1,697.26            | 1,626.59            | 2,000.00            | 2,000.00                     | 0.00             | 0.00        |
| <b>Function Total 2331 Administrative Technology</b> |                                | <b>1,971,822.07</b> | <b>1,913,809.09</b> | <b>2,167,414.00</b> | <b>2,179,180.00</b>          | <b>11,766.00</b> | <b>0.54</b> |
| Function: 2411 Office of the Principal Svcs          |                                |                     |                     |                     |                              |                  |             |
| 6112   | Sal-Cert-Princ,Dir,Supv,Coord  | 6,799,709.00        | 6,882,997.55        | 7,263,199.00        | 7,625,330.00                 | 362,131.00       | 4.98        |
| 6113   | Sal-Cert-Teachers, Libr, Couns | 118,903.50          | 124,178.00          | 166,550.00          | 169,050.00                   | 2,500.00         | 1.50        |
| 6129   | Salary-Cert-Supplemental Pay   | 10,434.27           | 20,109.77           | 22,429.71           | 23,862.00                    | 1,432.29         | 6.38        |
| 6132   | Salary-Sub Admin               | 51,935.95           | 60,076.63           | 50,000.00           | 42,500.00                    | (7,500.00)       | -15.00      |
| 6141   | Salary Cert-Vac Payout         | 50,759.85           | 39,825.48           | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6151   | Salary-Ncert-Dir,Supv, Coord   | 112,200.00          | 114,781.00          | 117,651.00          | 121,181.00                   | 3,530.00         | 3.00        |
| 6152   | Salary- Adm Assts & Attendance | 2,427,631.77        | 2,472,844.39        | 2,538,326.00        | 2,612,479.00                 | 74,153.00        | 2.92        |
| 6161   | Salary-Ncert-Suppl Pay         | 5,588.55            | 6,983.69            | 9,351.00            | 9,966.00                     | 615.00           | 6.57        |
| 6164   | Sal-NC Exempt Dist Support     | 73,671.25           | 74,963.25           | 76,401.00           | 78,168.00                    | 1,767.00         | 2.31        |
| 6169   | Hours beyond Salary-SNE        | 1,486.32            | 1,757.27            | 1,000.00            | 500.00                       | (500.00)         | -50.00      |
| 6171   | NC-Clrk,ChCare,Com Ed,HlthAid  | 1,109,660.99        | 1,164,995.02        | 1,307,814.00        | 1,244,977.00                 | (62,837.00)      | -4.80       |
| 6172   | Subs-Adm Asst,Clerks,SACC      | 7,500.13            | 1,257.81            | 1,000.00            | 0.00                         | (1,000.00)       | -100.00     |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change            | % Change    |
|---|--------------------------------|----------------------|----------------------|----------------------|------------------------------|-------------------|-------------|
| 6187  | Salary-Classified-Vac Payout   | 12,683.37            | 3,085.68             | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6211  | Teacher Retirement             | 1,092,234.29         | 1,113,591.27         | 1,190,795.74         | 1,260,245.00                 | 69,449.26         | 5.83        |
| 6221  | Public Educ Emp Ret Sys        | 284,072.13           | 287,722.29           | 310,504.59           | 328,487.00                   | 17,982.41         | 5.79        |
| 6231  | F I C A                        | 215,013.84           | 222,138.52           | 234,250.78           | 245,270.00                   | 11,019.22         | 4.70        |
| 6232  | Medicare                       | 147,282.14           | 152,270.10           | 167,648.26           | 58,948.00                    | (108,700.26)      | -64.83      |
| 6242  | Health,Dental and Life         | 1,086,701.52         | 1,121,829.72         | 1,491,535.00         | 1,513,142.00                 | 21,607.00         | 1.44        |
| 6314  | Contracted Subs                | 48,379.12            | 50,407.10            | 50,000.00            | 60,000.00                    | 10,000.00         | 20.00       |
| 6316  | Data Processing & Tech Rel Svc | 0.00                 | 44,192.86            | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6319  | Contracted Services            | 76,582.83            | 22,531.50            | 100,581.00           | 104,600.00                   | 4,019.00          | 4.00        |
| 6333  | Facility Rental                | 17,870.58            | 21,717.67            | 27,600.00            | 20,000.00                    | (7,600.00)        | -27.53      |
| 6334  | Rentals-Equipment              | 0.00                 | 16,679.56            | 5,044.00             | 10,444.00                    | 5,400.00          | 107.05      |
| 6343  | Mileage Reimbursement          | 18,086.61            | 15,470.34            | 33,600.00            | 33,600.00                    | 0.00              | 0.00        |
| 6346  | Meetings, Trainings, Conf      | 0.00                 | 0.00                 | 2,600.00             | 14,000.00                    | 11,400.00         | 438.46      |
| 6349  | Student Travel/Competitions    | 0.00                 | 11,300.00            | 1,485.00             | 0.00                         | (1,485.00)        | -100.00     |
| 6361  | Postage                        | 28,828.49            | 30,736.08            | 28,540.00            | 32,358.00                    | 3,818.00          | 13.37       |
| 6363  | Outside Printing               | 17,954.03            | 17,650.14            | 20,000.00            | 20,000.00                    | 0.00              | 0.00        |
| 6371  | Memberships                    | 22,886.95            | 23,748.95            | 27,481.00            | 30,842.00                    | 3,361.00          | 12.23       |
| 6391  | Other Contracted Services      | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6411  | Materials & Supplies           | 215,325.63           | 227,135.34           | 298,384.00           | 329,858.00                   | 31,474.00         | 10.54       |
| 6412  | Supplies - Technology-Related  | 0.00                 | 2,845.00             | 530.00               | 0.00                         | (530.00)          | -100.00     |
| 6414  | Commencement & Awards          | 66,654.26            | 70,375.41            | 64,792.00            | 64,400.00                    | (392.00)          | -0.60       |
| <b>Function Total 2411 Office of the Principal Svcs</b> |                                | <b>14,120,037.37</b> | <b>14,420,197.39</b> | <b>15,609,093.08</b> | <b>16,054,207.00</b>         | <b>445,113.92</b> | <b>2.85</b> |
| Function: 2521 Fiscal Service Admin                     |                                |                      |                      |                      |                              |                   |             |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 426,400.00           | 446,721.53           | -976,181.00          | 586,257.00                   | 1,562,438.00      | -160.05     |
| 6152  | Salary- Adm Assts & Attendance | 293,650.64           | 299,350.16           | 312,267.00           | 318,984.00                   | 6,717.00          | 2.15        |
| 6164  | Sal-NC Exempt Dist Support     | 98,813.44            | 55,095.00            | 56,472.00            | 58,166.00                    | 1,694.00          | 3.00        |
| 6169  | Hours beyond Salary-SNE        | 0.00                 | 277.31               | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6187  | Salary-Classified-Vac Payout   | 2,062.09             | 2,287.59             | 0.00                 | 0.00                         | 0.00              | 0.00        |
| 6211  | Teacher Retirement             | 0.00                 | 0.00                 | 24,905.00            | 0.00                         | (24,905.00)       | -100.00     |
| 6221  | Public Educ Emp Ret Sys        | 60,530.54            | 59,682.44            | 67,850.00            | 72,911.00                    | 5,061.00          | 7.45        |
| 6231  | F I C A                        | 48,285.48            | 47,079.82            | 55,725.00            | 59,732.00                    | 4,007.00          | 7.19        |
| 6232  | Medicare                       | 11,452.84            | 11,201.17            | 13,034.00            | 13,972.00                    | 938.00            | 7.19        |
| 6242  | Health,Dental and Life         | 63,894.96            | 69,231.86            | -76,645.00           | 45,783.00                    | 122,428.00        | -159.73     |
| 6317  | Legal                          | 0.00                 | 3,500.00             | 15,000.00            | 15,000.00                    | 0.00              | 0.00        |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change              | % Change        |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|---------------------|-----------------|
| 6319  | Contracted Services            | 60,874.52           | 57,170.04           | 106,025.00          | 97,025.00                    | (9,000.00)          | -8.48           |
| 6343  | Mileage Reimbursement          | 0.00                | 787.10              | 200.00              | 20,000.00                    | 19,800.00           | 9,900.00        |
| 6346  | Meetings, Trainings, Conf      | 22,445.05           | 22,426.71           | 30,000.00           | 35,000.00                    | 5,000.00            | 16.66           |
| 6349  | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                | 0.00            |
| 6352  | Liability Insurance            | 403,310.95          | 410,800.55          | 426,618.00          | 626,600.00                   | 199,982.00          | 46.87           |
| 6353  | Fidelity Bonds                 | 6,495.00            | 6,504.00            | 6,719.00            | 15,600.00                    | 8,881.00            | 132.17          |
| 6361  | Postage                        | 60,257.54           | 40,262.61           | 64,000.00           | 64,000.00                    | 0.00                | 0.00            |
| 6362  | Advertising, Public Relations  | 1,775.32            | 2,344.32            | 2,500.00            | 3,500.00                     | 1,000.00            | 40.00           |
| 6371  | Memberships                    | 4,798.00            | 3,646.00            | 5,000.00            | 7,500.00                     | 2,500.00            | 50.00           |
| 6391  | Other Contracted Services      | 25,234.49           | 29,114.57           | 33,000.00           | 33,000.00                    | 0.00                | 0.00            |
| 6399  | Other Exp-Prior Yr & Bad Check | -7,673.84           | -55,608.70          | 2,000.00            | 6,300.00                     | 4,300.00            | 215.00          |
| 6411  | Materials & Supplies           | 7,610.53            | 12,443.88           | 11,975.00           | 76,500.00                    | 64,525.00           | 538.83          |
| 6412  | Supplies - Technology-Related  | 0.00                | 0.00                | 965.00              | 15,000.00                    | 14,035.00           | 1,454.40        |
| 6541  | Equipment/Furniture            | 0.00                | 0.00                | 20,000.00           | 20,000.00                    | 0.00                | 0.00            |
| 6544  | Technology Software            | 0.00                | 0.00                | 0.00                | 42,000.00                    | 42,000.00           | 0.00            |
| <b>Function Total 2521 Fiscal Service Admin</b> |                                | <b>1,590,217.55</b> | <b>1,524,317.96</b> | <b>201,429.00</b>   | <b>2,232,830.00</b>          | <b>2,031,401.00</b> | <b>1,008.49</b> |
| Function: 2541 Opr & Maint Plant Svcs Admin     |                                |                     |                     |                     |                              |                     |                 |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 195,287.50          | 315,323.00          | 326,250.00          | 420,544.00                   | 94,294.00           | 28.90           |
| 6152  | Salary- Adm Assts & Attendance | 36,222.40           | 41,081.04           | 42,194.00           | 43,650.00                    | 1,456.00            | 3.45            |
| 6187  | Salary-Classified-Vac Payout   | 3,358.26            | 0.00                | 0.00                | 0.00                         | 0.00                | 0.00            |
| 6221  | Public Educ Emp Ret Sys        | 16,727.19           | 25,872.27           | 27,187.00           | 34,467.00                    | 7,280.00            | 26.77           |
| 6231  | F I C A                        | 14,471.89           | 21,315.87           | 22,845.00           | 28,781.00                    | 5,936.00            | 25.98           |
| 6232  | Medicare                       | 3,384.51            | 4,985.18            | 5,343.00            | 6,731.00                     | 1,388.00            | 25.97           |
| 6242  | Health,Dental and Life         | 12,425.02           | 20,879.08           | 27,994.00           | 7,673.00                     | (20,321.00)         | -72.59          |
| 6261  | Workers Comp                   | 360,885.75          | 378,003.11          | 434,904.00          | 463,200.00                   | 28,296.00           | 6.50            |
| 6319  | Contracted Services            | 91,444.10           | 158,947.14          | 298,663.00          | 303,663.00                   | 5,000.00            | 1.67            |
| 6332  | Contracted Maintenance         | 248,413.10          | 309,323.94          | 450,800.00          | 485,500.00                   | 34,700.00           | 7.69            |
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                | 0.00            |
| 6346  | Meetings, Trainings, Conf      | 179.00              | 0.00                | 2,250.00            | 2,250.00                     | 0.00                | 0.00            |
| 6351  | Property Insurance             | 269,772.00          | 270,559.00          | 280,705.00          | 322,500.00                   | 41,795.00           | 14.88           |
| 6362  | Advertising, Public Relations  | 0.00                | 258.02              | 1,350.00            | 1,350.00                     | 0.00                | 0.00            |
| 6411  | Materials & Supplies           | 3,087.01            | 3,625.24            | 72,873.00           | 55,373.00                    | (17,500.00)         | -24.01          |
| 6521  | Bldgs, Additions, Remodeling   | 0.00                | 0.00                | 17,103.00           | 0.00                         | (17,103.00)         | -100.00         |
| 6531  | Site Imprv-Streets,Utilities   | 10,483.40           | 14,079.83           | 13,913.00           | 13,913.00                    | 0.00                | 0.00            |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                               | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change    |
|---|-------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|-------------|
| 6541  | Equipment/Furniture           | 6,205.22            | 0.00                | 181,638.00          | 150,000.00                   | (31,638.00)       | -17.41      |
| <b>Function Total 2541 Opr &amp; Maint Plant Svcs</b> |                               | <b>1,272,346.35</b> | <b>1,564,252.72</b> | <b>2,206,012.00</b> | <b>2,339,595.00</b>          | <b>133,583.00</b> | <b>6.05</b> |
| Function: 2542 Upkeep of Buildings Svcs               |                               |                     |                     |                     |                              |                   |             |
| 6155  | Salary-Custod,Whse,Security   | 6,347,089.64        | 6,437,071.57        | 6,998,011.00        | 7,138,332.00                 | 140,321.00        | 2.00        |
| 6169  | Hours beyond Salary-SNE       | 369,651.39          | 389,694.64          | 0.00                | 304,445.00                   | 304,445.00        | 0.00        |
| 6174  | Subs-Cust,Maint,Whs,Security  | 10,935.05           | 12,427.06           | 20,000.00           | 20,000.00                    | 0.00              | 0.00        |
| 6187  | Salary-Classified-Vac Payout  | 10,420.16           | 14,721.45           | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6211  | Teacher Retirement            | 4,696.91            | 4,904.06            | 4,918.00            | 0.00                         | (4,918.00)        | -100.00     |
| 6221  | Public Educ Emp Ret Sys       | 523,491.26          | 532,257.66          | 508,968.00          | 574,255.00                   | 65,287.00         | 12.82       |
| 6231  | F I C A                       | 404,573.82          | 411,164.09          | 398,724.00          | 445,057.00                   | 46,333.00         | 11.62       |
| 6232  | Medicare                      | 94,617.54           | 96,159.57           | 101,762.00          | 104,087.00                   | 2,325.00          | 2.28        |
| 6242  | Health,Dental and Life        | 967,492.31          | 982,291.82          | 1,126,851.00        | 1,158,942.00                 | 32,091.00         | 2.84        |
| 6319  | Contracted Services           | 358,412.50          | 416,793.71          | 462,485.00          | 613,300.00                   | 150,815.00        | 32.60       |
| 6331  | Cleaning                      | 4,861.21            | 5,233.81            | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6332  | Contracted Maintenance        | 0.00                | 4,299.48            | 4,500.00            | 4,500.00                     | 0.00              | 0.00        |
| 6333  | Facility Rental               | 1,423,779.12        | 1,706,598.36        | 1,710,727.00        | 1,708,052.00                 | (2,675.00)        | -0.15       |
| 6335  | Water, Sewer                  | 477,429.46          | 499,030.49          | 530,960.00          | 612,700.00                   | 81,740.00         | 15.39       |
| 6336  | Trash Removal                 | 65,849.06           | 76,544.76           | 114,384.00          | 100,000.00                   | (14,384.00)       | -12.57      |
| 6343  | Mileage Reimbursement         | 4,870.15            | 3,501.61            | 4,000.00            | 4,000.00                     | 0.00              | 0.00        |
| 6346  | Meetings, Trainings, Conf     | 0.00                | 4,095.55            | 5,500.00            | 8,000.00                     | 2,500.00          | 45.45       |
| 6349  | Student Travel/Competitions   | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6361  | Postage                       | 0.00                | 95,506.31           | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6364  | Telephone                     | 59,509.16           | -0.00               | 51,600.00           | 125,000.00                   | 73,400.00         | 142.24      |
| 6371  | Memberships                   | 0.00                | 185.00              | 1,000.00            | 1,500.00                     | 500.00            | 50.00       |
| 6411  | Materials & Supplies          | 287,294.10          | 356,409.95          | 392,293.00          | 419,411.00                   | 27,118.00         | 6.91        |
| 6412  | Supplies - Technology-Related | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00        |
| 6417  | Maintenance Supplies          | 17,775.19           | 17,067.44           | 14,339.00           | 14,339.00                    | 0.00              | 0.00        |
| 6481  | Electricity                   | 3,304,245.38        | 3,296,460.24        | 3,596,928.00        | 3,687,300.00                 | 90,372.00         | 2.51        |
| 6482  | Heat-Gas                      | 265,091.68          | 328,670.23          | 354,191.00          | 324,400.00                   | (29,791.00)       | -8.41       |
| 6521  | Bldgs, Additions, Remodeling  | 659,045.26          | 1,770,396.84        | 2,490,337.00        | 2,223,000.00                 | (267,337.00)      | -10.73      |
| 6531  | Site Imprv-Streets,Utilities  | 144,141.73          | 346,070.18          | 250,000.00          | 1,192,000.00                 | 942,000.00        | 376.80      |
| 6541  | Equipment/Furniture           | 133,825.12          | 258,387.25          | 233,711.00          | 469,000.00                   | 235,289.00        | 100.67      |
| 6551  | Vehicle Purchases             | 0.00                | 54,633.30           | 129,554.00          | 100,000.00                   | (29,554.00)       | -22.81      |



**North Kansas City School District**  
**Summary by Object within Function**

|   |                                      | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change              | % Change    |
|---|--------------------------------------|----------------------|----------------------|----------------------|------------------------------|---------------------|-------------|
| <b>Function Total</b>                   | <b>2542 Upkeep of Buildings Svcs</b> | <b>15,939,097.20</b> | <b>18,120,576.43</b> | <b>19,505,743.00</b> | <b>21,351,620.00</b>         | <b>1,845,877.00</b> | <b>9.46</b> |
| Function: 2543 Upkeep of Grounds Svcs   |                                      |                      |                      |                      |                              |                     |             |
| 6152                                    | Salary- Adm Assts & Attendance       | 45,476.64            | 46,363.20            | 47,591.00            | 46,575.00                    | (1,016.00)          | -2.13       |
| 6154                                    | Salary- Maintenance                  | 1,554,901.81         | 1,607,874.20         | 1,809,723.00         | 1,832,836.00                 | 23,113.00           | 1.27        |
| 6161                                    | Salary-Ncert-Suppl Pay               | 35,312.51            | 30,416.65            | 0.00                 | 0.00                         | 0.00                | 0.00        |
| 6164                                    | Sal-NC Exempt Dist Support           | 65,143.00            | 66,641.00            | 73,307.00            | 0.00                         | (73,307.00)         | -100.00     |
| 6169                                    | Hours beyond Salary-SNE              | 17,356.13            | 16,378.63            | 0.00                 | 0.00                         | 0.00                | 0.00        |
| 6187                                    | Salary-Classified-Vac Payout         | 9,742.10             | 751.07               | 0.00                 | 0.00                         | 0.00                | 0.00        |
| 6221                                    | Public Educ Emp Ret Sys              | 133,083.93           | 135,740.02           | 150,766.00           | 151,080.00                   | 314.00              | 0.20        |
| 6231                                    | F I C A                              | 101,569.40           | 104,160.16           | 119,702.00           | 119,005.00                   | (697.00)            | -0.58       |
| 6232                                    | Medicare                             | 23,753.44            | 24,359.83            | 27,997.00            | 27,833.00                    | (164.00)            | -0.58       |
| 6242                                    | Health,Dental and Life               | 233,693.68           | 235,894.36           | 268,038.00           | 261,531.00                   | (6,507.00)          | -2.42       |
| 6319                                    | Contracted Services                  | 69,760.70            | 11,893.37            | 75,185.00            | 75,185.00                    | 0.00                | 0.00        |
| 6331                                    | Cleaning                             | 19,392.88            | 20,657.95            | 24,750.00            | 35,000.00                    | 10,250.00           | 41.41       |
| 6332                                    | Contracted Maintenance               | 273,862.54           | 219,112.97           | 347,800.00           | 382,500.00                   | 34,700.00           | 9.97        |
| 6334                                    | Rentals-Equipment                    | 8,043.90             | 4,106.10             | 7,150.00             | 7,150.00                     | 0.00                | 0.00        |
| 6361                                    | Postage                              | 646.96               | 0.00                 | 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                 | 456,354.08           | 462,614.84           | 548,022.00           | 594,307.00                   | 46,285.00           | 8.44        |
| 6412                                    | Supplies - Technology-Related        | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00                | 0.00        |
| 6417                                    | Maintenance Supplies                 | 59,418.24            | 42,132.88            | 46,049.00            | 46,049.00                    | 0.00                | 0.00        |
| 6486                                    | Gasoline/Diesel                      | 67,807.08            | 65,483.75            | 91,148.00            | 75,000.00                    | (16,148.00)         | -17.71      |
| 6541                                    | Equipment/Furniture                  | 16,872.78            | 0.00                 | 20,000.00            | 20,000.00                    | 0.00                | 0.00        |
| 6551                                    | Vehicle Purchases                    | 61,361.16            | 106,231.64           | 140,000.00           | 140,000.00                   | 0.00                | 0.00        |
| <b>Function Total</b>                   | <b>2543 Upkeep of Grounds Svcs</b>   | <b>3,253,552.96</b>  | <b>3,200,812.62</b>  | <b>3,797,228.00</b>  | <b>3,814,051.00</b>          | <b>16,823.00</b>    | <b>0.44</b> |
| Function: 2544 Upkeep of Equipment Svcs |                                      |                      |                      |                      |                              |                     |             |
| 6354                                    | Vehicular Insurance                  | 59,903.94            | 59,878.50            | 62,161.00            | 76,900.00                    | 14,739.00           | 23.71       |
| 6541                                    | Equipment/Furniture                  | 125,649.62           | 208,952.07           | 330,829.00           | 330,829.00                   | 0.00                | 0.00        |
| <b>Function Total</b>                   | <b>2544 Upkeep of Equipment Svcs</b> | <b>185,553.56</b>    | <b>268,830.57</b>    | <b>392,990.00</b>    | <b>407,729.00</b>            | <b>14,739.00</b>    | <b>3.75</b> |
| Function: 2546 Security Svcs            |                                      |                      |                      |                      |                              |                     |             |
| 6129                                    | Salary-Cert-Supplemental Pay         | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00                | 0.00        |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                               | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change     |
|--|-------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|--------------|
| 6151   | Salary-Ncert-Dir,Supv, Coord  | 84,791.67           | 94,628.00           | 96,994.00           | 99,904.00                    | 2,910.00           | 3.00         |
| 6155   | Salary-Custod,Whse,Security   | 383,259.76          | 430,132.74          | 443,123.00          | 452,401.00                   | 9,278.00           | 2.09         |
| 6161   | Salary-Ncert-Suppl Pay        | 756.97              | 0.00                | 3,105.00            | 1,280.00                     | (1,825.00)         | -58.77       |
| 6169   | Hours beyond Salary-SNE       | 1,008.23            | 661.32              | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6174   | Subs-Cust,Maint,Whs,Security  | 1,963.05            | 477.88              | 1,800.00            | 1,800.00                     | 0.00               | 0.00         |
| 6211   | Teacher Retirement            | 0.00                | 0.00                | 10,061.00           | 0.00                         | (10,061.00)        | -100.00      |
| 6221   | Public Educ Emp Ret Sys       | 38,962.16           | 43,421.48           | 46,120.37           | 47,229.00                    | 1,108.63           | 2.40         |
| 6231   | F I C A                       | 27,205.79           | 30,430.20           | 34,277.56           | 34,629.00                    | 351.44             | 1.02         |
| 6232   | Medicare                      | 6,362.71            | 7,116.88            | 8,020.76            | 8,101.00                     | 80.24              | 1.00         |
| 6242   | Health,Dental and Life        | 98,623.05           | 108,001.40          | 119,889.00          | 122,795.00                   | 2,906.00           | 2.42         |
| 6319   | Contracted Services           | 731,810.57          | 861,715.40          | 912,092.20          | 1,002,297.68                 | 90,205.48          | 9.88         |
| 6332   | Contracted Maintenance        | 14,424.93           | 17,391.84           | 33,400.00           | 12,400.00                    | (21,000.00)        | -62.87       |
| 6343   | Mileage Reimbursement         | 0.00                | 66.13               | 200.00              | 200.00                       | 0.00               | 0.00         |
| 6346   | Meetings, Trainings, Conf     | 2,966.28            | 3,120.53            | 5,400.00            | 3,700.00                     | (1,700.00)         | -31.48       |
| 6349   | Student Travel/Competitions   | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6371   | Memberships                   | 0.00                | 215.00              | 215.00              | 215.00                       | 0.00               | 0.00         |
| 6391   | Other Contracted Services     | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6411   | Materials & Supplies          | 8,287.15            | 19,458.16           | 77,816.00           | 49,184.00                    | (28,632.00)        | -36.79       |
| 6412   | Supplies - Technology-Related | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00         |
| 6521   | Bldgs, Additions, Remodeling  | 6,991.15            | 62,240.90           | 139,500.00          | 120,000.00                   | (19,500.00)        | -13.97       |
| 6541   | Equipment/Furniture           | 56,724.69           | 35,908.94           | 317,072.00          | 167,300.00                   | (149,772.00)       | -47.23       |
| <b>Function Total 2546 Security Svcs</b>             |                               | <b>1,464,138.16</b> | <b>1,714,986.80</b> | <b>2,249,085.89</b> | <b>2,123,435.68</b>          | <b>-125,650.21</b> | <b>-5.58</b> |
| Function: 2547 HVAC                                  |                               |                     |                     |                     |                              |                    |              |
| 6411   | Materials & Supplies          | 54,811.58           | 24,132.34           | 35,000.00           | 45,000.00                    | 10,000.00          | 28.57        |
| <b>Function Total 2547 HVAC</b>                      |                               | <b>54,811.58</b>    | <b>24,132.34</b>    | <b>35,000.00</b>    | <b>45,000.00</b>             | <b>10,000.00</b>   | <b>28.57</b> |
| Function: 2551 Contraced Edcational Svcs             |                               |                     |                     |                     |                              |                    |              |
| 6341   | ContPupil Trans-To & From Sch | 374,601.42          | 439,645.03          | 321,279.00          | 321,279.00                   | 0.00               | 0.00         |
| 6342   | Contr Pupil Nonroute Transp   | 53,630.82           | 32,964.53           | 47,000.00           | 47,000.00                    | 0.00               | 0.00         |
| <b>Function Total 2551 Contraced Edcational Svcs</b> |                               | <b>428,232.24</b>   | <b>472,609.56</b>   | <b>368,279.00</b>   | <b>368,279.00</b>            | <b>0.00</b>        | <b>0.00</b>  |
| Function: 2552 Nondisabled Student Trans Svcs        |                               |                     |                     |                     |                              |                    |              |
| 6151   | Salary-Ncert-Dir,Supv, Coord  | 272,327.40          | 271,621.67          | 385,887.00          | 371,366.00                   | (14,521.00)        | -3.76        |

**North Kansas City School District**  
**Summary by Object within Function**

|      |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change       | % Change |
|------|--------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------|----------|
| 6152 | Salary- Adm Assts & Attendance | 67,649.38           | 59,426.02           | 80,551.00           | 83,348.00                    | 2,797.00     | 3.47     |
| 6157 | Salary-Transp Drivers          | 1,962,650.23        | 2,000,769.24        | 3,350,721.00        | 3,447,193.00                 | 96,472.00    | 2.87     |
| 6158 | Sal-Transp Mech & Dispatch     | 441,486.53          | 446,284.72          | 651,965.00          | 676,009.00                   | 24,044.00    | 3.68     |
| 6160 | Salary-Ncert-Tech Support      | 61,498.62           | 60,847.06           | 86,356.00           | 93,900.00                    | 7,544.00     | 8.73     |
| 6163 | Transp Training/Ref Wage       | 13,499.57           | 11,191.37           | 17,500.00           | 21,000.00                    | 3,500.00     | 20.00    |
| 6169 | Hours beyond Salary-SNE        | 1,264,917.12        | 1,373,414.24        | 1,276,734.00        | 1,633,483.00                 | 356,749.00   | 27.94    |
| 6187 | Salary-Classified-Vac Payout   | 2,359.81            | 0.00                | 0.00                | 0.00                         | 0.00         | 0.00     |
| 6211 | Teacher Retirement             | 0.00                | 0.00                | 12,028.00           | 0.00                         | (12,028.00)  | -100.00  |
| 6221 | Public Educ Emp Ret Sys        | 337,734.99          | 348,931.89          | 373,220.75          | 436,832.00                   | 63,611.25    | 17.04    |
| 6231 | F I C A                        | 238,653.98          | 247,422.69          | 268,618.99          | 313,270.00                   | 44,651.01    | 16.62    |
| 6232 | Medicare                       | 55,814.08           | 57,865.31           | 66,359.59           | 73,270.00                    | 6,910.41     | 10.41    |
| 6242 | Health,Dental and Life         | 676,699.21          | 700,237.80          | 1,192,925.00        | 1,174,164.00                 | (18,761.00)  | -1.57    |
| 6261 | Workers Comp                   | 98,913.31           | 100,641.79          | 171,326.00          | 81,700.00                    | (89,626.00)  | -52.31   |
| 6316 | Data Processing & Tech Rel Svc | 0.00                | 64,607.53           | 0.00                | 8,200.00                     | 8,200.00     | 0.00     |
| 6319 | Contracted Services            | 105,600.71          | 42,317.22           | 130,788.00          | 136,763.00                   | 5,975.00     | 4.56     |
| 6331 | Cleaning                       | 9,733.88            | 10,829.45           | 10,800.00           | 12,000.00                    | 1,200.00     | 11.11    |
| 6332 | Contracted Maintenance         | -234,978.55         | -263,071.48         | 30,600.00           | -264,600.00                  | (295,200.00) | -964.70  |
| 6334 | Rentals-Equipment              | 923,181.33          | 916,606.84          | 929,581.82          | 1,025,442.00                 | 95,860.18    | 10.31    |
| 6335 | Water, Sewer                   | 7,959.04            | 8,030.01            | 7,558.00            | 8,400.00                     | 842.00       | 11.14    |
| 6341 | ContPupil Trans-To & From Sch  | 0.00                | 2,154.98            | 0.00                | 0.00                         | 0.00         | 0.00     |
| 6343 | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00         | 0.00     |
| 6346 | Meetings, Trainings, Conf      | 4,890.77            | 4,853.95            | 5,827.50            | 6,700.00                     | 872.50       | 14.97    |
| 6352 | Liability Insurance            | 300.00              | 300.00              | 270.00              | 300.00                       | 30.00        | 11.11    |
| 6354 | Vehicular Insurance            | 73,285.94           | 68,945.39           | 126,205.00          | 69,600.00                    | (56,605.00)  | -44.85   |
| 6362 | Advertising, Public Relations  | 870.84              | 779.84              | 0.00                | 1,500.00                     | 1,500.00     | 0.00     |
| 6391 | Other Contracted Services      | 9,789.03            | 33,821.55           | 38,803.50           | 43,215.00                    | 4,411.50     | 11.36    |
| 6411 | Materials & Supplies           | 106,451.54          | 121,539.23          | 116,190.00          | 119,740.00                   | 3,550.00     | 3.05     |
| 6412 | Supplies - Technology-Related  | 0.00                | 1,642.00            | 0.00                | 0.00                         | 0.00         | 0.00     |
| 6417 | Maintenance Supplies           | 46,727.83           | 119,613.95          | 162,000.00          | 181,200.00                   | 19,200.00    | 11.85    |
| 6481 | Electricity                    | 119,314.04          | 141,010.34          | 145,783.00          | 153,200.00                   | 7,417.00     | 5.08     |
| 6482 | Heat-Gas                       | 5,402.79            | 3,533.68            | 3,580.00            | 5,100.00                     | 1,520.00     | 42.45    |
| 6486 | Gasoline/Diesel                | 347,861.53          | 323,028.51          | 580,900.00          | 642,200.00                   | 61,300.00    | 10.55    |
| 6541 | Equipment/Furniture            | 6,235.36            | 2,376.59            | 6,250.00            | 6,250.00                     | 0.00         | 0.00     |
| 6551 | Vehicle Purchases              | 9,583.66            | 9,120.09            | 9,273.00            | 9,430.00                     | 157.00       | 1.69     |
| 6552 | School Buses                   | 1,284,539.34        | 2,574,093.53        | 1,132,363.00        | 1,132,363.00                 | 0.00         | 0.00     |

**North Kansas City School District**  
**Summary by Object within Function**

|   |             |                                   | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change            | % Change     |
|---|-------------|-----------------------------------|---------------------|---------------------|----------------------|------------------------------|-------------------|--------------|
| <b>Function Total</b>                         | <b>2552</b> | <b>Nondisabled Student Trans</b>  | <b>8,320,953.31</b> | <b>9,864,787.00</b> | <b>11,370,965.15</b> | <b>11,702,538.00</b>         | <b>331,572.85</b> | <b>2.91</b>  |
| Function: 2553 Contr Trans Svcs Disabled Stud |             |                                   |                     |                     |                      |                              |                   |              |
| 6341  |             | ContPupil Trans-To & From Sch     | 272,740.64          | 499,265.00          | 303,750.00           | 504,950.00                   | 201,200.00        | 66.23        |
| <b>Function Total</b>                         | <b>2553</b> | <b>Contr Trans Svcs Disabled</b>  | <b>272,740.64</b>   | <b>499,265.00</b>   | <b>303,750.00</b>    | <b>504,950.00</b>            | <b>201,200.00</b> | <b>66.23</b> |
| Function: 2554 Trans Svcs Disabled Students   |             |                                   |                     |                     |                      |                              |                   |              |
| 6151  |             | Salary-Ncert-Dir,Supv, Coord      | 95,682.60           | 104,853.33          | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6152  |             | Salary- Adm Assts & Attendance    | 23,768.70           | 22,940.06           | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6157  |             | Salary-Transp Drivers             | 689,579.81          | 776,671.38          | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6158  |             | Sal-Transp Mech & Dispatch        | 157,825.84          | 176,505.78          | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6160  |             | Salary-Ncert-Tech Support         | 21,607.62           | 23,488.62           | 0.00                 | 0.00                         | 0.00              | 0.00         |
| 6162  |             | Salary-Transp Aides               | 751,520.23          | 775,892.36          | 811,169.00           | 861,891.00                   | 50,722.00         | 6.25         |
| 6169  |             | Hours beyond Salary-SNE           | 721,765.73          | 814,907.54          | 144,999.00           | 196,898.00                   | 51,899.00         | 35.79        |
| 6211  |             | Teacher Retirement                | 2,456.23            | 2,532.57            | 2,381.00             | 0.00                         | (2,381.00)        | -100.00      |
| 6221  |             | Public Educ Emp Ret Sys           | 182,860.26          | 198,979.97          | 74,565.72            | 87,147.00                    | 12,581.28         | 16.87        |
| 6231  |             | F I C A                           | 150,574.31          | 165,214.67          | 49,361.25            | 56,010.00                    | 6,648.75          | 13.46        |
| 6232  |             | Medicare                          | 35,214.95           | 38,638.83           | 11,777.45            | 34,649.00                    | 22,871.55         | 194.19       |
| 6242  |             | Health,Dental and Life            | 505,615.83          | 553,700.39          | 323,336.00           | 322,633.00                   | (703.00)          | -0.21        |
| 6261  |             | Workers Comp                      | 36,963.43           | 41,473.51           | 0.00                 | 46,600.00                    | 46,600.00         | 0.00         |
| 6332  |             | Contracted Maintenance            | 265,031.19          | 295,199.00          | 0.00                 | 295,200.00                   | 295,200.00        | 0.00         |
| 6354  |             | Vehicular Insurance               | 31,700.00           | 33,889.09           | 0.00                 | 39,100.00                    | 39,100.00         | 0.00         |
| 6417  |             | Maintenance Supplies              | 102,989.11          | 121,501.85          | 0.00                 | 145,800.00                   | 145,800.00        | 0.00         |
| 6486  |             | Gasoline/Diesel                   | 133,819.82          | 180,112.59          | 0.00                 | 174,800.00                   | 174,800.00        | 0.00         |
| <b>Function Total</b>                         | <b>2554</b> | <b>Trans Svcs Disabled</b>        | <b>3,908,975.66</b> | <b>4,326,501.54</b> | <b>1,417,589.42</b>  | <b>2,260,728.00</b>          | <b>843,138.58</b> | <b>59.47</b> |
| Function: 2555 Pmts Other Dist Nondisable Tra |             |                                   |                     |                     |                      |                              |                   |              |
| 6341  |             | ContPupil Trans-To & From Sch     | 67,465.41           | 136,586.41          | 96,000.00            | 96,000.00                    | 0.00              | 0.00         |
| <b>Function Total</b>                         | <b>2555</b> | <b>Pmts Other Dist Nondisable</b> | <b>67,465.41</b>    | <b>136,586.41</b>   | <b>96,000.00</b>     | <b>96,000.00</b>             | <b>0.00</b>       | <b>0.00</b>  |
| Function: 2557 School Choice Trans Costs      |             |                                   |                     |                     |                      |                              |                   |              |
| <b>Function Total</b>                         | <b>2557</b> | <b>School Choice Trans Costs</b>  | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          | <b>0.00</b>                  | <b>0.00</b>       | <b>0.00</b>  |

**North Kansas City School District**  
**Summary by Object within Function**

|  | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change           | % Change     |
|--|---------------------|---------------------|---------------------|------------------------------|------------------|--------------|
| Function: 2558 Non-Allowable Trans Expense     |                     |                     |                     |                              |                  |              |
| 6343 Mileage Reimbursement                     | 0.00                | 0.00                | 450.00              | 450.00                       | 0.00             | 0.00         |
| 6346 Meetings, Trainings, Conf                 | 6,730.30            | 8,091.60            | 5,413.50            | 8,015.00                     | 2,601.50         | 48.05        |
| 6349 Student Travel/Competitions               | 0.00                | 0.00                | 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                      | 10,067.28           | 12,146.33           | 8,896.50            | 8,896.00                     | (0.50)           | -0.00        |
| <b>Function Total 2558 Non-Allowable Trans</b> | <b>16,797.58</b>    | <b>20,237.93</b>    | <b>14,760.00</b>    | <b>17,361.00</b>             | <b>2,601.00</b>  | <b>17.62</b> |
| Function: 2559 ECSE Trans Svcs                 |                     |                     |                     |                              |                  |              |
| 6157 Salary-Transp Drivers                     | 3,805.72            | -298.97             | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6158 Sal-Transp Mech & Dispatch                | 7,710.08            | 10,952.00           | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6162 Salary-Transp Aides                       | 1,269.05            | -3.35               | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6169 Hours beyond Salary-SNE                   | 114,491.15          | 112,379.91          | 0.00                | 91,555.00                    | 91,555.00        | 0.00         |
| 6221 Public Educ Emp Ret Sys                   | 8,206.48            | 7,691.33            | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6231 F I C A                                   | 7,409.22            | 6,946.87            | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6232 Medicare                                  | 1,732.83            | 1,624.67            | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6242 Health,Dental and Life                    | 61.30               | 40.53               | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6261 Workers Comp                              | 6,290.29            | 6,794.99            | 0.00                | 7,600.00                     | 7,600.00         | 0.00         |
| 6341 ContPupil Trans-To & From Sch             | 0.00                | 0.00                | 2,500.00            | 2,000.00                     | (500.00)         | -20.00       |
| 6354 Vehicular Insurance                       | 16,637.12           | 18,844.02           | 23,000.00           | 24,000.00                    | 1,000.00         | 4.34         |
| 6411 Materials & Supplies                      | 14,161.00           | 0.00                | 15,000.00           | 3,000.00                     | (12,000.00)      | -80.00       |
| 6417 Maintenance Supplies                      | 15,226.67           | 27,076.55           | 25,000.00           | 30,000.00                    | 5,000.00         | 20.00        |
| 6486 Gasoline/Diesel                           | 33,010.27           | 38,521.77           | 40,000.00           | 40,000.00                    | 0.00             | 0.00         |
| <b>Function Total 2559 ECSE Trans Svcs</b>     | <b>230,011.18</b>   | <b>230,570.32</b>   | <b>105,500.00</b>   | <b>198,155.00</b>            | <b>92,655.00</b> | <b>87.82</b> |
| Function: 2561 Food Svcs Admin                 |                     |                     |                     |                              |                  |              |
| 6151 Salary-Ncert-Dir,Supv, Coord              | 218,211.00          | 226,863.72          | 248,272.00          | 255,721.00                   | 7,449.00         | 3.00         |
| 6152 Salary- Adm Assts & Attendance            | 83,188.50           | 83,975.83           | 85,176.00           | 88,110.00                    | 2,934.00         | 3.44         |
| 6155 Salary-Custod,Whse,Security               | 182,148.24          | 196,998.82          | 217,980.00          | 246,460.00                   | 28,480.00        | 13.06        |
| 6160 Salary-Ncert-Tech Support                 | 51,793.00           | 52,984.00           | 54,309.00           | 55,938.00                    | 1,629.00         | 3.00         |
| 6169 Hours beyond Salary-SNE                   | 0.00                | 759.21              | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6187 Salary-Classified-Vac Payout              | 1,643.78            | 4,595.73            | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6211 Teacher Retirement                        | 0.00                | 0.00                | 10,525.00           | 0.00                         | (10,525.00)      | -100.00      |
| 6221 Public Educ Emp Ret Sys                   | 40,726.96           | 42,697.75           | 46,872.00           | 50,103.00                    | 3,231.00         | 6.89         |
| 6231 F I C A                                   | 32,643.94           | 34,474.60           | 37,558.00           | 40,069.00                    | 2,511.00         | 6.68         |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change     |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|--------------|
| 6232                                       | Medicare                       | 7,634.26            | 8,062.36            | 8,786.00            | 9,373.00                     | 587.00            | 6.68         |
| 6242                                       | Health,Dental and Life         | 59,793.88           | 61,856.85           | 77,827.00           | 84,427.00                    | 6,600.00          | 8.48         |
| 6319                                       | Contracted Services            | 104,608.61          | 108,716.26          | 104,000.00          | 0.00                         | (104,000.00)      | -100.00      |
| 6333                                       | Facility Rental                | 5,353.52            | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6334                                       | Rentals-Equipment              | 0.00                | 212.00              | 236.00              | 225.00                       | (11.00)           | -4.66        |
| 6336                                       | Trash Removal                  | 90,921.10           | 103,317.10          | 105,000.00          | 105,000.00                   | 0.00              | 0.00         |
| 6343                                       | Mileage Reimbursement          | 4,945.07            | 5,147.06            | 5,000.00            | 5,800.00                     | 800.00            | 16.00        |
| 6346                                       | Meetings, Trainings, Conf      | 3,601.82            | 4,282.01            | 7,000.00            | 9,700.00                     | 2,700.00          | 38.57        |
| 6349                                       | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6391                                       | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6399                                       | Other Exp-Prior Yr & Bad Check | 416.00              | 31.64               | 1,000.00            | 1,000.00                     | 0.00              | 0.00         |
| 6411                                       | Materials & Supplies           | 31,720.07           | 37,828.75           | 30,000.00           | 38,000.00                    | 8,000.00          | 26.66        |
| 6412                                       | Supplies - Technology-Related  | 0.00                | 5,863.58            | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6461                                       | Inventory Adjustment           | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6486                                       | Gasoline/Diesel                | 2,247.86            | 2,789.88            | 4,000.00            | 3,100.00                     | (900.00)          | -22.50       |
| <b>Function Total 2561 Food Svcs Admin</b> |                                | <b>921,597.61</b>   | <b>981,457.15</b>   | <b>1,043,541.00</b> | <b>993,026.00</b>            | <b>-50,515.00</b> | <b>-4.84</b> |
| Function: 2562 Food Service Prep           |                                |                     |                     |                     |                              |                   |              |
| 6156                                       | Salary-Food Svc                | 2,571,489.54        | 2,669,605.18        | 3,183,471.00        | 3,248,215.00                 | 64,744.00         | 2.03         |
| 6161                                       | Salary-Ncert-Suppl Pay         | 98,604.86           | 85,143.11           | 90,000.00           | 71,000.00                    | (19,000.00)       | -21.11       |
| 6168                                       | Food Svc Certification Pay     | 18,550.00           | 15,400.00           | 15,000.00           | 15,000.00                    | 0.00              | 0.00         |
| 6169                                       | Hours beyond Salary-SNE        | 206,674.31          | 207,547.27          | 240,000.00          | 243,000.00                   | 3,000.00          | 1.25         |
| 6176                                       | Subs- Food Svcs                | 7,408.61            | 1,097.40            | 2,500.00            | 6,000.00                     | 3,500.00          | 140.00       |
| 6221                                       | Public Educ Emp Ret Sys        | 247,009.56          | 255,963.49          | 322,918.00          | 303,677.00                   | (19,241.00)       | -5.95        |
| 6231                                       | F I C A                        | 170,342.37          | 174,051.49          | 218,914.00          | 201,393.00                   | (17,521.00)       | -8.00        |
| 6232                                       | Medicare                       | 39,838.36           | 40,704.80           | 51,202.00           | 47,103.00                    | (4,099.00)        | -8.00        |
| 6242                                       | Health,Dental and Life         | 826,775.51          | 828,465.80          | 1,180,353.00        | 1,118,411.00                 | (61,942.00)       | -5.24        |
| 6261                                       | Workers Comp                   | 76,551.49           | 80,182.51           | 0.00                | 83,700.00                    | 83,700.00         | 0.00         |
| 6319                                       | Contracted Services            | 883.05              | 1,154.12            | 1,000.00            | 650.00                       | (350.00)          | -35.00       |
| 6332                                       | Contracted Maintenance         | 195,219.57          | 212,164.75          | 230,000.00          | 260,000.00                   | 30,000.00         | 13.04        |
| 6391                                       | Other Contracted Services      | 42,310.80           | 52,220.55           | 45,000.00           | 80,000.00                    | 35,000.00         | 77.77        |
| 6417                                       | Maintenance Supplies           | 693.74              | 6,680.39            | 1,500.00            | 4,000.00                     | 2,500.00          | 166.66       |
| 6470                                       | Food-Concessions               | 5,568.62            | 4,700.09            | 5,000.00            | 0.00                         | (5,000.00)        | -100.00      |
| 6471                                       | Food-Meat, Fish, Poultry       | 1,265,195.68        | 1,193,994.42        | 1,303,000.00        | 1,370,000.00                 | 67,000.00         | 5.14         |
| 6472                                       | Food-Dairy Products            | 914,367.16          | 870,035.17          | 894,000.00          | 865,000.00                   | (29,000.00)       | -3.24        |

**North Kansas City School District**  
**Summary by Object within Function**

|      |                              | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change         | % Change |
|------|------------------------------|---------------------|---------------------|---------------------|------------------------------|----------------|----------|
| 6473 | Food-Fresh Fruits & Veggies  | 317,730.71          | 412,976.23          | 472,000.00          | 450,000.00                   | (22,000.00)    | -4.66    |
| 6474 | Food-Canned Fruits & Veg     | 513,764.05          | 617,367.61          | 574,000.00          | 660,000.00                   | 86,000.00      | 14.98    |
| 6475 | Food-Groceries               | 883,087.01          | 797,257.31          | 806,000.00          | 850,000.00                   | 44,000.00      | 5.45     |
| 6476 | Food-Bakery Items            | 129,923.35          | 149,980.27          | 138,000.00          | 190,000.00                   | 52,000.00      | 37.68    |
| 6477 | Cleaning Supplies-Food Svc   | 84,447.75           | 87,541.22           | 85,000.00           | 105,000.00                   | 20,000.00      | 23.52    |
| 6478 | Paper Supplies-Food Svc      | 176,139.94          | 171,357.44          | 166,000.00          | 175,000.00                   | 9,000.00       | 5.42     |
| 6479 | Small Equip-Food Svc         | 20,988.96           | 43,002.64           | 50,000.00           | 50,000.00                    | 0.00           | 0.00     |
| 6521 | Bldgs, Additions, Remodeling | 460,848.98          | 82,132.75           | 1,185,500.00        | 0.00                         | (1,185,500.00) | -100.00  |
| 6541 | Equipment/Furniture          | 51,396.19           | 234,571.87          | 212,605.00          | 205,500.00                   | (7,105.00)     | -3.34    |
| 6543 | Technology-Related Hardware  | 0.00                | 0.00                | 64,500.00           | 0.00                         | (64,500.00)    | -100.00  |

|                       |                               |                     |                     |                      |                      |                    |              |
|-----------------------|-------------------------------|---------------------|---------------------|----------------------|----------------------|--------------------|--------------|
| <b>Function Total</b> | <b>2562 Food Service Prep</b> | <b>9,325,810.17</b> | <b>9,295,297.88</b> | <b>11,537,463.00</b> | <b>10,602,649.00</b> | <b>-934,814.00</b> | <b>-8.10</b> |
|-----------------------|-------------------------------|---------------------|---------------------|----------------------|----------------------|--------------------|--------------|

Function: 2565 Food Svc Summer Sch

|                       |                                 |             |             |             |             |             |             |
|-----------------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Function Total</b> | <b>2565 Food Svc Summer Sch</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|-----------------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

Function: 2569 Other Food Svcs

|      |                           |           |           |      |      |      |      |
|------|---------------------------|-----------|-----------|------|------|------|------|
| 6391 | Other Contracted Services | 0.00      | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 |
| 6411 | Materials & Supplies      | 23,163.73 | 14,877.91 | 0.00 | 0.00 | 0.00 | 0.00 |

|                       |                             |                  |                  |             |             |             |             |
|-----------------------|-----------------------------|------------------|------------------|-------------|-------------|-------------|-------------|
| <b>Function Total</b> | <b>2569 Other Food Svcs</b> | <b>23,163.73</b> | <b>14,877.91</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|-----------------------|-----------------------------|------------------|------------------|-------------|-------------|-------------|-------------|

Function: 2571 Internal Service Admin

|      |                                |            |            |            |            |             |         |
|------|--------------------------------|------------|------------|------------|------------|-------------|---------|
| 6151 | Salary-Ncert-Dir,Supv, Coord   | 122,455.00 | 125,271.00 | 128,403.00 | 90,000.00  | (38,403.00) | -29.90  |
| 6152 | Salary- Adm Assts & Attendance | 78,923.04  | 76,581.44  | 65,084.00  | 82,736.00  | 17,652.00   | 27.12   |
| 6155 | Salary-Custod,Whse,Security    | 328,609.44 | 334,942.40 | 344,760.00 | 349,274.00 | 4,514.00    | 1.30    |
| 6164 | Sal-NC Exempt Dist Support     | 0.00       | 20,336.13  | 55,000.00  | 55,000.00  | 0.00        | 0.00    |
| 6169 | Hours beyond Salary-SNE        | 462.49     | 44.65      | 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             | 12,486.36  | 12,762.80  | 13,098.00  | 0.00       | (13,098.00) | -100.00 |
| 6221 | Public Educ Emp Ret Sys        | 32,095.71  | 33,761.73  | 36,701.00  | 45,354.00  | 8,653.00    | 23.57   |
| 6231 | F I C A                        | 30,762.66  | 32,394.91  | 36,783.00  | 35,775.00  | (1,008.00)  | -2.74   |
| 6232 | Medicare                       | 7,194.30   | 7,575.97   | 8,604.00   | 8,368.00   | (236.00)    | -2.74   |
| 6242 | Health,Dental and Life         | 66,816.66  | 67,243.54  | 77,480.00  | 77,086.00  | (394.00)    | -0.50   |
| 6319 | Contracted Services            | 30,275.40  | 14,998.03  | 25,000.00  | 25,000.00  | 0.00        | 0.00    |
| 6332 | Contracted Maintenance         | 6,843.00   | 0.00       | 10,000.00  | 10,000.00  | 0.00        | 0.00    |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change      |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|---------------|
| 6334  | Rentals-Equipment              | 7,394.52            | 4,060.00            | 98,000.00           | 98,000.00                    | 0.00               | 0.00          |
| 6338  | Rentals of Computers&Rel Equip | 74,431.74           | 77,436.80           | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6346  | Meetings, Trainings, Conf      | 6,922.23            | 8,815.15            | 8,600.00            | 10,100.00                    | 1,500.00           | 17.44         |
| 6349  | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6361  | Postage                        | 0.00                | 6,852.99            | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6371  | Memberships                    | 664.00              | 1,073.00            | 1,050.00            | 1,050.00                     | 0.00               | 0.00          |
| 6391  | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6411  | Materials & Supplies           | 21,002.95           | 15,513.79           | 42,500.00           | 18,000.00                    | (24,500.00)        | -57.64        |
| 6461  | Inventory Adjustment           | 649.41              | 3,202.31            | 3,000.00            | 3,000.00                     | 0.00               | 0.00          |
| 6486  | Gasoline/Diesel                | 8,322.92            | 6,943.53            | 7,000.00            | 7,000.00                     | 0.00               | 0.00          |
| 6541  | Equipment/Furniture            | 2,202.57            | 3,475.00            | 12,000.00           | 7,000.00                     | (5,000.00)         | -41.66        |
| 6551  | Vehicle Purchases              | 72,592.30           | 72,952.36           | 85,330.00           | 0.00                         | (85,330.00)        | -100.00       |
| <b>Function Total 2571 Internal Service Admin</b> |                                | <b>911,106.70</b>   | <b>926,237.53</b>   | <b>1,058,393.00</b> | <b>922,743.00</b>            | <b>-135,650.00</b> | <b>-12.81</b> |
| Function: 2574 Printing Services                  |                                |                     |                     |                     |                              |                    |               |
| 6332  | Contracted Maintenance         | 246.60              | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6334  | Rentals-Equipment              | 2,419.23            | 0.00                | 194,000.00          | 202,000.00                   | 8,000.00           | 4.12          |
| 6338  | Rentals of Computers&Rel Equip | 175,246.65          | 194,778.08          | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6361  | Postage                        | 2,986.00            | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6363  | Outside Printing               | 7,493.67            | 6,980.23            | 7,500.00            | 8,000.00                     | 500.00             | 6.66          |
| 6411  | Materials & Supplies           | 53,004.39           | 59,997.75           | 40,000.00           | 50,000.00                    | 10,000.00          | 25.00         |
| 6412  | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| <b>Function Total 2574 Printing Services</b>      |                                | <b>241,396.54</b>   | <b>261,756.06</b>   | <b>241,500.00</b>   | <b>260,000.00</b>            | <b>18,500.00</b>   | <b>7.66</b>   |
| Function: 2621 Data & Assessment                  |                                |                     |                     |                     |                              |                    |               |
| 6112  | Sal-Cert-Princ,Dir,Supv,Coord  | 147,500.00          | 275,335.00          | 282,093.00          | 252,802.00                   | (29,291.00)        | -10.38        |
| 6141  | Salary Cert-Vac Payout         | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 60,094.00           | 61,380.00           | 62,915.00           | 61,000.00                    | (1,915.00)         | -3.04         |
| 6152  | Salary- Adm Assts & Attendance | 86,767.84           | 89,670.88           | 91,847.00           | 95,027.00                    | 3,180.00           | 3.46          |
| 6160  | Salary-Ncert-Tech Support      | 52,233.44           | 57,224.96           | 58,785.00           | 60,802.00                    | 2,017.00           | 3.43          |
| 6187  | Salary-Classified-Vac Payout   | 6,272.88            | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00          |
| 6211  | Teacher Retirement             | 22,356.97           | 41,871.07           | 43,042.00           | 38,512.00                    | (4,530.00)         | -10.52        |
| 6221  | Public Educ Emp Ret Sys        | 15,417.95           | 16,130.37           | 16,563.00           | 16,975.00                    | 412.00             | 2.48          |
| 6231  | F I C A                        | 12,005.94           | 12,200.69           | 13,241.00           | 13,445.00                    | 204.00             | 1.54          |



**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change             | % Change       |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|----------------|
| 6232   | Medicare                       | 4,937.60            | 6,743.31            | 7,190.00            | 3,146.00                     | (4,044.00)         | -56.24         |
| 6242   | Health,Dental and Life         | 32,513.94           | 40,502.68           | 42,911.00           | 38,384.00                    | (4,527.00)         | -10.54         |
| 6314   | Contracted Subs                | 0.00                | 0.00                | 3,503.00            | 16,200.00                    | 12,697.00          | 362.46         |
| 6319   | Contracted Services            | 151,623.16          | 190,920.70          | 303,550.00          | 295,068.00                   | (8,482.00)         | -2.79          |
| 6343   | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00           |
| 6346   | Meetings, Trainings, Conf      | 312.97              | 3,169.73            | 10,000.00           | 10,000.00                    | 0.00               | 0.00           |
| 6371   | Memberships                    | 0.00                | 0.00                | 340.00              | 340.00                       | 0.00               | 0.00           |
| 6391   | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00           |
| 6411   | Materials & Supplies           | 2,630.29            | 524.72              | 1,017.50            | 1,000.00                     | (17.50)            | -1.71          |
| 6412   | Supplies - Technology-Related  | 0.00                | 199.00              | 0.00                | 0.00                         | 0.00               | 0.00           |
| <b>Function Total 2621 Data &amp; Assessment</b> |                                | <b>594,666.98</b>   | <b>795,873.11</b>   | <b>936,997.50</b>   | <b>902,701.00</b>            | <b>-34,296.50</b>  | <b>-3.66</b>   |
|  |                                |                     |                     |                     |                              |                    |                |
| Function: 2625 Research Services                 |                                |                     |                     |                     |                              |                    |                |
| 6319   | Contracted Services            | 5,000.00            | 2,500.00            | 241,900.00          | 0.00                         | (241,900.00)       | -100.00        |
| <b>Function Total 2625 Research Services</b>     |                                | <b>5,000.00</b>     | <b>2,500.00</b>     | <b>241,900.00</b>   | <b>0.00</b>                  | <b>-241,900.00</b> | <b>-100.00</b> |
|  |                                |                     |                     |                     |                              |                    |                |
| Function: 2631 Community Relations               |                                |                     |                     |                     |                              |                    |                |
| 6151   | Salary-Ncert-Dir,Supv, Coord   | 135,710.00          | 138,831.00          | 142,302.00          | 150,000.00                   | 7,698.00           | 5.40           |
| 6152   | Salary- Adm Assts & Attendance | 107,967.18          | 109,784.38          | 66,214.00           | 68,499.00                    | 2,285.00           | 3.45           |
| 6164   | Sal-NC Exempt Dist Support     | 94,556.80           | 57,157.00           | 104,087.00          | 106,030.00                   | 1,943.00           | 1.86           |
| 6169   | Hours beyond Salary-SNE        | 58.92               | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00           |
| 6187   | Salary-Classified-Vac Payout   | 4,059.27            | 0.00                | 0.00                | 0.00                         | 0.00               | 0.00           |
| 6211   | Teacher Retirement             | 2,152.08            | 2,177.55            | 1,916.00            | 1,966.00                     | 50.00              | 2.60           |
| 6221   | Public Educ Emp Ret Sys        | 23,739.76           | 21,129.93           | 22,009.00           | 22,968.00                    | 959.00             | 4.35           |
| 6231   | F I C A                        | 19,777.52           | 18,021.10           | 19,383.00           | 20,121.00                    | 738.00             | 3.80           |
| 6232   | Medicare                       | 4,859.69            | 4,344.73            | 4,535.00            | 4,707.00                     | 172.00             | 3.79           |
| 6242   | Health,Dental and Life         | 35,365.28           | 30,337.73           | 28,148.00           | 23,404.00                    | (4,744.00)         | -16.85         |
| 6316   | Data Processing & Tech Rel Svc | 43,200.00           | 43,200.00           | 0.00                | 0.00                         | 0.00               | 0.00           |
| 6319   | Contracted Services            | 61,333.23           | 65,008.62           | 28,100.00           | 16,900.00                    | (11,200.00)        | -39.85         |
| 6333   | Facility Rental                | 0.00                | 500.00              | 0.00                | 0.00                         | 0.00               | 0.00           |
| 6343   | Mileage Reimbursement          | 75.92               | 1,027.20            | 1,000.00            | 1,000.00                     | 0.00               | 0.00           |
| 6346   | Meetings, Trainings, Conf      | 7,065.16            | 4,328.79            | 4,687.00            | 7,540.00                     | 2,853.00           | 60.87          |
| 6349   | Student Travel/Competitions    | 875.00              | 1,530.00            | 0.00                | 0.00                         | 0.00               | 0.00           |
| 6361   | Postage                        | 24,300.00           | 24,850.00           | 25,000.00           | 25,000.00                    | 0.00               | 0.00           |
| 6363   | Outside Printing               | 3,958.70            | 7,784.00            | 10,000.00           | 8,000.00                     | (2,000.00)         | -20.00         |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change           | % Change     |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|------------------|--------------|
| 6371   | Memberships                    | 1,550.00            | 1,326.22            | 1,190.00            | 925.00                       | (265.00)         | -22.26       |
| 6391   | Other Contracted Services      | 17,137.75           | 19,076.75           | 19,274.50           | 19,055.00                    | (219.50)         | -1.13        |
| 6411   | Materials & Supplies           | 21,316.35           | 14,200.13           | 19,501.00           | 16,960.00                    | (2,541.00)       | -13.03       |
| <b>Function Total 2631 Community Relations</b> |                                | <b>609,058.61</b>   | <b>564,615.13</b>   | <b>497,346.50</b>   | <b>493,075.00</b>            | <b>-4,271.50</b> | <b>-0.85</b> |
| Function: 2642 Human Resources                 |                                |                     |                     |                     |                              |                  |              |
| 6112   | Sal-Cert-Princ,Dir,Supv,Coord  | 287,500.00          | 294,055.00          | 298,844.00          | 333,705.00                   | 34,861.00        | 11.66        |
| 6113   | Sal-Cert-Teachers, Libr, Couns | 59,216.00           | 59,813.00           | 60,153.00           | 60,903.00                    | 750.00           | 1.24         |
| 6130   | Salary-Part-time Cert Staff    | 2,222.42            | 2,220.34            | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6141   | Salary Cert-Vac Payout         | 0.00                | 19,866.29           | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6151   | Salary-Ncert-Dir,Supv, Coord   | 96,807.00           | 99,034.00           | 101,510.00          | 104,555.00                   | 3,045.00         | 3.00         |
| 6152   | Salary- Adm Assts & Attendance | 167,515.52          | 156,745.09          | 214,572.00          | 278,873.00                   | 64,301.00        | 29.96        |
| 6159   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 166.66              | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6160   | Salary-Ncert-Tech Support      | 9,320.40            | 51,830.48           | 53,215.00           | 55,052.00                    | 1,837.00         | 3.45         |
| 6161   | Salary-Ncert-Suppl Pay         | 0.00                | 1,793.76            | 1,000.00            | 1,000.00                     | 0.00             | 0.00         |
| 6169   | Hours beyond Salary-SNE        | 0.00                | 2.68                | 1,500.00            | 1,500.00                     | 0.00             | 0.00         |
| 6172   | Subs-Adm Asst,Clerks,SACC      | 0.00                | 9,086.88            | 0.00                | 25,000.00                    | 25,000.00        | 0.00         |
| 6180   | Leave Payoff-Salary            | 652,443.94          | 627,179.33          | 705,000.00          | 705,000.00                   | 0.00             | 0.00         |
| 6182   | Disability Payoff-Salary       | 5,032.17            | 1,127.42            | 22,000.00           | 22,000.00                    | 0.00             | 0.00         |
| 6187   | Salary-Classified-Vac Payout   | 3,528.36            | 3,612.60            | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6211   | Teacher Retirement             | 59,349.84           | 55,618.38           | 55,120.00           | 106,045.00                   | 50,925.00        | 92.38        |
| 6221   | Public Educ Emp Ret Sys        | 20,532.88           | 23,500.65           | 75,417.70           | 131,495.00                   | 56,077.30        | 74.35        |
| 6231   | F I C A                        | 40,054.49           | 40,701.97           | 69,292.00           | 120,746.00                   | 51,454.00        | 74.25        |
| 6232   | Medicare                       | 18,338.81           | 18,993.69           | 21,140.75           | 28,242.00                    | 7,101.25         | 33.59        |
| 6241   | ACA Fees-Health care           | 118,746.34          | 0.00                | 5,000.00            | 0.00                         | (5,000.00)       | -100.00      |
| 6242   | Health,Dental and Life         | 47,055.77           | 52,343.07           | 70,067.00           | 66,367.00                    | (3,700.00)       | -5.28        |
| 6271   | Unemployment Insurance         | 27,447.01           | 15,485.76           | 50,000.00           | 50,000.00                    | 0.00             | 0.00         |
| 6319   | Contracted Services            | 105,945.58          | 60,743.25           | 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                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6346   | Meetings, Trainings, Conf      | 11,505.66           | 16,230.52           | 22,675.00           | 18,000.00                    | (4,675.00)       | -20.61       |
| 6349   | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00         |
| 6362   | Advertising, Public Relations  | 395.00              | 2,743.00            | 2,000.00            | 2,000.00                     | 0.00             | 0.00         |
| 6371   | Memberships                    | 623.00              | 189.25              | 1,000.00            | 1,000.00                     | 0.00             | 0.00         |
| 6391   | Other Contracted Services      | 33,103.18           | 29,127.50           | 45,000.00           | 45,000.00                    | 0.00             | 0.00         |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                               | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change      |
|---|-------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|---------------|
| 6411  | Materials & Supplies          | 6,953.26            | 11,671.41           | 18,800.00           | 18,800.00                    | 0.00              | 0.00          |
| 6412  | Supplies - Technology-Related | 0.00                | 950.00              | 0.00                | 0.00                         | 0.00              | 0.00          |
| <b>Function Total 2642 Human Resources</b>    |                               | <b>1,773,803.29</b> | <b>1,654,665.32</b> | <b>1,976,806.45</b> | <b>2,258,783.00</b>          | <b>281,976.55</b> | <b>14.26</b>  |
| Function: 2644 Noninstr Staff Dev             |                               |                     |                     |                     |                              |                   |               |
| 6161  | Salary-Ncert-Suppl Pay        | 1,031.99            | 5,691.53            | 7,679.00            | 1,000.00                     | (6,679.00)        | -86.97        |
| 6169  | Hours beyond Salary-SNE       | 0.00                | 3,825.20            | 31.00               | 0.00                         | (31.00)           | -100.00       |
| 6211  | Teacher Retirement            | 4.02                | 99.22               | 104.00              | 0.00                         | (104.00)          | -100.00       |
| 6221  | Public Educ Emp Ret Sys       | 59.39               | 329.96              | 135.02              | 138.00                       | 2.98              | 2.20          |
| 6231  | F I C A                       | 63.98               | 582.00              | 126.40              | 124.00                       | (2.40)            | -1.89         |
| 6232  | Medicare                      | 14.94               | 137.90              | 39.15               | 30.00                        | (9.15)            | -23.37        |
| 6343  | Mileage Reimbursement         | 181.48              | 170.18              | 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                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00          |
| 6411  | Materials & Supplies          | 0.00                | 0.00                | 300.00              | 300.00                       | 0.00              | 0.00          |
| <b>Function Total 2644 Noninstr Staff Dev</b> |                               | <b>1,355.80</b>     | <b>10,835.99</b>    | <b>8,914.57</b>     | <b>2,092.00</b>              | <b>-6,822.57</b>  | <b>-76.53</b> |
| Function: 2645 Health Services                |                               |                     |                     |                     |                              |                   |               |
| 6164  | Sal-NC Exempt Dist Support    | 0.00                | 1,050.42            | 50,000.00           | 51,500.00                    | 1,500.00          | 3.00          |
| 6221  | Public Educ Emp Ret Sys       | 0.00                | 107.58              | 3,891.00            | 4,058.00                     | 167.00            | 4.29          |
| 6231  | F I C A                       | 0.00                | 64.60               | 3,100.00            | 3,193.00                     | 93.00             | 3.00          |
| 6232  | Medicare                      | 0.00                | 15.11               | 725.00              | 747.00                       | 22.00             | 3.03          |
| 6242  | Health,Dental and Life        | 0.00                | 520.06              | 6,747.00            | 7,673.00                     | 926.00            | 13.72         |
| 6319  | Contracted Services           | 0.00                | 4,119.00            | 5,000.00            | 7,500.00                     | 2,500.00          | 50.00         |
| 6343  | Mileage Reimbursement         | 0.00                | 0.00                | 0.00                | 1,200.00                     | 1,200.00          | 0.00          |
| 6346  | Meetings, Trainings, Conf     | 0.00                | 0.00                | 3,000.00            | 4,000.00                     | 1,000.00          | 33.33         |
| 6371  | Memberships                   | 0.00                | 0.00                | 1,000.00            | 1,200.00                     | 200.00            | 20.00         |
| 6411  | Materials & Supplies          | 0.00                | 0.00                | 7,000.00            | 10,000.00                    | 3,000.00          | 42.85         |
| <b>Function Total 2645 Health Services</b>    |                               | <b>0.00</b>         | <b>5,876.77</b>     | <b>80,463.00</b>    | <b>91,071.00</b>             | <b>10,608.00</b>  | <b>13.18</b>  |
| Function: 2661 Data Processing                |                               |                     |                     |                     |                              |                   |               |
| 6160  | Salary-Ncert-Tech Support     | 156,026.00          | 159,615.00          | 167,465.00          | 172,489.00                   | 5,024.00          | 3.00          |
| 6221  | Public Educ Emp Ret Sys       | 11,182.49           | 11,410.33           | 12,433.00           | 12,882.00                    | 449.00            | 3.61          |
| 6231  | F I C A                       | 9,278.15            | 9,528.18            | 10,383.00           | 10,695.00                    | 312.00            | 3.00          |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change           | % Change    |
|---|--------------------------------|---------------------|---------------------|---------------------|------------------------------|------------------|-------------|
| 6232  | Medicare                       | 2,169.86            | 2,228.34            | 2,429.00            | 2,502.00                     | 73.00            | 3.00        |
| 6242  | Health,Dental and Life         | 7,037.02            | 6,768.48            | 13,819.00           | 15,019.00                    | 1,200.00         | 8.68        |
| <b>Function Total 2661 Data Processing</b>  |                                | <b>185,693.52</b>   | <b>189,550.33</b>   | <b>206,529.00</b>   | <b>213,587.00</b>            | <b>7,058.00</b>  | <b>3.41</b> |
| Function: 2670 Support Services             |                                |                     |                     |                     |                              |                  |             |
| 6111  | Sal-Cert-Supt&Assoc/AsstSupt   | 180,547.00          | 182,500.00          | 187,000.00          | 192,500.00                   | 5,500.00         | 2.94        |
| 6112  | Sal-Cert-Princ,Dir,Supv,Coord  | 137,000.00          | 140,151.00          | 143,655.00          | 182,500.00                   | 38,845.00        | 27.04       |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 72,604.17           | 86,955.00           | 89,129.00           | 91,803.00                    | 2,674.00         | 3.00        |
| 6152  | Salary- Adm Assts & Attendance | 100,853.04          | 102,788.52          | 105,182.00          | 108,563.00                   | 3,381.00         | 3.21        |
| 6211  | Teacher Retirement             | 47,902.30           | 48,732.02           | 50,036.00           | 56,594.00                    | 6,558.00         | 13.10       |
| 6221  | Public Educ Emp Ret Sys        | 13,142.08           | 14,305.91           | 14,777.00           | 15,320.00                    | 543.00           | 3.67        |
| 6231  | F I C A                        | 10,588.89           | 11,532.77           | 12,049.00           | 12,424.00                    | 375.00           | 3.11        |
| 6232  | Medicare                       | 6,976.15            | 7,152.60            | 7,614.00            | 2,907.00                     | (4,707.00)       | -61.82      |
| 6242  | Health,Dental and Life         | 31,127.93           | 32,432.74           | 35,755.00           | 30,758.00                    | (4,997.00)       | -13.97      |
| 6319  | Contracted Services            | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6343  | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6346  | Meetings, Trainings, Conf      | 4,232.30            | 6,023.03            | 8,379.00            | 0.00                         | (8,379.00)       | -100.00     |
| 6371  | Memberships                    | 727.25              | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| 6411  | Materials & Supplies           | 1,828.13            | 1,027.84            | 1,189.00            | 0.00                         | (1,189.00)       | -100.00     |
| 6412  | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00             | 0.00        |
| <b>Function Total 2670 Support Services</b> |                                | <b>607,529.24</b>   | <b>633,601.43</b>   | <b>654,765.00</b>   | <b>693,369.00</b>            | <b>38,604.00</b> | <b>5.89</b> |
| Function: 3200 Community Services           |                                |                     |                     |                     |                              |                  |             |
| 6129  | Salary-Cert-Supplemental Pay   | 105,292.72          | 85,314.93           | 96,524.00           | 79,023.00                    | (17,501.00)      | -18.13      |
| 6151  | Salary-Ncert-Dir,Supv, Coord   | 123,778.52          | 133,118.12          | 141,669.00          | 149,755.00                   | 8,086.00         | 5.70        |
| 6152  | Salary- Adm Assts & Attendance | 19,163.63           | 19,196.84           | 19,651.00           | 20,324.00                    | 673.00           | 3.42        |
| 6159  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 15,210.00           | 14,546.25           | 17,000.00           | 17,000.00                    | 0.00             | 0.00        |
| 6161  | Salary-Ncert-Suppl Pay         | 59,412.20           | 58,696.02           | 78,604.00           | 78,815.00                    | 211.00           | 0.26        |
| 6211  | Teacher Retirement             | 28,880.30           | 27,577.80           | 36,557.23           | 28,253.00                    | (8,304.23)       | -22.71      |
| 6221  | Public Educ Emp Ret Sys        | 7,861.10            | 7,751.81            | 12,519.57           | 19,032.00                    | 6,512.43         | 52.01       |
| 6231  | F I C A                        | 9,028.17            | 8,995.47            | 16,421.22           | 22,427.00                    | 6,005.78         | 36.57       |
| 6232  | Medicare                       | 4,598.29            | 4,377.48            | 5,417.79            | 6,492.00                     | 1,074.21         | 19.82       |
| 6242  | Health,Dental and Life         | 16,800.48           | 16,840.83           | 16,135.00           | 23,039.00                    | 6,904.00         | 42.78       |
| 6319  | Contracted Services            | 303,813.38          | 255,980.97          | 406,612.50          | 334,495.00                   | (72,117.50)      | -17.73      |
| 6343  | Mileage Reimbursement          | 33.90               | 80.53               | 100.00              | 100.00                       | 0.00             | 0.00        |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change     |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|--------------|
| 6349   | Student Travel/Competitions    | 13,694.52           | 18,523.80           | 22,967.00           | 63,000.00                    | 40,033.00         | 174.30       |
| 6391   | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6411   | Materials & Supplies           | 17,640.17           | 16,635.99           | 29,068.50           | 39,530.00                    | 10,461.50         | 35.98        |
| 6412   | Supplies - Technology-Related  | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| <b>Function Total 3200 Community Services</b>      |                                | <b>725,207.38</b>   | <b>667,636.84</b>   | <b>899,246.81</b>   | <b>881,285.00</b>            | <b>-17,961.81</b> | <b>-2.00</b> |
| Function: 3511 Early Childhood Program             |                                |                     |                     |                     |                              |                   |              |
| 6151   | Salary-Ncert-Dir,Supv, Coord   | 59,112.00           | 68,869.00           | 75,500.00           | 77,765.00                    | 2,265.00          | 3.00         |
| 6152   | Salary- Adm Assts & Attendance | 0.00                | 13,815.80           | 14,201.00           | 14,630.00                    | 429.00            | 3.02         |
| 6159   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 263,488.84          | 240,164.56          | 295,524.33          | 272,357.00                   | (23,167.33)       | -7.83        |
| 6161   | Salary-Ncert-Suppl Pay         | 4,493.81            | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6169   | Hours beyond Salary-SNE        | 0.00                | 120.29              | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6211   | Teacher Retirement             | 18,831.26           | 22,756.81           | 21,555.36           | 13,862.00                    | (7,693.36)        | -35.69       |
| 6221   | Public Educ Emp Ret Sys        | 7,773.73            | 8,255.94            | 8,762.28            | 23,656.00                    | 14,893.72         | 169.97       |
| 6231   | F I C A                        | 20,115.85           | 15,730.70           | 14,107.33           | 28,343.00                    | 14,235.67         | 100.90       |
| 6232   | Medicare                       | 4,704.29            | 4,667.20            | 4,394.20            | 6,630.00                     | 2,235.80          | 50.88        |
| 6242   | Health,Dental and Life         | 10,975.58           | 9,080.94            | 7,083.00            | 51,603.00                    | 44,520.00         | 628.54       |
| 6312   | Consultants-In Svc             | 719.00              | 160.00              | 1,650.00            | 1,350.00                     | (300.00)          | -18.18       |
| 6319   | Contracted Services            | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6343   | Mileage Reimbursement          | 10,090.01           | 9,222.91            | 11,000.00           | 13,000.00                    | 2,000.00          | 18.18        |
| 6346   | Meetings, Trainings, Conf      | 2,449.39            | 6,081.50            | 6,963.00            | 5,000.00                     | (1,963.00)        | -28.19       |
| 6349   | Student Travel/Competitions    | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6363   | Outside Printing               | 496.00              | 548.30              | 800.00              | 800.00                       | 0.00              | 0.00         |
| 6391   | Other Contracted Services      | 2,280.00            | 2,985.00            | 5,150.00            | 3,150.00                     | (2,000.00)        | -38.83       |
| 6411   | Materials & Supplies           | 3,527.11            | 2,369.53            | 3,592.00            | 8,650.00                     | 5,058.00          | 140.81       |
| 6412   | Supplies - Technology-Related  | 0.00                | 0.00                | 800.00              | 50.00                        | (750.00)          | -93.75       |
| <b>Function Total 3511 Early Childhood Program</b> |                                | <b>409,056.87</b>   | <b>404,828.48</b>   | <b>471,082.50</b>   | <b>520,846.00</b>            | <b>49,763.50</b>  | <b>10.56</b> |
| Function: 3512 Early Childhood Instruction         |                                |                     |                     |                     |                              |                   |              |
| 6113   | Sal-Cert-Teachers, Libr, Couns | 738,682.47          | 742,690.53          | 760,758.00          | 781,081.00                   | 20,323.00         | 2.67         |
| 6129   | Salary-Cert-Supplemental Pay   | 0.00                | 155.78              | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6159   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 261,296.12          | 260,842.29          | 278,401.00          | 275,749.00                   | (2,652.00)        | -0.95        |
| 6169   | Hours beyond Salary-SNE        | 0.00                | 98.47               | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6171   | NC-Clrk,ChCare,Com Ed,HlthAid  | 55,879.00           | 56,442.00           | 56,763.00           | 57,513.00                    | 750.00            | 1.32         |
| 6211   | Teacher Retirement             | 136,366.84          | 137,167.24          | 146,058.00          | 141,839.00                   | (4,219.00)        | -2.88        |

**North Kansas City School District**  
**Summary by Object within Function**

|  |                                | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change            | % Change     |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-------------------|--------------|
| 6221   | Public Educ Emp Ret Sys        | 15,260.72           | 15,519.54           | 19,140.00           | 22,059.00                    | 2,919.00          | 15.25        |
| 6231   | F I C A                        | 14,936.94           | 15,032.36           | 17,266.00           | 17,101.00                    | (165.00)          | -0.95        |
| 6232   | Medicare                       | 14,648.91           | 14,655.36           | 15,906.00           | 4,001.00                     | (11,905.00)       | -74.84       |
| 6242   | Health,Dental and Life         | 144,652.00          | 148,564.76          | 185,838.00          | 161,184.00                   | (24,654.00)       | -13.26       |
| 6314   | Contracted Subs                | 1,390.55            | 6,439.02            | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6319   | Contracted Services            | 755.63              | 1,835.00            | 0.00                | 83,869.00                    | 83,869.00         | 0.00         |
| 6343   | Mileage Reimbursement          | 0.00                | 513.60              | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6346   | Meetings, Trainings, Conf      | 1,149.68            | 2,183.80            | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6349   | Student Travel/Competitions    | 4,045.00            | 7,023.90            | 210.00              | 210.00                       | 0.00              | 0.00         |
| 6391   | Other Contracted Services      | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6411   | Materials & Supplies           | 29,636.06           | 30,225.78           | 17,320.00           | 142,320.00                   | 125,000.00        | 721.70       |
| 6412   | Supplies - Technology-Related  | 0.00                | 1,080.00            | 0.00                | 0.00                         | 0.00              | 0.00         |
| <b>Function Total 3512 Early Childhood Instruction</b> |                                | <b>1,418,699.92</b> | <b>1,440,469.43</b> | <b>1,497,660.00</b> | <b>1,686,926.00</b>          | <b>189,266.00</b> | <b>12.63</b> |
|  |                                |                     |                     |                     |                              |                   |              |
| Function: 3700 Non-public Schools                      |                                |                     |                     |                     |                              |                   |              |
| 6319   | Contracted Services            | 2,800.00            | 3,100.00            | 5,373.63            | 0.00                         | (5,373.63)        | -100.00      |
| 6343   | Mileage Reimbursement          | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6346   | Meetings, Trainings, Conf      | 6,329.90            | 18,536.34           | 21,195.00           | 30,195.00                    | 9,000.00          | 42.46        |
| 6411   | Materials & Supplies           | 0.00                | 0.00                | 4,900.00            | 0.00                         | (4,900.00)        | -100.00      |
| <b>Function Total 3700 Non-public Schools</b>          |                                | <b>9,129.90</b>     | <b>21,636.34</b>    | <b>31,468.63</b>    | <b>30,195.00</b>             | <b>-1,273.63</b>  | <b>-4.04</b> |
|  |                                |                     |                     |                     |                              |                   |              |
| Function: 3811 Child Care Services                     |                                |                     |                     |                     |                              |                   |              |
| 6151   | Salary-Ncert-Dir,Supv, Coord   | 116,313.00          | 118,940.06          | 121,963.00          | 123,104.00                   | 1,141.00          | 0.93         |
| 6152   | Salary- Adm Assts & Attendance | 76,811.52           | 77,972.96           | 79,803.00           | 82,558.00                    | 2,755.00          | 3.45         |
| 6161   | Salary-Ncert-Suppl Pay         | 1,212.50            | 587.50              | 2,550.00            | 3,100.00                     | 550.00            | 21.56        |
| 6169   | Hours beyond Salary-SNE        | 40,646.99           | 33,529.12           | 59,382.00           | 68,276.00                    | 8,894.00          | 14.97        |
| 6171   | NC-Clrk,ChCare,Com Ed,HlthAid  | 1,267,790.20        | 1,295,233.67        | 1,514,925.00        | 1,536,084.00                 | 21,159.00         | 1.39         |
| 6172   | Subs-Adm Asst,Clerks,SACC      | 75,788.43           | 71,329.55           | 75,000.00           | 82,000.00                    | 7,000.00          | 9.33         |
| 6187   | Salary-Classified-Vac Payout   | 1,719.26            | 5,721.47            | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6211   | Teacher Retirement             | 238.81              | 78.85               | 0.00                | 0.00                         | 0.00              | 0.00         |
| 6221   | Public Educ Emp Ret Sys        | 110,312.19          | 112,737.15          | 131,855.00          | 169,376.00                   | 37,521.00         | 28.45        |
| 6231   | F I C A                        | 95,238.26           | 96,904.66           | 101,872.67          | 129,128.00                   | 27,255.33         | 26.75        |
| 6232   | Medicare                       | 22,286.86           | 22,670.67           | 26,026.01           | 30,202.00                    | 4,175.99          | 16.04        |
| 6242   | Health,Dental and Life         | 181,236.51          | 188,428.03          | 371,705.00          | 370,067.00                   | (1,638.00)        | -0.44        |
| 6312   | Consultants-In Svc             | 1,500.50            | 50.00               | 0.00                | 1,796.00                     | 1,796.00          | 0.00         |

**North Kansas City School District**  
**Summary by Object within Function**

|   |                               | Actual<br>2016-2017 | Actual<br>2017-2018 | Budget<br>2018-2019 | Proposed Budget<br>2019-2020 | Change              | % Change    |
|---|-------------------------------|---------------------|---------------------|---------------------|------------------------------|---------------------|-------------|
| 6319  | Contracted Services           | 100,901.35          | 97,709.15           | 124,628.00          | 138,026.00                   | 13,398.00           | 10.75       |
| 6343  | Mileage Reimbursement         | 1,757.42            | 1,139.78            | 2,000.00            | 3,000.00                     | 1,000.00            | 50.00       |
| 6346  | Meetings, Trainings, Conf     | 6,450.56            | 6,043.71            | 3,350.00            | 5,472.00                     | 2,122.00            | 63.34       |
| 6349  | Student Travel/Competitions   | 30,480.00           | 22,850.00           | 36,120.00           | 38,760.00                    | 2,640.00            | 7.30        |
| 6363  | Outside Printing              | 276.91              | 157.40              | 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     | 81,679.21           | 95,155.05           | 54,733.00           | 39,800.00                    | (14,933.00)         | -27.28      |
| 6411  | Materials & Supplies          | 157,012.96          | 158,660.14          | 193,329.00          | 186,933.00                   | (6,396.00)          | -3.30       |
| 6412  | Supplies - Technology-Related | 0.00                | 9,979.37            | 0.00                | 0.00                         | 0.00                | 0.00        |
| 6491  | Other Supplies & Materials    | 0.00                | 0.00                | 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        |
| <b>Function Total 3811 Child Care Services</b>          |                               | <b>2,369,653.44</b> | <b>2,415,878.29</b> | <b>2,900,681.68</b> | <b>3,009,122.00</b>          | <b>108,440.32</b>   | <b>3.73</b> |
| <hr/>   |                               |                     |                     |                     |                              |                     |             |
| Function: 3913 Service-Learning                         |                               |                     |                     |                     |                              |                     |             |
| <b>Function Total 3913 Service-Learning</b>             |                               | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>         | <b>0.00</b> |
| <hr/>   |                               |                     |                     |                     |                              |                     |             |
| Function: 4022 Land Acquisition & Development           |                               |                     |                     |                     |                              |                     |             |
| 6511  | Land                          | 2,506.25            | 31,969.12           | 0.00                | 0.00                         | 0.00                | 0.00        |
| 6521  | Bldgs, Additions, Remodeling  | 105,440.50          | 0.00                | 0.00                | 0.00                         | 0.00                | 0.00        |
| 6531  | Site Imprv-Streets,Utilities  | 0.00                | 72.00               | 0.00                | 0.00                         | 0.00                | 0.00        |
| <b>Function Total 4022 Land Acquisition &amp;</b>       |                               | <b>107,946.75</b>   | <b>32,041.12</b>    | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>         | <b>0.00</b> |
| <hr/>   |                               |                     |                     |                     |                              |                     |             |
| Function: 4031 Architecture Eng & Legal Svcs            |                               |                     |                     |                     |                              |                     |             |
| 6631  | Fees-Bond Issue-Paying Agent  | 0.00                | 0.00                | 0.00                | 5,000.00                     | 5,000.00            | 0.00        |
| <b>Function Total 4031 Architecture Eng &amp; Legal</b> |                               | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>5,000.00</b>              | <b>5,000.00</b>     | <b>0.00</b> |
| <hr/>   |                               |                     |                     |                     |                              |                     |             |
| Function: 4041 Ed Specs Development Svcs                |                               |                     |                     |                     |                              |                     |             |
| <b>Function Total 4041 Ed Specs Development Svcs</b>    |                               | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>         | <b>0.00</b> |
| <hr/>   |                               |                     |                     |                     |                              |                     |             |
| Function: 4051 Acquire Const & Improv Svcs              |                               |                     |                     |                     |                              |                     |             |
| 6521  | Bldgs, Additions, Remodeling  | 0.00                | 305,931.00          | 0.00                | 5,000,000.00                 | 5,000,000.00        | 0.00        |
| <b>Function Total 4051 Acquire Const &amp; Improv</b>   |                               | <b>0.00</b>         | <b>305,931.00</b>   | <b>0.00</b>         | <b>5,000,000.00</b>          | <b>5,000,000.00</b> | <b>0.00</b> |

**North Kansas City School District**  
**Summary by Object within Function**

|   |   | Actual<br>2016-2017  | Actual<br>2017-2018  | Budget<br>2018-2019  | Proposed Budget<br>2019-2020 | Change                | % Change      |
|---|---|----------------------|----------------------|----------------------|------------------------------|-----------------------|---------------|
| Function: 4052 Bldg Construction & Improvemen |   |                      |                      |                      |                              |                       |               |
| 6319  | Contracted Services                     | 0.00                 | 0.00                 | 19,117.00            | 0.00                         | (19,117.00)           | -100.00       |
| 6481  | Electricity                             | 0.00                 | 0.00                 | 0.00                 | 0.00                         | 0.00                  | 0.00          |
| 6521  | Bldgs, Additions, Remodeling            | 13,155,169.12        | 65,741,929.20        | 55,359,407.00        | 21,520,031.00                | (33,839,376.00)       | -61.12        |
| <b>Function Total</b>                         | <b>4052 Bldg Construction &amp;</b>     | <b>13,155,169.12</b> | <b>65,741,929.20</b> | <b>55,378,524.00</b> | <b>21,520,031.00</b>         | <b>-33,858,493.00</b> | <b>-61.14</b> |
| Function: 5110 Principal- Bonded Indebtedness |   |                      |                      |                      |                              |                       |               |
| 6611  | Debt Principal                          | 16,765,000.00        | 55,815,000.00        | 23,650,000.00        | 18,570,000.00                | (5,080,000.00)        | -21.47        |
| <b>Function Total</b>                         | <b>5110 Principal- Bonded</b>           | <b>16,765,000.00</b> | <b>55,815,000.00</b> | <b>23,650,000.00</b> | <b>18,570,000.00</b>         | <b>-5,080,000.00</b>  | <b>-21.47</b> |
| Function: 5131 Principal - Lease Purchase     |   |                      |                      |                      |                              |                       |               |
| 6613  | Lease Purchase Principal                | 1,075,000.00         | 1,380,000.00         | 1,470,000.00         | 1,490,000.00                 | 20,000.00             | 1.36          |
| <b>Function Total</b>                         | <b>5131 Principal - Lease Purchase</b>  | <b>1,075,000.00</b>  | <b>1,380,000.00</b>  | <b>1,470,000.00</b>  | <b>1,490,000.00</b>          | <b>20,000.00</b>      | <b>1.36</b>   |
| Function: 5210 Interest- Bonded Indebtedness  |   |                      |                      |                      |                              |                       |               |
| 6621  | Debt Interest-Bonds                     | 9,797,336.54         | 12,795,593.76        | 10,173,519.00        | 9,053,956.00                 | (1,119,563.00)        | -11.00        |
| <b>Function Total</b>                         | <b>5210 Interest- Bonded</b>            | <b>9,797,336.54</b>  | <b>12,795,593.76</b> | <b>10,173,519.00</b> | <b>9,053,956.00</b>          | <b>-1,119,563.00</b>  | <b>-11.00</b> |
| Function: 5221 Interest - Short Term Loans    |   |                      |                      |                      |                              |                       |               |
| <b>Function Total</b>                         | <b>5221 Interest - Short Term Loans</b> | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>                  | <b>0.00</b>           | <b>0.00</b>   |
| Function: 5231 Interest - Lease Purchase      |   |                      |                      |                      |                              |                       |               |
| 6623  | Interest on Lease Purchase              | 1,020,129.09         | 1,278,094.43         | 1,153,309.00         | 992,278.54                   | (161,030.46)          | -13.96        |
| <b>Function Total</b>                         | <b>5231 Interest - Lease Purchase</b>   | <b>1,020,129.09</b>  | <b>1,278,094.43</b>  | <b>1,153,309.00</b>  | <b>992,278.54</b>            | <b>-161,030.46</b>    | <b>-13.96</b> |
| Function: 5310 Fees- Bonded Indebtedness      |   |                      |                      |                      |                              |                       |               |
| 6631  | Fees-Bond Issue-Paying Agent            | 983,537.81           | 56,450.13            | 65,000.00            | 65,000.00                    | 0.00                  | 0.00          |
| <b>Function Total</b>                         | <b>5310 Fees- Bonded Indebtedness</b>   | <b>983,537.81</b>    | <b>56,450.13</b>     | <b>65,000.00</b>     | <b>65,000.00</b>             | <b>0.00</b>           | <b>0.00</b>   |
| 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                | Actual                | Budget                | Proposed Budget       |                       |              |
|-----------------------|-----------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
|                       |                             |                               | 2016-2017             | 2017-2018             | 2018-2019             | 2019-2020             | Change                | % Change     |
| <b>Function Total</b> | <b>5320</b>                 | <b>Fees- Short-Term Loans</b> | <b>0.00</b>           | <b>0.00</b>           | <b>10,000.00</b>      | <b>10,000.00</b>      | <b>0.00</b>           | <b>0.00</b>  |
|                       |                             |                               |                       |                       |                       |                       |                       |              |
| Function: 5331        | Fees-Lease Purch Agreements |                               |                       |                       |                       |                       |                       |              |
| 6633                  | Fees-Lease Purchase         |                               | 0.00                  | 150.00                | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| <b>Function Total</b> | <b>5331</b>                 | <b>Fees-Lease Purch</b>       | <b>0.00</b>           | <b>150.00</b>         | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>  |
|                       |                             |                               |                       |                       |                       |                       |                       |              |
| <b>Grand Total</b>    |                             |                               | <b>272,846,330.37</b> | <b>381,284,069.14</b> | <b>350,459,153.68</b> | <b>319,478,292.20</b> | <b>-30,980,861.48</b> | <b>-8.84</b> |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

| Function: 1111 Elementary |                 |                              |                                |                 | 2019 - 2020 |
|---------------------------|-----------------|------------------------------|--------------------------------|-----------------|-------------|
| 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 | 765,352.00      |             |
| 20.1111.402.402.0087.000  | S111140287-6113 | Rising Hill-Reading          | Sal-Cert-Teachers, Libr, Couns | 66,354.00       |             |
| 20.1111.404.404.0000.000  | S111140400-6113 | Bell Prairie Elem            | Sal-Cert-Teachers, Libr, Couns | 1,729,753.00    |             |
| 20.1111.404.404.0087.000  | S111140487-6113 | Bell Prairie - Reading       | Sal-Cert-Teachers, Libr, Couns | 104,430.00      |             |
| 20.1111.406.406.0000.000  | S111140600-6113 | Briarcliff Elem              | Sal-Cert-Teachers, Libr, Couns | 886,750.00      |             |
| 20.1111.406.406.0087.000  | S111140687-6113 | Briarcliff-Reading           | Sal-Cert-Teachers, Libr, Couns | 49,542.00       |             |
| 20.1111.408.408.0000.000  | S111140800-6113 | Chapel Hill Elem             | Sal-Cert-Teachers, Libr, Couns | 1,317,796.00    |             |
| 20.1111.408.408.0087.000  | S111140887-6113 | Chapel Hill-Reading          | Sal-Cert-Teachers, Libr, Couns | 72,046.00       |             |
| 20.1111.410.410.0000.000  | S111141000-6113 | Chouteau Elem                | Sal-Cert-Teachers, Libr, Couns | 823,449.00      |             |
| 20.1111.410.410.0087.000  | S111141087-6113 | Chouteau - Reading           | Sal-Cert-Teachers, Libr, Couns | 67,733.00       |             |
| 20.1111.411.411.0000.000  | S111141100-6113 | Northview Elem               | Sal-Cert-Teachers, Libr, Couns | 1,455,859.00    |             |
| 20.1111.411.411.0087.000  | S111141187-6113 | Northview - Reading          | Sal-Cert-Teachers, Libr, Couns | 95,609.00       |             |
| 20.1111.412.412.0000.000  | S111141200-6113 | Clardy Elem                  | Sal-Cert-Teachers, Libr, Couns | 1,092,129.00    |             |
| 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 | 1,206,734.00    |             |
| 20.1111.416.416.0087.000  | S111141687-6113 | Crestview - Reading          | Sal-Cert-Teachers, Libr, Couns | 90,852.00       |             |
| 20.1111.418.418.0000.000  | S111141800-6113 | Davidson Elem                | Sal-Cert-Teachers, Libr, Couns | 998,626.00      |             |
| 20.1111.418.418.0087.000  | S111141887-6113 | Davidson - Reading           | Sal-Cert-Teachers, Libr, Couns | 70,578.00       |             |
| 20.1111.420.420.0000.000  | S111142000-6113 | Fox Hill Elem                | Sal-Cert-Teachers, Libr, Couns | 1,586,741.00    |             |
| 20.1111.420.420.0087.000  | S111142087-6113 | Fox Hill-Reading             | Sal-Cert-Teachers, Libr, Couns | 79,344.00       |             |
| 20.1111.428.428.0000.000  | S111142800-6113 | Gashland Elem                | Sal-Cert-Teachers, Libr, Couns | 582,831.00      |             |
| 20.1111.428.428.0087.000  | S111142887-6113 | Gashland- Reading            | Sal-Cert-Teachers, Libr, Couns | 33,095.00       |             |
| 20.1111.432.432.0000.000  | S111143200-6113 | Gracemor                     | Sal-Cert-Teachers, Libr, Couns | 1,465,184.00    |             |
| 20.1111.432.432.0087.000  | S111143287-6113 | Gracemor - Reading           | Sal-Cert-Teachers, Libr, Couns | 92,569.00       |             |
| 20.1111.434.434.0000.000  | S111143400-6113 | Lakewood                     | Sal-Cert-Teachers, Libr, Couns | 548,868.00      |             |
| 20.1111.434.434.0087.000  | S111143487-6113 | Lakewood - Reading           | Sal-Cert-Teachers, Libr, Couns | 36,773.00       |             |
| 20.1111.438.438.0000.000  | S111143800-6113 | Linden West                  | Sal-Cert-Teachers, Libr, Couns | 1,113,381.00    |             |
| 20.1111.438.438.0087.000  | S111143887-6113 | Linden West - Reading        | Sal-Cert-Teachers, Libr, Couns | 72,046.00       |             |
| 20.1111.440.440.0000.000  | S111144000-6113 | Maplewood                    | Sal-Cert-Teachers, Libr, Couns | 779,923.00      |             |
| 20.1111.440.440.0087.000  | S111144087-6113 | Maplewood - Reading          | Sal-Cert-Teachers, Libr, Couns | 28,757.00       |             |
| 20.1111.442.442.0000.000  | S111144200-6113 | Meadowbrook                  | Sal-Cert-Teachers, Libr, Couns | 1,307,352.00    |             |
| 20.1111.442.442.0087.000  | S111144287-6113 | Meadowbrook - Reading        | Sal-Cert-Teachers, Libr, Couns | 115,026.00      |             |
| 20.1111.444.444.0000.000  | S111144400-6113 | Nashua                       | Sal-Cert-Teachers, Libr, Couns | 1,031,969.00    |             |
| 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 | 726,584.00      |             |
| 20.1111.450.450.0087.000  | S111145087-6113 | Oakwood Manor-Reading        | Sal-Cert-Teachers, Libr, Couns | 29,328.00       |             |
| 20.1111.454.454.0000.000  | S111145400-6113 | Ravenwood Elem               | Sal-Cert-Teachers, Libr, Couns | 925,561.00      |             |
| 20.1111.454.454.0087.000  | S111145487-6113 | Ravenwood - Reading          | Sal-Cert-Teachers, Libr, Couns | 69,141.00       |             |
| 20.1111.456.456.0000.000  | S111145600-6113 | Topping Elem                 | Sal-Cert-Teachers, Libr, Couns | 861,309.00      |             |
| 20.1111.456.456.0087.000  | S111145687-6113 | Topping - Reading            | Sal-Cert-Teachers, Libr, Couns | 36,773.00       |             |
| 20.1111.457.457.0000.000  | S111145700-6113 | West Englewood Elem          | Sal-Cert-Teachers, Libr, Couns | 1,015,703.00    |             |
| 20.1111.457.457.0087.000  | S111145787-6113 | West Englewood-Reading       | Sal-Cert-Teachers, Libr, Couns | 73,383.00       |             |
| 20.1111.458.458.0000.000  | S111145800-6113 | Winnwood Elem                | Sal-Cert-Teachers, Libr, Couns | 702,919.00      |             |
| 20.1111.458.458.0087.000  | S111145887-6113 | Winnwood - Reading           | Sal-Cert-Teachers, Libr, Couns | 66,048.00       |             |
| 20.1111.400.805.0091.000  | S111180591-6113 | Vocal Music                  | Sal-Cert-Teachers, Libr, Couns | 1,800,208.00    |             |
| 20.1111.400.805.0091.000  | S111280591-6113 | Vocal Music-Elem-Mod Calend  | Sal-Cert-Teachers, Libr, Couns | 110,983.00      |             |
| 20.1111.900.806.0071.000  | S111290071-6113 | Art-Elem-Modified Calendar   | Sal-Cert-Teachers, Libr, Couns | 129,736.00      |             |
| 20.1111.900.806.0071.000  | S111190071-6113 | Art-Elem                     | Sal-Cert-Teachers, Libr, Couns | 2,415,593.00    |             |
| 20.1111.400.809.0073.000  | S111180573-6113 | Instrumental Music-Dist wide | Sal-Cert-Teachers, Libr, Couns | 1,110,030.00    |             |
| 20.1111.400.821.0063.065  | S111182165-6113 | Title IIA- CSR               | Sal-Cert-Teachers, Libr, Couns | 270,217.00      |             |
| 20.1111.400.829.0086.000  | S111240086-6113 | Elem PE-Modified Calendar    | Sal-Cert-Teachers, Libr, Couns | 169,787.00      |             |
| 20.1111.400.829.0086.000  | S111140086-6113 | Elem PE                      | Sal-Cert-Teachers, Libr, Couns | 1,655,145.00    |             |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                             |                                |                      |
|--------------------------|-----------------|-----------------------------|--------------------------------|----------------------|
| 20.1111.400.931.0000.000 | S111193101-6113 | Elem Tchr Alloc & Attrition | Sal-Cert-Teachers, Libr, Couns | 242,303.00           |
|                          |                 | Object 6113                 | Sal-Cert-Teachers, Libr, Couns | Total: 32,324,039.00 |
| 20.1111.404.404.0052.000 | S111140452-6129 | Bell Prairie Remedial Tutor | Salary-Cert-Supplemental Pay   | 450.00               |
| 20.1111.400.805.0091.000 | S111140091-6129 | Vocal Music Elem Head       | Salary-Cert-Supplemental Pay   | 40,800.00            |
| 20.1111.400.809.0073.000 | S111140073-6129 | Elem Strings Extra Duty     | Salary-Cert-Supplemental Pay   | 9,120.00             |
| 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: 65,370.00     |
| 20.1111.418.418.0000.000 | S111141800-6130 | Davidson Elem               | Salary-Part-time Cert Staff    | 29,036.00            |
| 20.1111.456.456.0087.000 | S111145687-6130 | Topping - Reading           | Salary-Part-time Cert Staff    | 29,036.00            |
|                          |                 | Object 6130                 | Salary-Part-time Cert Staff    | Total: 58,072.00     |
| 20.1111.406.406.0000.000 | S111040600-6133 | Briarcliff AT               | Sal-Cert Assoc Tchr-subjFICA   | 23,517.00            |
| 20.1111.418.418.0000.000 | S111041800-6133 | Davidson AT                 | Sal-Cert Assoc Tchr-subjFICA   | 23,517.00            |
| 20.1111.428.428.0000.000 | S111042800-6133 | Gashland AT                 | Sal-Cert Assoc Tchr-subjFICA   | 24,465.00            |
| 20.1111.432.432.0000.000 | S111043200-6133 | Gracemor AT                 | Sal-Cert Assoc Tchr-subjFICA   | 23,517.00            |
| 20.1111.438.438.0000.000 | S111043800-6133 | Linden West AT              | Sal-Cert Assoc Tchr-subjFICA   | 23,044.00            |
| 20.1111.442.442.0000.000 | S111044200-6133 | Meadowbrook AT              | Sal-Cert Assoc Tchr-subjFICA   | 23,517.00            |
| 20.1111.450.450.0000.000 | S111045000-6133 | Oakwood Manor AT            | Sal-Cert Assoc Tchr-subjFICA   | 23,517.00            |
| 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: 259,873.00    |
| 10.1111.406.406.0000.000 | G111140600-6159 | Briarcliff Elem             | Sal-NC-IA,ParEd,Intrep,OT/PT   | 19,739.00            |
| 10.1111.408.408.0000.000 | G111140800-6159 | Chapel Hill Elem            | Sal-NC-IA,ParEd,Intrep,OT/PT   | 20,521.00            |
| 10.1111.432.432.0000.000 | G111143200-6159 | Gracemor                    | Sal-NC-IA,ParEd,Intrep,OT/PT   | 19,153.00            |
| 10.1111.454.454.0000.000 | G111145400-6159 | Ravenwood Elem              | Sal-NC-IA,ParEd,Intrep,OT/PT   | 18,775.00            |
| 10.1111.456.456.0000.000 | G111145600-6159 | Topping Elem                | Sal-NC-IA,ParEd,Intrep,OT/PT   | 39,685.00            |
| 10.1111.400.810.0000.000 | G111140002-6159 | Elementary Adm Para         | Sal-NC-IA,ParEd,Intrep,OT/PT   | 140,508.00           |
|                          |                 | Object 6159                 | Sal-NC-IA,ParEd,Intrep,OT/PT   | Total: 258,381.00    |
| 20.1111.402.402.0000.000 | S111140200-6211 | Rising Hill Elem            | Teacher Retirement             | 126,497.00           |
| 20.1111.402.402.0087.000 | S111140287-6211 | Rising Hill-Reading         | Teacher Retirement             | 10,730.00            |
| 20.1111.404.404.0000.000 | S111140400-6211 | Bell Prairie Elem           | Teacher Retirement             | 282,965.00           |
| 20.1111.404.404.0087.000 | S111140487-6211 | Bell Prairie - Reading      | Teacher Retirement             | 17,360.00            |
| 20.1111.404.404.0052.000 | S111140452-6211 | Bell Prairie Remedial Tutor | Teacher Retirement             | 130.00               |
| 20.1111.406.406.0000.000 | S111140600-6211 | Briarcliff Elem             | Teacher Retirement             | 146,317.00           |
| 20.1111.406.406.0087.000 | S111140687-6211 | Briarcliff-Reading          | Teacher Retirement             | 8,293.00             |
| 20.1111.408.408.0000.000 | S111140800-6211 | Chapel Hill Elem            | Teacher Retirement             | 215,387.00           |
| 20.1111.408.408.0087.000 | S111140887-6211 | Chapel Hill-Reading         | Teacher Retirement             | 11,556.00            |
| 20.1111.410.410.0000.000 | S111141000-6211 | Chouteau Elem               | Teacher Retirement             | 134,212.00           |
| 20.1111.410.410.0087.000 | S111141087-6211 | Chouteau - Reading          | Teacher Retirement             | 10,930.00            |
| 20.1111.411.411.0000.000 | S111141100-6211 | Northview Elem              | Teacher Retirement             | 238,816.00           |
| 20.1111.411.411.0087.000 | S111141187-6211 | Northview - Reading         | Teacher Retirement             | 14,972.00            |
| 20.1111.412.412.0000.000 | S111141200-6211 | Clardy Elem                 | Teacher Retirement             | 180,532.00           |
| 20.1111.412.412.0087.000 | S111141287-6211 | Clardy-Reading              | Teacher Retirement             | 10,362.00            |
| 20.1111.416.416.0087.000 | S111141687-6211 | Crestview - Reading         | Teacher Retirement             | 14,283.00            |
| 20.1111.416.416.0000.000 | S111141600-6211 | Crestview Elem              | Teacher Retirement             | 196,754.00           |
| 20.1111.418.418.0000.000 | S111141800-6211 | Davidson Elem               | Teacher Retirement             | 164,756.00           |
| 20.1111.418.418.0087.000 | S111141887-6211 | Davidson - Reading          | Teacher Retirement             | 11,343.00            |
| 20.1111.420.420.0000.000 | S111142000-6211 | Fox Hill Elem               | Teacher Retirement             | 261,119.00           |
| 20.1111.420.420.0087.000 | S111142087-6211 | Fox Hill-Reading            | Teacher Retirement             | 12,614.00            |
| 20.1111.428.428.0000.000 | S111042800-6211 | Gashland AT                 | Teacher Retirement             | 3,106.00             |
| 20.1111.428.428.0000.000 | S111142800-6211 | Gashland Elem               | Teacher Retirement             | 95,597.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                    |            |
|--------------------------|-----------------|------------------------------|--------------------|------------|
| 20.1111.428.428.0087.000 | S111142887-6211 | Gashland- Reading            | Teacher Retirement | 5,908.00   |
| 20.1111.432.432.0000.000 | S111143200-6211 | Gracemor                     | Teacher Retirement | 244,602.00 |
| 20.1111.432.432.0087.000 | S111143287-6211 | Gracemor - Reading           | Teacher Retirement | 15,640.00  |
| 20.1111.434.434.0087.000 | S111143487-6211 | Lakewood - Reading           | Teacher Retirement | 6,441.00   |
| 20.1111.434.434.0000.000 | S111143400-6211 | Lakewood                     | Teacher Retirement | 91,781.00  |
| 20.1111.438.438.0000.000 | S111143800-6211 | Linden West                  | Teacher Retirement | 184,722.00 |
| 20.1111.438.438.0087.000 | S111143887-6211 | Linden West - Reading        | Teacher Retirement | 11,556.00  |
| 20.1111.438.438.0000.000 | S111043800-6211 | Linden West AT               | Teacher Retirement | 2,968.00   |
| 20.1111.440.440.0000.000 | S111144000-6211 | Maplewood                    | Teacher Retirement | 128,610.00 |
| 20.1111.440.440.0087.000 | S111144087-6211 | Maplewood - Reading          | Teacher Retirement | 4,170.00   |
| 20.1111.442.442.0000.000 | S111144200-6211 | Meadowbrook                  | Teacher Retirement | 216,174.00 |
| 20.1111.442.442.0087.000 | S111144287-6211 | Meadowbrook - Reading        | Teacher Retirement | 18,897.00  |
| 20.1111.444.444.0000.000 | S111144400-6211 | Nashua                       | Teacher Retirement | 169,591.00 |
| 20.1111.444.444.0087.000 | S111144487-6211 | Nashua - Reading             | Teacher Retirement | 13,003.00  |
| 20.1111.450.450.0087.000 | S111145087-6211 | Oakwood Manor-Reading        | Teacher Retirement | 5,362.00   |
| 20.1111.450.450.0000.000 | S111145000-6211 | Oakwood Manor Elem           | Teacher Retirement | 118,659.00 |
| 20.1111.454.454.0000.000 | S111145400-6211 | Ravenwood Elem               | Teacher Retirement | 153,053.00 |
| 20.1111.454.454.0087.000 | S111145487-6211 | Ravenwood - Reading          | Teacher Retirement | 11,135.00  |
| 20.1111.456.456.0000.000 | S111145600-6211 | Topping Elem                 | Teacher Retirement | 142,628.00 |
| 20.1111.456.456.0087.000 | S111145687-6211 | Topping - Reading            | Teacher Retirement | 9,544.00   |
| 20.1111.457.457.0000.000 | S111145700-6211 | West Englewood Elem          | Teacher Retirement | 167,233.00 |
| 20.1111.457.457.0087.000 | S111145787-6211 | West Englewood-Reading       | Teacher Retirement | 11,750.00  |
| 20.1111.458.458.0000.000 | S111145800-6211 | Winnwood Elem                | Teacher Retirement | 115,227.00 |
| 20.1111.458.458.0087.000 | S111145887-6211 | Winnwood - Reading           | Teacher Retirement | 10,686.00  |
| 20.1111.400.805.0091.000 | S111140091-6211 | Vocal Music Elem Head        | Teacher Retirement | 5,916.00   |
| 20.1111.400.805.0091.000 | S111280591-6211 | Vocal Music-Elem-Mod Calend  | Teacher Retirement | 18,310.00  |
| 20.1111.400.805.0091.000 | S111180591-6211 | Vocal Music                  | Teacher Retirement | 296,507.00 |
| 20.1111.900.806.0071.000 | S111290071-6211 | Art-Elem-Modified Calendar   | Teacher Retirement | 21,029.00  |
| 20.1111.900.806.0071.000 | S111190071-6211 | Art-Elem                     | Teacher Retirement | 396,824.00 |
| 20.1111.400.809.0073.000 | S111180573-6211 | Instrumental Music-Dist wide | Teacher Retirement | 182,019.00 |
| 20.1111.400.809.0073.000 | S111140073-6211 | Elem Strings Extra Duty      | Teacher Retirement | 1,323.00   |
| 10.1111.400.810.0000.000 | G111140002-6211 | Elementary Adm Para          | Teacher Retirement | 3,076.00   |
| 20.1111.400.821.0063.065 | S111182165-6211 | Title IIA- CSR               | Teacher Retirement | 43,874.00  |
| 20.1111.400.829.0086.000 | S111240086-6211 | Elem PE-Modified Calendar    | Teacher Retirement | 27,945.00  |
| 20.1111.400.829.0086.000 | S111140086-6211 | Elem PE                      | Teacher Retirement | 269,845.00 |
| 20.1111.400.931.0000.000 | S111040000-6211 | Elem Assoc Teacher Pool      | Teacher Retirement | 27,486.00  |
| 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 | 70,268.00  |

|                          |                 |                     |                         |              |
|--------------------------|-----------------|---------------------|-------------------------|--------------|
|                          | Object 6211     | Teacher Retirement  | Total:                  | 5,396,743.00 |
| 10.1111.406.406.0000.000 | G111140600-6221 | Briarcliff Elem     | Public Educ Emp Ret Sys | 1,879.00     |
| 20.1111.406.406.0000.000 | S111040600-6221 | Briarcliff AT       | Public Educ Emp Ret Sys | 2,138.00     |
| 10.1111.408.408.0000.000 | G111140800-6221 | Chapel Hill Elem    | Public Educ Emp Ret Sys | 1,970.00     |
| 20.1111.418.418.0000.000 | S111041800-6221 | Davidson AT         | Public Educ Emp Ret Sys | 2,138.00     |
| 10.1111.432.432.0000.000 | G111143200-6221 | Gracemor            | Public Educ Emp Ret Sys | 1,839.00     |
| 20.1111.432.432.0000.000 | S111043200-6221 | Gracemor AT         | Public Educ Emp Ret Sys | 2,138.00     |
| 20.1111.442.442.0000.000 | S111044200-6221 | Meadowbrook AT      | Public Educ Emp Ret Sys | 2,138.00     |
| 20.1111.450.450.0000.000 | S111045000-6221 | Oakwood Manor AT    | Public Educ Emp Ret Sys | 2,138.00     |
| 10.1111.454.454.0000.000 | G111145400-6221 | Ravenwood Elem      | Public Educ Emp Ret Sys | 1,813.00     |
| 10.1111.456.456.0000.000 | G111145600-6221 | Topping Elem        | Public Educ Emp Ret Sys | 3,772.00     |
| 10.1111.400.810.0000.000 | G111140002-6221 | Elementary Adm Para | Public Educ Emp Ret Sys | 10,604.00    |

|                          |                 |                         |         |           |
|--------------------------|-----------------|-------------------------|---------|-----------|
|                          | Object 6221     | Public Educ Emp Ret Sys | Total:  | 32,567.00 |
| 10.1111.406.406.0000.000 | G111140600-6231 | Briarcliff Elem         | F I C A | 1,224.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                     |         |          |
|--------------------------|-----------------|---------------------|---------|----------|
| 20.1111.406.406.0000.000 | S111040600-6231 | Briarcliff AT       | F I C A | 1,459.00 |
| 10.1111.408.408.0000.000 | G111140800-6231 | Chapel Hill Elem    | F I C A | 1,273.00 |
| 20.1111.408.408.0000.000 | S111140800-6231 | Chapel Hill Elem    | F I C A | 2,480.00 |
| 20.1111.410.410.0000.000 | S111141000-6231 | Chouteau Elem       | F I C A | 3,283.00 |
| 20.1111.416.416.0000.000 | S111141600-6231 | Crestview Elem      | F I C A | 2,880.00 |
| 20.1111.418.418.0000.000 | S111041800-6231 | Davidson AT         | F I C A | 1,459.00 |
| 20.1111.418.418.0000.000 | S111141800-6231 | Davidson Elem       | F I C A | 1,801.00 |
| 20.1111.428.428.0000.000 | S111042800-6231 | Gashland AT         | F I C A | 1,517.00 |
| 10.1111.432.432.0000.000 | G111143200-6231 | Gracemor            | F I C A | 1,188.00 |
| 20.1111.432.432.0000.000 | S111043200-6231 | Gracemor AT         | F I C A | 1,459.00 |
| 20.1111.438.438.0000.000 | S111043800-6231 | Linden West AT      | F I C A | 1,429.00 |
| 20.1111.442.442.0000.000 | S111044200-6231 | Meadowbrook AT      | F I C A | 1,459.00 |
| 20.1111.450.450.0000.000 | S111045000-6231 | Oakwood Manor AT    | F I C A | 1,459.00 |
| 10.1111.454.454.0000.000 | G111145400-6231 | Ravenwood Elem      | F I C A | 1,165.00 |
| 10.1111.456.456.0000.000 | G111145600-6231 | Topping Elem        | F I C A | 2,461.00 |
| 10.1111.400.810.0000.000 | G111140002-6231 | Elementary Adm Para | F I C A | 8,712.00 |
| 20.1111.400.829.0086.000 | S111140086-6231 | Elem PE             | F I C A | 2,480.00 |

Object 6231

F I C A

Total:

39,188.00

|                          |                 |                              |          |           |
|--------------------------|-----------------|------------------------------|----------|-----------|
| 20.1111.402.402.0000.000 | S111140200-6232 | Rising Hill Elem             | Medicare | 10,860.00 |
| 20.1111.404.404.0000.000 | S111140400-6232 | Bell Prairie Elem            | Medicare | 21,570.00 |
| 20.1111.404.404.0052.000 | S111140452-6232 | Bell Prairie Remedial Tutor  | Medicare | 14.00     |
| 10.1111.406.406.0000.000 | G111140600-6232 | Briarcliff Elem              | Medicare | 287.00    |
| 20.1111.406.406.0000.000 | S111040600-6232 | Briarcliff AT                | Medicare | 341.00    |
| 20.1111.406.406.0000.000 | S111140600-6232 | Briarcliff Elem              | Medicare | 11,010.00 |
| 10.1111.408.408.0000.000 | G111140800-6232 | Chapel Hill Elem             | Medicare | 298.00    |
| 20.1111.408.408.0000.000 | S111140800-6232 | Chapel Hill Elem             | Medicare | 17,580.00 |
| 20.1111.410.410.0000.000 | S111141000-6232 | Chouteau Elem                | Medicare | 13,128.00 |
| 20.1111.411.411.0000.000 | S111141100-6232 | Northview Elem               | Medicare | 17,940.00 |
| 20.1111.412.412.0000.000 | S111141200-6232 | Clardy Elem                  | Medicare | 13,590.00 |
| 20.1111.416.416.0000.000 | S111141600-6232 | Crestview Elem               | Medicare | 17,384.00 |
| 20.1111.418.418.0000.000 | S111041800-6232 | Davidson AT                  | Medicare | 341.00    |
| 20.1111.418.418.0000.000 | S111141800-6232 | Davidson Elem                | Medicare | 13,632.00 |
| 20.1111.420.420.0000.000 | S111142000-6232 | Fox Hill Elem                | Medicare | 21,220.00 |
| 20.1111.428.428.0000.000 | S111042800-6232 | Gashland AT                  | Medicare | 355.00    |
| 10.1111.432.432.0000.000 | G111143200-6232 | Gracemor                     | Medicare | 278.00    |
| 20.1111.432.432.0000.000 | S111143200-6232 | Gracemor                     | Medicare | 21,560.00 |
| 20.1111.432.432.0000.000 | S111043200-6232 | Gracemor AT                  | Medicare | 341.00    |
| 20.1111.438.438.0000.000 | S111143800-6232 | Linden West                  | Medicare | 14,580.00 |
| 20.1111.438.438.0000.000 | S111043800-6232 | Linden West AT               | Medicare | 335.00    |
| 20.1111.442.442.0000.000 | S111144200-6232 | Meadowbrook                  | Medicare | 17,780.00 |
| 20.1111.442.442.0000.000 | S111044200-6232 | Meadowbrook AT               | Medicare | 341.00    |
| 20.1111.444.444.0000.000 | S111144400-6232 | Nashua                       | Medicare | 14,950.00 |
| 20.1111.450.450.0000.000 | S111145000-6232 | Oakwood Manor Elem           | Medicare | 10,340.00 |
| 20.1111.450.450.0000.000 | S111045000-6232 | Oakwood Manor AT             | Medicare | 341.00    |
| 10.1111.454.454.0000.000 | G111145400-6232 | Ravenwood Elem               | Medicare | 273.00    |
| 20.1111.454.454.0000.000 | S111145400-6232 | Ravenwood Elem               | Medicare | 11,510.00 |
| 10.1111.456.456.0000.000 | G111145600-6232 | Topping Elem                 | Medicare | 576.00    |
| 20.1111.456.456.0000.000 | S111145600-6232 | Topping Elem                 | Medicare | 11,710.00 |
| 20.1111.457.457.0000.000 | S111145700-6232 | West Englewood Elem          | Medicare | 13,740.00 |
| 20.1111.400.805.0091.000 | S111180591-6232 | Vocal Music                  | Medicare | 23,240.00 |
| 20.1111.900.806.0071.000 | S111190071-6232 | Art-Elem                     | Medicare | 31,220.00 |
| 20.1111.400.809.0073.000 | S111180573-6232 | Instrumental Music-Dist wide | Medicare | 16,130.00 |
| 10.1111.400.810.0000.000 | G111140002-6232 | Elementary Adm Para          | Medicare | 2,038.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                             |                        |                   |
|--------------------------|-----------------|-----------------------------|------------------------|-------------------|
| 20.1111.400.821.0063.065 | S111182165-6232 | Title IIA- CSR              | Medicare               | 3,915.00          |
| 20.1111.400.829.0086.000 | S111140086-6232 | Elem PE                     | Medicare               | 23,550.00         |
| 20.1111.400.931.0000.000 | S111040000-6232 | Elem Assoc Teacher Pool     | Medicare               | 2,748.00          |
| 20.1111.400.931.0000.000 | S111193101-6232 | Elem Tchr Alloc & Attrition | Medicare               | 7,026.00          |
| 20.1111.400.931.0000.000 | S111193104-6232 | Critical Needs Addenda      | Medicare               | 436.00            |
|                          |                 |                             |                        |                   |
|                          |                 | Object 6232                 | Medicare               | Total: 388,508.00 |
| 20.1111.402.402.0000.000 | S111140200-6242 | Rising Hill Elem            | Health,Dental and Life | 92,444.00         |
| 20.1111.402.402.0087.000 | S111140287-6242 | Rising Hill-Reading         | Health,Dental and Life | 7,673.00          |
| 20.1111.404.404.0000.000 | S111140400-6242 | Bell Prairie Elem           | Health,Dental and Life | 199,879.00        |
| 20.1111.404.404.0087.000 | S111140487-6242 | Bell Prairie - Reading      | Health,Dental and Life | 8,025.00          |
| 10.1111.406.406.0000.000 | G111140600-6242 | Briarcliff Elem             | Health,Dental and Life | 7,673.00          |
| 20.1111.406.406.0000.000 | S111140600-6242 | Briarcliff Elem             | Health,Dental and Life | 107,462.00        |
| 20.1111.406.406.0087.000 | S111140687-6242 | Briarcliff-Reading          | Health,Dental and Life | 7,673.00          |
| 10.1111.408.408.0000.000 | G111140800-6242 | Chapel Hill Elem            | Health,Dental and Life | 7,673.00          |
| 20.1111.408.408.0000.000 | S111140800-6242 | Chapel Hill Elem            | Health,Dental and Life | 175,508.00        |
| 20.1111.408.408.0087.000 | S111140887-6242 | Chapel Hill-Reading         | Health,Dental and Life | 7,673.00          |
| 20.1111.410.410.0000.000 | S111141000-6242 | Chouteau Elem               | Health,Dental and Life | 114,131.00        |
| 20.1111.410.410.0087.000 | S111141087-6242 | Chouteau - Reading          | Health,Dental and Life | 7,673.00          |
| 20.1111.411.411.0000.000 | S111141100-6242 | Northview Elem              | Health,Dental and Life | 177,162.00        |
| 20.1111.411.411.0087.000 | S111141187-6242 | Northview - Reading         | Health,Dental and Life | 8,025.00          |
| 20.1111.412.412.0000.000 | S111141200-6242 | Clardy Elem                 | Health,Dental and Life | 145,119.00        |
| 20.1111.412.412.0087.000 | S111141287-6242 | Clardy-Reading              | Health,Dental and Life | 7,673.00          |
| 20.1111.416.416.0000.000 | S111141600-6242 | Crestview Elem              | Health,Dental and Life | 160,841.00        |
| 20.1111.416.416.0087.000 | S111141687-6242 | Crestview - Reading         | Health,Dental and Life | 7,673.00          |
| 20.1111.418.418.0087.000 | S111141887-6242 | Davidson - Reading          | Health,Dental and Life | 7,673.00          |
| 20.1111.420.420.0000.000 | S111142000-6242 | Fox Hill Elem               | Health,Dental and Life | 206,522.00        |
| 20.1111.420.420.0087.000 | S111142087-6242 | Fox Hill-Reading            | Health,Dental and Life | 8,025.00          |
| 20.1111.428.428.0000.000 | S111042800-6242 | Gashland AT                 | Health,Dental and Life | 7,347.00          |
| 20.1111.428.428.0000.000 | S111142800-6242 | Gashland Elem               | Health,Dental and Life | 76,396.00         |
| 20.1111.428.428.0087.000 | S111142887-6242 | Gashland- Reading           | Health,Dental and Life | 7,673.00          |
| 20.1111.432.432.0000.000 | S111143200-6242 | Gracemor                    | Health,Dental and Life | 212,240.00        |
| 20.1111.432.432.0087.000 | S111143287-6242 | Gracemor - Reading          | Health,Dental and Life | 15,345.00         |
| 20.1111.434.434.0000.000 | S111143400-6242 | Lakewood                    | Health,Dental and Life | 76,422.00         |
| 20.1111.434.434.0087.000 | S111143487-6242 | Lakewood - Reading          | Health,Dental and Life | 7,673.00          |
| 20.1111.438.438.0000.000 | S111143800-6242 | Linden West                 | Health,Dental and Life | 152,491.00        |
| 20.1111.438.438.0087.000 | S111143887-6242 | Linden West - Reading       | Health,Dental and Life | 7,673.00          |
| 20.1111.438.438.0000.000 | S111043800-6242 | Linden West AT              | Health,Dental and Life | 7,673.00          |
| 20.1111.440.440.0000.000 | S111144000-6242 | Maplewood                   | Health,Dental and Life | 106,107.00        |
| 20.1111.440.440.0087.000 | S111144087-6242 | Maplewood - Reading         | Health,Dental and Life | 353.00            |
| 20.1111.442.442.0000.000 | S111144200-6242 | Meadowbrook                 | Health,Dental and Life | 183,479.00        |
| 20.1111.442.442.0087.000 | S111144287-6242 | Meadowbrook - Reading       | Health,Dental and Life | 15,345.00         |
| 20.1111.444.444.0000.000 | S111144400-6242 | Nashua                      | Health,Dental and Life | 130,127.00        |
| 20.1111.444.444.0087.000 | S111144487-6242 | Nashua - Reading            | Health,Dental and Life | 7,673.00          |
| 20.1111.450.450.0000.000 | S111145000-6242 | Oakwood Manor Elem          | Health,Dental and Life | 84,745.00         |
| 20.1111.450.450.0087.000 | S111145087-6242 | Oakwood Manor-Reading       | Health,Dental and Life | 7,673.00          |
| 10.1111.454.454.0000.000 | G111145400-6242 | Ravenwood Elem              | Health,Dental and Life | 353.00            |
| 20.1111.454.454.0000.000 | S111145400-6242 | Ravenwood Elem              | Health,Dental and Life | 122,129.00        |
| 20.1111.454.454.0087.000 | S111145487-6242 | Ravenwood - Reading         | Health,Dental and Life | 7,673.00          |
| 10.1111.456.456.0000.000 | G111145600-6242 | Topping Elem                | Health,Dental and Life | 15,345.00         |
| 20.1111.456.456.0000.000 | S111145600-6242 | Topping Elem                | Health,Dental and Life | 114,782.00        |
| 20.1111.457.457.0000.000 | S111145700-6242 | West Englewood Elem         | Health,Dental and Life | 130,153.00        |
| 20.1111.457.457.0087.000 | S111145787-6242 | West Englewood-Reading      | Health,Dental and Life | 8,025.00          |
| 20.1111.458.458.0000.000 | S111145800-6242 | Winnwood Elem               | Health,Dental and Life | 92,065.00         |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                             |                     |
|--------------------------|-----------------|------------------------------|-----------------------------|---------------------|
| 20.1111.458.458.0087.000 | S111145887-6242 | Winnwood - Reading           | Health,Dental and Life      | 7,673.00            |
| 20.1111.400.805.0091.000 | S111180591-6242 | Vocal Music                  | Health,Dental and Life      | 251,850.00          |
| 20.1111.400.805.0091.000 | S111280591-6242 | Vocal Music-Elem-Mod Calend  | Health,Dental and Life      | 15,345.00           |
| 20.1111.900.806.0071.000 | S111290071-6242 | Art-Elem-Modified Calendar   | Health,Dental and Life      | 15,345.00           |
| 20.1111.900.806.0071.000 | S111190071-6242 | Art-Elem                     | Health,Dental and Life      | 322,228.00          |
| 20.1111.400.809.0073.000 | S111180573-6242 | Instrumental Music-Dist wide | Health,Dental and Life      | 145,770.00          |
| 10.1111.400.810.0000.000 | G111140002-6242 | Elementary Adm Para          | Health,Dental and Life      | 30,390.00           |
| 20.1111.400.821.0063.065 | S111182165-6242 | Title IIA- CSR               | Health,Dental and Life      | 33,676.00           |
| 20.1111.400.829.0086.000 | S111240086-6242 | Elem PE-Modified Calendar    | Health,Dental and Life      | 23,017.00           |
| 20.1111.400.829.0086.000 | S111140086-6242 | Elem PE                      | Health,Dental and Life      | 221,514.00          |
| 20.1111.400.931.0000.000 | S111040000-6242 | Elem Assoc Teacher Pool      | Health,Dental and Life      | 23,017.00           |
| 20.1111.400.931.0000.000 | S111193101-6242 | Elem Tchr Alloc & Attrition  | Health,Dental and Life      | 38,361.00           |
|                          |                 | Object 6242                  | Health,Dental and Life      | Total: 4,197,346.00 |
| 10.1111.400.931.0000.000 | G111193101-6261 | District                     | Workers Comp                | 576,000.00          |
|                          |                 | Object 6261                  | Workers Comp                | Total: 576,000.00   |
| 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         | 4,400.00            |
| 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         | 250,000.00          |
|                          |                 | Object 6319                  | Contracted Services         | Total: 260,205.00   |
| 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           | 165,000.00          |
|                          |                 | Object 6334                  | Rentals-Equipment           | Total: 165,000.00   |
| 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       | 1,900.00            |
| 10.1111.400.809.0073.000 | G111180573-6343 | Instrumental Music           | Mileage Reimbursement       | 5,850.00            |
| 10.1111.400.829.0086.000 | G111182986-6343 | Elem PE/Health               | Mileage Reimbursement       | 450.00              |
|                          |                 | Object 6343                  | Mileage Reimbursement       | Total: 14,500.00    |
| 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        | 13,745.00           |
| 10.1111.404.404.0000.000 | G111140401-6411 | Bell Prairie Elem            | Materials & Supplies        | 17,100.00           |
| 10.1111.406.406.0000.000 | G111140601-6411 | Briarcliff Elem              | Materials & Supplies        | 17,996.00           |
| 10.1111.408.408.0000.000 | G111140801-6411 | Chapel Hill Elem             | Materials & Supplies        | 27,515.00           |
| 10.1111.410.410.0000.000 | G111141001-6411 | Chouteau Elem                | Materials & Supplies        | 9,000.00            |
| 10.1111.411.411.0000.000 | G111141101-6411 | Northview Elem               | Materials & Supplies        | 27,020.00           |
| 10.1111.412.412.0000.000 | G111141201-6411 | Clardy Elem                  | Materials & Supplies        | 9,909.00            |
| 10.1111.416.416.0000.000 | G111141601-6411 | Crestview Elem               | Materials & Supplies        | 28,289.00           |
| 10.1111.418.418.0000.000 | G111141801-6411 | Davidson Elem                | Materials & Supplies        | 19,780.00           |
| 10.1111.420.420.0000.000 | G111142001-6411 | Fox Hill Elem                | Materials & Supplies        | 30,325.00           |
| 10.1111.428.428.0000.000 | G111142801-6411 | Gashland Elem                | Materials & Supplies        | 12,502.00           |
| 10.1111.432.432.0000.000 | G111143201-6411 | Gracemor                     | Materials & Supplies        | 15,628.00           |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                    |                              |                                |                      |
|--------------------------|--------------------|------------------------------|--------------------------------|----------------------|
| 10.1111.434.434.0000.000 | G111143401-6411    | Lakewood                     | Materials & Supplies           | 10,295.00            |
| 10.1111.438.438.0000.000 | G111143801-6411    | Linden West                  | Materials & Supplies           | 20,875.00            |
| 10.1111.440.440.0000.000 | G111144001-6411    | Maplewood                    | Materials & Supplies           | 14,295.00            |
| 10.1111.442.442.0000.000 | G111144201-6411    | Meadowbrook                  | Materials & Supplies           | 19,532.00            |
| 10.1111.444.444.0000.000 | G111144401-6411    | Nashua                       | Materials & Supplies           | 16,120.00            |
| 10.1111.450.450.0000.000 | G111145001-6411    | Oakwood Manor Elem           | Materials & Supplies           | 9,260.00             |
| 10.1111.454.454.0000.000 | G111145401-6411    | Ravenwood Elem               | Materials & Supplies           | 5,775.00             |
| 10.1111.456.456.0000.000 | G111145601-6411    | Topping Elem                 | Materials & Supplies           | 16,392.00            |
| 10.1111.457.457.0000.000 | G111145701-6411    | West Englewood Elem          | Materials & Supplies           | 18,726.00            |
| 10.1111.458.458.0000.000 | G111145801-6411    | Winnwood Elem                | Materials & Supplies           | 12,224.00            |
| 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           | 21,000.00            |
| 10.1111.400.809.0073.000 | G111180573-6411    | Instrumental Music           | Materials & Supplies           | 1,418.00             |
| 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             |
|                          |                    | Object 6411                  | Materials & Supplies           | Total: 547,673.00    |
| 10.1111.420.420.0000.000 | G111142001-6412    | Fox Hill Elem                | Supplies - Technology-Related  | 500.00               |
|                          |                    | Object 6412                  | Supplies - Technology-Related  | Total: 500.00        |
| 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: 45,936,797.00 |
| Function: 1131           | Middle/Junior High |                              |                                | 2019 - 2020          |
| 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 | 2,536,742.00         |
| 20.1131.305.305.0087.000 | S113130587-6113    | Antioch Reading              | Sal-Cert-Teachers, Libr, Couns | 50,098.00            |
| 20.1131.310.310.0000.000 | S113131000-6113    | Eastgate-Middle Sch          | Sal-Cert-Teachers, Libr, Couns | 1,726,556.00         |
| 20.1131.310.310.0087.000 | S113131087-6113    | Eastgate Reading             | Sal-Cert-Teachers, Libr, Couns | 66,819.00            |
| 20.1131.315.315.0000.000 | S113131500-6113    | Maple Park                   | Sal-Cert-Teachers, Libr, Couns | 2,071,616.00         |
| 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 | 2,397,958.00         |
| 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 | 2,736,924.00         |
| 20.1131.318.318.0087.000 | S113131887-6113    | New Mark Reading             | Sal-Cert-Teachers, Libr, Couns | 57,513.00            |
| 20.1131.320.320.0087.000 | S113132087-6113    | Northgate Reading            | Sal-Cert-Teachers, Libr, Couns | 59,225.00            |
| 20.1131.320.320.0000.000 | S113132000-6113    | Northgate Middle Sch         | Sal-Cert-Teachers, Libr, Couns | 2,103,501.00         |
| 20.1131.305.868.0010.000 | S113130510-6113    | AVID Instr-Antioch           | Sal-Cert-Teachers, Libr, Couns | 31,192.00            |
| 20.1131.315.868.0010.000 | S113131510-6113    | AVID Instr-Maple Park        | Sal-Cert-Teachers, Libr, Couns | 28,757.00            |
| 20.1131.318.868.0010.000 | S113131810-6113    | AVID Instr-New Mark          | Sal-Cert-Teachers, Libr, Couns | 36,773.00            |
| 20.1131.320.868.0010.000 | S113132010-6113    | AVID Instr-Northgate         | Sal-Cert-Teachers, Libr, Couns | 35,289.00            |
|                          |                    | Object 6113                  | Sal-Cert-Teachers, Libr, Couns | Total: 14,105,513.00 |
| 20.1131.305.305.0052.000 | S113130552-6129    | Antioch-Remedial Tutoring    | Salary-Cert-Supplemental Pay   | 10,000.00            |
| 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   | 10,180.00            |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                 |                              |                              |            |
|---|-----------------|------------------------------|------------------------------|------------|
| 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 | 4,000.00   |
| 20.1131.305.931.0009.000                        | S113130509-6129 | Antioch-Ext Day              | Salary-Cert-Supplemental Pay | 3,000.00   |
| 20.1131.310.931.0009.000                        | S113131009-6129 | Eastgate-Ext Day             | Salary-Cert-Supplemental Pay | 4,000.00   |
| 20.1131.320.931.0009.000                        | S113132009-6129 | Northgate-Ext Day            | Salary-Cert-Supplemental Pay | 3,000.00   |
| 20.1131.318.931.0009.000                        | S113131809-6129 | New Mark-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 | 1,500.00   |
| 20.1131.316.931.0009.000                        | S113131609-6129 | Gateway-Ext Day              | Salary-Cert-Supplemental Pay | 4,000.00   |
| 20.1131.315.992.0084.000                        | S113131584-6129 | Maple Park XDuty Sports      | Salary-Cert-Supplemental Pay | 6,000.00   |
| 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   |
| 20.1131.305.992.0084.000                        | S113130584-6129 | Antioch XDuty Sports         | Salary-Cert-Supplemental Pay | 7,200.00   |
| Object 6129 Salary-Cert-Supplemental Pay Total: |                 |                              |                              | 82,680.00  |
| 10.1131.305.305.0000.000                        | G113130500-6159 | Antioch Middle Sch           | Sal-NC-IA,ParEd,Intrep,OT/PT | 41,378.00  |
| 10.1131.310.310.0000.000                        | G113131000-6159 | Eastgate-Middle Sch          | Sal-NC-IA,ParEd,Intrep,OT/PT | 40,857.00  |
| 10.1131.315.315.0000.000                        | G113131500-6159 | Maple Park                   | Sal-NC-IA,ParEd,Intrep,OT/PT | 20,116.00  |
| 10.1131.316.316.0000.000                        | G113131600-6159 | Gateway-6th Grade Center     | Sal-NC-IA,ParEd,Intrep,OT/PT | 20,520.00  |
| 10.1131.318.318.0000.000                        | G113131800-6159 | New Mark Middle Sch          | Sal-NC-IA,ParEd,Intrep,OT/PT | 39,477.00  |
| 10.1131.320.320.0000.000                        | G113132000-6159 | Northgate Middle Sch         | Sal-NC-IA,ParEd,Intrep,OT/PT | 44,906.00  |
| Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total: |                 |                              |                              | 207,254.00 |
| 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           | 8,373.00   |
| 20.1131.305.305.0052.000                        | S113130552-6211 | Antioch-Remedial Tutoring    | Teacher Retirement           | 2,900.00   |
| 20.1131.305.305.0000.000                        | S113130500-6211 | Antioch Middle Sch           | Teacher Retirement           | 415,499.00 |
| 20.1131.310.310.0000.000                        | S113131000-6211 | Eastgate-Middle Sch          | Teacher Retirement           | 285,118.00 |
| 20.1131.310.310.0052.000                        | S113131052-6211 | Eastgate-Remedial Tutoring   | Teacher Retirement           | 870.00     |
| 20.1131.310.310.0087.000                        | S113131087-6211 | Eastgate Reading             | Teacher Retirement           | 10,798.00  |
| 20.1131.315.315.0000.000                        | S113131500-6211 | Maple Park                   | Teacher Retirement           | 342,513.00 |
| 20.1131.315.315.0052.000                        | S113131552-6211 | Maple Park-Remedial Tutoring | Teacher Retirement           | 2,952.00   |
| 20.1131.315.315.0087.000                        | S113131587-6211 | Maple Park Reading           | Teacher Retirement           | 13,365.00  |
| 20.1131.316.316.0000.000                        | S113131600-6211 | Gateway-Middle Sch           | Teacher Retirement           | 395,375.00 |
| 20.1131.316.316.0087.000                        | S113131687-6211 | Gateway Reading              | Teacher Retirement           | 13,003.00  |
| 20.1131.318.318.0052.000                        | S113131852-6211 | New Mark-Remedial Tutoring   | Teacher Retirement           | 2,900.00   |
| 20.1131.318.318.0000.000                        | S113131800-6211 | New Mark Middle Sch          | Teacher Retirement           | 445,634.00 |
| 20.1131.318.318.0087.000                        | S113131887-6211 | New Mark Reading             | Teacher Retirement           | 9,449.00   |
| 20.1131.320.320.0052.000                        | S113132052-6211 | Northgate-Remedial Tutoring  | Teacher Retirement           | 1,160.00   |
| 20.1131.320.320.0087.000                        | S113132087-6211 | Northgate Reading            | Teacher Retirement           | 9,697.00   |
| 20.1131.320.320.0000.000                        | S113132000-6211 | Northgate Middle Sch         | Teacher Retirement           | 344,919.00 |
| 20.1131.305.868.0010.000                        | S113130510-6211 | AVID Instr-Antioch           | Teacher Retirement           | 4,523.00   |
| 20.1131.315.868.0010.000                        | S113131510-6211 | AVID Instr-Maple Park        | Teacher Retirement           | 4,170.00   |
| 20.1131.318.868.0010.000                        | S113131810-6211 | AVID Instr-New Mark          | Teacher Retirement           | 6,441.00   |
| 20.1131.320.868.0010.000                        | S113132010-6211 | AVID Instr-Northgate         | Teacher Retirement           | 6,226.00   |
| 20.1131.320.931.0009.000                        | S113132009-6211 | Northgate-Ext Day            | Teacher Retirement           | 870.00     |
| 20.1131.316.931.0009.000                        | S113131609-6211 | Gateway-Ext Day              | Teacher Retirement           | 1,160.00   |
| 20.1131.315.931.0009.000                        | S113131509-6211 | Maple Park-Ext Day           | Teacher Retirement           | 436.00     |
| 20.1131.318.931.0009.000                        | S113131809-6211 | New Mark-Ext Day             | Teacher Retirement           | 1,160.00   |
| 20.1131.310.931.0009.000                        | S113131009-6211 | Eastgate-Ext Day             | Teacher Retirement           | 1,160.00   |
| 20.1131.305.931.0009.000                        | S113130509-6211 | Antioch-Ext Day              | Teacher Retirement           | 870.00     |
| 20.1131.305.992.0084.000                        | S113130584-6211 | Antioch XDuty Sports         | Teacher Retirement           | 1,044.00   |
| 20.1131.318.992.0084.000                        | S113131884-6211 | New Mark XDuty Sports        | Teacher Retirement           | 870.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                              |                         |              |
|--|-----------------|------------------------------|-------------------------|--------------|
| 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       |
| Object 6211 Teacher Retirement Total:      |                 |                              |                         | 2,335,311.00 |
| 10.1131.305.305.0052.000                   | G113130552-6221 | Antioch-Remedial Tutoring    | Public Educ Emp Ret Sys | 378.00       |
| 10.1131.305.305.0000.000                   | G113130500-6221 | Antioch Middle Sch           | Public Educ Emp Ret Sys | 3,888.00     |
| 10.1131.310.310.0000.000                   | G113131000-6221 | Eastgate-Middle Sch          | Public Educ Emp Ret Sys | 3,852.00     |
| 10.1131.315.315.0000.000                   | G113131500-6221 | Maple Park                   | Public Educ Emp Ret Sys | 1,905.00     |
| 10.1131.316.316.0000.000                   | G113131600-6221 | Gateway-6th Grade Center     | Public Educ Emp Ret Sys | 1,933.00     |
| 10.1131.318.318.0000.000                   | G113131800-6221 | New Mark Middle Sch          | Public Educ Emp Ret Sys | 3,758.00     |
| 10.1131.320.320.0000.000                   | G113132000-6221 | Northgate Middle Sch         | Public Educ Emp Ret Sys | 4,130.00     |
| Object 6221 Public Educ Emp Ret Sys Total: |                 |                              |                         | 19,844.00    |
| 10.1131.305.305.0000.000                   | G113130500-6231 | Antioch Middle Sch           | F I C A                 | 2,566.00     |
| 10.1131.305.305.0052.000                   | G113130552-6231 | Antioch-Remedial Tutoring    | F I C A                 | 342.00       |
| 10.1131.310.310.0000.000                   | G113131000-6231 | Eastgate-Middle Sch          | F I C A                 | 2,534.00     |
| 20.1131.310.310.0000.000                   | S113131000-6231 | Eastgate-Middle Sch          | F I C A                 | 3,283.00     |
| 10.1131.315.315.0000.000                   | G113131500-6231 | Maple Park                   | F I C A                 | 1,248.00     |
| 10.1131.316.316.0000.000                   | G113131600-6231 | Gateway-6th Grade Center     | F I C A                 | 1,273.00     |
| 10.1131.318.318.0000.000                   | G113131800-6231 | New Mark Middle Sch          | F I C A                 | 2,448.00     |
| 10.1131.320.320.0000.000                   | G113132000-6231 | Northgate Middle Sch         | F I C A                 | 2,785.00     |
| Object 6231 F I C A Total:                 |                 |                              |                         | 16,479.00    |
| 10.1131.305.305.0052.000                   | G113130552-6232 | Antioch-Remedial Tutoring    | Medicare                | 80.00        |
| 10.1131.305.305.0000.000                   | G113130500-6232 | Antioch Middle Sch           | Medicare                | 600.00       |
| 20.1131.305.305.0052.000                   | S113130552-6232 | Antioch-Remedial Tutoring    | Medicare                | 290.00       |
| 20.1131.305.305.0000.000                   | S113130500-6232 | Antioch Middle Sch           | Medicare                | 33,700.00    |
| 10.1131.310.310.0000.000                   | G113131000-6232 | Eastgate-Middle Sch          | Medicare                | 593.00       |
| 20.1131.310.310.0000.000                   | S113131000-6232 | Eastgate-Middle Sch          | Medicare                | 23,298.00    |
| 20.1131.310.310.0052.000                   | S113131052-6232 | Eastgate-Remedial Tutoring   | Medicare                | 88.00        |
| 10.1131.315.315.0000.000                   | G113131500-6232 | Maple Park                   | Medicare                | 292.00       |
| 20.1131.315.315.0052.000                   | S113131552-6232 | Maple Park-Remedial Tutoring | Medicare                | 296.00       |
| 20.1131.315.315.0000.000                   | S113131500-6232 | Maple Park                   | Medicare                | 27,550.00    |
| 10.1131.316.316.0000.000                   | G113131600-6232 | Gateway-6th Grade Center     | Medicare                | 298.00       |
| 20.1131.316.316.0000.000                   | S113131600-6232 | Gateway-Middle Sch           | Medicare                | 32,280.00    |
| 10.1131.318.318.0000.000                   | G113131800-6232 | New Mark Middle Sch          | Medicare                | 573.00       |
| 20.1131.318.318.0052.000                   | S113131852-6232 | New Mark-Remedial Tutoring   | Medicare                | 290.00       |
| 20.1131.318.318.0000.000                   | S113131800-6232 | New Mark Middle Sch          | Medicare                | 34,120.00    |
| 10.1131.320.320.0000.000                   | G113132000-6232 | Northgate Middle Sch         | Medicare                | 652.00       |
| 20.1131.320.320.0052.000                   | S113132052-6232 | Northgate-Remedial Tutoring  | Medicare                | 116.00       |
| 20.1131.320.320.0000.000                   | S113132000-6232 | Northgate Middle Sch         | Medicare                | 27,820.00    |
| 20.1131.320.931.0009.000                   | S113132009-6232 | Northgate-Ext Day            | Medicare                | 88.00        |
| 20.1131.315.931.0009.000                   | S113131509-6232 | Maple Park-Ext Day           | Medicare                | 44.00        |
| 20.1131.316.931.0009.000                   | S113131609-6232 | Gateway-Ext Day              | Medicare                | 116.00       |
| 20.1131.318.931.0009.000                   | S113131809-6232 | New Mark-Ext Day             | Medicare                | 116.00       |
| 20.1131.310.931.0009.000                   | S113131009-6232 | Eastgate-Ext Day             | Medicare                | 116.00       |
| 20.1131.305.931.0009.000                   | S113130509-6232 | Antioch-Ext Day              | Medicare                | 88.00        |
| Object 6232 Medicare Total:                |                 |                              |                         | 183,504.00   |
| 10.1131.305.305.0000.000                   | G113130500-6242 | Antioch Middle Sch           | Health,Dental and Life  | 7,673.00     |
| 20.1131.305.305.0000.000                   | S113130500-6242 | Antioch Middle Sch           | Health,Dental and Life  | 313,957.00   |
| 20.1131.305.305.0087.000                   | S113130587-6242 | Antioch Reading              | Health,Dental and Life  | 7,673.00     |
| 10.1131.310.310.0000.000                   | G113131000-6242 | Eastgate-Middle Sch          | Health,Dental and Life  | 15,019.00    |
| 20.1131.310.310.0000.000                   | S113131000-6242 | Eastgate-Middle Sch          | Health,Dental and Life  | 236,937.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                             |                     |
|--------------------------|-----------------|--------------------------------|-----------------------------|---------------------|
| 20.1131.310.310.0087.000 | S113131087-6242 | Eastgate Reading               | Health,Dental and Life      | 7,673.00            |
| 10.1131.315.315.0000.000 | G113131500-6242 | Maple Park                     | Health,Dental and Life      | 7,673.00            |
| 20.1131.315.315.0000.000 | S113131500-6242 | Maple Park                     | Health,Dental and Life      | 267,951.00          |
| 20.1131.315.315.0087.000 | S113131587-6242 | Maple Park Reading             | Health,Dental and Life      | 7,673.00            |
| 10.1131.316.316.0000.000 | G113131600-6242 | Gateway-6th Grade Center       | Health,Dental and Life      | 7,673.00            |
| 20.1131.316.316.0000.000 | S113131600-6242 | Gateway-Middle Sch             | Health,Dental and Life      | 320,300.00          |
| 20.1131.316.316.0087.000 | S113131687-6242 | Gateway Reading                | Health,Dental and Life      | 7,673.00            |
| 10.1131.318.318.0000.000 | G113131800-6242 | New Mark Middle Sch            | Health,Dental and Life      | 353.00              |
| 20.1131.318.318.0000.000 | S113131800-6242 | New Mark Middle Sch            | Health,Dental and Life      | 336,921.00          |
| 20.1131.318.318.0087.000 | S113131887-6242 | New Mark Reading               | Health,Dental and Life      | 7,673.00            |
| 10.1131.320.320.0000.000 | G113132000-6242 | Northgate Middle Sch           | Health,Dental and Life      | 15,345.00           |
| 20.1131.320.320.0087.000 | S113132087-6242 | Northgate Reading              | Health,Dental and Life      | 7,673.00            |
| 20.1131.320.320.0000.000 | S113132000-6242 | Northgate Middle Sch           | Health,Dental and Life      | 274,241.00          |
| 20.1131.305.868.0010.000 | S113130510-6242 | AVID Instr-Antioch             | Health,Dental and Life      | 353.00              |
| 20.1131.315.868.0010.000 | S113131510-6242 | AVID Instr-Maple Park          | Health,Dental and Life      | 353.00              |
| 20.1131.318.868.0010.000 | S113131810-6242 | AVID Instr-New Mark            | Health,Dental and Life      | 353.00              |
| 20.1131.320.868.0010.000 | S113132010-6242 | AVID Instr-Northgate           | Health,Dental and Life      | 7,673.00            |
|                          |                 | Object 6242                    | Health,Dental and Life      | Total: 1,858,813.00 |
| 20.1131.305.305.0000.000 | S113130501-6314 | Antioch Prof Dev Subs          | Contracted Subs             | 3,500.00            |
| 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            |
| 20.1131.315.315.0081.000 | S113131581-6314 | MP-Ath Coord Clinic Subs       | Contracted Subs             | 1,000.00            |
| 20.1131.315.315.0000.000 | S113131501-6314 | Maple Park Prof Dev Subs       | Contracted Subs             | 2,300.00            |
| 20.1131.316.316.0000.000 | S113131601-6314 | Gateway Prof Dev Subs          | Contracted Subs             | 2,000.00            |
| 20.1131.318.318.0081.000 | S113131881-6314 | NM-Ath Coord Clinic Subs       | Contracted Subs             | 1,350.00            |
| 20.1131.318.318.0000.000 | S113131801-6314 | New Mark Prof Dev Subs         | Contracted Subs             | 6,075.00            |
| 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: 524,025.00   |
| 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      | 12,600.00           |
|                          |                 | Object 6332                    | Contracted Maintenance      | Total: 12,600.00    |
| 10.1131.300.932.0000.000 | G113193201-6334 | Middle School Copiers          | Rentals-Equipment           | 143,850.00          |
|                          |                 | Object 6334                    | Rentals-Equipment           | Total: 143,850.00   |
| 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 | 4,475.00            |
| 10.1131.316.316.0000.000 | G113131601-6349 | Gateway - 6th Grade Center     | Student Travel/Competitions | 2,000.00            |
| 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           |
| 10.1131.320.974.0072.000 | G113132072-6349 | Northgate Athletics            | Student Travel/Competitions | 10,000.00           |
| 10.1131.305.974.0072.000 | G113130572-6349 | Antioch Athletics              | Student Travel/Competitions | 10,000.00           |
|                          |                 | Object 6349                    | Student Travel/Competitions | Total: 60,425.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                  |                               |                               |                 |
|--|------------------|-------------------------------|-------------------------------|-----------------|
| 10.1131.305.305.0000.000                         | G113130501-6411  | Antioch Middle Sch            | Materials & Supplies          | 84,176.00       |
| 10.1131.310.310.0000.000                         | G113131001-6411  | Eastgate-Middle Sch           | Materials & Supplies          | 36,577.00       |
| 10.1131.315.315.0000.000                         | G113131501-6411  | Maple Park                    | Materials & Supplies          | 54,175.00       |
| 10.1131.316.316.0000.000                         | G113131601-6411  | Gateway - 6th Grade Center    | Materials & Supplies          | 74,989.00       |
| 10.1131.318.318.0000.000                         | G113131801-6411  | New Mark Middle Sch           | Materials & Supplies          | 61,880.00       |
| 10.1131.320.320.0000.000                         | G113132001-6411  | Northgate Middle Sch          | Materials & Supplies          | 47,081.00       |
| 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          | 5,000.00        |
| 10.1131.399.806.0071.000                         | G113239971-6411  | 6th Grade Centers Art         | Materials & Supplies          | 4,000.00        |
| 10.1131.300.809.0073.000                         | G113130073-6411  | Middle Sch-Instrumental Music | Materials & Supplies          | 10,800.00       |
| Object 6411 Materials & Supplies Total:          |                  |                               |                               | 582,387.00      |
| 10.1131.318.318.0000.000                         | G113131801-6412  | New Mark Middle Sch           | Supplies - Technology-Related | 250.00          |
| Object 6412 Supplies - Technology-Related Total: |                  |                               |                               | 250.00          |
| 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:         |                  |                               |                               | 20,199,485.00   |
| Function: 1136                                   | Middle Sch Xduty |                               |                               |                 |
|  |                  |                               |                               | 2019 - 2020     |
| 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  | 10,243.00       |
| 20.1136.305.305.1403.000                         | S113630503-6129  | AN XD Basketball Girls        | Salary-Cert-Supplemental Pay  | 11,600.00       |
| 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  | 15,200.00       |
| 20.1136.305.305.1415.000                         | S113630515-6129  | AN XD Track Boys              | Salary-Cert-Supplemental Pay  | 9,600.00        |
| 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  | 10,800.00       |
| 20.1136.305.305.1419.000                         | S113630519-6129  | Antioch XD Cheer              | Salary-Cert-Supplemental Pay  | 2,800.00        |
| 20.1136.305.305.1725.000                         | S113630525-6129  | AN XD Yearbook                | Salary-Cert-Supplemental Pay  | 1,200.00        |
| 20.1136.305.305.1730.000                         | S113630530-6129  | AN XD Band                    | Salary-Cert-Supplemental Pay  | 5,600.00        |
| 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  | 10,000.00       |
| 20.1136.305.305.1733.000                         | S113630533-6129  | AN XD Orchestra               | Salary-Cert-Supplemental Pay  | 4,000.00        |
| 20.1136.305.305.1434.000                         | S113630534-6129  | Antioch XD Flags              | Salary-Cert-Supplemental Pay  | 3,600.00        |
| 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  | 6,200.00        |
| 20.1136.310.310.1731.000                         | S113631031-6129  | EG XD Drama                   | Salary-Cert-Supplemental Pay  | 9,600.00        |
| 20.1136.310.310.1732.000                         | S113631032-6129  | EG XD Vocal Music             | Salary-Cert-Supplemental Pay  | 6,400.00        |
| 20.1136.310.310.1733.000                         | S113631033-6129  | EG XD Orchestra               | Salary-Cert-Supplemental Pay  | 4,200.00        |
| 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  | 6,400.00        |
| 20.1136.315.315.1402.000                         | S113631502-6129  | MP XD Basketball Boys         | Salary-Cert-Supplemental Pay  | 11,080.00       |
| 20.1136.315.315.1403.000                         | S113631503-6129  | MP XD Basketball Girls        | Salary-Cert-Supplemental Pay  | 10,140.00       |
| 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  | 9,600.00        |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                         |                              |                   |
|--------------------------|-----------------|-------------------------|------------------------------|-------------------|
| 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 | 9,600.00          |
| 20.1136.315.315.1418.000 | S113631518-6129 | Maple Park XD Wrestling | Salary-Cert-Supplemental Pay | 6,400.00          |
| 20.1136.315.315.1419.000 | S113631519-6129 | Maple Park XD Cheer     | Salary-Cert-Supplemental Pay | 2,800.00          |
| 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 | 5,600.00          |
| 20.1136.315.315.1731.000 | S113631531-6129 | MP XD Drama             | Salary-Cert-Supplemental Pay | 9,200.00          |
| 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 | 6,800.00          |
| 20.1136.316.316.1731.000 | S113631631-6129 | GW XD Drama             | Salary-Cert-Supplemental Pay | 9,600.00          |
| 20.1136.316.316.1732.000 | S113631632-6129 | GW XD Vocal Music       | Salary-Cert-Supplemental Pay | 6,600.00          |
| 20.1136.316.316.1733.000 | S113631633-6129 | GW XD Orchestra         | Salary-Cert-Supplemental Pay | 3,800.00          |
| 20.1136.318.318.1402.000 | S113631802-6129 | NM XD Basketball Boys   | Salary-Cert-Supplemental Pay | 11,340.00         |
| 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 | 7,200.00          |
| 20.1136.318.318.1405.000 | S113631805-6129 | New Mark XD Football    | Salary-Cert-Supplemental Pay | 16,800.00         |
| 20.1136.318.318.1415.000 | S113631815-6129 | NM XD Track Boys        | Salary-Cert-Supplemental Pay | 12,800.00         |
| 20.1136.318.318.1416.000 | S113631816-6129 | NM XD Track Girls       | Salary-Cert-Supplemental Pay | 12,400.00         |
| 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 | 10,800.00         |
| 20.1136.318.318.1419.000 | S113631819-6129 | New Mark XD Cheer       | Salary-Cert-Supplemental Pay | 6,400.00          |
| 20.1136.318.318.1725.000 | S113631825-6129 | NM XD Yearbook          | Salary-Cert-Supplemental Pay | 2,000.00          |
| 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 | 10,000.00         |
| 20.1136.318.318.1732.000 | S113631832-6129 | NM XD Vocal Music       | Salary-Cert-Supplemental Pay | 8,000.00          |
| 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 | 12,400.00         |
| 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 | 18,400.00         |
| 20.1136.320.320.1415.000 | S113632015-6129 | NG XD Track Boys        | Salary-Cert-Supplemental Pay | 10,000.00         |
| 20.1136.320.320.1416.000 | S113632016-6129 | NG XD Track Girls       | Salary-Cert-Supplemental Pay | 5,200.00          |
| 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 | 6,400.00          |
| 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 | 7,600.00          |
| 20.1136.320.320.1434.000 | S113632034-6129 | Northgate XD Flags      | Salary-Cert-Supplemental Pay | 6,000.00          |
| 20.1136.320.320.1733.000 | S113632033-6129 | NG XD Orchestra         | Salary-Cert-Supplemental Pay | 4,800.00          |
| 20.1136.300.992.1741.000 | S113630041-6129 | MS XD Honors Strings    | Salary-Cert-Supplemental Pay | 1,600.00          |
| 20.1136.300.992.1412.000 | S113630012-6129 | MS XD Swim              | Salary-Cert-Supplemental Pay | 16,000.00         |
|                          |                 | Object 6129             | Salary-Cert-Supplemental Pay | Total: 545,305.00 |
| 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          |
| 10.1136.305.305.1434.000 | 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       | 3,600.00          |
| 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       | 1,600.00          |
|                          |                 | Object 6161             | Salary-Ncert-Suppl Pay       | Total: 20,800.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                         |                    |          |
|--------------------------|-----------------|-------------------------|--------------------|----------|
| 20.1136.305.305.1403.000 | S113630503-6211 | AN XD Basketball Girls  | Teacher Retirement | 1,682.00 |
| 20.1136.305.305.1402.000 | S113630502-6211 | AN XD Basketball Boys   | Teacher Retirement | 1,254.00 |
| 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 | 1,392.00 |
| 20.1136.305.305.1405.000 | S113630505-6211 | Antioch XD Football     | Teacher Retirement | 2,204.00 |
| 20.1136.305.305.1404.000 | S113630504-6211 | AN XD Cross Country     | Teacher Retirement | 812.00   |
| 20.1136.305.305.1434.000 | S113630534-6211 | Antioch XD Flags        | Teacher Retirement | 522.00   |
| 20.1136.305.305.1733.000 | S113630533-6211 | AN XD Orchestra         | Teacher Retirement | 580.00   |
| 20.1136.305.305.1732.000 | S113630532-6211 | AN XD Vocal Music       | Teacher Retirement | 1,450.00 |
| 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 | 812.00   |
| 20.1136.305.305.1725.000 | S113630525-6211 | AN XD Yearbook          | Teacher Retirement | 174.00   |
| 20.1136.305.305.1419.000 | S113630519-6211 | Antioch XD Cheer        | Teacher Retirement | 406.00   |
| 20.1136.305.305.1418.000 | S113630518-6211 | Antioch XD Wrestling    | Teacher Retirement | 1,566.00 |
| 20.1136.305.305.1417.000 | S113630517-6211 | AN XD Volleyball        | Teacher Retirement | 870.00   |
| 20.1136.310.310.1725.000 | S113631025-6211 | EG XD Yearbook          | Teacher Retirement | 174.00   |
| 20.1136.310.310.1733.000 | S113631033-6211 | EG XD Orchestra         | Teacher Retirement | 609.00   |
| 20.1136.310.310.1732.000 | S113631032-6211 | EG XD Vocal Music       | Teacher Retirement | 928.00   |
| 20.1136.310.310.1731.000 | S113631031-6211 | EG XD Drama             | Teacher Retirement | 1,392.00 |
| 20.1136.310.310.1730.000 | S113631030-6211 | EG XD Band              | Teacher Retirement | 899.00   |
| 20.1136.315.315.1434.000 | S113631534-6211 | Maple Park XD Flags     | Teacher Retirement | 928.00   |
| 20.1136.315.315.1733.000 | S113631533-6211 | MP XD Orchestra         | Teacher Retirement | 824.00   |
| 20.1136.315.315.1732.000 | S113631532-6211 | MP XD Vocal Music       | Teacher Retirement | 1,160.00 |
| 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 | 1,471.00 |
| 20.1136.315.315.1402.000 | S113631502-6211 | MP XD Basketball Boys   | Teacher Retirement | 1,607.00 |
| 20.1136.315.315.1731.000 | S113631531-6211 | MP XD Drama             | Teacher Retirement | 1,334.00 |
| 20.1136.315.315.1730.000 | S113631530-6211 | MP XD Band              | Teacher Retirement | 812.00   |
| 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 | 406.00   |
| 20.1136.315.315.1418.000 | S113631518-6211 | Maple Park XD Wrestling | Teacher Retirement | 928.00   |
| 20.1136.315.315.1417.000 | S113631517-6211 | MP XD Volleyball        | Teacher Retirement | 1,392.00 |
| 20.1136.315.315.1416.000 | S113631516-6211 | MP XD Track Girls       | Teacher Retirement | 1,102.00 |
| 20.1136.315.315.1415.000 | S113631515-6211 | MP XD Track Boys        | Teacher Retirement | 1,392.00 |
| 20.1136.316.316.1725.000 | S113631625-6211 | GW XD Yearbook          | Teacher Retirement | 369.00   |
| 20.1136.316.316.1733.000 | S113631633-6211 | GW XD Orchestra         | Teacher Retirement | 551.00   |
| 20.1136.316.316.1732.000 | S113631632-6211 | GW XD Vocal Music       | Teacher Retirement | 957.00   |
| 20.1136.316.316.1731.000 | S113631631-6211 | GW XD Drama             | Teacher Retirement | 1,392.00 |
| 20.1136.316.316.1730.000 | S113631630-6211 | GW XD Band              | Teacher Retirement | 986.00   |
| 20.1136.318.318.1418.000 | S113631818-6211 | New Mark XD Wrestling   | Teacher Retirement | 1,566.00 |
| 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 | 1,798.00 |
| 20.1136.318.318.1415.000 | S113631815-6211 | NM XD Track Boys        | Teacher Retirement | 1,856.00 |
| 20.1136.318.318.1405.000 | S113631805-6211 | New Mark XD Football    | Teacher Retirement | 2,436.00 |
| 20.1136.318.318.1404.000 | S113631804-6211 | NM XD Cross Country     | Teacher Retirement | 1,044.00 |
| 20.1136.318.318.1403.000 | S113631803-6211 | NM XD Basketball Girls  | Teacher Retirement | 1,576.00 |
| 20.1136.318.318.1402.000 | S113631802-6211 | NM XD Basketball Boys   | Teacher Retirement | 1,645.00 |
| 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 | 1,450.00 |
| 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 | 290.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                        |                    |          |
|--------------------------|-----------------|------------------------|--------------------|----------|
| 20.1136.318.318.1419.000 | S113631819-6211 | New Mark XD Cheer      | Teacher Retirement | 928.00   |
| 10.1136.320.320.1725.000 | G113632025-6211 | NG XD Yearbook         | Teacher Retirement | 155.00   |
| 20.1136.320.320.1402.000 | S113632002-6211 | NG XD Basketball Boys  | Teacher Retirement | 1,798.00 |
| 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 | 928.00   |
| 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 | 754.00   |
| 20.1136.320.320.1415.000 | S113632015-6211 | NG XD Track Boys       | Teacher Retirement | 1,450.00 |
| 20.1136.320.320.1405.000 | S113632005-6211 | Northgate XD Football  | Teacher Retirement | 2,668.00 |
| 20.1136.320.320.1404.000 | S113632004-6211 | NG XD Cross Country    | Teacher Retirement | 699.00   |
| 20.1136.320.320.1403.000 | S113632003-6211 | NG XD Basketball Girls | Teacher Retirement | 1,566.00 |
| 20.1136.320.320.1733.000 | S113632033-6211 | NG XD Orchestra        | Teacher Retirement | 696.00   |
| 20.1136.320.320.1434.000 | S113632034-6211 | Northgate XD Flags     | Teacher Retirement | 870.00   |
| 20.1136.320.320.1732.000 | S113632032-6211 | NG XD Vocal Music      | Teacher Retirement | 1,102.00 |
| 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   |
| 20.1136.300.992.1741.000 | S113630041-6211 | MS XD Honors Strings   | Teacher Retirement | 232.00   |
| 20.1136.300.992.1412.000 | S113630012-6211 | MS XD Swim             | Teacher Retirement | 2,320.00 |

|        |      |                    |        |           |
|--------|------|--------------------|--------|-----------|
| Object | 6211 | Teacher Retirement | Total: | 78,997.00 |
|--------|------|--------------------|--------|-----------|

|                          |                 |                  |                         |        |
|--------------------------|-----------------|------------------|-------------------------|--------|
| 10.1136.305.305.1417.000 | G113630517-6221 | AN XD Volleyball | Public Educ Emp Ret Sys | 165.00 |
| 10.1136.320.320.1417.000 | G113632017-6221 | NG XD Volleyball | Public Educ Emp Ret Sys | 330.00 |

|        |      |                         |        |        |
|--------|------|-------------------------|--------|--------|
| Object | 6221 | Public Educ Emp Ret Sys | Total: | 495.00 |
|--------|------|-------------------------|--------|--------|

|                          |                 |                       |         |        |
|--------------------------|-----------------|-----------------------|---------|--------|
| 10.1136.305.305.1434.000 | G113630534-6231 | Antioch XD Flags      | F I C A | 149.00 |
| 10.1136.305.305.1419.000 | G113630519-6231 | Antioch XD Cheer      | F I C A | 224.00 |
| 10.1136.305.305.1417.000 | G113630517-6231 | AN XD Volleyball      | F I C A | 149.00 |
| 20.1136.305.305.1402.000 | S113630502-6231 | AN XD Basketball Boys | F I C A | 298.00 |
| 10.1136.315.315.1405.000 | G113631505-6231 | MP XD Football        | F I C A | 149.00 |
| 10.1136.315.315.1419.000 | G113631519-6231 | Maple Park XD Cheer   | F I C A | 224.00 |
| 10.1136.320.320.1417.000 | G113632017-6231 | NG XD Volleyball      | F I C A | 298.00 |
| 10.1136.320.320.1725.000 | G113632025-6231 | NG XD Yearbook        | F I C A | 100.00 |

|        |      |         |        |          |
|--------|------|---------|--------|----------|
| Object | 6231 | F I C A | Total: | 1,591.00 |
|--------|------|---------|--------|----------|

|                          |                 |                       |          |       |
|--------------------------|-----------------|-----------------------|----------|-------|
| 10.1136.305.305.1434.000 | G113630534-6232 | Antioch XD Flags      | Medicare | 35.00 |
| 10.1136.305.305.1417.000 | G113630517-6232 | AN XD Volleyball      | Medicare | 35.00 |
| 10.1136.305.305.1419.000 | G113630519-6232 | Antioch XD Cheer      | Medicare | 53.00 |
| 20.1136.305.305.1402.000 | S113630502-6232 | AN XD Basketball Boys | Medicare | 70.00 |
| 10.1136.315.315.1405.000 | G113631505-6232 | MP XD Football        | Medicare | 35.00 |
| 10.1136.315.315.1419.000 | G113631519-6232 | Maple Park XD Cheer   | Medicare | 53.00 |
| 10.1136.320.320.1417.000 | G113632017-6232 | NG XD Volleyball      | Medicare | 70.00 |
| 10.1136.320.320.1725.000 | G113632025-6232 | NG XD Yearbook        | Medicare | 24.00 |

|        |      |          |        |        |
|--------|------|----------|--------|--------|
| Object | 6232 | Medicare | Total: | 375.00 |
|--------|------|----------|--------|--------|

|           |      |                  |        |            |
|-----------|------|------------------|--------|------------|
| Function: | 1136 | Middle Sch Xduty | Total: | 647,563.00 |
|-----------|------|------------------|--------|------------|

|                |             |             |
|----------------|-------------|-------------|
| Function: 1151 | High School | 2019 - 2020 |
|----------------|-------------|-------------|

| 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 | 85,000.00       |

|        |      |                               |        |           |
|--------|------|-------------------------------|--------|-----------|
| Object | 6112 | Sal-Cert-Princ,Dir,Supv,Coord | Total: | 85,000.00 |
|--------|------|-------------------------------|--------|-----------|

|                          |                 |                            |                                |              |
|--------------------------|-----------------|----------------------------|--------------------------------|--------------|
| 20.1151.105.105.0000.000 | S115110500-6113 | North Kansas City High Sch | Sal-Cert-Teachers, Libr, Couns | 4,330,776.00 |
| 20.1151.107.107.0000.000 | S115110700-6113 | Oak Park High Sch          | Sal-Cert-Teachers, Libr, Couns | 3,867,041.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                 |                                |                                |               |
|---|-----------------|--------------------------------|--------------------------------|---------------|
| 20.1151.108.108.0000.000                          | S115110800-6113 | Staley High Sch                | Sal-Cert-Teachers, Libr, Couns | 4,257,254.00  |
| 20.1151.109.109.0000.000                          | S115110900-6113 | Winnetonka High School         | Sal-Cert-Teachers, Libr, Couns | 3,564,885.00  |
| 20.1151.907.842.0000.000                          | S115190702-6113 | Alternative High Schools       | Sal-Cert-Teachers, Libr, Couns | 230,748.00    |
| 20.1151.105.868.0010.000                          | S115110510-6113 | AVID Instr-NKCHS               | Sal-Cert-Teachers, Libr, Couns | 26,470.00     |
| 20.1151.107.868.0010.000                          | S115110710-6113 | AVID Instr-Oak Prk             | Sal-Cert-Teachers, Libr, Couns | 29,613.00     |
| 20.1151.106.868.0000.000                          | S115110600-6113 | CTEC-Embedded Credit Math/CA   | Sal-Cert-Teachers, Libr, Couns | 35,289.00     |
| 20.1151.109.868.0010.000                          | S115110910-6113 | AVID Instr-Winnetonka          | Sal-Cert-Teachers, Libr, Couns | 32,502.00     |
| 20.1151.108.868.0010.000                          | S115110810-6113 | AVID Instr-Staley              | Sal-Cert-Teachers, Libr, Couns | 22,028.00     |
| 20.1151.100.931.0000.000                          | S115193101-6113 | HS Tchr Alloc & Attrition      | Sal-Cert-Teachers, Libr, Couns | 191,151.00    |
| Object 6113 Sal-Cert-Teachers, Libr, Couns Total: |                 |                                |                                | 16,587,757.00 |
| 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      |
| 20.1151.100.865.0059.000                          | S115110059-6129 | HS Inter'l Bacc                | Salary-Cert-Supplemental Pay   | 25,132.00     |
| 20.1151.105.865.0011.000                          | S115110511-6129 | NKCHS Advanced Educ Classes    | Salary-Cert-Supplemental Pay   | 22,567.00     |
| 20.1151.106.865.0011.000                          | S115110611-6129 | CTEC Advanced Educ Classes     | Salary-Cert-Supplemental Pay   | 892.00        |
| 20.1151.104.865.0011.000                          | S115110411-6129 | eCampus Advanced Educ Classes  | Salary-Cert-Supplemental Pay   | 1,673.00      |
| 20.1151.109.865.0011.000                          | S115110911-6129 | Winnetonka Advanced Ed Classes | Salary-Cert-Supplemental Pay   | 26,760.00     |
| 20.1151.108.865.0011.000                          | S115110811-6129 | Staley Advanced Educ Classes   | Salary-Cert-Supplemental Pay   | 42,816.00     |
| 20.1151.107.865.0011.000                          | S115110711-6129 | Oak Pk Advanced Educ Classes   | Salary-Cert-Supplemental Pay   | 30,105.00     |
| 20.1151.108.931.0009.000                          | S115110809-6129 | Staley-Ext Day                 | Salary-Cert-Supplemental Pay   | 28,500.00     |
| 20.1151.108.931.0013.000                          | S115110813-6129 | Staley HS Dept Coord           | Salary-Cert-Supplemental Pay   | 11,396.00     |
| 20.1151.107.931.0013.000                          | S115110713-6129 | Oak Park HS Dept Coord         | Salary-Cert-Supplemental Pay   | 12,878.00     |
| 20.1151.109.931.0009.000                          | S115110909-6129 | Winnetonka-Ext Day             | Salary-Cert-Supplemental Pay   | 8,000.00      |
| 20.1151.109.931.0013.000                          | S115110913-6129 | Winnentonka HS Dept Coord      | Salary-Cert-Supplemental Pay   | 12,837.00     |
| 20.1151.105.931.0009.000                          | S115110509-6129 | NKCHS-Ext Day                  | Salary-Cert-Supplemental Pay   | 5,800.00      |
| 20.1151.105.931.0013.000                          | S115110513-6129 | NKCHS HS Dept Coord            | Salary-Cert-Supplemental Pay   | 15,419.00     |
| 20.1151.106.931.0009.000                          | S115110609-6129 | CTEC Embedded Credit-Ext Day   | Salary-Cert-Supplemental Pay   | 2,000.00      |
| 20.1151.107.931.0009.000                          | S115110709-6129 | Oak Park-Ext Day               | Salary-Cert-Supplemental Pay   | 16,000.00     |
| 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     |
| 20.1151.100.999.0000.000                          | S115110003-6129 | HS-Tchrs Subbing for Tchrs     | Salary-Cert-Supplemental Pay   | 3,000.00      |
| Object 6129 Salary-Cert-Supplemental Pay Total:   |                 |                                |                                | 337,875.00    |
| 10.1151.107.107.0000.000                          | G115110700-6159 | Oak Park High School           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 84,396.00     |
| 10.1151.108.108.0000.000                          | G115110800-6159 | Staley High School             | Sal-NC-IA,ParEd,Intrep,OT/PT   | 41,248.00     |
| 10.1151.109.109.0000.000                          | G115110900-6159 | Winnetonka High School         | Sal-NC-IA,ParEd,Intrep,OT/PT   | 82,417.00     |
| 10.1151.900.805.0091.000                          | G115190091-6159 | Accompanists-Full Time         | Sal-NC-IA,ParEd,Intrep,OT/PT   | 213,789.00    |
| Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total:   |                 |                                |                                | 421,850.00    |
| 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             | 708,892.00    |
| 20.1151.105.105.0052.000                          | S115110552-6211 | NKCHS-Remedial Tutoring        | Teacher Retirement             | 3,190.00      |
| 20.1151.107.107.0000.000                          | S115110700-6211 | Oak Park High Sch              | Teacher Retirement             | 626,879.00    |
| 20.1151.107.107.0052.000                          | S115110752-6211 | Oak Prk-Remedial Tutoring      | Teacher Retirement             | 3,974.00      |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                                |                         |              |
|--|-----------------|--------------------------------|-------------------------|--------------|
| 20.1151.108.108.0000.000                   | S115110800-6211 | Staley High Sch                | Teacher Retirement      | 693,797.00   |
| 20.1151.108.108.0052.000                   | S115110852-6211 | Staley-Remedial Tutoring       | Teacher Retirement      | 2,900.00     |
| 10.1151.109.109.0000.000                   | G115110900-6211 | Winnetonka High School         | Teacher Retirement      | 2,869.00     |
| 20.1151.109.109.0000.000                   | S115110900-6211 | Winnetonka High School         | Teacher Retirement      | 586,752.00   |
| 20.1151.109.109.0052.000                   | S115110952-6211 | Winnetonka-Remedial Tutoring   | Teacher Retirement      | 1,450.00     |
| 10.1151.900.805.0091.000                   | G115190091-6211 | Accompanists-Full Time         | Teacher Retirement      | 3,519.00     |
| 20.1151.907.842.0000.000                   | S115190702-6211 | Alternative High Schools       | Teacher Retirement      | 51,327.00    |
| 20.1151.109.865.0011.000                   | S115110911-6211 | Winnetonka Advanced Ed Classes | Teacher Retirement      | 7,760.00     |
| 20.1151.108.865.0011.000                   | S115110811-6211 | Staley Advanced Educ Classes   | Teacher Retirement      | 12,416.00    |
| 20.1151.107.865.0011.000                   | S115110711-6211 | Oak Pk Advanced Educ Classes   | Teacher Retirement      | 8,730.00     |
| 20.1151.104.865.0011.000                   | S115110411-6211 | eCampus Advanced Educ Classes  | Teacher Retirement      | 486.00       |
| 20.1151.105.865.0011.000                   | S115110511-6211 | NKCHS Advanced Educ Classes    | Teacher Retirement      | 6,544.00     |
| 20.1151.106.865.0011.000                   | S115110611-6211 | CTEC Advanced Educ Classes     | Teacher Retirement      | 258.00       |
| 20.1151.100.865.0059.000                   | S115110059-6211 | HS Inter'l Bacc                | Teacher Retirement      | 7,288.00     |
| 20.1151.106.868.0000.000                   | S115110600-6211 | CTEC-Embedded Credit Math/CA   | Teacher Retirement      | 6,226.00     |
| 20.1151.107.868.0010.000                   | S115110710-6211 | AVID Instr-Oak Prk             | Teacher Retirement      | 4,294.00     |
| 20.1151.105.868.0010.000                   | S115110510-6211 | AVID Instr-NKCHS               | Teacher Retirement      | 4,947.00     |
| 20.1151.108.868.0010.000                   | S115110810-6211 | AVID Instr-Staley              | Teacher Retirement      | 3,194.00     |
| 20.1151.109.868.0010.000                   | S115110910-6211 | AVID Instr-Winnetonka          | Teacher Retirement      | 5,822.00     |
| 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      | 3,722.00     |
| 20.1151.108.931.0013.000                   | S115110813-6211 | Staley HS Dept Coord           | Teacher Retirement      | 3,304.00     |
| 20.1151.108.931.0009.000                   | S115110809-6211 | Staley-Ext Day                 | Teacher Retirement      | 8,266.00     |
| 20.1151.107.931.0013.000                   | S115110713-6211 | Oak Park HS Dept Coord         | Teacher Retirement      | 3,734.00     |
| 20.1151.100.931.0000.000                   | S115193101-6211 | HS Tchr Alloc & Attrition      | Teacher Retirement      | 55,434.00    |
| 20.1151.105.931.0013.000                   | S115110513-6211 | NKCHS HS Dept Coord            | Teacher Retirement      | 4,472.00     |
| 20.1151.105.931.0009.000                   | S115110509-6211 | NKCHS-Ext Day                  | Teacher Retirement      | 1,682.00     |
| 20.1151.107.931.0009.000                   | S115110709-6211 | Oak Park-Ext Day               | Teacher Retirement      | 4,640.00     |
| 20.1151.106.931.0009.000                   | S115110609-6211 | CTEC Embedded Credit-Ext Day   | Teacher Retirement      | 580.00       |
| 20.1151.108.931.0009.000                   | S115010809-6211 | SHS-Extra-Duty House 5of6      | Teacher Retirement      | 3,684.00     |
| 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       |
| 20.1151.100.999.0000.000                   | S115110003-6211 | HS-Tchrs Subbing for Tchrs     | Teacher Retirement      | 870.00       |
| Object 6211 Teacher Retirement Total:      |                 |                                |                         | 2,851,936.00 |
| 10.1151.107.107.0000.000                   | G115110700-6221 | Oak Park High School           | Public Educ Emp Ret Sys | 7,888.00     |
| 20.1151.107.107.0000.000                   | S115110700-6221 | Oak Park High Sch              | Public Educ Emp Ret Sys | 3,269.00     |
| 10.1151.108.108.0000.000                   | G115110800-6221 | Staley High School             | Public Educ Emp Ret Sys | 3,879.00     |
| 10.1151.109.109.0000.000                   | G115110900-6221 | Winnetonka High School         | Public Educ Emp Ret Sys | 5,717.00     |
| 10.1151.900.805.0091.000                   | G115190091-6221 | Accompanists-Full Time         | Public Educ Emp Ret Sys | 15,842.00    |
| 10.1151.100.805.0091.000                   | G115110091-6221 | Pt-Time Accomp-Contests        | Public Educ Emp Ret Sys | 548.00       |
| 10.1151.100.842.0000.000                   | G115110004-6221 | Discip-Homebound-Nonexempt     | Public Educ Emp Ret Sys | 274.00       |
| Object 6221 Public Educ Emp Ret Sys Total: |                 |                                |                         | 37,417.00    |
| 10.1151.107.107.0000.000                   | G115110700-6231 | Oak Park High School           | F I C A                 | 5,233.00     |
| 20.1151.107.107.0000.000                   | S115110700-6231 | Oak Park High Sch              | F I C A                 | 4,984.00     |
| 10.1151.108.108.0000.000                   | G115110800-6231 | Staley High School             | F I C A                 | 2,558.00     |
| 10.1151.109.109.0000.000                   | G115110900-6231 | Winnetonka High School         | F I C A                 | 5,110.00     |
| 10.1151.900.805.0091.000                   | G115190091-6231 | Accompanists-Full Time         | F I C A                 | 13,255.00    |
| 10.1151.100.805.0091.000                   | G115110091-6231 | Pt-Time Accomp-Contests        | F I C A                 | 496.00       |
| 10.1151.100.842.0000.000                   | G115110004-6231 | Discip-Homebound-Nonexempt     | F I C A                 | 248.00       |
| Object 6231 F I C A Total:                 |                 |                                |                         | 31,884.00    |
| 20.1151.105.105.0000.000                   | S115110500-6232 | North Kansas City High Sch     | Medicare                | 57,410.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |          |           |
|--------------------------|-----------------|--------------------------------|----------|-----------|
| 20.1151.105.105.0052.000 | S115110552-6232 | NKCHS-Remedial Tutoring        | Medicare | 320.00    |
| 10.1151.107.107.0000.000 | G115110700-6232 | Oak Park High School           | Medicare | 1,224.00  |
| 20.1151.107.107.0000.000 | S115110700-6232 | Oak Park High Sch              | Medicare | 52,776.00 |
| 20.1151.107.107.0052.000 | S115110752-6232 | Oak Prk-Remedial Tutoring      | Medicare | 398.00    |
| 10.1151.108.108.0000.000 | G115110800-6232 | Staley High School             | Medicare | 599.00    |
| 20.1151.108.108.0000.000 | S115110800-6232 | Staley High Sch                | Medicare | 57,550.00 |
| 20.1151.108.108.0052.000 | S115110852-6232 | Staley-Remedial Tutoring       | Medicare | 290.00    |
| 10.1151.109.109.0000.000 | G115110900-6232 | Winnetonka High School         | Medicare | 1,196.00  |
| 20.1151.109.109.0000.000 | S115110900-6232 | Winnetonka High School         | Medicare | 50,290.00 |
| 20.1151.109.109.0052.000 | S115110952-6232 | Winnetonka-Remedial Tutoring   | Medicare | 146.00    |
| 10.1151.900.805.0091.000 | G115190091-6232 | Accompanists-Full Time         | Medicare | 3,100.00  |
| 10.1151.100.805.0091.000 | G115110091-6232 | Pt-Time Accomp-Contests        | Medicare | 116.00    |
| 10.1151.100.842.0000.000 | G115110004-6232 | Discip-Homebound-Nonexempt     | Medicare | 58.00     |
| 20.1151.109.865.0011.000 | S115110911-6232 | Winnetonka Advanced Ed Classes | Medicare | 776.00    |
| 20.1151.108.865.0011.000 | S115110811-6232 | Staley Advanced Educ Classes   | Medicare | 1,242.00  |
| 20.1151.107.865.0011.000 | S115110711-6232 | Oak Pk Advanced Educ Classes   | Medicare | 874.00    |
| 20.1151.104.865.0011.000 | S115110411-6232 | eCampus Advanced Educ Classes  | Medicare | 48.00     |
| 20.1151.105.865.0011.000 | S115110511-6232 | NKCHS Advanced Educ Classes    | Medicare | 654.00    |
| 20.1151.106.865.0011.000 | S115110611-6232 | CTEC Advanced Educ Classes     | Medicare | 26.00     |
| 20.1151.100.865.0059.000 | S115110059-6232 | HS Inter'l Bacc                | Medicare | 728.00    |
| 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    |
| 20.1151.108.931.0013.000 | S115110813-6232 | Staley HS Dept Coord           | Medicare | 330.00    |
| 20.1151.108.931.0009.000 | S115110809-6232 | Staley-Ext Day                 | Medicare | 826.00    |
| 20.1151.107.931.0013.000 | S115110713-6232 | Oak Park HS Dept Coord         | Medicare | 374.00    |
| 20.1151.100.931.0000.000 | S115193101-6232 | HS Tchr Alloc & Attrition      | Medicare | 5,544.00  |
| 20.1151.105.931.0013.000 | S115110513-6232 | NKCHS HS Dept Coord            | Medicare | 448.00    |
| 20.1151.105.931.0009.000 | S115110509-6232 | NKCHS-Ext Day                  | Medicare | 168.00    |
| 20.1151.107.931.0009.000 | S115110709-6232 | Oak Park-Ext Day               | Medicare | 464.00    |
| 20.1151.106.931.0009.000 | S115110609-6232 | CTEC Embedded Credit-Ext Day   | Medicare | 58.00     |
| 20.1151.108.931.0009.000 | S115010809-6232 | SHS-Extra-Duty House 5of6      | Medicare | 368.00    |
| 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     |
| 20.1151.100.999.0000.000 | S115110003-6232 | HS-Tchrs Subbing for Tchrs     | Medicare | 88.00     |

Object 6232

Medicare

Total:

239,665.00

|                          |                 |                              |                        |            |
|--------------------------|-----------------|------------------------------|------------------------|------------|
| 20.1151.105.105.0000.000 | S115110500-6242 | North Kansas City High Sch   | Health,Dental and Life | 552,417.00 |
| 10.1151.107.107.0000.000 | G115110700-6242 | Oak Park High School         | Health,Dental and Life | 15,697.00  |
| 20.1151.107.107.0000.000 | S115110700-6242 | Oak Park High Sch            | Health,Dental and Life | 506,411.00 |
| 10.1151.108.108.0000.000 | G115110800-6242 | Staley High School           | Health,Dental and Life | 7,673.00   |
| 20.1151.108.108.0000.000 | S115110800-6242 | Staley High Sch              | Health,Dental and Life | 520,804.00 |
| 10.1151.109.109.0000.000 | G115110900-6242 | Winnetonka High School       | Health,Dental and Life | 23,017.00  |
| 20.1151.109.109.0000.000 | S115110900-6242 | Winnetonka High School       | Health,Dental and Life | 459,780.00 |
| 10.1151.900.805.0091.000 | G115190091-6242 | Accompanists-Full Time       | Health,Dental and Life | 53,705.00  |
| 20.1151.907.842.0000.000 | S115190702-6242 | Alternative High Schools     | Health,Dental and Life | 30,689.00  |
| 20.1151.109.868.0010.000 | S115110910-6242 | AVID Instr-Winnetonka        | Health,Dental and Life | 7,673.00   |
| 20.1151.105.868.0010.000 | S115110510-6242 | AVID Instr-NKCHS             | Health,Dental and Life | 7,673.00   |
| 20.1151.107.868.0010.000 | S115110710-6242 | AVID Instr-Oak Prk           | Health,Dental and Life | 353.00     |
| 20.1151.106.868.0000.000 | S115110600-6242 | CTEC-Embedded Credit Math/CA | Health,Dental and Life | 7,673.00   |
| 20.1151.100.931.0000.000 | S115193101-6242 | HS Tchr Alloc & Attrition    | Health,Dental and Life | 15,697.00  |

Object 6242

Health,Dental and Life

Total:

2,209,262.00

|                          |                 |                            |                 |          |
|--------------------------|-----------------|----------------------------|-----------------|----------|
| 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 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                                |                             |            |
|--|-----------------|--------------------------------|-----------------------------|------------|
| 20.1151.107.107.0000.000                       | S115110701-6314 | Oak Park Prof Dev Subs         | Contracted Subs             | 7,425.00   |
| 20.1151.107.107.0081.000                       | S115110781-6314 | Oak Park Coaches Clinics Subs  | Contracted Subs             | 3,645.00   |
| 20.1151.108.108.0000.000                       | S115110801-6314 | Staley Prof Dev Subs           | Contracted Subs             | 12,273.00  |
| 20.1151.108.108.0081.000                       | S115110881-6314 | Staley Coaches Clinics Subs    | Contracted Subs             | 4,000.00   |
| 20.1151.109.109.0000.000                       | S115110901-6314 | Winnetonka Prof Dev Subs       | Contracted Subs             | 6,500.00   |
| 20.1151.109.109.0081.000                       | S115110981-6314 | Winnetonka Coaches Clinics Sub | Contracted Subs             | 5,220.00   |
| 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 |
| Object 6314 Contracted Subs Total:             |                 |                                |                             | 758,963.00 |
| 10.1151.107.107.0000.000                       | G115110701-6319 | Oak Park High Sch              | Contracted Services         | 16,933.00  |
| 10.1151.108.108.0000.000                       | G115110801-6319 | Staley High School             | Contracted Services         | 6,600.00   |
| 10.1151.109.109.0000.000                       | G115110901-6319 | Winnetonka High School         | Contracted Services         | 1,280.00   |
| 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:         |                 |                                |                             | 141,813.00 |
| 10.1151.105.105.0000.000                       | G115110501-6332 | North Kansas City High Sch     | Contracted Maintenance      | 11,000.00  |
| 10.1151.107.107.0000.000                       | G115110701-6332 | Oak Park High Sch              | Contracted Maintenance      | 6,300.00   |
| 10.1151.108.108.0000.000                       | G115110801-6332 | Staley High School             | Contracted Maintenance      | 11,800.00  |
| 10.1151.109.109.0000.000                       | G115110901-6332 | Winnetonka High School         | Contracted Maintenance      | 4,319.00   |
| Object 6332 Contracted Maintenance Total:      |                 |                                |                             | 33,419.00  |
| 10.1151.100.932.0000.000                       | G115193201-6334 | High School Copiers            | Rentals-Equipment           | 154,000.00 |
| Object 6334 Rentals-Equipment Total:           |                 |                                |                             | 154,000.00 |
| 10.1151.109.109.0000.000                       | G115110901-6343 | Winnetonka High School         | Mileage Reimbursement       | 490.00     |
| Object 6343 Mileage Reimbursement Total:       |                 |                                |                             | 490.00     |
| 10.1151.105.105.0019.000                       | G115110519-6349 | North Kansas City HS A+        | Student Travel/Competitions | 90.00      |
| 10.1151.105.105.0000.000                       | G115110501-6349 | North Kansas City High Sch     | Student Travel/Competitions | 43,320.00  |
| 10.1151.107.107.0000.000                       | G115110701-6349 | Oak Park High Sch              | Student Travel/Competitions | 37,725.00  |
| 10.1151.108.108.0000.000                       | G115110801-6349 | Staley High School             | Student Travel/Competitions | 31,431.00  |
| 10.1151.109.109.0019.000                       | G115110919-6349 | Winnetonka HS A+               | Student Travel/Competitions | 450.00     |
| 10.1151.109.109.0000.000                       | G115110901-6349 | Winnetonka High School         | Student Travel/Competitions | 21,368.00  |
| 10.1151.900.809.0073.000                       | G115110073-6349 | HS Music Contest Entry Fees    | Student Travel/Competitions | 6,300.00   |
| 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   |
| 10.1151.100.974.0072.000                       | 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  |
| 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  |
| 10.1151.107.974.0072.000                       | G115110772-6349 | Oak Park Athletics             | Student Travel/Competitions | 35,000.00  |
| 10.1151.105.974.0072.000                       | G115110572-6349 | NKCHS Athletics                | Student Travel/Competitions | 35,000.00  |
| Object 6349 Student Travel/Competitions Total: |                 |                                |                             | 395,184.00 |
| 10.1151.105.105.0000.000                       | G115110501-6363 | North Kansas City High Sch     | Outside Printing            | 3,750.00   |
| 10.1151.107.107.0000.000                       | G115110701-6363 | Oak Park High Sch              | Outside Printing            | 9,050.00   |
| 10.1151.108.108.0000.000                       | G115110801-6363 | Staley High School             | Outside Printing            | 14,600.00  |
| 10.1151.109.109.0000.000                       | G115110901-6363 | Winnetonka High School         | Outside Printing            | 5,235.00   |
| Object 6363 Outside Printing Total:            |                 |                                |                             | 32,635.00  |
| 10.1151.105.105.0019.000                       | G115110519-6411 | North Kansas City HS A+        | Materials & Supplies        | 1,620.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                              |                      |
|--------------------------|-----------------|------------------------------|------------------------------|----------------------|
| 10.1151.105.105.0000.000 | G115110501-6411 | North Kansas City High Sch   | Materials & Supplies         | 94,629.00            |
| 10.1151.107.107.0000.000 | G115110701-6411 | Oak Park High Sch            | Materials & Supplies         | 93,318.00            |
| 10.1151.107.107.0019.000 | G115110719-6411 | Oak Park HS A+               | Materials & Supplies         | 2,500.00             |
| 10.1151.108.108.0019.000 | G115110819-6411 | Staley HS A+                 | Materials & Supplies         | 3,275.00             |
| 10.1151.108.108.0000.000 | G115110801-6411 | Staley High School           | Materials & Supplies         | 101,055.00           |
| 10.1151.109.109.0000.000 | G115110901-6411 | Winnetonka High School       | Materials & Supplies         | 54,949.00            |
| 10.1151.109.109.0019.000 | G115110919-6411 | Winnetonka HS A+             | Materials & Supplies         | 900.00               |
| 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         | 15,000.00            |
| 10.1151.100.843.0048.000 | G115110048-6411 | IBCC-Instructional           | Materials & Supplies         | 2,300.00             |
| 10.1151.100.843.0059.000 | G115184359-6411 | Intl Bacc                    | Materials & Supplies         | 1,000.00             |
| 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             |
|                          |                 | Object 6411                  | Materials & Supplies         | Total: 433,943.00    |
| 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      | 13,000.00            |
| 40.1151.107.107.0000.000 | E115110701-6542 | Oak Park High Sch            | Instructional Equipment      | 15,300.00            |
| 40.1151.109.974.0073.000 | E115110973-6542 | WHS Band Uniforms            | Instructional Equipment      | 32,000.00            |
|                          |                 | Object 6542                  | Instructional Equipment      | Total: 60,300.00     |
|                          |                 | Function: 1151               | High School                  | Total: 25,611,873.00 |
| Function: 1156           | High Sch Xduty  |                              |                              |                      |
|                          |                 |                              |                              | 2019 - 2020          |
| Account Number           | Key - Obj       | Cost Center                  | Description                  | Proposed Budget      |
| 20.1156.105.105.1401.000 | S115610501-6129 | NT XD Baseball               | Salary-Cert-Supplemental Pay | 10,000.00            |
| 20.1156.105.105.1402.000 | S115610502-6129 | NT XD Basketball Boys        | Salary-Cert-Supplemental Pay | 18,000.00            |
| 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 | 18,400.00            |
| 20.1156.105.105.1405.000 | S115610505-6129 | NT XD Football               | Salary-Cert-Supplemental Pay | 41,200.00            |
| 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 | 6,800.00             |
| 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 | 14,400.00            |
| 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 | 2,920.00             |
| 20.1156.105.105.1413.000 | S115610513-6129 | NT XD Tennis Boys            | Salary-Cert-Supplemental Pay | 8,800.00             |
| 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 | 19,200.00            |
| 20.1156.105.105.1417.000 | S115610517-6129 | NT XD Volleyball             | Salary-Cert-Supplemental Pay | 17,200.00            |
| 20.1156.105.105.1418.000 | S115610518-6129 | NT XD Wrestling              | Salary-Cert-Supplemental Pay | 11,600.00            |
| 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 | 5,600.00             |
| 20.1156.105.105.1422.000 | S115610522-6129 | NT XD Weightlifting          | Salary-Cert-Supplemental Pay | 21,202.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                        |                              |           |
|--------------------------|-----------------|------------------------|------------------------------|-----------|
| 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 | 13,600.00 |
| 20.1156.105.105.1432.000 | S115610532-6129 | NK XD Orchestra        | Salary-Cert-Supplemental Pay | 9,600.00  |
| 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 | 10,000.00 |
| 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 | 17,100.00 |
| 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 | 5,400.00  |
| 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 | 10,400.00 |
| 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 | 19,542.00 |
| 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 | 12,400.00 |
| 20.1156.105.105.1435.000 | S115710535-6129 | NK Musical Aux         | Salary-Cert-Supplemental Pay | 1,100.00  |
| 20.1156.107.107.1435.000 | S115710735-6129 | OP Musical Aux         | Salary-Cert-Supplemental Pay | 600.00    |
| 20.1156.107.107.1401.000 | S115610701-6129 | OP XD Baseball         | Salary-Cert-Supplemental Pay | 18,800.00 |
| 20.1156.107.107.1402.000 | S115610702-6129 | OP XD Basketball Boys  | Salary-Cert-Supplemental Pay | 18,000.00 |
| 20.1156.107.107.1403.000 | S115610703-6129 | OP XD Basketball Girls | Salary-Cert-Supplemental Pay | 28,800.00 |
| 20.1156.107.107.1404.000 | S115610704-6129 | OP XD Cross Country    | Salary-Cert-Supplemental Pay | 16,000.00 |
| 20.1156.107.107.1405.000 | S115610705-6129 | OP XD Football         | Salary-Cert-Supplemental Pay | 56,000.00 |
| 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 | 8,800.00  |
| 20.1156.107.107.1408.000 | S115610708-6129 | OP XD Soccer Boys      | Salary-Cert-Supplemental Pay | 14,400.00 |
| 20.1156.107.107.1409.000 | S115610709-6129 | OP XD Soccer Girls     | Salary-Cert-Supplemental Pay | 17,200.00 |
| 20.1156.107.107.1410.000 | S115610710-6129 | OP XD Softball         | Salary-Cert-Supplemental Pay | 14,400.00 |
| 20.1156.107.107.1411.000 | S115610711-6129 | OP XD Swimming Boys    | Salary-Cert-Supplemental Pay | 7,400.00  |
| 20.1156.107.107.1412.000 | S115610712-6129 | OP XD Swimming Girls   | Salary-Cert-Supplemental Pay | 2,920.00  |
| 20.1156.107.107.1413.000 | S115610713-6129 | OP XD Tennis Boys      | Salary-Cert-Supplemental Pay | 8,800.00  |
| 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 | 17,600.00 |
| 20.1156.107.107.1417.000 | S115610717-6129 | OP XD Volleyball       | Salary-Cert-Supplemental Pay | 22,000.00 |
| 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 | 17,600.00 |
| 20.1156.107.107.1420.000 | S115610720-6129 | OP XD Pom Pon          | Salary-Cert-Supplemental Pay | 6,000.00  |
| 20.1156.107.107.1422.000 | S115610722-6129 | OP XD Weightlifting    | Salary-Cert-Supplemental Pay | 28,796.00 |
| 20.1156.107.107.1430.000 | S115610730-6129 | OP XD Band             | Salary-Cert-Supplemental Pay | 12,800.00 |
| 20.1156.107.107.1431.000 | S115610731-6129 | OP XD Vocal Music      | Salary-Cert-Supplemental Pay | 13,600.00 |
| 20.1156.107.107.1432.000 | S115610732-6129 | OP XD Orchestra        | Salary-Cert-Supplemental Pay | 8,800.00  |
| 20.1156.107.107.1433.000 | S115610733-6129 | OP XD Jazz Band        | Salary-Cert-Supplemental Pay | 4,000.00  |
| 20.1156.107.107.1435.000 | 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 | 7,200.00  |
| 20.1156.107.107.1437.000 | S115610737-6129 | OP XD Debate           | Salary-Cert-Supplemental Pay | 10,000.00 |
| 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  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                         |                              |           |
|--------------------------|-----------------|-------------------------|------------------------------|-----------|
| 20.1156.107.107.1442.000 | S115610742-6129 | OP XD HOSA              | Salary-Cert-Supplemental Pay | 2,400.00  |
| 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 | 10,800.00 |
| 20.1156.107.107.1445.000 | S115610745-6129 | OP XD Stuco             | Salary-Cert-Supplemental Pay | 8,000.00  |
| 20.1156.107.107.1446.000 | S115610746-6129 | OP XD TSA               | Salary-Cert-Supplemental Pay | 2,400.00  |
| 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 | 12,400.00 |
| 20.1156.108.108.1420.000 | S115610820-6129 | ST XD Pom Pon           | Salary-Cert-Supplemental Pay | 12,000.00 |
| 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 | 16,800.00 |
| 20.1156.108.108.1414.000 | S115610814-6129 | ST XD Tennis Girls      | Salary-Cert-Supplemental Pay | 8,000.00  |
| 20.1156.108.108.1415.000 | S115610815-6129 | ST XD Track Boys        | Salary-Cert-Supplemental Pay | 20,800.00 |
| 20.1156.108.108.1416.000 | S115610816-6129 | ST XD Track Girls       | Salary-Cert-Supplemental Pay | 22,400.00 |
| 20.1156.108.108.1417.000 | S115610817-6129 | ST XD Volleyball        | Salary-Cert-Supplemental Pay | 22,400.00 |
| 20.1156.108.108.1406.000 | S115610806-6129 | ST XD Golf Boys         | Salary-Cert-Supplemental Pay | 7,600.00  |
| 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 | 18,800.00 |
| 20.1156.108.108.1409.000 | S115610809-6129 | ST XD Soccer Girls      | Salary-Cert-Supplemental Pay | 19,600.00 |
| 20.1156.108.108.1410.000 | S115610810-6129 | ST XD Softball          | Salary-Cert-Supplemental Pay | 18,400.00 |
| 20.1156.108.108.1411.000 | S115610811-6129 | ST XD Swimming Boys     | Salary-Cert-Supplemental Pay | 7,400.00  |
| 20.1156.108.108.1412.000 | S115610812-6129 | ST XD Swimming Girls    | Salary-Cert-Supplemental Pay | 6,920.00  |
| 20.1156.108.108.1413.000 | S115610813-6129 | ST XD Tennis Boys       | Salary-Cert-Supplemental Pay | 4,800.00  |
| 20.1156.108.108.1401.000 | S115610801-6129 | ST XD Baseball          | Salary-Cert-Supplemental Pay | 20,800.00 |
| 20.1156.108.108.1402.000 | S115610802-6129 | ST XD Basketball Boys   | Salary-Cert-Supplemental Pay | 25,200.00 |
| 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 | 21,800.00 |
| 20.1156.108.108.1405.000 | S115610805-6129 | ST XD Football          | Salary-Cert-Supplemental Pay | 56,600.00 |
| 20.1156.108.108.1422.000 | S115610822-6129 | ST XD Weightlifting     | Salary-Cert-Supplemental Pay | 23,196.00 |
| 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 | 13,600.00 |
| 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  |
| 20.1156.108.108.1435.000 | 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 | 2,400.00  |
| 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 | 6,000.00  |
| 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 | 2,400.00  |
| 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 | 19,904.00 |
| 20.1156.108.108.1454.000 | S115610854-6129 | ST Sports Marketing-XD  | Salary-Cert-Supplemental Pay | 12,000.00 |
| 20.1156.108.108.1435.000 | S115710835-6129 | ST Musical Aux          | Salary-Cert-Supplemental Pay | 900.00    |
| 20.1156.109.109.1454.000 | S115610954-6129 | WHS Sports Marketing-XD | Salary-Cert-Supplemental Pay | 12,400.00 |
| 20.1156.109.109.1435.000 | S115710935-6129 | WHS Musical Aux         | Salary-Cert-Supplemental Pay | 1,350.00  |
| 20.1156.109.109.1401.000 | S115610901-6129 | WHS XD Baseball         | Salary-Cert-Supplemental Pay | 19,200.00 |
| 20.1156.109.109.1402.000 | S115610902-6129 | WHS XD Basketball Boys  | Salary-Cert-Supplemental Pay | 19,200.00 |
| 20.1156.109.109.1403.000 | S115610903-6129 | WHS XD Basketball Girls | Salary-Cert-Supplemental Pay | 23,200.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                       |                              |                     |
|--------------------------|-----------------|-----------------------|------------------------------|---------------------|
| 20.1156.109.109.1404.000 | S115610904-6129 | WHS XD Cross Country  | Salary-Cert-Supplemental Pay | 14,400.00           |
| 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 | 15,200.00           |
| 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 | 14,400.00           |
| 20.1156.109.109.1413.000 | S115610913-6129 | WHS XD Tennis Boys    | Salary-Cert-Supplemental Pay | 1,800.00            |
| 20.1156.109.109.1414.000 | S115610914-6129 | WHS XD Tennis Girls   | Salary-Cert-Supplemental Pay | 5,200.00            |
| 20.1156.109.109.1415.000 | S115610915-6129 | WHS XD Track Boys     | Salary-Cert-Supplemental Pay | 13,600.00           |
| 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 | 17,600.00           |
| 20.1156.109.109.1418.000 | S115610918-6129 | WHS XD Wrestling      | Salary-Cert-Supplemental Pay | 14,000.00           |
| 20.1156.109.109.1419.000 | S115610919-6129 | WHS XD Cheer          | Salary-Cert-Supplemental Pay | 11,216.00           |
| 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 | 9,032.00            |
| 20.1156.109.109.1430.000 | S115610930-6129 | WHS XD Band           | Salary-Cert-Supplemental Pay | 13,200.00           |
| 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 | 4,000.00            |
| 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 | 13,600.00           |
| 20.1156.109.109.1437.000 | S115610937-6129 | WHS XD Debate         | Salary-Cert-Supplemental Pay | 17,020.00           |
| 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            |
| 20.1156.109.109.1440.000 | S115610940-6129 | WHS XD FCCLA          | Salary-Cert-Supplemental Pay | 5,200.00            |
| 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 | 2,400.00            |
| 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 | 10,000.00           |
| 20.1156.109.109.1445.000 | S115610945-6129 | WHS XD Stuco          | Salary-Cert-Supplemental Pay | 7,600.00            |
| 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            |
| 20.1156.109.109.1448.000 | S115610948-6129 | WHS XD Academic Team  | Salary-Cert-Supplemental Pay | 19,978.00           |
|                          |                 | Object 6129           | Salary-Cert-Supplemental Pay | Total: 1,971,304.00 |
| 10.1156.105.105.1405.000 | G115610505-6161 | NT XD Football        | Salary-Ncert-Suppl Pay       | 14,800.00           |
| 10.1156.105.105.1408.000 | G115610508-6161 | NT XD Soccer Boys     | Salary-Ncert-Suppl Pay       | 7,200.00            |
| 10.1156.105.105.1410.000 | G115610510-6161 | NT XD Softball        | Salary-Ncert-Suppl Pay       | 4,400.00            |
| 10.1156.105.105.1414.000 | G115610514-6161 | NT XD Tennis Girls    | Salary-Ncert-Suppl Pay       | 2,800.00            |
| 10.1156.105.105.1417.000 | G115610517-6161 | NT XD Volleyball      | Salary-Ncert-Suppl Pay       | 4,800.00            |
| 10.1156.105.105.1420.000 | G115610520-6161 | NT XD Pom Pon         | Salary-Ncert-Suppl Pay       | 4,000.00            |
| 10.1156.105.105.1422.000 | G115610522-6161 | NT XD Weightlifting   | Salary-Ncert-Suppl Pay       | 1,732.00            |
| 10.1156.105.105.1434.000 | G115610534-6161 | NK XD Flag            | Salary-Ncert-Suppl Pay       | 2,400.00            |
| 10.1156.107.107.1420.000 | G115610720-6161 | OP XD Pom Pon         | Salary-Ncert-Suppl Pay       | 3,400.00            |
| 10.1156.107.107.1414.000 | G115610714-6161 | OP XD Tennis Girls    | Salary-Ncert-Suppl Pay       | 6,000.00            |
| 10.1156.107.107.1405.000 | G115610705-6161 | OP XD Football        | Salary-Ncert-Suppl Pay       | 11,200.00           |
| 10.1156.107.107.1410.000 | G115610710-6161 | OP XD Softball        | Salary-Ncert-Suppl Pay       | 3,600.00            |
| 10.1156.107.107.1411.000 | G115610711-6161 | OP XD Swimming Boys   | Salary-Ncert-Suppl Pay       | 3,600.00            |
| 10.1156.107.107.1434.000 | G115610734-6161 | OP XD Flag            | Salary-Ncert-Suppl Pay       | 2,400.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                        |                   |
|--------------------------|-----------------|------------------------------|------------------------|-------------------|
| 10.1156.107.107.1436.000 | G115610736-6161 | OP XD Drama                  | Salary-Ncert-Suppl Pay | 4,800.00          |
| 10.1156.107.107.1437.000 | G115610737-6161 | OP XD Debate                 | Salary-Ncert-Suppl Pay | 7,200.00          |
| 10.1156.108.108.1419.000 | G115610819-6161 | ST XD Cheer                  | Salary-Ncert-Suppl Pay | 2,800.00          |
| 10.1156.108.108.1434.000 | G115610834-6161 | ST XD Flag                   | Salary-Ncert-Suppl Pay | 2,400.00          |
| 10.1156.108.108.1411.000 | G115610811-6161 | ST XD Swimming Boys          | Salary-Ncert-Suppl Pay | 3,600.00          |
| 10.1156.108.108.1444.000 | G115610844-6161 | ST XD Robotics noncertified  | Salary-Ncert-Suppl Pay | 3,600.00          |
| 10.1156.108.108.1405.000 | G115610805-6161 | ST XD Football               | Salary-Ncert-Suppl Pay | 9,120.00          |
| 10.1156.109.109.1404.000 | G115610904-6161 | WHS XD Cross Country         | Salary-Ncert-Suppl Pay | 3,600.00          |
| 10.1156.109.109.1405.000 | G115610905-6161 | WHS XD Football              | Salary-Ncert-Suppl Pay | 5,600.00          |
| 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 | 3,360.00          |
| 10.1156.109.109.1417.000 | G115610917-6161 | WHS XD Volleyball            | Salary-Ncert-Suppl Pay | 4,800.00          |
| 10.1156.109.109.1419.000 | G115610919-6161 | WHS XD Cheer                 | Salary-Ncert-Suppl Pay | 3,192.00          |
| 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 | 3,216.00          |
| 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: 143,935.00 |
| 20.1156.105.105.1454.000 | S115610554-6211 | NT Sports Marketing-XD       | Teacher Retirement     | 1,798.00          |
| 20.1156.105.105.1402.000 | S115610502-6211 | NT XD Basketball Boys        | Teacher Retirement     | 2,610.00          |
| 20.1156.105.105.1401.000 | S115610501-6211 | NT XD Baseball               | Teacher Retirement     | 1,450.00          |
| 20.1156.105.105.1410.000 | S115610510-6211 | NT XD Softball               | Teacher Retirement     | 2,088.00          |
| 20.1156.105.105.1409.000 | S115610509-6211 | NT XD Soccer Girls           | Teacher Retirement     | 1,508.00          |
| 20.1156.105.105.1408.000 | S115610508-6211 | NT XD Soccer Boys            | Teacher Retirement     | 986.00            |
| 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     | 5,974.00          |
| 20.1156.105.105.1404.000 | S115610504-6211 | NT XD Cross Country          | Teacher Retirement     | 2,668.00          |
| 20.1156.105.105.1403.000 | S115610503-6211 | NT XD Basketball Girls       | Teacher Retirement     | 2,668.00          |
| 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     | 2,834.00          |
| 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     | 1,508.00          |
| 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     | 783.00            |
| 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     | 2,480.00          |
| 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     | 1,450.00          |
| 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     | 1,392.00          |
| 20.1156.105.105.1431.000 | S115610531-6211 | NK XD Vocal Music            | Teacher Retirement     | 1,972.00          |
| 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     | 3,075.00          |
| 20.1156.105.105.1420.000 | S115610520-6211 | NT XD Pom Pon                | Teacher Retirement     | 812.00            |
| 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     | 1,682.00          |
| 20.1156.105.105.1417.000 | S115610517-6211 | NT XD Volleyball             | Teacher Retirement     | 2,494.00          |
| 20.1156.105.105.1416.000 | S115610516-6211 | NT XD Track Girls            | Teacher Retirement     | 2,784.00          |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                        |                    |          |
|--------------------------|-----------------|------------------------|--------------------|----------|
| 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 | 1,276.00 |
| 20.1156.105.105.1412.000 | S115610512-6211 | NT XD Swimming Girls   | Teacher Retirement | 424.00   |
| 20.1156.105.105.1411.000 | S115610511-6211 | NT XD Swimming Boys    | Teacher Retirement | 1,653.00 |
| 20.1156.105.105.1435.000 | S115710535-6211 | NK Musical Aux         | Teacher Retirement | 320.00   |
| 10.1156.107.107.1405.000 | G115610705-6211 | OP XD Football         | Teacher Retirement | 503.00   |
| 10.1156.107.107.1420.000 | G115610720-6211 | OP XD Pom Pon          | Teacher Retirement | 329.00   |
| 20.1156.107.107.1435.000 | S115710735-6211 | OP Musical Aux         | Teacher Retirement | 174.00   |
| 20.1156.107.107.1401.000 | S115610701-6211 | OP XD Baseball         | Teacher Retirement | 2,726.00 |
| 20.1156.107.107.1403.000 | S115610703-6211 | OP XD Basketball Girls | Teacher Retirement | 4,176.00 |
| 20.1156.107.107.1402.000 | S115610702-6211 | OP XD Basketball Boys  | Teacher Retirement | 2,610.00 |
| 20.1156.107.107.1407.000 | S115610707-6211 | OP XD Golf Girls       | Teacher Retirement | 1,276.00 |
| 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 | 7,889.00 |
| 20.1156.107.107.1404.000 | S115610704-6211 | OP XD Cross Country    | Teacher Retirement | 2,320.00 |
| 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 | 1,276.00 |
| 20.1156.107.107.1412.000 | S115610712-6211 | OP XD Swimming Girls   | Teacher Retirement | 424.00   |
| 20.1156.107.107.1411.000 | S115610711-6211 | OP XD Swimming Boys    | Teacher Retirement | 1,073.00 |
| 20.1156.107.107.1410.000 | S115610710-6211 | OP XD Softball         | Teacher Retirement | 2,088.00 |
| 20.1156.107.107.1409.000 | S115610709-6211 | OP XD Soccer Girls     | Teacher Retirement | 2,494.00 |
| 20.1156.107.107.1408.000 | S115610708-6211 | OP XD Soccer Boys      | Teacher Retirement | 2,088.00 |
| 20.1156.107.107.1432.000 | S115610732-6211 | OP XD Orchestra        | Teacher Retirement | 1,276.00 |
| 20.1156.107.107.1433.000 | S115610733-6211 | OP XD Jazz Band        | Teacher Retirement | 580.00   |
| 20.1156.107.107.1431.000 | S115610731-6211 | OP XD Vocal Music      | Teacher Retirement | 1,972.00 |
| 20.1156.107.107.1430.000 | S115610730-6211 | OP XD Band             | Teacher Retirement | 1,856.00 |
| 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 | 1,450.00 |
| 20.1156.107.107.1436.000 | S115610736-6211 | OP XD Drama            | Teacher Retirement | 1,044.00 |
| 20.1156.107.107.1435.000 | S115610735-6211 | OP XD Musical          | Teacher Retirement | 1,450.00 |
| 20.1156.107.107.1422.000 | S115610722-6211 | OP XD Weightlifting    | Teacher Retirement | 4,176.00 |
| 20.1156.107.107.1420.000 | S115610720-6211 | OP XD Pom Pon          | Teacher Retirement | 870.00   |
| 20.1156.107.107.1419.000 | S115610719-6211 | OP XD Cheer            | Teacher Retirement | 2,321.00 |
| 20.1156.107.107.1418.000 | S115610718-6211 | OP XD Wrestling        | Teacher Retirement | 870.00   |
| 20.1156.107.107.1417.000 | S115610717-6211 | OP XD Volleyball       | Teacher Retirement | 3,190.00 |
| 20.1156.107.107.1416.000 | S115610716-6211 | OP XD Track Girls      | Teacher Retirement | 2,552.00 |
| 20.1156.107.107.1454.000 | S115610754-6211 | OP Sports Marketing-XD | Teacher Retirement | 1,798.00 |
| 20.1156.107.107.1448.000 | S115610748-6211 | OP XD Academic Team    | Teacher Retirement | 2,757.00 |
| 20.1156.107.107.1447.000 | S115610747-6211 | OP XD Yearbook         | Teacher Retirement | 696.00   |
| 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 | 1,160.00 |
| 20.1156.107.107.1444.000 | S115610744-6211 | OP XD Robotics         | Teacher Retirement | 1,566.00 |
| 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 | 348.00   |
| 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   |
| 20.1156.108.108.1420.000 | S115610820-6211 | ST XD Pom Pon          | Teacher Retirement | 1,740.00 |
| 20.1156.108.108.1419.000 | S115610819-6211 | ST XD Cheer            | Teacher Retirement | 2,436.00 |
| 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 | 3,248.00 |
| 20.1156.108.108.1416.000 | S115610816-6211 | ST XD Track Girls      | Teacher Retirement | 3,248.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                         |                    |          |
|--------------------------|-----------------|-------------------------|--------------------|----------|
| 20.1156.108.108.1415.000 | S115610815-6211 | ST XD Track Boys        | Teacher Retirement | 3,016.00 |
| 20.1156.108.108.1414.000 | S115610814-6211 | ST XD Tennis Girls      | Teacher Retirement | 1,160.00 |
| 20.1156.108.108.1413.000 | S115610813-6211 | ST XD Tennis Boys       | Teacher Retirement | 696.00   |
| 20.1156.108.108.1412.000 | S115610812-6211 | ST XD Swimming Girls    | Teacher Retirement | 1,004.00 |
| 20.1156.108.108.1411.000 | S115610811-6211 | ST XD Swimming Boys     | Teacher Retirement | 1,073.00 |
| 20.1156.108.108.1410.000 | S115610810-6211 | ST XD Softball          | Teacher Retirement | 2,668.00 |
| 20.1156.108.108.1409.000 | S115610809-6211 | ST XD Soccer Girls      | Teacher Retirement | 2,842.00 |
| 20.1156.108.108.1408.000 | S115610808-6211 | ST XD Soccer Boys       | Teacher Retirement | 2,726.00 |
| 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 | 1,102.00 |
| 20.1156.108.108.1401.000 | S115610801-6211 | ST XD Baseball          | Teacher Retirement | 3,016.00 |
| 20.1156.108.108.1405.000 | S115610805-6211 | ST XD Football          | Teacher Retirement | 8,207.00 |
| 20.1156.108.108.1404.000 | S115610804-6211 | ST XD Cross Country     | Teacher Retirement | 3,161.00 |
| 20.1156.108.108.1403.000 | S115610803-6211 | ST XD Basketball Girls  | Teacher Retirement | 3,596.00 |
| 20.1156.108.108.1402.000 | S115610802-6211 | ST XD Basketball Boys   | Teacher Retirement | 3,654.00 |
| 20.1156.108.108.1454.000 | S115610854-6211 | ST Sports Marketing-XD  | Teacher Retirement | 1,740.00 |
| 20.1156.108.108.1448.000 | S115610848-6211 | ST XD Academic Team     | Teacher Retirement | 2,887.00 |
| 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 | 348.00   |
| 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 | 870.00   |
| 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 | 348.00   |
| 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 | S115610835-6211 | ST XD Musical           | Teacher Retirement | 1,740.00 |
| 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 | 1,972.00 |
| 20.1156.108.108.1430.000 | S115610830-6211 | ST XD Band              | Teacher Retirement | 1,914.00 |
| 20.1156.108.108.1422.000 | S115610822-6211 | ST XD Weightlifting     | Teacher Retirement | 3,364.00 |
| 20.1156.108.108.1435.000 | S115710835-6211 | ST Musical Aux          | Teacher Retirement | 262.00   |
| 10.1156.109.109.1420.000 | G115610920-6211 | WHS XD Pom Pon          | Teacher Retirement | 349.00   |
| 20.1156.109.109.1454.000 | S115610954-6211 | WHS Sports Marketing-XD | Teacher Retirement | 1,798.00 |
| 20.1156.109.109.1435.000 | S115710935-6211 | WHS Musical Aux         | Teacher Retirement | 392.00   |
| 20.1156.109.109.1402.000 | S115610902-6211 | WHS XD Basketball Boys  | Teacher Retirement | 2,784.00 |
| 20.1156.109.109.1401.000 | S115610901-6211 | WHS XD Baseball         | Teacher Retirement | 2,784.00 |
| 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 | 2,204.00 |
| 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 | 2,088.00 |
| 20.1156.109.109.1403.000 | S115610903-6211 | WHS XD Basketball Girls | Teacher Retirement | 3,364.00 |
| 20.1156.109.109.1448.000 | S115610948-6211 | WHS XD Academic Team    | Teacher Retirement | 2,897.00 |
| 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 | 1,102.00 |
| 20.1156.109.109.1444.000 | S115610944-6211 | WHS XD Robotics         | Teacher Retirement | 1,450.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                       |                    |          |
|--------------------------|-----------------|-----------------------|--------------------|----------|
| 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 | 348.00   |
| 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 | 754.00   |
| 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 | 2,468.00 |
| 20.1156.109.109.1436.000 | S115610936-6211 | WHS XD Drama          | Teacher Retirement | 1,972.00 |
| 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   |
| 20.1156.109.109.1433.000 | S115610933-6211 | WHS XD Jazz Band      | Teacher Retirement | 580.00   |
| 20.1156.109.109.1432.000 | S115610932-6211 | WHS XD Orchestra      | Teacher Retirement | 1,566.00 |
| 20.1156.109.109.1431.000 | S115610931-6211 | WHS XD Vocal Music    | Teacher Retirement | 1,972.00 |
| 20.1156.109.109.1430.000 | S115610930-6211 | WHS XD Band           | Teacher Retirement | 1,914.00 |
| 20.1156.109.109.1422.000 | S115610922-6211 | WHS XD Weightlifting  | Teacher Retirement | 1,310.00 |
| 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 | 1,627.00 |
| 20.1156.109.109.1418.000 | S115610918-6211 | WHS XD Wrestling      | Teacher Retirement | 2,030.00 |
| 20.1156.109.109.1417.000 | S115610917-6211 | WHS XD Volleyball     | Teacher Retirement | 2,552.00 |
| 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 | 1,972.00 |
| 20.1156.109.109.1414.000 | S115610914-6211 | WHS XD Tennis Girls   | Teacher Retirement | 754.00   |
| 20.1156.109.109.1413.000 | S115610913-6211 | WHS XD Tennis Boys    | Teacher Retirement | 261.00   |
| 20.1156.109.109.1412.000 | S115610912-6211 | WHS XD Swimming Girls | Teacher Retirement | 2,088.00 |
| 20.1156.109.109.1411.000 | S115610911-6211 | WHS XD Swimming Boys  | Teacher Retirement | 1,073.00 |

|                          |                 |                              |                         |        |            |
|--------------------------|-----------------|------------------------------|-------------------------|--------|------------|
|                          |                 | Object 6211                  | Teacher Retirement      | Total: | 286,445.00 |
| 10.1156.105.105.1405.000 | G115610505-6221 | NT XD Football               | Public Educ Emp Ret Sys | 659.00 |            |
| 10.1156.105.105.1410.000 | G115610510-6221 | NT XD Softball               | Public Educ Emp Ret Sys | 302.00 |            |
| 10.1156.107.107.1436.000 | G115610736-6221 | OP XD Drama                  | Public Educ Emp Ret Sys | 330.00 |            |
| 10.1156.107.107.1437.000 | G115610737-6221 | OP XD Debate                 | Public Educ Emp Ret Sys | 494.00 |            |
| 10.1156.107.107.1414.000 | G115610714-6221 | OP XD Tennis Girls           | Public Educ Emp Ret Sys | 412.00 |            |
| 10.1156.107.107.1405.000 | G115610705-6221 | OP XD Football               | Public Educ Emp Ret Sys | 412.00 |            |
| 20.1156.107.107.1418.000 | S115610718-6221 | OP XD Wrestling              | Public Educ Emp Ret Sys | 330.00 |            |
| 10.1156.108.108.1405.000 | G115610805-6221 | ST XD Football               | Public Educ Emp Ret Sys | 626.00 |            |
| 10.1156.108.108.1444.000 | G115610844-6221 | ST XD Robotics noncertified  | Public Educ Emp Ret Sys | 247.00 |            |
| 10.1156.108.108.1434.000 | G115610834-6221 | ST XD Flag                   | Public Educ Emp Ret Sys | 165.00 |            |
| 10.1156.109.109.1404.000 | G115610904-6221 | WHS XD Cross Country         | Public Educ Emp Ret Sys | 247.00 |            |
| 10.1156.109.109.1405.000 | G115610905-6221 | WHS XD Football              | Public Educ Emp Ret Sys | 385.00 |            |
| 10.1156.109.109.1413.000 | G115610913-6221 | WHS XD Tennis Boys           | Public Educ Emp Ret Sys | 231.00 |            |
| 10.1156.109.109.1419.000 | G115610919-6221 | WHS XD Cheer                 | Public Educ Emp Ret Sys | 111.00 |            |
| 10.1156.109.109.1422.000 | G115610922-6221 | WHS XD Weightlifting         | Public Educ Emp Ret Sys | 221.00 |            |
| 10.1156.100.992.1412.000 | G115610012-6221 | HS Swim Coord/Coach-Girl/Boy | Public Educ Emp Ret Sys | 489.00 |            |

|                          |                 |                     |                         |        |          |
|--------------------------|-----------------|---------------------|-------------------------|--------|----------|
|                          |                 | Object 6221         | Public Educ Emp Ret Sys | Total: | 5,661.00 |
| 10.1156.105.105.1405.000 | G115610505-6231 | NT XD Football      | F I C A                 | 918.00 |          |
| 10.1156.105.105.1414.000 | G115610514-6231 | NT XD Tennis Girls  | F I C A                 | 174.00 |          |
| 10.1156.105.105.1410.000 | G115610510-6231 | NT XD Softball      | F I C A                 | 273.00 |          |
| 10.1156.105.105.1408.000 | G115610508-6231 | NT XD Soccer Boys   | F I C A                 | 447.00 |          |
| 10.1156.105.105.1434.000 | G115610534-6231 | NK XD Flag          | F I C A                 | 149.00 |          |
| 10.1156.105.105.1422.000 | G115610522-6231 | NT XD Weightlifting | F I C A                 | 108.00 |          |
| 10.1156.105.105.1420.000 | G115610520-6231 | NT XD Pom Pon       | F I C A                 | 248.00 |          |
| 10.1156.105.105.1417.000 | G115610517-6231 | NT XD Volleyball    | F I C A                 | 298.00 |          |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |          |                 |
|--------------------------|-----------------|------------------------------|----------|-----------------|
| 10.1156.107.107.1437.000 | G115610737-6231 | OP XD Debate                 | F I C A  | 447.00          |
| 10.1156.107.107.1436.000 | G115610736-6231 | OP XD Drama                  | F I C A  | 298.00          |
| 10.1156.107.107.1434.000 | G115610734-6231 | OP XD Flag                   | F I C A  | 149.00          |
| 10.1156.107.107.1411.000 | G115610711-6231 | OP XD Swimming Boys          | F I C A  | 224.00          |
| 10.1156.107.107.1410.000 | G115610710-6231 | OP XD Softball               | F I C A  | 224.00          |
| 10.1156.107.107.1405.000 | G115610705-6231 | OP XD Football               | F I C A  | 695.00          |
| 10.1156.107.107.1414.000 | G115610714-6231 | OP XD Tennis Girls           | F I C A  | 372.00          |
| 10.1156.107.107.1420.000 | G115610720-6231 | OP XD Pom Pon                | F I C A  | 211.00          |
| 20.1156.107.107.1405.000 | S115610705-6231 | OP XD Football               | F I C A  | 298.00          |
| 20.1156.107.107.1419.000 | S115610719-6231 | OP XD Cheer                  | F I C A  | 298.00          |
| 20.1156.107.107.1418.000 | S115610718-6231 | OP XD Wrestling              | F I C A  | 298.00          |
| 10.1156.108.108.1405.000 | G115610805-6231 | ST XD Football               | F I C A  | 566.00          |
| 10.1156.108.108.1444.000 | G115610844-6231 | ST XD Robotics noncertified  | F I C A  | 224.00          |
| 10.1156.108.108.1411.000 | G115610811-6231 | ST XD Swimming Boys          | F I C A  | 224.00          |
| 10.1156.108.108.1434.000 | G115610834-6231 | ST XD Flag                   | F I C A  | 149.00          |
| 10.1156.108.108.1419.000 | G115610819-6231 | ST XD Cheer                  | F I C A  | 174.00          |
| 10.1156.109.109.1404.000 | G115610904-6231 | WHS XD Cross Country         | F I C A  | 224.00          |
| 10.1156.109.109.1413.000 | G115610913-6231 | WHS XD Tennis Boys           | F I C A  | 209.00          |
| 10.1156.109.109.1411.000 | G115610911-6231 | WHS XD Swimming Boys         | F I C A  | 224.00          |
| 10.1156.109.109.1405.000 | G115610905-6231 | WHS XD Football              | F I C A  | 348.00          |
| 10.1156.109.109.1422.000 | G115610922-6231 | WHS XD Weightlifting         | F I C A  | 200.00          |
| 10.1156.109.109.1420.000 | G115610920-6231 | WHS XD Pom Pon               | F I C A  | 224.00          |
| 10.1156.109.109.1419.000 | G115610919-6231 | WHS XD Cheer                 | F I C A  | 198.00          |
| 10.1156.109.109.1417.000 | G115610917-6231 | WHS XD Volleyball            | F I C A  | 298.00          |
| 10.1156.100.992.1412.000 | G115610012-6231 | HS Swim Coord/Coach-Girl/Boy | F I C A  | 442.00          |
| Object 6231 F I C A      |                 |                              |          | Total: 9,833.00 |
| 10.1156.105.105.1405.000 | G115610505-6232 | NT XD Football               | Medicare | 215.00          |
| 10.1156.105.105.1408.000 | G115610508-6232 | NT XD Soccer Boys            | Medicare | 105.00          |
| 10.1156.105.105.1410.000 | G115610510-6232 | NT XD Softball               | Medicare | 64.00           |
| 10.1156.105.105.1414.000 | G115610514-6232 | NT XD Tennis Girls           | Medicare | 41.00           |
| 10.1156.105.105.1434.000 | G115610534-6232 | NK XD Flag                   | Medicare | 35.00           |
| 10.1156.105.105.1417.000 | G115610517-6232 | NT XD Volleyball             | Medicare | 70.00           |
| 10.1156.105.105.1420.000 | G115610520-6232 | NT XD Pom Pon                | Medicare | 58.00           |
| 10.1156.105.105.1422.000 | G115610522-6232 | NT XD Weightlifting          | Medicare | 26.00           |
| 20.1156.105.105.1435.000 | S115710535-6232 | NK Musical Aux               | Medicare | 32.00           |
| 10.1156.107.107.1434.000 | G115610734-6232 | OP XD Flag                   | Medicare | 35.00           |
| 10.1156.107.107.1436.000 | G115610736-6232 | OP XD Drama                  | Medicare | 70.00           |
| 10.1156.107.107.1437.000 | G115610737-6232 | OP XD Debate                 | Medicare | 105.00          |
| 10.1156.107.107.1420.000 | G115610720-6232 | OP XD Pom Pon                | Medicare | 50.00           |
| 10.1156.107.107.1414.000 | G115610714-6232 | OP XD Tennis Girls           | Medicare | 87.00           |
| 10.1156.107.107.1405.000 | G115610705-6232 | OP XD Football               | Medicare | 163.00          |
| 10.1156.107.107.1410.000 | G115610710-6232 | OP XD Softball               | Medicare | 53.00           |
| 10.1156.107.107.1411.000 | G115610711-6232 | OP XD Swimming Boys          | Medicare | 53.00           |
| 20.1156.107.107.1435.000 | S115710735-6232 | OP Musical Aux               | Medicare | 18.00           |
| 20.1156.107.107.1405.000 | S115610705-6232 | OP XD Football               | Medicare | 70.00           |
| 20.1156.107.107.1418.000 | S115610718-6232 | OP XD Wrestling              | Medicare | 70.00           |
| 20.1156.107.107.1419.000 | S115610719-6232 | OP XD Cheer                  | Medicare | 70.00           |
| 10.1156.108.108.1405.000 | G115610805-6232 | ST XD Football               | Medicare | 133.00          |
| 10.1156.108.108.1444.000 | G115610844-6232 | ST XD Robotics noncertified  | Medicare | 53.00           |
| 10.1156.108.108.1419.000 | G115610819-6232 | ST XD Cheer                  | Medicare | 41.00           |
| 10.1156.108.108.1434.000 | G115610834-6232 | ST XD Flag                   | Medicare | 35.00           |
| 10.1156.108.108.1411.000 | G115610811-6232 | ST XD Swimming Boys          | Medicare | 53.00           |
| 20.1156.108.108.1435.000 | S115710835-6232 | ST Musical Aux               | Medicare | 26.00           |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                               |                              |                     |
|--|-----------------|-------------------------------|------------------------------|---------------------|
| 10.1156.109.109.1404.000                 | G115610904-6232 | WHS XD Cross Country          | Medicare                     | 53.00               |
| 10.1156.109.109.1405.000                 | G115610905-6232 | WHS XD Football               | Medicare                     | 82.00               |
| 10.1156.109.109.1411.000                 | G115610911-6232 | WHS XD Swimming Boys          | Medicare                     | 53.00               |
| 10.1156.109.109.1413.000                 | G115610913-6232 | WHS XD Tennis Boys            | Medicare                     | 49.00               |
| 10.1156.109.109.1417.000                 | G115610917-6232 | WHS XD Volleyball             | Medicare                     | 70.00               |
| 10.1156.109.109.1419.000                 | G115610919-6232 | WHS XD Cheer                  | Medicare                     | 47.00               |
| 10.1156.109.109.1420.000                 | G115610920-6232 | WHS XD Pom Pon                | Medicare                     | 53.00               |
| 10.1156.109.109.1422.000                 | G115610922-6232 | WHS XD Weightlifting          | Medicare                     | 47.00               |
| 20.1156.109.109.1435.000                 | S115710935-6232 | WHS Musical Aux               | Medicare                     | 40.00               |
| 10.1156.100.992.1412.000                 | G115610012-6232 | HS Swim Coord/Coach-Girl/Boy  | Medicare                     | 104.00              |
| Object 6232 Medicare                     |                 |                               |                              | Total: 2,429.00     |
| Function: 1156 High Sch Xduty            |                 |                               |                              | Total: 2,419,607.00 |
| Function: 1191 Summer School             |                 |                               |                              | 2019 - 2020         |
| Account Number                           | Key - Obj       | Cost Center                   | Description                  | 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 | 1,013,772.00        |
| Object 6129 Salary-Cert-Supplemental Pay |                 |                               |                              | Total: 1,015,972.00 |
| 10.1191.807.807.0090.000                 | G119180790-6161 | Summer School                 | Salary-Ncert-Suppl Pay       | 135,000.00          |
| Object 6161 Salary-Ncert-Suppl Pay       |                 |                               |                              | Total: 135,000.00   |
| 20.1191.305.305.0090.000                 | S119130590-6211 | Antioch BE2 XLT               | Teacher Retirement           | 348.00              |
| 20.1191.320.320.0090.000                 | S119132090-6211 | Northgate BE2 XLT             | Teacher Retirement           | 290.00              |
| 20.1191.900.807.0090.000                 | S119180790-6211 | Summer School                 | Teacher Retirement           | 293,994.00          |
| Object 6211 Teacher Retirement           |                 |                               |                              | Total: 294,632.00   |
| 10.1191.807.807.0090.000                 | G119180790-6221 | Summer School                 | Public Educ Emp Ret Sys      | 18,522.00           |
| Object 6221 Public Educ Emp Ret Sys      |                 |                               |                              | Total: 18,522.00    |
| 10.1191.807.807.0090.000                 | G119180790-6231 | Summer School                 | F I C A                      | 16,740.00           |
| Object 6231 F I C A                      |                 |                               |                              | Total: 16,740.00    |
| 20.1191.305.305.0090.000                 | S119130590-6232 | Antioch BE2 XLT               | Medicare                     | 34.00               |
| 20.1191.320.320.0090.000                 | S119132090-6232 | Northgate BE2 XLT             | Medicare                     | 30.00               |
| 10.1191.807.807.0090.000                 | G119180790-6232 | Summer School                 | Medicare                     | 3,916.00            |
| 20.1191.900.807.0090.000                 | S119180790-6232 | Summer School                 | Medicare                     | 29,400.00           |
| Object 6232 Medicare                     |                 |                               |                              | Total: 33,380.00    |
| 10.1191.900.807.0090.000                 | G119380790-6313 | XLT Contracted Paras          | Contracted XLT Instr Staff   | 35,000.00           |
| 20.1191.900.807.0090.000                 | S119380790-6313 | XLT Contracted Teachers       | Contracted XLT Instr Staff   | 60,000.00           |
| Object 6313 Contracted XLT Instr Staff   |                 |                               |                              | Total: 95,000.00    |
| 20.1191.900.807.0090.000                 | S119280790-6314 | Summer School Subs            | Contracted Subs              | 5,000.00            |
| Object 6314 Contracted Subs              |                 |                               |                              | Total: 5,000.00     |
| 10.1191.900.831.0090.000                 | G119190046-6319 | XLT Contracted Nurses         | Contracted Services          | 10,800.00           |
| Object 6319 Contracted Services          |                 |                               |                              | Total: 10,800.00    |
| 10.1191.102.102.0090.000                 | 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         | 3,000.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                     |                              |                                |                     |
|--------------------------|---------------------|------------------------------|--------------------------------|---------------------|
| 10.1191.807.809.0090.000 | G119180573-6411     | Sum Sch-Music                | Materials & Supplies           | 360.00              |
|                          |                     | Object 6411                  | Materials & Supplies           | Total: 5,010.00     |
|                          |                     | Function: 1191               | Summer School                  | Total: 1,630,056.00 |
| Function: 1211           | Gifted and Talented |                              |                                | 2019 - 2020         |
| Account Number           | Key - Obj           | Cost Center                  | Description                    | Proposed Budget     |
| 20.1211.100.867.0080.000 | S121110080-6113     | Gifted High School           | Sal-Cert-Teachers, Libr, Couns | 211,364.00          |
| 20.1211.300.867.0080.000 | S121130080-6113     | Gifted Middle Sch            | Sal-Cert-Teachers, Libr, Couns | 409,191.00          |
| 20.1211.400.867.0080.000 | S121340080-6113     | Gifted Elem Foreign Language | Sal-Cert-Teachers, Libr, Couns | 56,890.00           |
| 20.1211.400.867.0080.000 | S121140080-6113     | Gifted Elem                  | Sal-Cert-Teachers, Libr, Couns | 1,090,921.00        |
|                          |                     | Object 6113                  | Sal-Cert-Teachers, Libr, Couns | Total: 1,768,366.00 |
| 10.1211.400.867.0080.000 | G121240000-6159     | Gifted Elem IA               | Sal-NC-IA,ParEd,Intrep,OT/PT   | 18,958.00           |
|                          |                     | Object 6159                  | Sal-NC-IA,ParEd,Intrep,OT/PT   | Total: 18,958.00    |
| 10.1211.400.867.0080.000 | G121140000-6171     | Gifted Elem-Distr-           | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,786.00           |
|                          |                     | Object 6171                  | NC-Clrk,ChCare,Com Ed,HlthAid  | Total: 17,786.00    |
| 20.1211.100.867.0080.000 | S121110080-6211     | Gifted High School           | Teacher Retirement             | 33,974.00           |
| 20.1211.300.867.0080.000 | S121130080-6211     | Gifted Middle Sch            | Teacher Retirement             | 67,094.00           |
| 20.1211.400.867.0080.000 | S121140080-6211     | Gifted Elem                  | Teacher Retirement             | 177,031.00          |
| 20.1211.400.867.0080.000 | S121340080-6211     | Gifted Elem Foreign Language | Teacher Retirement             | 9,358.00            |
|                          |                     | Object 6211                  | Teacher Retirement             | Total: 287,457.00   |
| 10.1211.400.867.0080.000 | G121240000-6221     | Gifted Elem IA               | Public Educ Emp Ret Sys        | 1,825.00            |
| 10.1211.400.867.0080.000 | G121140000-6221     | Gifted Elem-Distr-           | Public Educ Emp Ret Sys        | 1,745.00            |
|                          |                     | Object 6221                  | Public Educ Emp Ret Sys        | Total: 3,570.00     |
| 10.1211.400.867.0080.000 | G121140000-6231     | Gifted Elem-Distr-           | F I C A                        | 1,103.00            |
| 10.1211.400.867.0080.000 | G121240000-6231     | Gifted Elem IA               | F I C A                        | 1,176.00            |
|                          |                     | Object 6231                  | F I C A                        | Total: 2,279.00     |
| 10.1211.400.867.0080.000 | G121240000-6232     | Gifted Elem IA               | Medicare                       | 275.00              |
| 10.1211.400.867.0080.000 | G121140000-6232     | Gifted Elem-Distr-           | Medicare                       | 258.00              |
| 20.1211.400.867.0080.000 | S121140080-6232     | Gifted Elem                  | Medicare                       | 14,950.00           |
|                          |                     | Object 6232                  | Medicare                       | Total: 15,483.00    |
| 10.1211.400.867.0080.000 | G121240000-6242     | Gifted Elem IA               | Health,Dental and Life         | 7,673.00            |
| 20.1211.100.867.0080.000 | S121110080-6242     | Gifted High School           | Health,Dental and Life         | 23,017.00           |
| 20.1211.300.867.0080.000 | S121130080-6242     | Gifted Middle Sch            | Health,Dental and Life         | 53,379.00           |
| 20.1211.400.867.0080.000 | S121140080-6242     | Gifted Elem                  | Health,Dental and Life         | 130,100.00          |
| 20.1211.400.867.0080.000 | S121340080-6242     | Gifted Elem Foreign Language | Health,Dental and Life         | 7,673.00            |
|                          |                     | Object 6242                  | Health,Dental and Life         | Total: 221,842.00   |
| 20.1211.900.867.0080.000 | S121190001-6314     | Gifted-Prof Dev Subs         | Contracted Subs                | 3,375.00            |
|                          |                     | Object 6314                  | Contracted Subs                | Total: 3,375.00     |
| 10.1211.900.867.0080.000 | G121190001-6346     | Gifted -Distr-               | Meetings, Trainings, Conf      | 9,500.00            |
|                          |                     | Object 6346                  | Meetings, Trainings, Conf      | Total: 9,500.00     |
| 10.1211.900.867.0080.000 | G121190001-6349     | Gifted -Distr-               | Student Travel/Competitions    | 4,896.00            |
| 10.1211.400.867.0080.000 | G121140018-6349     | First LEGOs-SAGE Progr       | Student Travel/Competitions    | 1,650.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                           |                              |                                |                 |               |
|--------------------------|---------------------------|------------------------------|--------------------------------|-----------------|---------------|
|                          |                           | Object 6349                  | Student Travel/Competitions    | Total:          | 6,546.00      |
| 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           |                 | 3,330.00      |
| 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           |                 | 6,000.00      |
| 10.1211.400.867.0080.000 | G121140018-6411           | First LEGOs-SAGE Progr       | Materials & Supplies           |                 | 1,170.00      |
| 10.1211.400.867.0080.000 | G121140080-6411           | Gifted Elem                  | Materials & Supplies           |                 | 11,630.00     |
| 10.1211.300.867.0080.000 | G121130080-6411           | Gifted Middle Sch            | Materials & Supplies           |                 | 12,600.00     |
|                          |                           | Object 6411                  | Materials & Supplies           | Total:          | 43,730.00     |
|                          |                           | Function: 1211               | Gifted and Talented            | Total:          | 2,399,166.00  |
| Function: 1221           | Special Ed & Related Svcs |                              |                                |                 |               |
|                          |                           | 2019 - 2020                  |                                |                 |               |
| Account Number           | Key - Obj                 | Cost Center                  | Description                    | Proposed Budget |               |
| 20.1221.900.841.0000.045 | S129784100-6112           | Sp Ed Coordinator            | Sal-Cert-Princ,Dir,Supv,Coord  | 269,699.00      |               |
| 20.1221.900.841.0000.041 | S129784141-6112           | Sp Ed IDEA Coordinators      | Sal-Cert-Princ,Dir,Supv,Coord  | 320,441.00      |               |
| 20.1221.900.841.0000.041 | S129884141-6112           | Sp Ed IDEA Adm               | Sal-Cert-Princ,Dir,Supv,Coord  | 638,385.00      |               |
|                          |                           | Object 6112                  | Sal-Cert-Princ,Dir,Supv,Coord  | Total:          | 1,228,525.00  |
| 20.1221.900.841.0000.041 | S129984141-6113           | Sp Ed IDEA                   | Sal-Cert-Teachers, Libr, Couns | 2,110,219.00    |               |
| 20.1221.900.841.0000.045 | S129984100-6113           | Special Ed                   | Sal-Cert-Teachers, Libr, Couns | 9,105,881.00    |               |
| 20.1221.400.841.0000.045 | S129284100-6113           | Spec Ed-Elem-Mod Calend      | Sal-Cert-Teachers, Libr, Couns | 562,283.00      |               |
|                          |                           | Object 6113                  | Sal-Cert-Teachers, Libr, Couns | Total:          | 11,778,383.00 |
| 20.1221.900.841.0000.045 | S129984109-6118           | Sp Ed School Psych Intern    | Sal-Cert-Doctorate Interns     | 100,000.00      |               |
|                          |                           | Object 6118                  | Sal-Cert-Doctorate Interns     | Total:          | 100,000.00    |
| 20.1221.900.841.0000.045 | S129984107-6129           | Sp Ed PD off contract        | Salary-Cert-Supplemental Pay   | 793.00          |               |
| 20.1221.900.841.0000.045 | S129984102-6129           | Sp Ed-Homebound              | Salary-Cert-Supplemental Pay   | 30,000.00       |               |
| 20.1221.900.841.0000.045 | S129984103-6129           | Sp Ed Enrollment             | Salary-Cert-Supplemental Pay   | 723.00          |               |
| 20.1221.900.841.0000.045 | S129984105-6129           | Spec Ed MANDT Training       | Salary-Cert-Supplemental Pay   | 160.00          |               |
| 20.1221.900.931.0000.045 | S129990100-6129           | Lead Special Education       | Salary-Cert-Supplemental Pay   | 13,225.00       |               |
| 20.1221.900.935.0000.045 | S129993500-6129           | Year End Offset-IDEA Nonpub  | Salary-Cert-Supplemental Pay   | -24,600.00      |               |
|                          |                           | Object 6129                  | Salary-Cert-Supplemental Pay   | Total:          | 20,301.00     |
| 20.1221.900.841.0000.045 | S129984108-6130           | Sp Ed Psych Hrly             | Salary-Part-time Cert Staff    | 6,000.00        |               |
| 20.1221.900.841.0000.045 | S129984104-6130           | SpEd-Homebound-CertHrly Tchr | Salary-Part-time Cert Staff    | 3,000.00        |               |
| 20.1221.900.841.0000.045 | S129884108-6130           | Sp Ed Speech Path hrly       | Salary-Part-time Cert Staff    | 12,000.00       |               |
|                          |                           | Object 6130                  | Salary-Part-time Cert Staff    | Total:          | 21,000.00     |
| 10.1221.102.102.0000.045 | G129910200-6152           | Spec Ed-Golden Oaks          | Salary- Adm Assts & Attendance | 55,797.00       |               |
| 10.1221.900.841.0000.045 | G129584100-6152           | Special Ed Adm               | Salary- Adm Assts & Attendance | 82,400.00       |               |
|                          |                           | Object 6152                  | Salary- Adm Assts & Attendance | Total:          | 138,197.00    |
| 10.1221.900.841.0000.045 | G129684100-6159           | Spec Ed-Braillists           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 94,674.00       |               |
| 10.1221.900.841.0000.045 | G129784100-6159           | Spec Ed-OT/PT                | Sal-NC-IA,ParEd,Intrep,OT/PT   | 555,634.00      |               |
| 10.1221.900.841.0000.045 | G129884100-6159           | Spec Ed-Behavior Th          | Sal-NC-IA,ParEd,Intrep,OT/PT   | 402,755.00      |               |
| 10.1221.900.841.0000.045 | G129984100-6159           | Special Ed                   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 3,506,569.00    |               |
| 10.1221.900.841.0000.045 | G129990000-6159           | Interpreters-Sp Ed           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 159,991.00      |               |
| 10.1221.102.842.0000.045 | G129810200-6159           | Sp Ed-Job Coach              | Sal-NC-IA,ParEd,Intrep,OT/PT   | 32,746.00       |               |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |                              |        |              |
|--------------------------|-----------------|-------------------------------|------------------------------|--------|--------------|
|                          |                 | Object 6159                   | Sal-NC-IA,ParEd,Intrep,OT/PT | Total: | 4,752,369.00 |
| 10.1221.900.841.0000.045 | G129984106-6161 | Exempt Class- MANDT Training  | Salary-Ncert-Suppl Pay       |        | 200.00       |
| 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: | 3,700.00     |
| 10.1221.900.841.0000.045 | G129984100-6164 | Special Ed                    | Sal-NC Exempt Dist Support   |        | 33,098.00    |
|                          |                 | Object 6164                   | Sal-NC Exempt Dist Support   | Total: | 33,098.00    |
| 10.1221.900.841.0000.045 | G129984104-6169 | SpEd-Homebound-ClassHrly Tchr | Hours beyond Salary-SNE      |        | 300.00       |
|                          |                 | Object 6169                   | Hours beyond Salary-SNE      | Total: | 300.00       |
| 10.1221.900.841.0000.045 | G129884100-6211 | Spec Ed-Behavior Th           | Teacher Retirement           |        | 10,334.00    |
| 10.1221.900.841.0000.045 | G129984100-6211 | Special Ed                    | Teacher Retirement           |        | 66,615.00    |
| 20.1221.900.841.0000.045 | S129984100-6211 | Special Ed                    | Teacher Retirement           |        | 1,501,059.00 |
| 20.1221.900.841.0000.045 | S129984102-6211 | Sp Ed-Homebound               | Teacher Retirement           |        | 8,700.00     |
| 20.1221.900.841.0000.045 | S129984104-6211 | SpEd-Homebound-CertHrly Tchr  | Teacher Retirement           |        | 870.00       |
| 20.1221.900.841.0000.041 | S129984141-6211 | Sp Ed IDEA                    | Teacher Retirement           |        | 345,893.00   |
| 20.1221.900.841.0000.045 | S129984108-6211 | Sp Ed Psych Hrly              | Teacher Retirement           |        | 1,740.00     |
| 20.1221.900.841.0000.045 | S129984105-6211 | Spec Ed MANDT Training        | Teacher Retirement           |        | 46.00        |
| 20.1221.900.841.0000.045 | S129984103-6211 | Sp Ed Enrollment              | Teacher Retirement           |        | 210.00       |
| 20.1221.900.841.0000.045 | S129884108-6211 | Sp Ed Speech Path hrly        | Teacher Retirement           |        | 3,480.00     |
| 20.1221.900.841.0000.041 | S129884141-6211 | Sp Ed IDEA Adm                | Teacher Retirement           |        | 99,218.00    |
| 20.1221.900.841.0000.041 | S129784141-6211 | Sp Ed IDEA Coordinators       | Teacher Retirement           |        | 50,899.00    |
| 20.1221.400.841.0000.045 | S129284100-6211 | Spec Ed-Elem-Mod Calend       | Teacher Retirement           |        | 91,509.00    |
| 20.1221.900.841.0000.045 | S129784100-6211 | Sp Ed Coordinator             | Teacher Retirement           |        | 42,433.00    |
| 20.1221.900.841.0000.045 | S129984107-6211 | Sp Ed PD off contract         | Teacher Retirement           |        | 230.00       |
| 20.1221.900.931.0000.045 | S129990100-6211 | Lead Special Education        | Teacher Retirement           |        | 3,836.00     |
| 20.1221.900.935.0000.045 | S129993500-6211 | Year End Offset-IDEA Nonpub   | Teacher Retirement           |        | -3,200.00    |
|                          |                 | Object 6211                   | Teacher Retirement           | Total: | 2,223,872.00 |
| 10.1221.102.102.0000.045 | G129910200-6221 | Spec Ed-Golden Oaks           | Public Educ Emp Ret Sys      |        | 4,877.00     |
| 10.1221.900.841.0000.045 | G129984105-6221 | IA Spec Ed Off Contr          | Public Educ Emp Ret Sys      |        | 68.00        |
| 10.1221.900.841.0000.045 | G129984104-6221 | SpEd-Homebound-ClassHrly Tchr | Public Educ Emp Ret Sys      |        | 452.00       |
| 10.1221.900.841.0000.045 | G129984106-6221 | Exempt Class- MANDT Training  | Public Educ Emp Ret Sys      |        | 28.00        |
| 10.1221.900.841.0000.045 | G129784100-6221 | Spec Ed-OT/PT                 | Public Educ Emp Ret Sys      |        | 41,776.00    |
| 10.1221.900.841.0000.045 | G129884100-6221 | Spec Ed-Behavior Th           | Public Educ Emp Ret Sys      |        | 25,888.00    |
| 10.1221.900.841.0000.045 | G129984100-6221 | Special Ed                    | Public Educ Emp Ret Sys      |        | 283,155.00   |
| 10.1221.900.841.0000.045 | G129584100-6221 | Special Ed Adm                | Public Educ Emp Ret Sys      |        | 6,702.00     |
| 10.1221.900.841.0000.045 | G129684100-6221 | Spec Ed-Braillists            | Public Educ Emp Ret Sys      |        | 8,069.00     |
| 10.1221.900.841.0000.045 | G129990000-6221 | Interpreters-Sp Ed            | Public Educ Emp Ret Sys      |        | 13,598.00    |
| 20.1221.900.841.0000.045 | S129984109-6221 | Sp Ed School Psych Intern     | Public Educ Emp Ret Sys      |        | 8,958.00     |
| 10.1221.102.842.0000.045 | G129810200-6221 | Sp Ed-Job Coach               | Public Educ Emp Ret Sys      |        | 2,771.00     |
|                          |                 | Object 6221                   | Public Educ Emp Ret Sys      | Total: | 396,342.00   |
| 10.1221.102.102.0000.045 | G129910200-6231 | Spec Ed-Golden Oaks           | F I C A                      |        | 3,460.00     |
| 10.1221.900.841.0000.045 | G129984104-6231 | SpEd-Homebound-ClassHrly Tchr | F I C A                      |        | 410.00       |
| 10.1221.900.841.0000.045 | G129984105-6231 | IA Spec Ed Off Contr          | F I C A                      |        | 62.00        |
| 10.1221.900.841.0000.045 | G129984106-6231 | Exempt Class- MANDT Training  | F I C A                      |        | 24.00        |
| 10.1221.900.841.0000.045 | G129784100-6231 | Spec Ed-OT/PT                 | F I C A                      |        | 34,450.00    |
| 10.1221.900.841.0000.045 | G129884100-6231 | Spec Ed-Behavior Th           | F I C A                      |        | 21,027.00    |
| 10.1221.900.841.0000.045 | G129984100-6231 | Special Ed                    | F I C A                      |        | 219,461.00   |
| 10.1221.900.841.0000.045 | G129684100-6231 | Spec Ed-Braillists            | F I C A                      |        | 5,870.00     |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                                    |                 |                              |                        |                     |
|------------------------------------|-----------------|------------------------------|------------------------|---------------------|
| 10.1221.900.841.0000.045           | G129584100-6231 | Special Ed Adm               | F I C A                | 5,109.00            |
| 10.1221.900.841.0000.045           | G129990000-6231 | Interpreters-Sp Ed           | F I C A                | 9,920.00            |
| 20.1221.900.841.0000.045           | S129984109-6231 | Sp Ed School Psych Intern    | F I C A                | 6,200.00            |
| 10.1221.102.842.0000.045           | G129810200-6231 | Sp Ed-Job Coach              | F I C A                | 2,031.00            |
| Object 6231 F I C A                |                 |                              |                        | Total: 308,024.00   |
| 10.1221.102.102.0000.045           | G129910200-6232 | Spec Ed-Golden Oaks          | Medicare               | 810.00              |
| 10.1221.900.841.0000.045           | G129984105-6232 | IA Spec Ed Off Contr         | Medicare               | 14.00               |
| 10.1221.900.841.0000.045           | G129984104-6232 | SpEd-Homebound-ClassHrly Tch | Medicare               | 96.00               |
| 10.1221.900.841.0000.045           | G129984106-6232 | Exempt Class- MANDT Training | Medicare               | 6.00                |
| 10.1221.900.841.0000.045           | G129884100-6232 | Spec Ed-Behavior Th          | Medicare               | 4,918.00            |
| 10.1221.900.841.0000.045           | G129784100-6232 | Spec Ed-OT/PT                | Medicare               | 8,057.00            |
| 10.1221.900.841.0000.045           | G129984100-6232 | Special Ed                   | Medicare               | 51,326.00           |
| 10.1221.900.841.0000.045           | G129584100-6232 | Special Ed Adm               | Medicare               | 1,195.00            |
| 10.1221.900.841.0000.045           | G129684100-6232 | Spec Ed-Braillists           | Medicare               | 1,373.00            |
| 10.1221.900.841.0000.045           | G129990000-6232 | Interpreters-Sp Ed           | Medicare               | 2,320.00            |
| 20.1221.900.841.0000.045           | S129984109-6232 | Sp Ed School Psych Intern    | Medicare               | 1,450.00            |
| 20.1221.900.841.0000.045           | S129984107-6232 | Sp Ed PD off contract        | Medicare               | 22.00               |
| 20.1221.900.841.0000.045           | S129884108-6232 | Sp Ed Speech Path hrly       | Medicare               | 348.00              |
| 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               | 20.00               |
| 20.1221.900.841.0000.045           | S129984105-6232 | Spec Ed MANDT Training       | Medicare               | 4.00                |
| 20.1221.900.841.0000.045           | S129984102-6232 | Sp Ed-Homebound              | Medicare               | 870.00              |
| 20.1221.900.841.0000.045           | S129984104-6232 | SpEd-Homebound-CertHrly Tch  | Medicare               | 88.00               |
| 20.1221.900.841.0000.045           | S129984100-6232 | Special Ed                   | Medicare               | 117,920.00          |
| 10.1221.102.842.0000.045           | G129810200-6232 | Sp Ed-Job Coach              | Medicare               | 475.00              |
| 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               | -300.00             |
| Object 6232 Medicare               |                 |                              |                        | Total: 191,570.00   |
| 10.1221.102.102.0000.045           | G129910200-6242 | Spec Ed-Golden Oaks          | Health,Dental and Life | 8,025.00            |
| 10.1221.900.841.0000.045           | G129884100-6242 | Spec Ed-Behavior Th          | Health,Dental and Life | 46,385.00           |
| 10.1221.900.841.0000.045           | G129784100-6242 | Spec Ed-OT/PT                | Health,Dental and Life | 75,718.00           |
| 10.1221.900.841.0000.045           | G129984100-6242 | Special Ed                   | Health,Dental and Life | 7,673.00            |
| 10.1221.900.841.0000.045           | G129684100-6242 | Spec Ed-Braillists           | Health,Dental and Life | 15,697.00           |
| 10.1221.900.841.0000.045           | G129584100-6242 | Special Ed Adm               | Health,Dental and Life | 15,345.00           |
| 10.1221.900.841.0000.045           | G129990000-6242 | Interpreters-Sp Ed           | Health,Dental and Life | 30,689.00           |
| 20.1221.900.841.0000.045           | S129984109-6242 | Sp Ed School Psych Intern    | Health,Dental and Life | 30,363.00           |
| 20.1221.900.841.0000.045           | S129984100-6242 | Special Ed                   | Health,Dental and Life | 1,200,142.00        |
| 20.1221.900.841.0000.041           | S129984141-6242 | Sp Ed IDEA                   | Health,Dental and Life | 268,550.00          |
| 20.1221.900.841.0000.041           | S129884141-6242 | Sp Ed IDEA Adm               | Health,Dental and Life | 45,768.00           |
| 20.1221.900.841.0000.041           | S129784141-6242 | Sp Ed IDEA Coordinators      | Health,Dental and Life | 30,729.00           |
| 20.1221.400.841.0000.045           | S129284100-6242 | Spec Ed-Elem-Mod Calend      | Health,Dental and Life | 68,724.00           |
| 20.1221.900.841.0000.045           | S129784100-6242 | Sp Ed Coordinator            | Health,Dental and Life | 23,047.00           |
| 10.1221.102.842.0000.045           | G129810200-6242 | Sp Ed-Job Coach              | Health,Dental and Life | 7,673.00            |
| 20.1221.900.935.0000.045           | S129993500-6242 | Year End Offset-IDEA Nonpub  | Health,Dental and Life | -2,600.00           |
| Object 6242 Health,Dental and Life |                 |                              |                        | Total: 1,871,928.00 |
| 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        | 55,000.00           |
| 20.1221.900.841.0000.045           | S122184101-6314 | Special Ed IEP Subs          | Contracted Subs        | 10,000.00           |
| 20.1221.907.907.0000.045           | S129990701-6314 | JGJ Educ Ctr -Prof Dev Subs  | Contracted Subs        | 1,485.00            |
| Object 6314 Contracted Subs        |                 |                              |                        | Total: 68,510.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                          |                            |                               |                      |
|--------------------------|--------------------------|----------------------------|-------------------------------|----------------------|
| 10.1221.900.841.0000.045 | G129984101-6319          | Special Ed                 | Contracted Services           | 216,000.00           |
| 10.1221.907.907.0000.045 | G129990701-6319          | Spec Ed-JGJ Educ Ctr       | Contracted Services           | 1,500.00             |
|                          |                          | Object 6319                | Contracted Services           | Total: 217,500.00    |
| 10.1221.900.841.0000.045 | G129984101-6343          | Special Ed                 | Mileage Reimbursement         | 30,000.00            |
|                          |                          | Object 6343                | Mileage Reimbursement         | Total: 30,000.00     |
| 10.1221.900.841.0000.045 | G129984101-6346          | Special Ed                 | Meetings, Trainings, Conf     | 70,000.00            |
|                          |                          | Object 6346                | Meetings, Trainings, Conf     | Total: 70,000.00     |
| 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          | 16,100.00            |
| 10.1221.900.841.0000.045 | G129984107-6411          | SpEd Assessment            | Materials & Supplies          | 40,000.00            |
| 10.1221.900.841.0000.046 | G129984110-6411          | Special Ed Local Use       | Materials & Supplies          | 1,500.00             |
| 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          | 12,000.00            |
| 10.1221.900.841.0000.045 | G129984123-6411          | Special Ed Middle Sch      | Materials & Supplies          | 22,000.00            |
| 10.1221.900.841.0000.045 | G129984124-6411          | Special Ed Elementary Sch  | Materials & Supplies          | 37,000.00            |
| 10.1221.900.841.0000.045 | G129984125-6411          | Special Ed Pride House     | Materials & Supplies          | 800.00               |
| 10.1221.900.841.0000.045 | G129984126-6411          | Special Ed Transition      | Materials & Supplies          | 500.00               |
| 10.1221.900.841.0000.045 | G129984101-6411          | Special Ed                 | Materials & Supplies          | 11,000.00            |
| 10.1221.900.841.0000.045 | G129984102-6411          | Sp Ed-Self Contained-Food  | Materials & Supplies          | 9,000.00             |
| 10.1221.907.907.0000.045 | G129990701-6411          | Spec Ed-JGJ Educ Ctr       | Materials & Supplies          | 18,785.00            |
|                          |                          | Object 6411                | Materials & Supplies          | Total: 191,685.00    |
| 10.1221.900.841.0000.045 | G129984101-6412          | Special Ed                 | Supplies - Technology-Related | 4,000.00             |
|                          |                          | Object 6412                | Supplies - Technology-Related | Total: 4,000.00      |
| 40.1221.900.841.0000.045 | E129984101-6542          | Special Ed                 | Instructional Equipment       | 149,250.00           |
|                          |                          | Object 6542                | Instructional Equipment       | Total: 149,250.00    |
|                          |                          | Function: 1221             | Special Ed & Related Svcs     | Total: 23,803,824.00 |
| Function: 1224           | Proportionate Share Svcs |                            |                               |                      |
|                          |                          |                            |                               | 2019 - 2020          |
| Account Number           | Key - Obj                | Cost Center                | Description                   | Proposed Budget      |
| 20.1224.900.841.0000.041 | S122490041-6129          | IDEA Nonpublic-Shared Svcs | Salary-Cert-Supplemental Pay  | 14,527.22            |
|                          |                          | Object 6129                | Salary-Cert-Supplemental Pay  | Total: 14,527.22     |
| 20.1224.900.841.0000.041 | S122490041-6211          | IDEA Nonpublic-Shared Svcs | Teacher Retirement            | 2,106.45             |
|                          |                          | Object 6211                | Teacher Retirement            | Total: 2,106.45      |
| 20.1224.900.841.0000.041 | S122490041-6232          | IDEA Nonpublic-Shared Svcs | Medicare                      | 217.91               |
|                          |                          | Object 6232                | Medicare                      | Total: 217.91        |
| 20.1224.900.841.0000.041 | S122490041-6242          | IDEA Nonpublic-Shared Svcs | Health,Dental and Life        | 1,307.45             |
|                          |                          | Object 6242                | Health,Dental and Life        | Total: 1,307.45      |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                          |                            |                                |                 |             |
|--------------------------|--------------------------|----------------------------|--------------------------------|-----------------|-------------|
|                          |                          | Function: 1224             | Proportionate Share Svcs       | Total:          | 18,159.03   |
| Function: 1251           | Supplemental Instruction |                            |                                |                 | 2019 - 2020 |
| Account Number           | Key - Obj                | Cost Center                | Description                    | Proposed Budget |             |
| 20.1251.410.821.0063.051 | S125141003-6113          | Title I Instr Chouteau     | Sal-Cert-Teachers, Libr, Couns | 60,901.00       |             |
| 20.1251.416.821.0063.051 | S125141603-6113          | Title I Instr Crestview    | Sal-Cert-Teachers, Libr, Couns | 198,381.00      |             |
| 20.1251.432.821.0063.051 | S125143203-6113          | Title I Inst Gracemor      | Sal-Cert-Teachers, Libr, Couns | 57,513.00       |             |
| 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 | 72,046.00       |             |
| 20.1251.456.821.0063.051 | S125145603-6113          | Title I Instr Topping      | Sal-Cert-Teachers, Libr, Couns | 70,578.00       |             |
| 20.1251.457.821.0063.051 | S125145703-6113          | Title I Instr W Englewood  | Sal-Cert-Teachers, Libr, Couns | 138,584.00      |             |
| 20.1251.458.821.0063.051 | S125145803-6113          | Title I Instr Winnwood     | Sal-Cert-Teachers, Libr, Couns | 64,055.00       |             |
|                          |                          | Object 6113                | Sal-Cert-Teachers, Libr, Couns | Total:          | 719,571.00  |
| 10.1251.900.821.0062.051 | G125182109-6152          | Title I Admin              | Salary- Adm Assts & Attendance | 42,781.00       |             |
|                          |                          | Object 6152                | Salary- Adm Assts & Attendance | Total:          | 42,781.00   |
| 10.1251.458.821.0075.051 | G125345807-6159          | TI Winwood Par Home Spec   | Sal-NC-IA,ParEd,Intrep,OT/PT   | 41,753.00       |             |
| 10.1251.410.821.0063.051 | G125141013-6159          | Title I Instr IA Chouteau  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 18,775.00       |             |
| 10.1251.416.821.0063.051 | G125141613-6159          | Title I Instr IA Crestview | Sal-NC-IA,ParEd,Intrep,OT/PT   | 23,241.00       |             |
| 10.1251.458.821.0063.051 | G125145813-6159          | Title I Instr IA Winnwood  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 22,321.00       |             |
|                          |                          | Object 6159                | Sal-NC-IA,ParEd,Intrep,OT/PT   | Total:          | 106,090.00  |
| 10.1251.416.821.0063.051 | G125141613-6211          | Title I Instr IA Crestview | Teacher Retirement             | 2,987.00        |             |
| 10.1251.410.821.0063.051 | G125141013-6211          | Title I Instr IA Chouteau  | Teacher Retirement             | 2,555.00        |             |
| 20.1251.456.821.0063.051 | S125145603-6211          | Title I Instr Topping      | Teacher Retirement             | 11,343.00       |             |
| 20.1251.457.821.0063.051 | S125145703-6211          | Title I Instr W Englewood  | Teacher Retirement             | 22,312.00       |             |
| 20.1251.458.821.0063.051 | S125145803-6211          | Title I Instr Winnwood     | Teacher Retirement             | 10,397.00       |             |
| 20.1251.416.821.0063.051 | S125141603-6211          | Title I Instr Crestview    | Teacher Retirement             | 32,092.00       |             |
| 20.1251.410.821.0063.051 | S125141003-6211          | Title I Instr Chouteau     | Teacher Retirement             | 9,940.00        |             |
| 20.1251.432.821.0063.051 | S125143203-6211          | Title I Inst Gracemor      | Teacher Retirement             | 9,449.00        |             |
| 20.1251.438.821.0063.051 | S125143803-6211          | Title I Instr Linden West  | Teacher Retirement             | 9,449.00        |             |
| 20.1251.440.821.0063.051 | S125144003-6211          | Title I Instr Maplewood    | Teacher Retirement             | 11,556.00       |             |
|                          |                          | Object 6211                | Teacher Retirement             | Total:          | 122,080.00  |
| 10.1251.458.821.0063.051 | G125145813-6221          | Title I Instr IA Winnwood  | Public Educ Emp Ret Sys        | 2,056.00        |             |
| 10.1251.458.821.0075.051 | G125345807-6221          | TI Winwood Par Home Spec   | Public Educ Emp Ret Sys        | 3,389.00        |             |
| 10.1251.900.821.0062.051 | G125182109-6221          | Title I Admin              | Public Educ Emp Ret Sys        | 3,460.00        |             |
|                          |                          | Object 6221                | Public Educ Emp Ret Sys        | Total:          | 8,905.00    |
| 10.1251.900.821.0062.051 | G125182109-6231          | Title I Admin              | F I C A                        | 2,653.00        |             |
| 10.1251.458.821.0075.051 | G125345807-6231          | TI Winwood Par Home Spec   | F I C A                        | 2,589.00        |             |
| 10.1251.458.821.0063.051 | G125145813-6231          | Title I Instr IA Winnwood  | F I C A                        | 1,384.00        |             |
| 10.1251.416.821.0063.051 | G125141613-6231          | Title I Instr IA Crestview | F I C A                        | 1,441.00        |             |
| 10.1251.410.821.0063.051 | G125141013-6231          | Title I Instr IA Chouteau  | F I C A                        | 1,165.00        |             |
|                          |                          | Object 6231                | F I C A                        | Total:          | 9,232.00    |
| 10.1251.410.821.0063.051 | G125141013-6232          | Title I Instr IA Chouteau  | Medicare                       | 273.00          |             |
| 10.1251.416.821.0063.051 | G125141613-6232          | Title I Instr IA Crestview | Medicare                       | 337.00          |             |
| 10.1251.458.821.0063.051 | G125145813-6232          | Title I Instr IA Winnwood  | Medicare                       | 324.00          |             |
| 10.1251.458.821.0075.051 | G125345807-6232          | TI Winwood Par Home Spec   | Medicare                       | 606.00          |             |
| 10.1251.900.821.0062.051 | G125182109-6232          | Title I Admin              | Medicare                       | 621.00          |             |
|                          |                          | Object 6232                | Medicare                       | Total:          | 2,161.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                                |                     |
|--------------------------|-----------------|------------------------------|--------------------------------|---------------------|
| 10.1251.900.821.0062.051 | G125182109-6242 | Title I Admin                | Health,Dental and Life         | 7,673.00            |
| 10.1251.458.821.0075.051 | G125345807-6242 | TI Winwood Par Home Spec     | Health,Dental and Life         | 7,673.00            |
| 10.1251.458.821.0063.051 | G125145813-6242 | Title I Instr IA Winnwood    | Health,Dental and Life         | 7,673.00            |
| 10.1251.416.821.0063.051 | G125141613-6242 | Title I Instr IA Crestview   | Health,Dental and Life         | 7,673.00            |
| 10.1251.410.821.0063.051 | G125141013-6242 | Title I Instr IA Chouteau    | Health,Dental and Life         | 7,673.00            |
| 20.1251.456.821.0063.051 | S125145603-6242 | Title I Instr Topping        | Health,Dental and Life         | 7,673.00            |
| 20.1251.457.821.0063.051 | S125145703-6242 | Title I Instr W Englewood    | Health,Dental and Life         | 15,345.00           |
| 20.1251.458.821.0063.051 | S125145803-6242 | Title I Instr Winnwood       | Health,Dental and Life         | 7,673.00            |
| 20.1251.416.821.0063.051 | S125141603-6242 | Title I Instr Crestview      | Health,Dental and Life         | 23,017.00           |
| 20.1251.410.821.0063.051 | S125141003-6242 | Title I Instr Chouteau       | Health,Dental and Life         | 7,673.00            |
| 20.1251.432.821.0063.051 | S125143203-6242 | Title I Inst Gracemor        | Health,Dental and Life         | 7,673.00            |
| 20.1251.438.821.0063.051 | S125143803-6242 | Title I Instr Linden West    | Health,Dental and Life         | 7,673.00            |
| 20.1251.440.821.0063.051 | S125144003-6242 | Title I Instr Maplewood      | Health,Dental and Life         | 7,673.00            |
|                          |                 | Object 6242                  | Health,Dental and Life         | Total: 122,765.00   |
| 20.1251.900.821.0067.051 | S125282103-6314 | Title I Prof Dev Subs        | Contracted Subs                | 164,369.00          |
|                          |                 | Object 6314                  | Contracted Subs                | Total: 164,369.00   |
|                          |                 | Function: 1251               | Supplemental Instruction       | Total: 1,297,954.00 |
| Function: 1252           | Migrant         |                              |                                | 2019 - 2020         |
| Account Number           | Key - Obj       | Cost Center                  | Description                    | Proposed Budget     |
| 10.1252.900.821.0063.061 | G125282161-6319 | Title IV Instruction         | Contracted Services            | 10,000.00           |
|                          |                 | Object 6319                  | Contracted Services            | Total: 10,000.00    |
| 10.1252.900.821.0063.061 | G125282161-6411 | Title IV Instruction         | Materials & Supplies           | 90,000.00           |
|                          |                 | Object 6411                  | Materials & Supplies           | Total: 90,000.00    |
|                          |                 | Function: 1252               | Migrant                        | Total: 100,000.00   |
| Function: 1271           | BiLingual       |                              |                                | 2019 - 2020         |
| Account Number           | Key - Obj       | Cost Center                  | Description                    | Proposed Budget     |
| 20.1271.900.835.0000.000 | S127283500-6112 | English Lang Learners Coord  | Sal-Cert-Princ,Dir,Supv,Coord  | 98,867.00           |
|                          |                 | Object 6112                  | Sal-Cert-Princ,Dir,Supv,Coord  | Total: 98,867.00    |
| 20.1271.900.821.0067.058 | S127590058-6113 | T3-ELL Teach & Learn Coach   | Sal-Cert-Teachers, Libr, Couns | 59,225.00           |
| 20.1271.900.835.0000.000 | S127383500-6113 | Engl Lang Learners-Mod Calen | Sal-Cert-Teachers, Libr, Couns | 366,469.00          |
| 20.1271.900.835.0000.000 | S127183500-6113 | English Language Learners    | Sal-Cert-Teachers, Libr, Couns | 1,983,231.00        |
|                          |                 | Object 6113                  | Sal-Cert-Teachers, Libr, Couns | Total: 2,408,925.00 |
| 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: 2,318.00     |
| 10.1271.900.835.0000.000 | G127383500-6152 | English Lang Learners Adm    | Salary- Adm Assts & Attendance | 41,062.00           |
|                          |                 | Object 6152                  | Salary- Adm Assts & Attendance | Total: 41,062.00    |
| 10.1271.900.821.0075.058 | G127690058-6159 | THH-ESL-PI School/Home       | Sal-NC-IA,ParEd,Intrep,OT/PT   | 18,512.00           |
| 10.1271.900.835.0000.000 | G127283500-6159 | ELL-Translators/Liaison      | Sal-NC-IA,ParEd,Intrep,OT/PT   | 63,287.00           |
| 10.1271.900.835.0000.000 | G127183500-6159 | English Language Learners    | Sal-NC-IA,ParEd,Intrep,OT/PT   | 686,700.00          |
|                          |                 | Object 6159                  | Sal-NC-IA,ParEd,Intrep,OT/PT   | Total: 768,499.00   |
| 20.1271.900.821.0067.058 | S127590158-6211 | T3-ELL T&L Coach Stipend     | Teacher Retirement             | 189.00              |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                              |                             |            |
|--|-----------------|------------------------------|-----------------------------|------------|
| 20.1271.900.821.0067.058                       | S127590058-6211 | T3-ELL Teach & Learn Coach   | Teacher Retirement          | 9,697.00   |
| 10.1271.900.835.0000.000                       | G127183500-6211 | English Language Learners    | Teacher Retirement          | 16,069.00  |
| 20.1271.900.835.0000.000                       | S127183503-6211 | ELL-Intake & Assessment      | Teacher Retirement          | 296.00     |
| 20.1271.900.835.0000.000                       | S127383500-6211 | Engl Lang Learners-Mod Calen | Teacher Retirement          | 58,682.00  |
| 20.1271.900.835.0000.000                       | S127283500-6211 | English Lang Learners Coord  | Teacher Retirement          | 15,445.00  |
| 20.1271.900.835.0000.000                       | S127183500-6211 | English Language Learners    | Teacher Retirement          | 321,936.00 |
| Object 6211 Teacher Retirement Total:          |                 |                              |                             | 422,314.00 |
| 10.1271.900.821.0075.058                       | G127690058-6221 | THH-ESL-PI School/Home       | Public Educ Emp Ret Sys     | 1,270.00   |
| 10.1271.900.835.0000.000                       | G127383500-6221 | English Lang Learners Adm    | Public Educ Emp Ret Sys     | 3,342.00   |
| 10.1271.900.835.0000.000                       | G127283500-6221 | ELL-Translators/Liaison      | Public Educ Emp Ret Sys     | 5,391.00   |
| 10.1271.900.835.0000.000                       | G127183500-6221 | English Language Learners    | Public Educ Emp Ret Sys     | 53,542.00  |
| Object 6221 Public Educ Emp Ret Sys Total:     |                 |                              |                             | 63,545.00  |
| 10.1271.900.821.0075.058                       | G127690058-6231 | THH-ESL-PI School/Home       | F I C A                     | 1,148.00   |
| 10.1271.900.835.0000.000                       | G127383500-6231 | English Lang Learners Adm    | F I C A                     | 2,546.00   |
| 10.1271.900.835.0000.000                       | G127283500-6231 | ELL-Translators/Liaison      | F I C A                     | 3,924.00   |
| 10.1271.900.835.0000.000                       | G127183500-6231 | English Language Learners    | F I C A                     | 42,576.00  |
| Object 6231 F I C A Total:                     |                 |                              |                             | 50,194.00  |
| 10.1271.900.821.0075.058                       | G127690058-6232 | THH-ESL-PI School/Home       | Medicare                    | 269.00     |
| 10.1271.900.835.0000.000                       | G127383500-6232 | English Lang Learners Adm    | Medicare                    | 596.00     |
| 10.1271.900.835.0000.000                       | G127283500-6232 | ELL-Translators/Liaison      | Medicare                    | 918.00     |
| 10.1271.900.835.0000.000                       | G127183500-6232 | English Language Learners    | Medicare                    | 9,958.00   |
| 20.1271.900.835.0000.000                       | S127183503-6232 | ELL-Intake & Assessment      | Medicare                    | 30.00      |
| 20.1271.900.835.0000.000                       | S127183500-6232 | English Language Learners    | Medicare                    | 26,090.00  |
| Object 6232 Medicare Total:                    |                 |                              |                             | 37,861.00  |
| 10.1271.900.821.0075.058                       | G127690058-6242 | THH-ESL-PI School/Home       | Health,Dental and Life      | 353.00     |
| 20.1271.900.821.0067.058                       | S127590058-6242 | T3-ELL Teach & Learn Coach   | Health,Dental and Life      | 7,673.00   |
| 10.1271.900.835.0000.000                       | G127383500-6242 | English Lang Learners Adm    | Health,Dental and Life      | 7,673.00   |
| 10.1271.900.835.0000.000                       | G127283500-6242 | ELL-Translators/Liaison      | Health,Dental and Life      | 15,345.00  |
| 10.1271.900.835.0000.000                       | G127183500-6242 | English Language Learners    | Health,Dental and Life      | 214,493.00 |
| 20.1271.900.835.0000.000                       | S127383500-6242 | Engl Lang Learners-Mod Calen | Health,Dental and Life      | 38,361.00  |
| 20.1271.900.835.0000.000                       | S127283500-6242 | English Lang Learners Coord  | Health,Dental and Life      | 7,683.00   |
| 20.1271.900.835.0000.000                       | S127183500-6242 | English Language Learners    | Health,Dental and Life      | 230,189.00 |
| Object 6242 Health,Dental and Life Total:      |                 |                              |                             | 521,770.00 |
| 20.1271.900.821.0067.058                       | S127382158-6314 | Title III-ESL-Prof Dev Subs  | Contracted Subs             | 1,778.43   |
| 20.1271.900.835.0000.000                       | S127183502-6314 | ELL Subs-Sch Bus/Assess      | Contracted Subs             | 1,800.00   |
| Object 6314 Contracted Subs Total:             |                 |                              |                             | 3,578.43   |
| 10.1271.900.821.0067.058                       | G127382158-6319 | Title III-ESL-Prof Dev       | Contracted Services         | 18,415.34  |
| Object 6319 Contracted Services Total:         |                 |                              |                             | 18,415.34  |
| 10.1271.900.835.0000.000                       | G127183501-6343 | English Language Learners    | Mileage Reimbursement       | 900.00     |
| Object 6343 Mileage Reimbursement Total:       |                 |                              |                             | 900.00     |
| 10.1271.900.835.0000.000                       | G127183501-6349 | English Language Learners    | Student Travel/Competitions | 383.00     |
| Object 6349 Student Travel/Competitions Total: |                 |                              |                             | 383.00     |
| 10.1271.900.821.0063.057                       | G127982157-6411 | Title III-Immigrant          | Materials & Supplies        | 29,245.00  |
| 10.1271.900.821.0063.058                       | G127190058-6411 | Title III-ESL-Instr          | Materials & Supplies        | 23,019.17  |
| 10.1271.900.835.0000.000                       | G127183501-6411 | English Language Learners    | Materials & Supplies        | 23,871.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                            |                         |                                |                 |              |
|--------------------------|----------------------------|-------------------------|--------------------------------|-----------------|--------------|
|                          |                            | Object 6411             | Materials & Supplies           | Total:          | 76,135.17    |
|                          |                            | Function: 1271          | BiLingual                      | Total:          | 4,514,766.94 |
| Function: 1281           | Early Childhood Special Ed |                         |                                |                 | 2019 - 2020  |
| Account Number           | Key - Obj                  | Cost Center             | Description                    | Proposed Budget |              |
| 20.1281.452.816.0000.049 | S128781649-6112            | ECSE Administration     | Sal-Cert-Princ,Dir,Supv,Coord  | 194,991.00      |              |
|                          |                            | Object 6112             | Sal-Cert-Princ,Dir,Supv,Coord  | Total:          | 194,991.00   |
| 20.1281.452.816.0000.049 | S128181649-6113            | Early Childhood Spec Ed | Sal-Cert-Teachers, Libr, Couns | 2,092,498.00    |              |
|                          |                            | Object 6113             | Sal-Cert-Teachers, Libr, Couns | Total:          | 2,092,498.00 |
| 10.1281.452.816.0000.049 | G128190049-6152            | ECSE Admin              | Salary- Adm Assts & Attendance | 107,406.00      |              |
|                          |                            | Object 6152             | Salary- Adm Assts & Attendance | Total:          | 107,406.00   |
| 10.1281.452.816.0000.049 | G128290049-6153            | ECSE Social Worker      | Salary- Nurses & Comm Resource | 106,948.00      |              |
| 10.1281.452.816.0000.049 | G128390049-6153            | ECSE Nurse              | Salary- Nurses & Comm Resource | 86,984.00       |              |
|                          |                            | Object 6153             | Salary- Nurses & Comm Resource | Total:          | 193,932.00   |
| 10.1281.452.816.0000.049 | G128481649-6155            | ECSE Facility Manager   | Salary-Custod,Whse,Security    | 47,591.00       |              |
| 10.1281.452.816.0000.049 | G128790049-6155            | ECSE Night Custodian    | Salary-Custod,Whse,Security    | 42,370.00       |              |
|                          |                            | Object 6155             | Salary-Custod,Whse,Security    | Total:          | 89,961.00    |
| 10.1281.452.816.0000.049 | G128981649-6159            | ECSE IA                 | Sal-NC-IA,ParEd,Intrep,OT/PT   | 550,154.00      |              |
| 10.1281.452.816.0000.049 | G128490049-6159            | ECSE Therapists         | Sal-NC-IA,ParEd,Intrep,OT/PT   | 274,401.00      |              |
| 10.1281.452.816.0000.049 | G128581649-6159            | ECSE PT Asst-Hrly       | Sal-NC-IA,ParEd,Intrep,OT/PT   | 29,742.00       |              |
| 10.1281.452.816.0000.049 | G128590049-6159            | ECSE OT Asst            | Sal-NC-IA,ParEd,Intrep,OT/PT   | 30,347.00       |              |
|                          |                            | Object 6159             | Sal-NC-IA,ParEd,Intrep,OT/PT   | Total:          | 884,644.00   |
| 10.1281.452.816.0000.049 | G128981649-6211            | ECSE IA                 | Teacher Retirement             | 5,511.00        |              |
| 10.1281.452.816.0000.049 | G128490049-6211            | ECSE Therapists         | Teacher Retirement             | 7,989.00        |              |
| 20.1281.452.816.0000.049 | S128781649-6211            | ECSE Administration     | Teacher Retirement             | 30,491.00       |              |
| 20.1281.452.816.0000.049 | S128181649-6211            | Early Childhood Spec Ed | Teacher Retirement             | 345,540.00      |              |
|                          |                            | Object 6211             | Teacher Retirement             | Total:          | 389,531.00   |
| 10.1281.452.816.0000.049 | G128190049-6221            | ECSE Admin              | Public Educ Emp Ret Sys        | 8,942.00        |              |
| 10.1281.452.816.0000.049 | G128490049-6221            | ECSE Therapists         | Public Educ Emp Ret Sys        | 17,667.00       |              |
| 10.1281.452.816.0000.049 | G128581649-6221            | ECSE PT Asst-Hrly       | Public Educ Emp Ret Sys        | 2,565.00        |              |
| 10.1281.452.816.0000.049 | G128590049-6221            | ECSE OT Asst            | Public Educ Emp Ret Sys        | 2,607.00        |              |
| 10.1281.452.816.0000.049 | G128290049-6221            | ECSE Social Worker      | Public Educ Emp Ret Sys        | 8,386.00        |              |
| 10.1281.452.816.0000.049 | G128390049-6221            | ECSE Nurse              | Public Educ Emp Ret Sys        | 7,017.00        |              |
| 10.1281.452.816.0000.049 | G128481649-6221            | ECSE Facility Manager   | Public Educ Emp Ret Sys        | 3,790.00        |              |
| 10.1281.452.816.0000.049 | G128790049-6221            | ECSE Night Custodian    | Public Educ Emp Ret Sys        | 3,432.00        |              |
| 10.1281.452.816.0000.049 | G128981649-6221            | ECSE IA                 | Public Educ Emp Ret Sys        | 47,469.00       |              |
|                          |                            | Object 6221             | Public Educ Emp Ret Sys        | Total:          | 101,875.00   |
| 10.1281.452.816.0000.049 | G128981649-6231            | ECSE IA                 | F I C A                        | 34,110.00       |              |
| 10.1281.452.816.0000.049 | G128790049-6231            | ECSE Night Custodian    | F I C A                        | 2,627.00        |              |
| 10.1281.452.816.0000.049 | G128481649-6231            | ECSE Facility Manager   | F I C A                        | 2,951.00        |              |
| 10.1281.452.816.0000.049 | G128390049-6231            | ECSE Nurse              | F I C A                        | 5,393.00        |              |
| 10.1281.452.816.0000.049 | G128290049-6231            | ECSE Social Worker      | F I C A                        | 6,631.00        |              |
| 10.1281.452.816.0000.049 | G128590049-6231            | ECSE OT Asst            | F I C A                        | 1,882.00        |              |
| 10.1281.452.816.0000.049 | G128581649-6231            | ECSE PT Asst-Hrly       | F I C A                        | 1,844.00        |              |
| 10.1281.452.816.0000.049 | G128490049-6231            | ECSE Therapists         | F I C A                        | 14,071.00       |              |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |                           |                   |
|--------------------------|-----------------|-------------------------------|---------------------------|-------------------|
| 10.1281.452.816.0000.049 | G128190049-6231 | ECSE Admin                    | F I C A                   | 6,660.00          |
|                          |                 | Object 6231                   | F I C A                   | Total: 76,169.00  |
| 10.1281.452.816.0000.049 | G128190049-6232 | ECSE Admin                    | Medicare                  | 1,558.00          |
| 10.1281.452.816.0000.049 | G128490049-6232 | ECSE Therapists               | Medicare                  | 3,291.00          |
| 10.1281.452.816.0000.049 | G128581649-6232 | ECSE PT Asst-Hrly             | Medicare                  | 432.00            |
| 10.1281.452.816.0000.049 | G128590049-6232 | ECSE OT Asst                  | Medicare                  | 441.00            |
| 10.1281.452.816.0000.049 | G128290049-6232 | ECSE Social Worker            | Medicare                  | 1,551.00          |
| 10.1281.452.816.0000.049 | G128390049-6232 | ECSE Nurse                    | Medicare                  | 1,262.00          |
| 10.1281.452.816.0000.049 | G128481649-6232 | ECSE Facility Manager         | Medicare                  | 691.00            |
| 10.1281.452.816.0000.049 | G128790049-6232 | ECSE Night Custodian          | Medicare                  | 615.00            |
| 10.1281.452.816.0000.049 | G128981649-6232 | ECSE IA                       | Medicare                  | 7,978.00          |
|                          |                 | Object 6232                   | Medicare                  | Total: 17,819.00  |
| 10.1281.452.816.0000.049 | G128981649-6242 | ECSE IA                       | Health,Dental and Life    | 167,836.00        |
| 10.1281.452.816.0000.049 | G128790049-6242 | ECSE Night Custodian          | Health,Dental and Life    | 7,673.00          |
| 10.1281.452.816.0000.049 | G128481649-6242 | ECSE Facility Manager         | Health,Dental and Life    | 7,673.00          |
| 10.1281.452.816.0000.049 | G128390049-6242 | ECSE Nurse                    | Health,Dental and Life    | 15,345.00         |
| 10.1281.452.816.0000.049 | G128290049-6242 | ECSE Social Worker            | Health,Dental and Life    | 15,345.00         |
| 10.1281.452.816.0000.049 | G128590049-6242 | ECSE OT Asst                  | Health,Dental and Life    | 7,673.00          |
| 10.1281.452.816.0000.049 | G128490049-6242 | ECSE Therapists               | Health,Dental and Life    | 38,035.00         |
| 10.1281.452.816.0000.049 | G128190049-6242 | ECSE Admin                    | Health,Dental and Life    | 23,017.00         |
| 20.1281.452.816.0000.049 | S128781649-6242 | ECSE Administration           | Health,Dental and Life    | 15,365.00         |
| 20.1281.452.816.0000.049 | S128181649-6242 | Early Childhood Spec Ed       | Health,Dental and Life    | 276,574.00        |
|                          |                 | Object 6242                   | Health,Dental and Life    | Total: 574,536.00 |
| 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  |
| 10.1281.452.816.0089.049 | G128181689-6319 | ECSE Summer Sch               | Contracted Services       | 30,000.00         |
| 10.1281.452.816.0000.049 | G128181649-6319 | Early Childhood Spec Ed       | Contracted Services       | 160,000.00        |
|                          |                 | Object 6319                   | Contracted Services       | Total: 190,000.00 |
| 10.1281.452.971.0034.049 | G128445249-6335 | ECSE Pleasant Valley          | Water, Sewer              | 3,800.00          |
|                          |                 | Object 6335                   | Water, Sewer              | Total: 3,800.00   |
| 10.1281.452.816.0000.049 | G128181649-6343 | Early Childhood Spec Ed       | Mileage Reimbursement     | 12,000.00         |
| 10.1281.452.816.0089.049 | G128181689-6343 | ECSE Summer Sch               | Mileage Reimbursement     | 100.00            |
|                          |                 | 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 | G128781649-6411 | ECSE-Pupil Support & Testing  | Materials & Supplies      | 12,000.00         |
| 10.1281.452.816.0000.049 | G128181649-6411 | Early Childhood Spec Ed       | Materials & Supplies      | 44,450.00         |
| 10.1281.452.970.0031.049 | G128145249-6411 | ECSE PleasantValley prior 971 | Materials & Supplies      | 3,860.00          |
|                          |                 | Object 6411                   | Materials & Supplies      | Total: 80,310.00  |
| 10.1281.452.971.0034.049 | G128445249-6481 | ECSE Pleasant Valley          | Electricity               | 17,800.00         |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                       |                            |                              |                              |                 |              |
|--------------------------|-----------------------|----------------------------|------------------------------|------------------------------|-----------------|--------------|
|                          |                       | Object                     | 6481                         | Electricity                  | Total:          | 17,800.00    |
| 10.1281.452.971.0034.049 | G128445249-6482       | ECSE Pleasant Valley       |                              | Heat-Gas                     |                 | 3,100.00     |
|                          |                       | Object                     | 6482                         | Heat-Gas                     | Total:          | 3,100.00     |
| 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:          | 5,104,272.00 |
| Function: 1291           | Special Ed Summer Sch |                            |                              |                              |                 | 2019 - 2020  |
| Account Number           | Key - Obj             | Cost Center                | Description                  |                              | Proposed Budget |              |
| 20.1291.900.807.0090.000 | S129190090-6129       | Spec Ed Summer Sch         | Salary-Cert-Supplemental Pay |                              | 140,000.00      |              |
|                          |                       | Object                     | 6129                         | Salary-Cert-Supplemental Pay | Total:          | 140,000.00   |
| 10.1291.900.807.0090.000 | G129190090-6161       | Spec Ed Summer Sch         |                              | Salary-Ncert-Suppl Pay       |                 | 105,000.00   |
|                          |                       | Object                     | 6161                         | Salary-Ncert-Suppl Pay       | Total:          | 105,000.00   |
| 20.1291.900.807.0090.000 | S129190090-6211       | Spec Ed Summer Sch         |                              | Teacher Retirement           |                 | 40,600.00    |
|                          |                       | Object                     | 6211                         | Teacher Retirement           | Total:          | 40,600.00    |
| 10.1291.900.807.0090.000 | G129190090-6221       | Spec Ed Summer Sch         |                              | Public Educ Emp Ret Sys      |                 | 14,406.00    |
|                          |                       | Object                     | 6221                         | Public Educ Emp Ret Sys      | Total:          | 14,406.00    |
| 10.1291.900.807.0090.000 | G129190090-6231       | Spec Ed Summer Sch         |                              | F I C A                      |                 | 13,020.00    |
|                          |                       | Object                     | 6231                         | F I C A                      | Total:          | 13,020.00    |
| 10.1291.900.807.0090.000 | G129190090-6232       | Spec Ed Summer Sch         |                              | Medicare                     |                 | 3,046.00     |
| 20.1291.900.807.0090.000 | S129190090-6232       | Spec Ed Summer Sch         |                              | Medicare                     |                 | 4,060.00     |
|                          |                       | Object                     | 6232                         | Medicare                     | Total:          | 7,106.00     |
| 10.1291.900.807.0090.000 | G129290090-6313       | Sp Ed XLT Contracted Paras |                              | Contracted XLT Instr Staff   |                 | 7,000.00     |
|                          |                       | Object                     | 6313                         | Contracted XLT Instr Staff   | Total:          | 7,000.00     |
|                          |                       | Function:                  | 1291                         | Special Ed Summer Sch        | Total:          | 327,132.00   |
| Function: 1320           | Business Ed           |                            |                              |                              |                 | 2019 - 2020  |
| Account Number           | Key - Obj             | Cost Center                | Description                  |                              | Proposed Budget |              |
|                          |                       | Function:                  | 1320                         | Business Ed                  | Total:          | 0.00         |
| Function: 1330           | FACS                  |                            |                              |                              |                 | 2019 - 2020  |
| Account Number           | Key - Obj             | Cost Center                | Description                  |                              | Proposed Budget |              |
| 10.1330.100.868.0000.027 | G133010027-6411       | Perkins FACS               | Materials & Supplies         |                              | 1,600.00        |              |
|                          |                       | Object                     | 6411                         | Materials & Supplies         | Total:          | 1,600.00     |
| 40.1330.100.868.0000.027 | E133010027-6542       | Perkins FACS               |                              | Instructional Equipment      |                 | 8,000.00     |
|                          |                       | Object                     | 6542                         | Instructional Equipment      | Total:          | 8,000.00     |
|                          |                       | Function:                  | 1330                         | FACS                         | Total:          | 9,600.00     |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                          |                              |                                |                   |
|--|--------------------------|------------------------------|--------------------------------|-------------------|
| Function: 1341                             | Health Sciences Edcation |                              |                                | 2019 - 2020       |
| Account Number                             | Key - Obj                | Cost Center                  | Description                    | Proposed Budget   |
| Function: 1341 Health Sciences Edcation    |                          |                              |                                | Total: 0.00       |
| Function: 1360                             | Trade & Industrial       |                              |                                | 2019 - 2020       |
| 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   |
| Function: 1360 Trade & Industrial          |                          |                              |                                | Total: 3,795.00   |
| Function: 1370                             | Proj Lead the Way        |                              |                                | 2019 - 2020       |
| 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     |
| 10.1370.100.868.0000.029                   | G137186929-6411          | CTE Base and Performance Eng | Materials & Supplies           | 103,595.00        |
| 10.1370.109.868.0028.000                   | G137010901-6411          | PLTW-Winnetonka-BioMed Curr  | Materials & Supplies           | 12,783.00         |
| 10.1370.107.868.0028.000                   | G137010701-6411          | PLTW-Oak Park-BioMed Curr    | Materials & Supplies           | 12,783.00         |
| 10.1370.108.868.0028.000                   | G137010801-6411          | PLTW-Staley-BioMed Curr      | Materials & Supplies           | 12,783.00         |
| 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           | 12,783.00         |
| Object 6411 Materials & Supplies           |                          |                              |                                | Total: 197,126.00 |
| Function: 1370 Proj Lead the Way           |                          |                              |                                | Total: 197,486.00 |
| Function: 1390                             | Career Ed-Other          |                              |                                | 2019 - 2020       |
| Account Number                             | Key - Obj                | Cost Center                  | Description                    | Proposed Budget   |
| 20.1390.104.868.0000.027                   | S139010400-6113          | Perkins-Career Ed eCampus    | Sal-Cert-Teachers, Libr, Couns | 35,018.00         |
| Object 6113 Sal-Cert-Teachers, Libr, Couns |                          |                              |                                | Total: 35,018.00  |
| 17.1390.110.110.0110.000                   | N139011001-6161          | NCAPS-Teacher Stipends       | Salary-Ncert-Suppl Pay         | 36,000.00         |
| Object 6161 Salary-Ncert-Suppl Pay         |                          |                              |                                | Total: 36,000.00  |
| 17.1390.110.110.0110.000                   | N139011000-6179          | Northland CAPS               | Salary-CAPS Teachers(Fd 17)    | 567,845.00        |
| Object 6179 Salary-CAPS Teachers(Fd 17)    |                          |                              |                                | Total: 567,845.00 |
| 17.1390.110.110.0110.000                   | N139011000-6211          | Northland CAPS               | Teacher Retirement             | 92,316.00         |
| 17.1390.110.110.0110.000                   | N139011001-6211          | NCAPS-Teacher Stipends       | Teacher Retirement             | 5,220.00          |
| 20.1390.104.868.0000.027                   | S139010400-6211          | Perkins-Career Ed eCampus    | Teacher Retirement             | 5,301.00          |
| Object 6211 Teacher Retirement             |                          |                              |                                | Total: 102,837.00 |
| 20.1390.104.868.0000.027                   | S139010400-6232          | Perkins-Career Ed eCampus    | Medicare                       | 508.00            |
| Object 6232 Medicare                       |                          |                              |                                | Total: 508.00     |
| 17.1390.110.110.0110.000                   | N139011000-6242          | Northland CAPS               | Health,Dental and Life         | 68,724.00         |
| 20.1390.104.868.0000.027                   | S139010400-6242          | Perkins-Career Ed eCampus    | Health,Dental and Life         | 3,542.00          |
| Object 6242 Health,Dental and Life         |                          |                              |                                | Total: 72,266.00  |
| 17.1390.110.110.0110.000                   | N139111003-6314          | Northland CAPS Subs          | Contracted Subs                | 3,500.00          |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                         |                               |                                |                                |              |
|--------------------------|-------------------------|-------------------------------|--------------------------------|--------------------------------|--------------|
|                          |                         | 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           |                                | 15,000.00    |
|                          |                         | Object 6411                   | Materials & Supplies           | Total:                         | 64,500.00    |
| 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:                         | 1,000,974.00 |
| Function: 1399           | Career & Tech Education |                               |                                |                                |              |
|                          |                         |                               |                                |                                |              |
| Account Number           | Key - Obj               | Cost Center                   | Description                    | 2019 - 2020<br>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   |                                | 2,205.00     |
| 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:                         | 9,405.00     |
| 10.1399.106.868.0000.000 | G139910600-6159         | Career & Tech Ed Ctr          | Sal-NC-IA,ParEd,Intrep,OT/PT   |                                | 18,775.00    |
|                          |                         | Object 6159                   | Sal-NC-IA,ParEd,Intrep,OT/PT   | Total:                         | 18,775.00    |
| 20.1399.106.868.0000.000 | S139910601-6211         | CTEC Teachers-Addl Contr Days | Teacher Retirement             |                                | 320.00       |
| 20.1399.106.868.0000.000 | S139910600-6211         | Career & Tech Ed Ctr          | Teacher Retirement             |                                | 13,003.00    |
| 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       |
|                          |                         | Object 6211                   | Teacher Retirement             | Total:                         | 14,947.00    |
| 10.1399.106.868.0000.000 | G139910600-6221         | Career & Tech Ed Ctr          | Public Educ Emp Ret Sys        |                                | 1,813.00     |
|                          |                         | Object 6221                   | Public Educ Emp Ret Sys        | Total:                         | 1,813.00     |
| 10.1399.106.868.0000.000 | G139910600-6231         | Career & Tech Ed Ctr          | F I C A                        |                                | 1,165.00     |
|                          |                         | Object 6231                   | F I C A                        | Total:                         | 1,165.00     |
| 10.1399.106.868.0000.000 | G139910600-6232         | Career & Tech Ed Ctr          | Medicare                       |                                | 273.00       |
| 20.1399.106.931.0009.000 | S139910609-6232         | CTEC Tchrs - Ext Day          | Medicare                       |                                | 116.00       |
|                          |                         | Object 6232                   | Medicare                       | Total:                         | 389.00       |
| 10.1399.106.868.0000.000 | G139910600-6242         | Career & Tech Ed Ctr          | Health,Dental and Life         |                                | 7,673.00     |
| 20.1399.106.868.0000.000 | S139910600-6242         | Career & Tech Ed Ctr          | Health,Dental and Life         |                                | 7,673.00     |
|                          |                         | Object 6242                   | Health,Dental and Life         | Total:                         | 15,346.00    |
| 10.1399.106.868.0000.000 | G139910601-6319         | Career & Tech Ed Ctr          | Contracted Services            |                                | 3,654.00     |
|                          |                         | Object 6319                   | Contracted Services            | Total:                         | 3,654.00     |
| 10.1399.106.868.0000.000 | G139910601-6332         | Career & Tech Ed Ctr          | Contracted Maintenance         |                                | 5,275.00     |
|                          |                         | Object 6332                   | Contracted Maintenance         | Total:                         | 5,275.00     |
| 10.1399.100.868.0000.000 | G139986901-6343         | Career & Tech Ed              | Mileage Reimbursement          |                                | 350.00       |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                    |                               |                             |                 |             |
|--------------------------|--------------------|-------------------------------|-----------------------------|-----------------|-------------|
|                          |                    | Object 6343                   | Mileage Reimbursement       | Total:          | 350.00      |
| 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:          | 8,550.00    |
| 10.1399.100.868.0000.000 | G139986901-6349    | Career & Tech Ed              | Student Travel/Competitions |                 | 88,851.00   |
|                          |                    | Object 6349                   | Student Travel/Competitions | Total:          | 88,851.00   |
| 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:          | 57,651.00   |
|                          |                    | Function: 1399                | Career & Tech Education     | Total:          | 308,196.00  |
| Function: 1400           | Student Activities |                               |                             |                 | 2019 - 2020 |
| 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       |             |
| 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        |             |
| 10.1400.105.105.1418.000 | G1418105-6161      | NKCHS Wrestling 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        |             |
| 10.1400.107.107.1423.000 | G1423107-6161      | Oak Park Wrestling Wrks Girls | Salary-Ncert-Suppl Pay      | 350.00          |             |
| 10.1400.107.107.1418.000 | G1418107-6161      | Oak Park Wrestling Wrks       | 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 Wrks     | Salary-Ncert-Suppl Pay      | 800.00          |             |
| 10.1400.107.107.1408.000 | G1408107-6161      | Oak Prk Soccer Boys Wrks      | 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 Wrks      | Salary-Ncert-Suppl Pay      | 1,600.00        |             |
| 10.1400.107.107.1402.000 | G1402107-6161      | OP Basketball Boys Wrks       | 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 Wrks   | Salary-Ncert-Suppl Pay      | 4,000.00        |             |
| 10.1400.108.108.1403.000 | G1403108-6161      | Staley Basketball Girls Wrks  | Salary-Ncert-Suppl Pay      | 2,500.00        |             |
| 10.1400.108.108.1405.000 | G1405108-6161      | Staley Football Workers       | Salary-Ncert-Suppl Pay      | 5,000.00        |             |
| 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          |             |
| 10.1400.108.108.1412.000 | G1412108-6161      | Staley Swimming Girls Workers | Salary-Ncert-Suppl Pay      | 700.00          |             |
| 10.1400.108.108.1411.000 | G1411108-6161      | Staley Swimming Boys Workers  | Salary-Ncert-Suppl Pay      | 500.00          |             |
| 10.1400.108.108.1417.000 | G1417108-6161      | Staley Volleyball Workers     | Salary-Ncert-Suppl Pay      | 3,000.00        |             |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                        |           |
|--------------------------|-----------------|--------------------------------|------------------------|-----------|
| 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  |
| 10.1400.109.109.1402.000 | G1402109-6161   | WHS Basketball Boys 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    |
| 10.1400.109.109.1400.000 | G140010972-6161 | Winnetonka Activity Supv       | Salary-Ncert-Suppl Pay | 11,000.00 |
| 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 | 750.00    |
| 10.1400.305.305.1405.000 | G1405305-6161   | Antioch Football Workers       | Salary-Ncert-Suppl Pay | 750.00    |
| 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  |
| 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    |
| 10.1400.315.315.1415.000 | 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 | 1,228.00  |
| 10.1400.315.315.1405.000 | G1405315-6161   | Maple Park Football Workers    | Salary-Ncert-Suppl Pay | 1,014.00  |
| 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 | 750.00    |
| 10.1400.318.318.1402.000 | G1402318-6161   | NM Basketball Boys Workers     | Salary-Ncert-Suppl Pay | 750.00    |
| 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    |
| 10.1400.318.318.1418.000 | G1418318-6161   | New Mark Wrestling Workers     | Salary-Ncert-Suppl Pay | 250.00    |
| 10.1400.318.318.1405.000 | G1405318-6161   | New Mark Football Workers      | Salary-Ncert-Suppl Pay | 750.00    |
| 10.1400.318.318.1417.000 | G1417318-6161   | New Mark Volleyball Workers    | Salary-Ncert-Suppl Pay | 800.00    |
| 10.1400.318.318.1416.000 | G1416318-6161   | New Mark Track Girls Workers   | Salary-Ncert-Suppl Pay | 750.00    |
| 10.1400.318.318.1415.000 | G1415318-6161   | New Mark Track Boys Workers    | Salary-Ncert-Suppl Pay | 750.00    |
| 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    |
| 10.1400.320.320.1405.000 | G1405320-6161   | Northgate Football Workers     | Salary-Ncert-Suppl Pay | 1,000.00  |
| 10.1400.320.320.1418.000 | G1418320-6161   | Northgate Wrestling 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  |
| 10.1400.320.320.1402.000 | G1402320-6161   | NG Basketball Boys 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: | 147,774.00 |
|-------------|------------------------|--------|------------|

|                          |               |                            |                         |        |
|--------------------------|---------------|----------------------------|-------------------------|--------|
| 10.1400.105.105.1417.000 | G1417105-6221 | NKCHS Volleyball Workers   | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.105.105.1405.000 | G1405105-6221 | NKCHS Football Workers     | Public Educ Emp Ret Sys | 412.00 |
| 10.1400.105.105.1409.000 | G1409105-6221 | NKCHS Soccer Girls Workers | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.105.105.1408.000 | G1408105-6221 | NKCHS Soccer Boys Workers  | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.105.105.1412.000 | G1412105-6221 | NKCHS Swim Girls Workers   | Public Educ Emp Ret Sys | 68.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                         |          |
|--------------------------|-----------------|--------------------------------|-------------------------|----------|
| 10.1400.105.105.1410.000 | G1410105-6221   | NKCHS Softball Workers         | Public Educ Emp Ret Sys | 68.00    |
| 10.1400.105.105.1411.000 | G1411105-6221   | NKCHS Swim Boys Workers        | Public Educ Emp Ret Sys | 68.00    |
| 10.1400.105.105.1416.000 | G1416105-6221   | NKCHS Track Girls Workers      | Public Educ Emp Ret Sys | 138.00   |
| 10.1400.105.105.1415.000 | G1415105-6221   | NKCHS Track Boys Workers       | Public Educ Emp Ret Sys | 68.00    |
| 10.1400.105.105.1418.000 | G1418105-6221   | NKCHS Wrestling Workers        | Public Educ Emp Ret Sys | 138.00   |
| 10.1400.105.105.1401.000 | G1401105-6221   | NKCHS Baseball Workers         | Public Educ Emp Ret Sys | 68.00    |
| 10.1400.105.105.1402.000 | G1402105-6221   | NKCHS Bktball Boys Workers     | Public Educ Emp Ret Sys | 378.00   |
| 10.1400.105.105.1403.000 | G1403105-6221   | NKCHS Bktball Girls Workers    | Public Educ Emp Ret Sys | 378.00   |
| 10.1400.105.105.1400.000 | G140010572-6221 | NKCHS Activity Supv            | Public Educ Emp Ret Sys | 2,744.00 |
| 10.1400.107.107.1400.000 | G140010772-6221 | Oak Park Activity Supv         | Public Educ Emp Ret Sys | 1,234.00 |
| 10.1400.107.107.1403.000 | G1403107-6221   | OP Basketball Girls Wrks       | Public Educ Emp Ret Sys | 220.00   |
| 10.1400.107.107.1402.000 | G1402107-6221   | OP Basketball Boys Wrks        | Public Educ Emp Ret Sys | 192.00   |
| 10.1400.107.107.1418.000 | G1418107-6221   | Oak Park Wrestling Wrks        | Public Educ Emp Ret Sys | 34.00    |
| 10.1400.107.107.1417.000 | G1417107-6221   | Oak Park Volleyball Workers    | Public Educ Emp Ret Sys | 164.00   |
| 10.1400.107.107.1415.000 | G1415107-6221   | Oak Park Track Boys Workers    | Public Educ Emp Ret Sys | 28.00    |
| 10.1400.107.107.1416.000 | G1416107-6221   | Oak Park Track Girls Workers   | Public Educ Emp Ret Sys | 28.00    |
| 10.1400.107.107.1408.000 | G1408107-6221   | Oak Prk Soccer Boys Wrks       | Public Educ Emp Ret Sys | 234.00   |
| 10.1400.107.107.1409.000 | G1409107-6221   | Oak Prk Soccer Girls Wrks      | Public Educ Emp Ret Sys | 110.00   |
| 10.1400.107.107.1405.000 | G1405107-6221   | Oak Park Football Workers      | Public Educ Emp Ret Sys | 412.00   |
| 10.1400.107.107.1423.000 | G1423107-6221   | Oak Park Wrestling Wrks Girls  | Public Educ Emp Ret Sys | 48.00    |
| 10.1400.108.108.1423.000 | G1423108-6221   | Staley Wrestling Workers Girls | Public Educ Emp Ret Sys | 220.00   |
| 10.1400.108.108.1405.000 | G1405108-6221   | Staley Football Workers        | Public Educ Emp Ret Sys | 686.00   |
| 10.1400.108.108.1408.000 | G1408108-6221   | Staley Soccer Boys Workers     | Public Educ Emp Ret Sys | 138.00   |
| 10.1400.108.108.1412.000 | G1412108-6221   | Staley Swimming Girls Workers  | Public Educ Emp Ret Sys | 96.00    |
| 10.1400.108.108.1411.000 | G1411108-6221   | Staley Swimming Boys Workers   | Public Educ Emp Ret Sys | 68.00    |
| 10.1400.108.108.1409.000 | G1409108-6221   | Staley Soccer Girls Workers    | Public Educ Emp Ret Sys | 138.00   |
| 10.1400.108.108.1410.000 | G1410108-6221   | Staley Softball Workers        | Public Educ Emp Ret Sys | 54.00    |
| 10.1400.108.108.1417.000 | G1417108-6221   | Staley Volleyball Workers      | Public Educ Emp Ret Sys | 412.00   |
| 10.1400.108.108.1418.000 | G1418108-6221   | Staley Wrestling Workers       | Public Educ Emp Ret Sys | 220.00   |
| 10.1400.108.108.1402.000 | G1402108-6221   | Staley Basketball Boys Wrks    | Public Educ Emp Ret Sys | 548.00   |
| 10.1400.108.108.1403.000 | G1403108-6221   | Staley Basketball Girls Wrks   | Public Educ Emp Ret Sys | 344.00   |
| 10.1400.108.108.1400.000 | G140010872-6221 | Staley Activity Supv           | Public Educ Emp Ret Sys | 1,852.00 |
| 10.1400.109.109.1400.000 | G140010972-6221 | Winnetonka Activity Supv       | Public Educ Emp Ret Sys | 1,510.00 |
| 10.1400.109.109.1403.000 | G1403109-6221   | WHS Basketball Girls Workers   | Public Educ Emp Ret Sys | 370.00   |
| 10.1400.109.109.1402.000 | G1402109-6221   | WHS Basketball Boys Workers    | Public Educ Emp Ret Sys | 370.00   |
| 10.1400.109.109.1401.000 | G1401109-6221   | WHS Baseball Workers           | Public Educ Emp Ret Sys | 42.00    |
| 10.1400.109.109.1418.000 | G1418109-6221   | WHS Wrestling Workers          | Public Educ Emp Ret Sys | 68.00    |
| 10.1400.109.109.1417.000 | G1417109-6221   | Winnetonka Volleyball Workers  | Public Educ Emp Ret Sys | 220.00   |
| 10.1400.109.109.1409.000 | G1409109-6221   | WHS Soccer Girls Workers       | Public Educ Emp Ret Sys | 124.00   |
| 10.1400.109.109.1412.000 | G1412109-6221   | WHS Swimming Girls Workers     | Public Educ Emp Ret Sys | 42.00    |
| 10.1400.109.109.1408.000 | G1408109-6221   | WHS Soccer Boys Workers        | Public Educ Emp Ret Sys | 124.00   |
| 10.1400.109.109.1405.000 | G1405109-6221   | Winnetonka Football Workers    | Public Educ Emp Ret Sys | 412.00   |
| 10.1400.109.109.1423.000 | G1423109-6221   | WHS Wrestling Workers Girls    | Public Educ Emp Ret Sys | 28.00    |
| 10.1400.305.305.1405.000 | G1405305-6221   | Antioch Football Workers       | Public Educ Emp Ret Sys | 102.00   |
| 10.1400.305.305.1416.000 | G1416305-6221   | Antioch Track Girls Workers    | Public Educ Emp Ret Sys | 102.00   |
| 10.1400.305.305.1415.000 | G1415305-6221   | Antioch Track Boys Workers     | Public Educ Emp Ret Sys | 102.00   |
| 10.1400.305.305.1417.000 | G1417305-6221   | Antioch Volleyball Workers     | Public Educ Emp Ret Sys | 150.00   |
| 10.1400.305.305.1418.000 | G1418305-6221   | Antioch Wrestling Workers      | Public Educ Emp Ret Sys | 62.00    |
| 10.1400.305.305.1402.000 | G1402305-6221   | AN Basketball Boys Workers     | Public Educ Emp Ret Sys | 102.00   |
| 10.1400.305.305.1403.000 | G1403305-6221   | AN Basketball Girls Workers    | Public Educ Emp Ret Sys | 102.00   |
| 10.1400.305.305.1400.000 | G140030572-6221 | Antioch Activity Supv          | Public Educ Emp Ret Sys | 138.00   |
| 10.1400.315.315.1415.000 | G1415315-6221   | Maple Park Track Boys Workers  | Public Educ Emp Ret Sys | 302.00   |
| 10.1400.315.315.1416.000 | G1416315-6221   | Maple Park Track Girls Workers | Public Educ Emp Ret Sys | 138.00   |
| 10.1400.315.315.1417.000 | G1417315-6221   | Maple Park Volleyball Workers  | Public Educ Emp Ret Sys | 168.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |                         |        |
|--------------------------|-----------------|-------------------------------|-------------------------|--------|
| 10.1400.315.315.1405.000 | G1405315-6221   | Maple Park Football Workers   | Public Educ Emp Ret Sys | 140.00 |
| 10.1400.315.315.1418.000 | G1418315-6221   | Maple Park Wrestling Workers  | Public Educ Emp Ret Sys | 62.00  |
| 10.1400.315.315.1400.000 | G140031572-6221 | Maple Park Activity Supv      | Public Educ Emp Ret Sys | 168.00 |
| 10.1400.315.315.1402.000 | G1402315-6221   | MP Basketball Boys Workers    | Public Educ Emp Ret Sys | 142.00 |
| 10.1400.315.315.1403.000 | G1403315-6221   | MP Basketball Girls Workers   | Public Educ Emp Ret Sys | 142.00 |
| 10.1400.315.315.1404.000 | G1404315-6221   | MP Cross Country              | Public Educ Emp Ret Sys | 38.00  |
| 10.1400.318.318.1400.000 | G140031872-6221 | New Mark Activity Supv        | Public Educ Emp Ret Sys | 102.00 |
| 10.1400.318.318.1402.000 | G1402318-6221   | NM Basketball Boys Workers    | Public Educ Emp Ret Sys | 102.00 |
| 10.1400.318.318.1404.000 | G1404318-6221   | NM Cross Country              | Public Educ Emp Ret Sys | 14.00  |
| 10.1400.318.318.1403.000 | G1403318-6221   | NM Basketball Girls Workers   | Public Educ Emp Ret Sys | 102.00 |
| 10.1400.318.318.1418.000 | G1418318-6221   | New Mark Wrestling Workers    | Public Educ Emp Ret Sys | 34.00  |
| 10.1400.318.318.1405.000 | G1405318-6221   | New Mark Football Workers     | Public Educ Emp Ret Sys | 102.00 |
| 10.1400.318.318.1417.000 | G1417318-6221   | New Mark Volleyball Workers   | Public Educ Emp Ret Sys | 110.00 |
| 10.1400.318.318.1416.000 | G1416318-6221   | New Mark Track Girls Workers  | Public Educ Emp Ret Sys | 102.00 |
| 10.1400.318.318.1415.000 | G1415318-6221   | New Mark Track Boys Workers   | Public Educ Emp Ret Sys | 102.00 |
| 10.1400.320.320.1415.000 | G1415320-6221   | Northgate Track Boys Workers  | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.320.320.1416.000 | G1416320-6221   | Northgate Track Girls Workers | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.320.320.1417.000 | G1417320-6221   | Northgate Volleyball Workers  | Public Educ Emp Ret Sys | 102.00 |
| 10.1400.320.320.1405.000 | G1405320-6221   | Northgate Football Workers    | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.320.320.1418.000 | G1418320-6221   | Northgate Wrestling Workers   | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.320.320.1403.000 | G1403320-6221   | NG Bktball Girls Workers      | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.320.320.1402.000 | G1402320-6221   | NG Basketball Boys Workers    | Public Educ Emp Ret Sys | 138.00 |
| 10.1400.320.320.1400.000 | G140032072-6221 | Northgate Activity Supv       | Public Educ Emp Ret Sys | 686.00 |
| 10.1400.100.935.1400.000 | G140093500-6221 | Athl Event-KHAE-no transact   | Public Educ Emp Ret Sys | 56.00  |

|             |                         |        |           |
|-------------|-------------------------|--------|-----------|
| Object 6221 | Public Educ Emp Ret Sys | Total: | 20,334.00 |
|-------------|-------------------------|--------|-----------|

|                          |                 |                                |         |          |
|--------------------------|-----------------|--------------------------------|---------|----------|
| 10.1400.105.105.1417.000 | G1417105-6231   | NKCHS Volleyball Workers       | F I C A | 124.00   |
| 10.1400.105.105.1405.000 | G1405105-6231   | NKCHS Football Workers         | F I C A | 372.00   |
| 10.1400.105.105.1409.000 | G1409105-6231   | NKCHS Soccer Girls Workers     | F I C A | 124.00   |
| 10.1400.105.105.1408.000 | G1408105-6231   | NKCHS Soccer Boys Workers      | F I C A | 124.00   |
| 10.1400.105.105.1412.000 | G1412105-6231   | NKCHS Swim Girls Workers       | F I C A | 62.00    |
| 10.1400.105.105.1410.000 | G1410105-6231   | NKCHS Softball Workers         | F I C A | 62.00    |
| 10.1400.105.105.1411.000 | G1411105-6231   | NKCHS Swim Boys Workers        | F I C A | 62.00    |
| 10.1400.105.105.1418.000 | G1418105-6231   | NKCHS Wrestling Workers        | F I C A | 124.00   |
| 10.1400.105.105.1416.000 | G1416105-6231   | NKCHS Track Girls Workers      | F I C A | 124.00   |
| 10.1400.105.105.1415.000 | G1415105-6231   | NKCHS Track Boys Workers       | F I C A | 62.00    |
| 10.1400.105.105.1401.000 | G1401105-6231   | NKCHS Baseball Workers         | F I C A | 62.00    |
| 10.1400.105.105.1402.000 | G1402105-6231   | NKCHS Bktball Boys Workers     | F I C A | 342.00   |
| 10.1400.105.105.1403.000 | G1403105-6231   | NKCHS Bktball Girls Workers    | F I C A | 342.00   |
| 10.1400.105.105.1400.000 | G140010572-6231 | NKCHS Activity Supv            | F I C A | 2,480.00 |
| 10.1400.107.107.1400.000 | G140010772-6231 | Oak Park Activity Supv         | F I C A | 1,116.00 |
| 10.1400.107.107.1403.000 | G1403107-6231   | OP Basketball Girls Wrks       | F I C A | 198.00   |
| 10.1400.107.107.1402.000 | G1402107-6231   | OP Basketball Boys Wrks        | F I C A | 174.00   |
| 10.1400.107.107.1415.000 | G1415107-6231   | Oak Park Track Boys Workers    | F I C A | 24.00    |
| 10.1400.107.107.1416.000 | G1416107-6231   | Oak Park Track Girls Workers   | F I C A | 24.00    |
| 10.1400.107.107.1418.000 | G1418107-6231   | Oak Park Wrestling Wrks        | F I C A | 32.00    |
| 10.1400.107.107.1417.000 | G1417107-6231   | Oak Park Volleyball Workers    | F I C A | 148.00   |
| 10.1400.107.107.1408.000 | G1408107-6231   | Oak Prk Soccer Boys Wrks       | F I C A | 210.00   |
| 10.1400.107.107.1409.000 | G1409107-6231   | Oak Prk Soccer Girls Wrks      | F I C A | 100.00   |
| 10.1400.107.107.1405.000 | G1405107-6231   | Oak Park Football Workers      | F I C A | 372.00   |
| 10.1400.107.107.1423.000 | G1423107-6231   | Oak Park Wrestling Wrks Girls  | F I C A | 44.00    |
| 10.1400.108.108.1423.000 | G1423108-6231   | Staley Wrestling Workers Girls | F I C A | 198.00   |
| 10.1400.108.108.1405.000 | G1405108-6231   | Staley Football Workers        | F I C A | 620.00   |
| 10.1400.108.108.1408.000 | G1408108-6231   | Staley Soccer Boys Workers     | F I C A | 124.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |         |          |
|--------------------------|-----------------|--------------------------------|---------|----------|
| 10.1400.108.108.1412.000 | G1412108-6231   | Staley Swimming Girls Workers  | F I C A | 86.00    |
| 10.1400.108.108.1411.000 | G1411108-6231   | Staley Swimming Boys Workers   | F I C A | 62.00    |
| 10.1400.108.108.1409.000 | G1409108-6231   | Staley Soccer Girls Workers    | F I C A | 124.00   |
| 10.1400.108.108.1410.000 | G1410108-6231   | Staley Softball Workers        | F I C A | 50.00    |
| 10.1400.108.108.1417.000 | G1417108-6231   | Staley Volleyball Workers      | F I C A | 372.00   |
| 10.1400.108.108.1418.000 | G1418108-6231   | Staley Wrestling Workers       | F I C A | 198.00   |
| 10.1400.108.108.1402.000 | G1402108-6231   | Staley Basketball Boys Wrkrs   | F I C A | 496.00   |
| 10.1400.108.108.1403.000 | G1403108-6231   | Staley Basketball Girls Wrkrs  | F I C A | 310.00   |
| 10.1400.108.108.1400.000 | G140010872-6231 | Staley Activity Supv           | F I C A | 1,674.00 |
| 10.1400.109.109.1400.000 | G140010972-6231 | Winnetonka Activity Supv       | F I C A | 1,364.00 |
| 10.1400.109.109.1403.000 | G1403109-6231   | WHS Basketball Girls Workers   | F I C A | 334.00   |
| 10.1400.109.109.1402.000 | G1402109-6231   | WHS Basketball Boys Workers    | F I C A | 334.00   |
| 10.1400.109.109.1401.000 | G1401109-6231   | WHS Baseball Workers           | F I C A | 38.00    |
| 10.1400.109.109.1418.000 | G1418109-6231   | WHS Wrestling Workers          | F I C A | 62.00    |
| 10.1400.109.109.1417.000 | G1417109-6231   | Winnetonka Volleyball Workers  | F I C A | 198.00   |
| 10.1400.109.109.1409.000 | G1409109-6231   | WHS Soccer Girls Workers       | F I C A | 112.00   |
| 10.1400.109.109.1412.000 | G1412109-6231   | WHS Swimming Girls Workers     | F I C A | 38.00    |
| 10.1400.109.109.1408.000 | G1408109-6231   | WHS Soccer Boys Workers        | F I C A | 112.00   |
| 10.1400.109.109.1405.000 | G1405109-6231   | Winnetonka Football Workers    | F I C A | 372.00   |
| 10.1400.109.109.1423.000 | G1423109-6231   | WHS Wrestling Workers Girls    | F I C A | 24.00    |
| 10.1400.305.305.1405.000 | G1405305-6231   | Antioch Football Workers       | F I C A | 94.00    |
| 10.1400.305.305.1417.000 | G1417305-6231   | Antioch Volleyball Workers     | F I C A | 136.00   |
| 10.1400.305.305.1418.000 | G1418305-6231   | Antioch Wrestling Workers      | F I C A | 56.00    |
| 10.1400.305.305.1416.000 | G1416305-6231   | Antioch Track Girls Workers    | F I C A | 94.00    |
| 10.1400.305.305.1415.000 | G1415305-6231   | Antioch Track Boys Workers     | F I C A | 94.00    |
| 10.1400.305.305.1402.000 | G1402305-6231   | AN Basketball Boys Workers     | F I C A | 94.00    |
| 10.1400.305.305.1403.000 | G1403305-6231   | AN Basketball Girls Workers    | F I C A | 94.00    |
| 10.1400.305.305.1400.000 | G140030572-6231 | Antioch Activity Supv          | F I C A | 124.00   |
| 10.1400.315.315.1416.000 | G1416315-6231   | Maple Park Track Girls Workers | F I C A | 124.00   |
| 10.1400.315.315.1417.000 | G1417315-6231   | Maple Park Volleyball Workers  | F I C A | 152.00   |
| 10.1400.315.315.1415.000 | G1415315-6231   | Maple Park Track Boys Workers  | F I C A | 272.00   |
| 10.1400.315.315.1405.000 | G1405315-6231   | Maple Park Football Workers    | F I C A | 126.00   |
| 10.1400.315.315.1418.000 | G1418315-6231   | Maple Park Wrestling Workers   | F I C A | 56.00    |
| 10.1400.315.315.1400.000 | G140031572-6231 | Maple Park Activity Supv       | F I C A | 152.00   |
| 10.1400.315.315.1402.000 | G1402315-6231   | MP Basketball Boys Workers     | F I C A | 128.00   |
| 10.1400.315.315.1403.000 | G1403315-6231   | MP Basketball Girls Workers    | F I C A | 128.00   |
| 10.1400.315.315.1404.000 | G1404315-6231   | MP Cross Country               | F I C A | 34.00    |
| 10.1400.318.318.1400.000 | G140031872-6231 | New Mark Activity Supv         | F I C A | 94.00    |
| 10.1400.318.318.1402.000 | G1402318-6231   | NM Basketball Boys Workers     | F I C A | 94.00    |
| 10.1400.318.318.1404.000 | G1404318-6231   | NM Cross Country               | F I C A | 12.00    |
| 10.1400.318.318.1403.000 | G1403318-6231   | NM Basketball Girls Workers    | F I C A | 94.00    |
| 10.1400.318.318.1418.000 | G1418318-6231   | New Mark Wrestling Workers     | F I C A | 32.00    |
| 10.1400.318.318.1405.000 | G1405318-6231   | New Mark Football Workers      | F I C A | 94.00    |
| 10.1400.318.318.1415.000 | G1415318-6231   | New Mark Track Boys Workers    | F I C A | 94.00    |
| 10.1400.318.318.1417.000 | G1417318-6231   | New Mark Volleyball Workers    | F I C A | 100.00   |
| 10.1400.318.318.1416.000 | G1416318-6231   | New Mark Track Girls Workers   | F I C A | 94.00    |
| 10.1400.320.320.1416.000 | G1416320-6231   | Northgate Track Girls Workers  | F I C A | 124.00   |
| 10.1400.320.320.1417.000 | G1417320-6231   | Northgate Volleyball Workers   | F I C A | 94.00    |
| 10.1400.320.320.1415.000 | G1415320-6231   | Northgate Track Boys Workers   | F I C A | 124.00   |
| 10.1400.320.320.1405.000 | G1405320-6231   | Northgate Football Workers     | F I C A | 124.00   |
| 10.1400.320.320.1418.000 | G1418320-6231   | Northgate Wrestling Workers    | F I C A | 124.00   |
| 10.1400.320.320.1403.000 | G1403320-6231   | NG Bktball Girls Workers       | F I C A | 124.00   |
| 10.1400.320.320.1402.000 | G1402320-6231   | NG Basketball Boys Workers     | F I C A | 124.00   |
| 10.1400.320.320.1400.000 | G140032072-6231 | Northgate Activity Supv        | F I C A | 620.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |          |                  |
|--------------------------|-----------------|--------------------------------|----------|------------------|
| 10.1400.100.935.1400.000 | G140093500-6231 | Athl Event-KHAE-no transact    | F I C A  | 50.00            |
|                          |                 | Object 6231                    | F I C A  | Total: 18,384.00 |
| 10.1400.105.105.1412.000 | G1412105-6232   | NKCHS Swim Girls Workers       | Medicare | 14.00            |
| 10.1400.105.105.1410.000 | G1410105-6232   | NKCHS Softball Workers         | Medicare | 14.00            |
| 10.1400.105.105.1411.000 | G1411105-6232   | NKCHS Swim Boys Workers        | Medicare | 14.00            |
| 10.1400.105.105.1405.000 | G1405105-6232   | NKCHS Football Workers         | Medicare | 88.00            |
| 10.1400.105.105.1409.000 | G1409105-6232   | NKCHS Soccer Girls Workers     | Medicare | 30.00            |
| 10.1400.105.105.1408.000 | G1408105-6232   | NKCHS Soccer Boys Workers      | Medicare | 30.00            |
| 10.1400.105.105.1416.000 | G1416105-6232   | NKCHS Track Girls Workers      | Medicare | 30.00            |
| 10.1400.105.105.1415.000 | G1415105-6232   | NKCHS Track Boys Workers       | Medicare | 14.00            |
| 10.1400.105.105.1418.000 | G1418105-6232   | NKCHS Wrestling Workers        | Medicare | 30.00            |
| 10.1400.105.105.1417.000 | G1417105-6232   | NKCHS Volleyball Workers       | Medicare | 30.00            |
| 10.1400.105.105.1401.000 | G1401105-6232   | NKCHS Baseball Workers         | Medicare | 14.00            |
| 10.1400.105.105.1402.000 | G1402105-6232   | NKCHS Bktball Boys Workers     | Medicare | 80.00            |
| 10.1400.105.105.1403.000 | G1403105-6232   | NKCHS Bktball Girls Workers    | Medicare | 80.00            |
| 10.1400.105.105.1400.000 | G140010572-6232 | NKCHS Activity Supv            | Medicare | 580.00           |
| 10.1400.107.107.1400.000 | G140010772-6232 | Oak Park Activity Supv         | Medicare | 262.00           |
| 10.1400.107.107.1403.000 | G1403107-6232   | OP Basketball Girls Wrks       | Medicare | 46.00            |
| 10.1400.107.107.1402.000 | G1402107-6232   | OP Basketball Boys Wrks        | Medicare | 40.00            |
| 10.1400.107.107.1423.000 | G1423107-6232   | Oak Park Wrestling Wrks Girls  | Medicare | 10.00            |
| 10.1400.107.107.1418.000 | G1418107-6232   | Oak Park Wrestling Wrks        | Medicare | 8.00             |
| 10.1400.107.107.1417.000 | G1417107-6232   | Oak Park Volleyball Workers    | Medicare | 34.00            |
| 10.1400.107.107.1415.000 | G1415107-6232   | Oak Park Track Boys Workers    | Medicare | 6.00             |
| 10.1400.107.107.1416.000 | G1416107-6232   | Oak Park Track Girls Workers   | Medicare | 6.00             |
| 10.1400.107.107.1408.000 | G1408107-6232   | Oak Prk Soccer Boys Wrks       | Medicare | 50.00            |
| 10.1400.107.107.1409.000 | G1409107-6232   | Oak Prk Soccer Girls Wrks      | Medicare | 24.00            |
| 10.1400.107.107.1405.000 | G1405107-6232   | Oak Park Football Workers      | Medicare | 88.00            |
| 10.1400.108.108.1412.000 | G1412108-6232   | Staley Swimming Girls Workers  | Medicare | 20.00            |
| 10.1400.108.108.1411.000 | G1411108-6232   | Staley Swimming Boys Workers   | Medicare | 14.00            |
| 10.1400.108.108.1409.000 | G1409108-6232   | Staley Soccer Girls Workers    | Medicare | 30.00            |
| 10.1400.108.108.1410.000 | G1410108-6232   | Staley Softball Workers        | Medicare | 12.00            |
| 10.1400.108.108.1405.000 | G1405108-6232   | Staley Football Workers        | Medicare | 146.00           |
| 10.1400.108.108.1408.000 | G1408108-6232   | Staley Soccer Boys Workers     | Medicare | 30.00            |
| 10.1400.108.108.1417.000 | G1417108-6232   | Staley Volleyball Workers      | Medicare | 88.00            |
| 10.1400.108.108.1418.000 | G1418108-6232   | Staley Wrestling Workers       | Medicare | 46.00            |
| 10.1400.108.108.1423.000 | G1423108-6232   | Staley Wrestling Workers Girls | Medicare | 46.00            |
| 10.1400.108.108.1402.000 | G1402108-6232   | Staley Basketball Boys Wrks    | Medicare | 116.00           |
| 10.1400.108.108.1403.000 | G1403108-6232   | Staley Basketball Girls Wrks   | Medicare | 72.00            |
| 10.1400.108.108.1400.000 | G140010872-6232 | Staley Activity Supv           | Medicare | 392.00           |
| 10.1400.109.109.1400.000 | G140010972-6232 | Winnetonka Activity Supv       | Medicare | 320.00           |
| 10.1400.109.109.1403.000 | G1403109-6232   | WHS Basketball Girls Workers   | Medicare | 78.00            |
| 10.1400.109.109.1402.000 | G1402109-6232   | WHS Basketball Boys Workers    | Medicare | 78.00            |
| 10.1400.109.109.1401.000 | G1401109-6232   | WHS Baseball Workers           | Medicare | 8.00             |
| 10.1400.109.109.1423.000 | G1423109-6232   | WHS Wrestling Workers Girls    | Medicare | 6.00             |
| 10.1400.109.109.1418.000 | G1418109-6232   | WHS Wrestling Workers          | Medicare | 14.00            |
| 10.1400.109.109.1417.000 | G1417109-6232   | Winnetonka Volleyball Workers  | Medicare | 46.00            |
| 10.1400.109.109.1408.000 | G1408109-6232   | WHS Soccer Boys Workers        | Medicare | 26.00            |
| 10.1400.109.109.1405.000 | G1405109-6232   | Winnetonka Football Workers    | Medicare | 88.00            |
| 10.1400.109.109.1409.000 | G1409109-6232   | WHS Soccer Girls Workers       | Medicare | 26.00            |
| 10.1400.109.109.1412.000 | G1412109-6232   | WHS Swimming Girls Workers     | Medicare | 8.00             |
| 10.1400.305.305.1405.000 | G1405305-6232   | Antioch Football Workers       | Medicare | 22.00            |
| 10.1400.305.305.1416.000 | G1416305-6232   | Antioch Track Girls Workers    | Medicare | 22.00            |
| 10.1400.305.305.1415.000 | G1415305-6232   | Antioch Track Boys Workers     | Medicare | 22.00            |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                     |          |
|--------------------------|-----------------|--------------------------------|---------------------|----------|
| 10.1400.305.305.1417.000 | G1417305-6232   | Antioch Volleyball Workers     | Medicare            | 32.00    |
| 10.1400.305.305.1418.000 | G1418305-6232   | Antioch Wrestling Workers      | Medicare            | 14.00    |
| 10.1400.305.305.1402.000 | G1402305-6232   | AN Basketball Boys Workers     | Medicare            | 22.00    |
| 10.1400.305.305.1403.000 | G1403305-6232   | AN Basketball Girls Workers    | Medicare            | 22.00    |
| 10.1400.305.305.1400.000 | G140030572-6232 | Antioch Activity Supv          | Medicare            | 30.00    |
| 10.1400.315.315.1415.000 | G1415315-6232   | Maple Park Track Boys Workers  | Medicare            | 64.00    |
| 10.1400.315.315.1416.000 | G1416315-6232   | Maple Park Track Girls Workers | Medicare            | 30.00    |
| 10.1400.315.315.1417.000 | G1417315-6232   | Maple Park Volleyball Workers  | Medicare            | 36.00    |
| 10.1400.315.315.1405.000 | G1405315-6232   | Maple Park Football Workers    | Medicare            | 30.00    |
| 10.1400.315.315.1418.000 | G1418315-6232   | Maple Park Wrestling Workers   | Medicare            | 14.00    |
| 10.1400.315.315.1400.000 | G140031572-6232 | Maple Park Activity Supv       | Medicare            | 36.00    |
| 10.1400.315.315.1402.000 | G1402315-6232   | MP Basketball Boys Workers     | Medicare            | 30.00    |
| 10.1400.315.315.1403.000 | G1403315-6232   | MP Basketball Girls Workers    | Medicare            | 30.00    |
| 10.1400.315.315.1404.000 | G1404315-6232   | MP Cross Country               | Medicare            | 8.00     |
| 10.1400.318.318.1400.000 | G140031872-6232 | New Mark Activity Supv         | Medicare            | 22.00    |
| 10.1400.318.318.1402.000 | G1402318-6232   | NM Basketball Boys Workers     | Medicare            | 22.00    |
| 10.1400.318.318.1404.000 | G1404318-6232   | NM Cross Country               | Medicare            | 2.00     |
| 10.1400.318.318.1403.000 | G1403318-6232   | NM Basketball Girls Workers    | Medicare            | 22.00    |
| 10.1400.318.318.1418.000 | G1418318-6232   | New Mark Wrestling Workers     | Medicare            | 8.00     |
| 10.1400.318.318.1405.000 | G1405318-6232   | New Mark Football Workers      | Medicare            | 22.00    |
| 10.1400.318.318.1417.000 | G1417318-6232   | New Mark Volleyball Workers    | Medicare            | 24.00    |
| 10.1400.318.318.1416.000 | G1416318-6232   | New Mark Track Girls Workers   | Medicare            | 22.00    |
| 10.1400.318.318.1415.000 | G1415318-6232   | New Mark Track Boys Workers    | Medicare            | 22.00    |
| 10.1400.320.320.1415.000 | G1415320-6232   | Northgate Track Boys Workers   | Medicare            | 30.00    |
| 10.1400.320.320.1416.000 | G1416320-6232   | Northgate Track Girls Workers  | Medicare            | 30.00    |
| 10.1400.320.320.1417.000 | G1417320-6232   | Northgate Volleyball Workers   | Medicare            | 22.00    |
| 10.1400.320.320.1405.000 | G1405320-6232   | Northgate Football Workers     | Medicare            | 30.00    |
| 10.1400.320.320.1418.000 | G1418320-6232   | Northgate Wrestling Workers    | Medicare            | 30.00    |
| 10.1400.320.320.1403.000 | G1403320-6232   | NG Bktball Girls Workers       | Medicare            | 30.00    |
| 10.1400.320.320.1402.000 | G1402320-6232   | NG Basketball Boys Workers     | Medicare            | 30.00    |
| 10.1400.320.320.1400.000 | G140032072-6232 | Northgate Activity Supv        | Medicare            | 146.00   |
| 10.1400.100.935.1400.000 | G140093500-6232 | Athl Event-KHAE-no transact    | Medicare            | 12.00    |
|                          |                 |                                |                     |          |
|                          |                 | Object 6232 Medicare           | Total:              | 4,322.00 |
| 10.1400.105.105.1401.000 | G14011051-6319  | NKCHS Baseball Officials       | Contracted Services | 3,750.00 |
| 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 |
| 10.1400.105.105.1418.000 | G14181051-6319  | NKCHS Wrestling Officials      | Contracted Services | 5,000.00 |
| 10.1400.105.105.1416.000 | G14161051-6319  | NKCHS Track Girls Officials    | Contracted Services | 1,000.00 |
| 10.1400.105.105.1415.000 | G14151051-6319  | NKCHS Track Boys Officials     | Contracted Services | 500.00   |
| 10.1400.105.105.1412.000 | G14121051-6319  | NKCHS Swim Girls Officials     | Contracted Services | 1,200.00 |
| 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 |
| 10.1400.105.105.1405.000 | G14051051-6319  | NKCHS Football Officials       | Contracted Services | 4,500.00 |
| 10.1400.105.105.1409.000 | G14091051-6319  | NKCHS Soccer Girls Officials   | Contracted Services | 4,000.00 |
| 10.1400.105.105.1408.000 | G14081051-6319  | NKCHS Soccer Boys Official     | Contracted Services | 4,000.00 |
| 10.1400.105.105.1406.000 | G14061054-6319  | NKCHS Golf Boys-Course         | Contracted Services | 1,400.00 |
| 10.1400.105.105.1407.000 | G14071054-6319  | NKCHS Golf Girls-Course        | Contracted Services | 1,400.00 |
| 10.1400.105.105.1417.000 | G14171051-6319  | NKCHS Volleyball Officials     | Contracted Services | 5,000.00 |
| 10.1400.105.105.1435.000 | G1435105-6319   | NKCHS Musical                  | Contracted Services | 6,500.00 |
| 10.1400.107.107.1435.000 | G1435107-6319   | Oak Park Musical               | Contracted Services | 5,000.00 |
| 10.1400.107.107.1423.000 | G14231071-6319  | Oak Park Wrestling Off Girls   | Contracted Services | 700.00   |
| 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 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                 |                     |           |
|--------------------------|-----------------|---------------------------------|---------------------|-----------|
| 10.1400.107.107.1408.000 | G14081071-6319  | OP Soccer Boys Officials        | Contracted Services | 5,500.00  |
| 10.1400.107.107.1409.000 | G14091071-6319  | OP Soccer Girls Officials       | Contracted Services | 5,000.00  |
| 10.1400.107.107.1405.000 | G14051071-6319  | Oak Park Football Officials     | Contracted Services | 6,230.00  |
| 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  |
| 10.1400.107.107.1412.000 | G14121071-6319  | OP Swimming Girls Officials     | Contracted Services | 750.00    |
| 10.1400.107.107.1415.000 | G14151071-6319  | Oak Park Track Boys Officials   | Contracted Services | 210.00    |
| 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  |
| 10.1400.107.107.1403.000 | 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 Official | Contracted Services | 6,200.00  |
| 10.1400.108.108.1403.000 | G14031081-6319  | ST Basketball Girls Officials   | Contracted Services | 5,300.00  |
| 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    |
| 10.1400.108.108.1415.000 | G14151081-6319  | Staley Track Boys Officials     | Contracted Services | 400.00    |
| 10.1400.108.108.1412.000 | G14121081-6319  | Staley Swimming Girls Official  | Contracted Services | 750.00    |
| 10.1400.108.108.1407.000 | G14071084-6319  | Staley Golf Girls-Course        | Contracted Services | 2,700.00  |
| 10.1400.108.108.1411.000 | G14111081-6319  | Staley Swimming Boys Officials  | Contracted Services | 750.00    |
| 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  |
| 10.1400.108.108.1405.000 | G14051081-6319  | Staley Football Officials       | Contracted Services | 7,500.00  |
| 10.1400.108.108.1408.000 | G14081081-6319  | Staley Soccer Boys Officials    | Contracted Services | 5,450.00  |
| 10.1400.108.108.1406.000 | G14061084-6319  | Staley Golf Boys-Course         | Contracted Services | 2,700.00  |
| 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 | 14,500.00 |
| 10.1400.109.109.1423.000 | G14231091-6319  | WHS Wrestling Officials Girls   | Contracted Services | 1,000.00  |
| 10.1400.109.109.1406.000 | G14061094-6319  | Winnetonka Golf Boys-Course     | Contracted Services | 1,300.00  |
| 10.1400.109.109.1408.000 | G14081091-6319  | WHS Soccer Boys Officials       | Contracted Services | 5,500.00  |
| 10.1400.109.109.1405.000 | G14051091-6319  | Winnetonka Football Officials   | Contracted Services | 3,000.00  |
| 10.1400.109.109.1410.000 | G14101091-6319  | Winnetonka Softball Officials   | Contracted Services | 6,000.00  |
| 10.1400.109.109.1409.000 | G14091091-6319  | WHS Soccer Girls Officials      | Contracted Services | 4,500.00  |
| 10.1400.109.109.1411.000 | G14111091-6319  | WHS Swimming Boys Officials     | Contracted Services | 900.00    |
| 10.1400.109.109.1407.000 | G14071094-6319  | Winnetonka Golf Girls-Course    | Contracted Services | 1,300.00  |
| 10.1400.109.109.1412.000 | G14121091-6319  | WHS Swimming Girls Officials    | Contracted Services | 900.00    |
| 10.1400.109.109.1415.000 | G14151091-6319  | WHS Track Boys Officials        | Contracted Services | 350.00    |
| 10.1400.109.109.1416.000 | G14161091-6319  | WHS Track Girls Officials       | Contracted Services | 350.00    |
| 10.1400.109.109.1418.000 | G14181091-6319  | WHS Wrestling Officials         | Contracted Services | 4,850.00  |
| 10.1400.109.109.1417.000 | G14171091-6319  | WHS Volleyball Officials        | Contracted Services | 4,900.00  |
| 10.1400.109.109.1403.000 | G14031091-6319  | WHS Basketball Girls Officials  | Contracted Services | 8,500.00  |
| 10.1400.109.109.1400.000 | G140210982-6319 | Winnetonka AD Misc              | Contracted Services | 2,000.00  |
| 10.1400.109.109.1402.000 | G14021091-6319  | WHS Basketball Boys Officials   | Contracted Services | 4,000.00  |
| 10.1400.109.109.1401.000 | G14011091-6319  | WHS Baseball Officials          | Contracted Services | 2,950.00  |
| 10.1400.305.305.1402.000 | G14023051-6319  | AN Basketball Boys Officials    | Contracted Services | 2,100.00  |
| 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 | 1,500.00  |
| 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    |
| 10.1400.305.305.1416.000 | G14163051-6319  | Antioch Track Girls Officials   | Contracted Services | 200.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                 |                             |                   |
|--------------------------|-----------------|---------------------------------|-----------------------------|-------------------|
| 10.1400.305.305.1415.000 | G14153051-6319  | Antioch Track Boys Officials    | Contracted Services         | 200.00            |
| 10.1400.305.305.1405.000 | G14053051-6319  | Antioch Football Officials      | Contracted Services         | 1,900.00          |
| 10.1400.315.315.1402.000 | G14023151-6319  | MP Basketball Boys Officials    | Contracted Services         | 1,650.00          |
| 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          |
| 10.1400.315.315.1416.000 | G14163151-6319  | Maple Park Track Girls Official | Contracted Services         | 500.00            |
| 10.1400.315.315.1417.000 | G14173151-6319  | Maple Park Volleyball Official  | Contracted Services         | 1,430.00          |
| 10.1400.315.315.1415.000 | G14153151-6319  | Maple Park Track Boys Official  | Contracted Services         | 500.00            |
| 10.1400.315.315.1405.000 | G14053151-6319  | Maple Park Football Officials   | Contracted Services         | 3,336.00          |
| 10.1400.315.315.1418.000 | G14183151-6319  | Maple Park Wrestling Officials  | Contracted Services         | 1,000.00          |
| 10.1400.318.318.1418.000 | G14183181-6319  | New Mark Wrestling Officials    | Contracted Services         | 900.00            |
| 10.1400.318.318.1405.000 | G14053181-6319  | New Mark Football Officials     | Contracted Services         | 1,500.00          |
| 10.1400.318.318.1417.000 | G14173181-6319  | New Mark Volleyball Officials   | Contracted Services         | 1,200.00          |
| 10.1400.318.318.1403.000 | G14033181-6319  | NM Basketball Girls Officials   | Contracted Services         | 1,250.00          |
| 10.1400.318.318.1402.000 | G14023181-6319  | NM Basketball Boys Officials    | Contracted Services         | 1,750.00          |
| 10.1400.320.320.1403.000 | G14033201-6319  | NG Bktball Girls Officials      | Contracted Services         | 2,000.00          |
| 10.1400.320.320.1402.000 | G14023201-6319  | NG Basketball Boys Officials    | Contracted Services         | 2,000.00          |
| 10.1400.320.320.1416.000 | G14163201-6319  | Northgate Track Girls Official  | Contracted Services         | 250.00            |
| 10.1400.320.320.1415.000 | G14153201-6319  | Northgate Track Boys Officials  | Contracted Services         | 250.00            |
| 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         | 1,000.00          |
| 10.1400.300.974.1411.000 | G14113001-6319  | MS Swimming-Coed Officials      | Contracted Services         | 1,500.00          |
|                          |                 | Object 6319                     | Contracted Services         | Total: 280,650.00 |
| 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      | 7,500.00          |
| 10.1400.318.318.1405.000 | G14053182-6332  | New Mark Football               | Contracted Maintenance      | 2,000.00          |
| 10.1400.320.320.1405.000 | G14053202-6332  | Northgate Football              | Contracted Maintenance      | 2,000.00          |
|                          |                 | Object 6332                     | Contracted Maintenance      | Total: 30,700.00  |
| 10.1400.107.107.1400.000 | G140210782-6334 | Oak Park AD Misc                | Rentals-Equipment           | 12,000.00         |
|                          |                 | Object 6334                     | Rentals-Equipment           | Total: 12,000.00  |
| 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 | 9,000.00          |
| 10.1400.109.109.1444.000 | G1444109-6349   | WHS First Robotics              | Student Travel/Competitions | 5,000.00          |
| 10.1400.109.109.1421.000 | G14211092-6349  | WHS Winter Guard                | Student Travel/Competitions | 100.00            |
| 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          |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                               |                             |           |
|--|-----------------|-------------------------------|-----------------------------|-----------|
| 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 | 2,400.00  |
| 10.1400.318.318.1400.000                       | G140031882-6349 | New Mark Tourney School Entry | Student Travel/Competitions | 2,000.00  |
| 10.1400.320.320.1400.000                       | G140032082-6349 | NG Tourney School Entry       | Student Travel/Competitions | 2,000.00  |
| 10.1400.100.974.1411.000                       | G14111001-6349  | HS Boys Swimming              | Student Travel/Competitions | 6,500.00  |
| Object 6349 Student Travel/Competitions Total: |                 |                               |                             | 91,255.00 |
| 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                 | 5,000.00  |
| 10.1400.305.305.1400.000                       | G140130582-6371 | Antioch MSHSAA                | Memberships                 | 2,000.00  |
| 10.1400.315.315.1400.000                       | G140131582-6371 | Maple Park MSHSAA             | Memberships                 | 1,500.00  |
| 10.1400.320.320.1400.000                       | G140132082-6371 | Northgate MSHSAA              | Memberships                 | 2,000.00  |
| Object 6371 Memberships Total:                 |                 |                               |                             | 27,000.00 |
| 10.1400.105.105.1401.000                       | G14011052-6411  | NKCHS Baseball                | Materials & Supplies        | 4,685.00  |
| 10.1400.105.105.1401.000                       | G14011053-6411  | NKCHS Baseball Team Uniform   | Materials & Supplies        | 3,700.00  |
| 10.1400.105.105.1402.000                       | G14021052-6411  | NKCHS Basketball Boys         | Materials & Supplies        | 2,025.00  |
| 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        | 20,000.00 |
| 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        | 8,780.00  |
| 10.1400.105.105.1403.000                       | G14031052-6411  | NKCHS Basketball Girls        | Materials & Supplies        | 1,657.00  |
| 10.1400.105.105.1412.000                       | G14121052-6411  | NKCHS Swimming Girls          | Materials & Supplies        | 1,500.00  |
| 10.1400.105.105.1413.000                       | G14131052-6411  | NKCHS Tennis Boys             | Materials & Supplies        | 1,000.00  |
| 10.1400.105.105.1410.000                       | G14101052-6411  | NKCHS Softball                | Materials & Supplies        | 3,253.00  |
| 10.1400.105.105.1411.000                       | G14111052-6411  | NKCHS Swimming Boys           | Materials & Supplies        | 1,500.00  |
| 10.1400.105.105.1406.000                       | G14061052-6411  | NKCHS Golf Boys               | Materials & Supplies        | 864.00    |
| 10.1400.105.105.1407.000                       | G14071052-6411  | NKCHS Golf Girls              | Materials & Supplies        | 864.00    |
| 10.1400.105.105.1408.000                       | G14081052-6411  | NKCHS Soccer Boys             | Materials & Supplies        | 1,231.00  |
| 10.1400.105.105.1408.000                       | G14081053-6411  | NKCHS SoccerBoysTeamUniform   | Materials & Supplies        | 3,075.00  |
| 10.1400.105.105.1409.000                       | G14091052-6411  | NKCHS Soccer Girls            | Materials & Supplies        | 1,009.00  |
| 10.1400.105.105.1409.000                       | G14091053-6411  | NKCHS SoccerGrlsTeamUniform   | Materials & Supplies        | 4,180.00  |
| 10.1400.105.105.1405.000                       | G14051052-6411  | NKCHS Football                | Materials & Supplies        | 11,942.00 |
| 10.1400.105.105.1416.000                       | G14161052-6411  | NKCHS Track Girls             | Materials & Supplies        | 948.00    |
| 10.1400.105.105.1416.000                       | G14161053-6411  | NKCHS TrackGirlsTeamUniform   | Materials & Supplies        | 6,340.00  |
| 10.1400.105.105.1415.000                       | G14151052-6411  | NKCHS Track Boys              | Materials & Supplies        | 1,152.00  |
| 10.1400.105.105.1415.000                       | G14151053-6411  | NKCHS TrackBoysTeamUniform    | Materials & Supplies        | 7,190.00  |
| 10.1400.105.105.1414.000                       | G14141052-6411  | NKCHS Tennis Girls            | Materials & Supplies        | 1,000.00  |
| 10.1400.105.105.1418.000                       | G14181052-6411  | NKCHS Wrestling               | Materials & Supplies        | 3,000.00  |
| 10.1400.105.105.1419.000                       | G14191052-6411  | NKCHS Cheer                   | Materials & Supplies        | 2,500.00  |
| 10.1400.105.105.1417.000                       | G14171052-6411  | NKCHS Volleyball              | Materials & Supplies        | 1,505.00  |
| 10.1400.105.105.1417.000                       | G14171053-6411  | NKCHS Volleyball Team Uniform | Materials & Supplies        | 1,680.00  |
| 10.1400.105.105.1420.000                       | G14201052-6411  | NKCHS Pom Pon                 | Materials & Supplies        | 1,760.00  |
| 10.1400.105.105.1421.000                       | G14211052-6411  | NKCHS Winter Guard            | Materials & Supplies        | 1,000.00  |
| 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        | 11,000.00 |
| 10.1400.105.105.1423.000                       | G14231052-6411  | NKCHS Wrestling Girls         | Materials & Supplies        | 1,000.00  |
| 10.1400.107.107.1423.000                       | G14231072-6411  | Oak Park Wrestling Girls      | Materials & Supplies        | 500.00    |
| 10.1400.107.107.1423.000                       | G14231073-6411  | OP Wrestling Team Uni Girls   | Materials & Supplies        | 1,000.00  |
| 10.1400.107.107.1435.000                       | G1435107-6411   | Oak Park Musical              | Materials & Supplies        | 15,500.00 |
| 10.1400.107.107.1444.000                       | G1444107-6411   | OP First Robotics             | Materials & Supplies        | 11,000.00 |
| 10.1400.107.107.1421.000                       | G14211072-6411  | Oak Park Winter Guard         | Materials & Supplies        | 1,500.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                 |                      |           |
|--------------------------|-----------------|---------------------------------|----------------------|-----------|
| 10.1400.107.107.1420.000 | G14201072-6411  | Oak Park Pom Pon                | Materials & Supplies | 3,200.00  |
| 10.1400.107.107.1419.000 | G14191072-6411  | Oak Park Cheer                  | Materials & Supplies | 1,500.00  |
| 10.1400.107.107.1418.000 | G14181072-6411  | Oak Park Wrestling              | Materials & Supplies | 2,000.00  |
| 10.1400.107.107.1418.000 | G14181073-6411  | OP Wrestling Full Team Uniform  | Materials & Supplies | 5,000.00  |
| 10.1400.107.107.1417.000 | G14171072-6411  | Oak Park Volleyball             | Materials & Supplies | 750.00    |
| 10.1400.107.107.1417.000 | G14171073-6411  | OP Volleyball Full Team Uniform | Materials & Supplies | 1,875.00  |
| 10.1400.107.107.1414.000 | G14141072-6411  | Oak Park Tennis Girls           | Materials & Supplies | 810.00    |
| 10.1400.107.107.1414.000 | G14141073-6411  | OP Tennis Girls Team Uniform    | Materials & Supplies | 1,250.00  |
| 10.1400.107.107.1415.000 | G14151072-6411  | Oak Park Track Boys             | Materials & Supplies | 3,800.00  |
| 10.1400.107.107.1415.000 | G14151073-6411  | OP Track Boys FullTeam Uniform  | Materials & Supplies | 1,840.00  |
| 10.1400.107.107.1416.000 | G14161072-6411  | Oak Park Track Girls            | Materials & Supplies | 3,650.00  |
| 10.1400.107.107.1416.000 | G14161073-6411  | OP Track Grls FullTeam Uniform  | Materials & Supplies | 5,600.00  |
| 10.1400.107.107.1405.000 | G14051072-6411  | Oak Park Football               | Materials & Supplies | 13,000.00 |
| 10.1400.107.107.1405.000 | G14051073-6411  | OP Football Full Team Uniform   | Materials & Supplies | 30,000.00 |
| 10.1400.107.107.1409.000 | G14091073-6411  | OP Soccer Girls Team Uniform    | Materials & Supplies | 1,818.00  |
| 10.1400.107.107.1408.000 | G14081072-6411  | Oak Park Soccer Boys            | Materials & Supplies | 600.00    |
| 10.1400.107.107.1408.000 | G14081073-6411  | OP Soccer Boys Team Uniform     | Materials & Supplies | 2,100.00  |
| 10.1400.107.107.1407.000 | G14071072-6411  | Oak Park Golf Girls             | Materials & Supplies | 500.00    |
| 10.1400.107.107.1406.000 | G14061072-6411  | Oak Park Golf Boys              | Materials & Supplies | 500.00    |
| 10.1400.107.107.1411.000 | G14111072-6411  | Oak Park Swimming Boys          | Materials & Supplies | 500.00    |
| 10.1400.107.107.1410.000 | G14101072-6411  | Oak Park Softball               | Materials & Supplies | 2,850.00  |
| 10.1400.107.107.1410.000 | G14101073-6411  | OP Softball Full Team Uniform   | Materials & Supplies | 3,450.00  |
| 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 | 500.00    |
| 10.1400.107.107.1403.000 | G14031072-6411  | Oak Prk Basketball Girls        | Materials & Supplies | 2,500.00  |
| 10.1400.107.107.1404.000 | G14041072-6411  | Oak Park Cross Country          | Materials & Supplies | 205.00    |
| 10.1400.107.107.1404.000 | G14041073-6411  | OP Cross Country Team Uniform   | Materials & Supplies | 1,728.00  |
| 10.1400.107.107.1400.000 | G140210782-6411 | Oak Park AD Misc                | Materials & Supplies | 45,224.00 |
| 10.1400.107.107.1402.000 | G14021072-6411  | Oak Prk Basketball Boys         | Materials & Supplies | 950.00    |
| 10.1400.107.107.1402.000 | G14021073-6411  | OP Bktball Boys Team Uniform    | Materials & Supplies | 4,650.00  |
| 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 | 5,376.00  |
| 10.1400.108.108.1402.000 | G14021082-6411  | Staley Basketball Boys          | Materials & Supplies | 1,335.00  |
| 10.1400.108.108.1402.000 | G14021083-6411  | ST Basketball BoysTeamUniform   | Materials & Supplies | 8,050.00  |
| 10.1400.108.108.1400.000 | G140210882-6411 | Staley AD Misc                  | Materials & Supplies | 22,500.00 |
| 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  |
| 10.1400.108.108.1412.000 | G14121082-6411  | Staley Swimming Girls           | Materials & Supplies | 500.00    |
| 10.1400.108.108.1412.000 | G14121083-6411  | ST Swim Girls Team Uniform      | Materials & Supplies | 1,200.00  |
| 10.1400.108.108.1413.000 | G14131082-6411  | StaleyTennis Boys               | Materials & Supplies | 1,619.00  |
| 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 | 1,425.00  |
| 10.1400.108.108.1409.000 | G14091082-6411  | Staley Soccer Girls             | Materials & Supplies | 2,076.00  |
| 10.1400.108.108.1409.000 | G14091083-6411  | ST Soccer Girls Team Uniform    | Materials & Supplies | 6,030.00  |
| 10.1400.108.108.1410.000 | G14101082-6411  | Staley Softball                 | Materials & Supplies | 3,012.00  |
| 10.1400.108.108.1410.000 | G14101083-6411  | ST Softball FullTeam Uniform    | Materials & Supplies | 1,400.00  |
| 10.1400.108.108.1406.000 | G14061082-6411  | Staley Golf Boys                | Materials & Supplies | 450.00    |
| 10.1400.108.108.1406.000 | G14061083-6411  | ST Golf Boys FullTeam Uniform   | Materials & Supplies | 900.00    |
| 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 | 720.00    |
| 10.1400.108.108.1408.000 | G14081082-6411  | Staley Soccer Boys              | Materials & Supplies | 74.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                      |           |
|--------------------------|-----------------|--------------------------------|----------------------|-----------|
| 10.1400.108.108.1408.000 | G14081083-6411  | ST Soccer Boys Team Uniform    | Materials & Supplies | 1,175.00  |
| 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 | 5,400.00  |
| 10.1400.108.108.1416.000 | G14161082-6411  | Staley Track Girls             | Materials & Supplies | 529.00    |
| 10.1400.108.108.1416.000 | G14161083-6411  | ST Track Girls FullTeam Unifor | Materials & Supplies | 1,755.00  |
| 10.1400.108.108.1415.000 | G14151082-6411  | Staley Track Boys              | Materials & Supplies | 665.00    |
| 10.1400.108.108.1415.000 | G14151083-6411  | ST Track Boys FullTeam Uniform | Materials & Supplies | 1,755.00  |
| 10.1400.108.108.1414.000 | G14141082-6411  | Staley Tennis Girls            | Materials & Supplies | 1,019.00  |
| 10.1400.108.108.1417.000 | G14171082-6411  | Staley Volleyball              | Materials & Supplies | 920.00    |
| 10.1400.108.108.1417.000 | G14171083-6411  | ST Volleyball Team Uniform     | Materials & Supplies | 7,250.00  |
| 10.1400.108.108.1418.000 | G14181082-6411  | Staley Wrestling               | Materials & Supplies | 3,105.00  |
| 10.1400.108.108.1418.000 | G14181083-6411  | ST Wrestling Team Uniform      | Materials & Supplies | 1,500.00  |
| 10.1400.108.108.1419.000 | G14191082-6411  | Staley Cheer                   | Materials & Supplies | 4,230.00  |
| 10.1400.108.108.1420.000 | G14201082-6411  | Staley Pom Pon                 | Materials & Supplies | 2,610.00  |
| 10.1400.108.108.1421.000 | G14211082-6411  | Staley Winter Guard            | Materials & Supplies | 1,592.00  |
| 10.1400.108.108.1444.000 | G1444108-6411   | ST First Robotics              | Materials & Supplies | 7,500.00  |
| 10.1400.108.108.1435.000 | G1435108-6411   | Staley Musical                 | Materials & Supplies | 3,300.00  |
| 10.1400.108.108.1423.000 | G14231082-6411  | Staley Wrestling Girls         | Materials & Supplies | 1,720.00  |
| 10.1400.108.108.1423.000 | G14231083-6411  | ST Wrestling Team Uni Girls    | Materials & Supplies | 2,378.00  |
| 10.1400.109.109.1435.000 | G1435109-6411   | Winnetonka Musical             | Materials & Supplies | 5,500.00  |
| 10.1400.109.109.1444.000 | G1444109-6411   | WHS First Robotics             | Materials & Supplies | 4,000.00  |
| 10.1400.109.109.1423.000 | G14231092-6411  | Winnetonka Wrestling Girls     | Materials & Supplies | 3,000.00  |
| 10.1400.109.109.1423.000 | G14231093-6411  | WHS Wrestling Team Uni Girls   | Materials & Supplies | 3,000.00  |
| 10.1400.109.109.1421.000 | G14211092-6411  | WHS Winter Guard               | Materials & Supplies | 400.00    |
| 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 | 400.00    |
| 10.1400.109.109.1418.000 | G14181092-6411  | Winnetonka Wrestling           | Materials & Supplies | 4,000.00  |
| 10.1400.109.109.1418.000 | G14181093-6411  | WHS Wrestling Team Uniform     | Materials & Supplies | 4,000.00  |
| 10.1400.109.109.1417.000 | G14171092-6411  | Winnetonka Volleyball          | Materials & Supplies | 1,500.00  |
| 10.1400.109.109.1417.000 | G14171093-6411  | WHS Volleyball Team Uniform    | Materials & Supplies | 900.00    |
| 10.1400.109.109.1414.000 | G14141092-6411  | Winnetonka Tennis Girls        | Materials & Supplies | 900.00    |
| 10.1400.109.109.1414.000 | G14141093-6411  | WT Tennis Girls Team Uniform   | Materials & Supplies | 1,700.00  |
| 10.1400.109.109.1415.000 | G14151092-6411  | Winnetonka Track Boys          | Materials & Supplies | 5,000.00  |
| 10.1400.109.109.1416.000 | G14161092-6411  | Winnetonka Girls Track         | Materials & Supplies | 7,000.00  |
| 10.1400.109.109.1405.000 | G14051092-6411  | Winnetonka Football            | Materials & Supplies | 16,500.00 |
| 10.1400.109.109.1408.000 | G14081092-6411  | Winnetonka Soccer Boys         | Materials & Supplies | 1,700.00  |
| 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    |
| 10.1400.109.109.1410.000 | G14101092-6411  | Winnetonka Softball            | Materials & Supplies | 4,000.00  |
| 10.1400.109.109.1410.000 | G14101093-6411  | WHS Softball Full Team Uniform | Materials & Supplies | 4,000.00  |
| 10.1400.109.109.1409.000 | G14091092-6411  | Winnetonka Soccer Girls        | Materials & Supplies | 1,700.00  |
| 10.1400.109.109.1411.000 | G14111092-6411  | Winnetonka Swimming Boys       | Materials & Supplies | 550.00    |
| 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    |
| 10.1400.109.109.1413.000 | G14131092-6411  | Winnetonka Tennis Boys         | Materials & Supplies | 800.00    |
| 10.1400.109.109.1413.000 | G14131093-6411  | WHS Tennis Boys Team Uniform   | Materials & Supplies | 1,700.00  |
| 10.1400.109.109.1412.000 | G14121092-6411  | Winnetonka Swimming Girls      | Materials & Supplies | 2,000.00  |
| 10.1400.109.109.1403.000 | G14031092-6411  | Winnetonka Basketball Girls    | 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 | 1,000.00  |
| 10.1400.109.109.1400.000 | G140210982-6411 | Winnetonka AD Misc             | Materials & Supplies | 26,600.00 |
| 10.1400.109.109.1402.000 | G14021092-6411  | Winnetonka Basketball Boys     | Materials & Supplies | 450.00    |
| 10.1400.109.109.1402.000 | G14021093-6411  | WHS Basketball BoysTeamUniform | Materials & Supplies | 2,600.00  |
| 10.1400.109.109.1401.000 | G14011092-6411  | Winnetonka Baseball            | Materials & Supplies | 4,200.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                      |          |
|--------------------------|-----------------|--------------------------------|----------------------|----------|
| 10.1400.109.109.1401.000 | G14011093-6411  | WHS Baseball Full Team Uniform | Materials & Supplies | 2,600.00 |
| 10.1400.305.305.1402.000 | G14023052-6411  | Antioch Basketball Boys        | Materials & Supplies | 1,500.00 |
| 10.1400.305.305.1402.000 | G14023053-6411  | AN Bktball Boys Team Uniform   | Materials & Supplies | 500.00   |
| 10.1400.305.305.1400.000 | G140230582-6411 | Antioch AD Misc                | Materials & Supplies | 2,200.00 |
| 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 | 1,500.00 |
| 10.1400.305.305.1403.000 | G14033053-6411  | AN Bktball Girls Team Uniform  | Materials & Supplies | 500.00   |
| 10.1400.305.305.1405.000 | G14053052-6411  | Antioch Football               | Materials & Supplies | 7,000.00 |
| 10.1400.305.305.1405.000 | G14053053-6411  | Antioch Football 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   |
| 10.1400.305.305.1415.000 | 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   |
| 10.1400.305.305.1417.000 | 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 | 2,750.00 |
| 10.1400.305.305.1418.000 | G14183053-6411  | Antioch Wrestling Team Uniform | Materials & Supplies | 500.00   |
| 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 |
| 10.1400.305.305.1434.000 | G14343052-6411  | Antioch Flags                  | Materials & Supplies | 1,500.00 |
| 10.1400.305.305.1434.000 | G14343053-6411  | Antioch Flags Team Uniforms    | Materials & Supplies | 3,000.00 |
| 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 | 5,500.00 |
| 10.1400.315.315.1404.000 | G14043152-6411  | MP Cross Country               | Materials & Supplies | 150.00   |
| 10.1400.315.315.1403.000 | G14033152-6411  | Maple Park Basketball Girls    | Materials & Supplies | 275.00   |
| 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 |
| 10.1400.315.315.1405.000 | G14053152-6411  | Maple Park Football            | Materials & Supplies | 8,000.00 |
| 10.1400.315.315.1405.000 | G14053153-6411  | MP Football Team Uniform       | Materials & Supplies | 1,000.00 |
| 10.1400.315.315.1419.000 | G14193152-6411  | Maple Park Cheer               | Materials & Supplies | 1,000.00 |
| 10.1400.315.315.1419.000 | G14193153-6411  | Maple Park Cheer Uniforms      | Materials & Supplies | 2,200.00 |
| 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 | 2,000.00 |
| 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 |
| 10.1400.318.318.1434.000 | G14343182-6411  | New Mark Flags                 | Materials & Supplies | 675.00   |
| 10.1400.318.318.1434.000 | G14343183-6411  | New Mark Flags Uniforms        | Materials & Supplies | 750.00   |
| 10.1400.318.318.1418.000 | G14183182-6411  | New Mark Wrestling             | Materials & Supplies | 750.00   |
| 10.1400.318.318.1419.000 | G14193182-6411  | New Mark Cheer                 | Materials & Supplies | 500.00   |
| 10.1400.318.318.1419.000 | G14193183-6411  | New Mark Cheer Uniforms        | Materials & Supplies | 750.00   |
| 10.1400.318.318.1405.000 | G14053182-6411  | New Mark Football              | Materials & Supplies | 1,000.00 |
| 10.1400.318.318.1400.000 | G140231882-6411 | New Mark AD Misc               | Materials & Supplies | 2,700.00 |
| 10.1400.318.318.1417.000 | G14173182-6411  | New Mark Volleyball            | Materials & Supplies | 675.00   |
| 10.1400.318.318.1416.000 | G14163182-6411  | New Mark Track Girls           | Materials & Supplies | 450.00   |
| 10.1400.318.318.1415.000 | G14153182-6411  | New Mark Track Boys            | Materials & Supplies | 450.00   |
| 10.1400.318.318.1404.000 | G14043182-6411  | New Mark Cross Country         | Materials & Supplies | 500.00   |
| 10.1400.318.318.1403.000 | G14033182-6411  | New Mark Basketball Girls      | Materials & Supplies | 750.00   |
| 10.1400.318.318.1402.000 | G14023182-6411  | New Mark Basketball Boys       | Materials & Supplies | 750.00   |
| 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 | 1,000.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                        |                              |                              |                     |
|--------------------------|------------------------|------------------------------|------------------------------|---------------------|
| 10.1400.320.320.1404.000 | G14043202-6411         | Northgate Cross Country      | 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         | 1,000.00            |
| 10.1400.320.320.1400.000 | G140232082-6411        | Northgate AD Misc            | Materials & Supplies         | 5,000.00            |
| 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         | 2,250.00            |
| 10.1400.320.320.1417.000 | G14173203-6411         | NG Volleyball Team Uniform   | Materials & Supplies         | 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            |
| 10.1400.320.320.1419.000 | G14193202-6411         | Northgate Cheer              | Materials & Supplies         | 1,000.00            |
| 10.1400.320.320.1419.000 | G14193203-6411         | Northgate Cheer Uniforms     | Materials & Supplies         | 5,000.00            |
| 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         | 1,250.00            |
| 10.1400.100.974.1411.000 | G14111001-6411         | HS Boys Swimming             | Materials & Supplies         | 3,000.00            |
|                          |                        | Object 6411                  | Materials & Supplies         | Total: 667,213.00   |
| 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            |
| 40.1400.305.305.1405.000 | E14053052-6541         | Antioch Football             | Equipment/Furniture          | 3,000.00            |
| 40.1400.305.305.1417.000 | E14173052-6541         | Antioch Volleyball           | Equipment/Furniture          | 14,000.00           |
| 40.1400.315.315.1417.000 | E14173152-6541         | Maple Park Volleyball        | Equipment/Furniture          | 2,000.00            |
| 40.1400.318.318.1405.000 | E14053182-6541         | New Mark Football            | Equipment/Furniture          | 1,200.00            |
| 40.1400.318.318.1402.000 | E14023182-6541         | New Mark Basketball Boys     | Equipment/Furniture          | 6,000.00            |
| 40.1400.320.320.1400.000 | E140232082-6541        | Northgate-All Athletics      | Equipment/Furniture          | 8,000.00            |
|                          |                        | Object 6541                  | Equipment/Furniture          | Total: 38,700.00    |
|                          |                        | Function: 1400               | Student Activities           | Total: 1,338,332.00 |
| Function: 1401           | Activities-Student Fds |                              |                              | 2019 - 2020         |
| Account Number           | Key - Obj              | Cost Center                  | Description                  | Proposed Budget     |
|                          |                        | Function: 1401               | Activities-Student Fds       | Total: 0.00         |
| Function: 1609           | Adult Ed Literacy-Adm  |                              |                              | 2019 - 2020         |
| 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 | 23,793.00           |
| 14.1609.900.812.0044.000 | C160990044-6151        | AEL-Admin-District Share     | Salary-Ncert-Dir,Supv, Coord | 8,498.00            |
|                          |                        | Object 6151                  | Salary-Ncert-Dir,Supv, Coord | Total: 32,291.00    |
| 14.1609.900.812.0044.000 | C160990044-6211        | AEL-Admin-District Share     | Teacher Retirement           | 2,464.00            |
| 14.1609.900.812.0044.036 | C160981236-6211        | Adult Ed Lit-Adm             | Teacher Retirement           | 3,450.00            |
|                          |                        | Object 6211                  | Teacher Retirement           | Total: 5,914.00     |
| 14.1609.900.812.0044.000 | C160990044-6232        | AEL-Admin-District Share     | Medicare                     | 246.00              |
|                          |                        | Object 6232                  | Medicare                     | Total: 246.00       |
| 14.1609.900.812.0044.000 | C160990044-6242        | AEL-Admin-District Share     | Health,Dental and Life       | 1,514.00            |
| 14.1609.900.812.0044.036 | C160981236-6242        | Adult Ed Lit-Adm             | Health,Dental and Life       | 363.00              |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                   |                             |                               |                               |                 |             |
|--------------------------|-------------------|-----------------------------|-------------------------------|-------------------------------|-----------------|-------------|
|                          |                   | Object                      | 6242                          | Health,Dental and Life        | Total:          | 1,877.00    |
| 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:          | 40,403.00   |
| Function: 1611           | Adult Education   |                             |                               |                               |                 | 2019 - 2020 |
| Account Number           | Key - Obj         | Cost Center                 | Description                   |                               | Proposed Budget |             |
| 14.1611.900.812.0044.036 | C161081200-6151   | AEL-Mgmt-Direct Instr       | Salary-Ncert-Dir,Supv, Coord  |                               | 24,360.00       |             |
|                          |                   | Object                      | 6151                          | Salary-Ncert-Dir,Supv, Coord  | Total:          | 24,360.00   |
| 14.1611.900.812.0044.036 | C161290036-6161   | AEL-Teacher-Mentor Stipends | Salary-Ncert-Suppl Pay        |                               | 400.00          |             |
|                          |                   | Object                      | 6161                          | Salary-Ncert-Suppl Pay        | Total:          | 400.00      |
| 14.1611.900.812.0044.036 | C161181236-6171   | Adult Ed Lit-Reg            | NC-Clrk,ChCare,Com Ed,HlthAid |                               | 104,668.00      |             |
| 14.1611.900.812.0044.036 | C161181200-6171   | AEL-Full Time Staff         | NC-Clrk,ChCare,Com Ed,HlthAid |                               | 86,563.00       |             |
|                          |                   | Object                      | 6171                          | NC-Clrk,ChCare,Com Ed,HlthAid | Total:          | 191,231.00  |
| 14.1611.900.812.0044.036 | C161190036-6178   | Adult Ed Lit-Reg            | Subs-AEL Teachers             |                               | 2,000.00        |             |
|                          |                   | Object                      | 6178                          | Subs-AEL Teachers             | Total:          | 2,000.00    |
| 14.1611.900.812.0044.036 | C161181200-6211   | AEL-Full Time Staff         | Teacher Retirement            |                               | 8,067.00        |             |
| 14.1611.900.812.0044.036 | C161081200-6211   | AEL-Mgmt-Direct Instr       | Teacher Retirement            |                               | 3,533.00        |             |
|                          |                   | Object                      | 6211                          | Teacher Retirement            | Total:          | 11,600.00   |
| 14.1611.900.812.0044.036 | C161181200-6221   | AEL-Full Time Staff         | Public Educ Emp Ret Sys       |                               | 2,947.00        |             |
|                          |                   | Object                      | 6221                          | Public Educ Emp Ret Sys       | Total:          | 2,947.00    |
| 14.1611.900.812.0044.036 | C161181200-6231   | AEL-Full Time Staff         | F I C A                       |                               | 3,747.00        |             |
|                          |                   | Object                      | 6231                          | F I C A                       | Total:          | 3,747.00    |
| 14.1611.900.812.0044.036 | C161181200-6232   | AEL-Full Time Staff         | Medicare                      |                               | 877.00          |             |
|                          |                   | Object                      | 6232                          | Medicare                      | Total:          | 877.00      |
| 14.1611.900.812.0044.036 | C161181200-6242   | AEL-Full Time Staff         | Health,Dental and Life        |                               | 23,017.00       |             |
| 14.1611.900.812.0044.036 | C161081200-6242   | AEL-Mgmt-Direct Instr       | Health,Dental and Life        |                               | 363.00          |             |
|                          |                   | Object                      | 6242                          | Health,Dental and Life        | Total:          | 23,380.00   |
| 14.1611.900.812.0044.036 | C161181236-6319   | Adult Ed Lit-Reg            | Contracted Services           |                               | 1,700.00        |             |
|                          |                   | Object                      | 6319                          | Contracted Services           | Total:          | 1,700.00    |
| 14.1611.900.812.0044.036 | C161181236-6346   | Adult Ed Lit-Reg            | Meetings, Trainings, Conf     |                               | 3,000.00        |             |
|                          |                   | Object                      | 6346                          | Meetings, Trainings, Conf     | Total:          | 3,000.00    |
| 14.1611.900.812.0044.036 | C161181236-6411   | Adult Ed Lit-Reg            | Materials & Supplies          |                               | 15,300.00       |             |
|                          |                   | Object                      | 6411                          | Materials & Supplies          | Total:          | 15,300.00   |
|                          |                   | Function:                   | 1611                          | Adult Education               | Total:          | 280,542.00  |
| Function: 1661           | Adult & Comm Educ |                             |                               |                               |                 | 2019 - 2020 |
| Account Number           | Key - Obj         | Cost Center                 | Description                   |                               | Proposed Budget |             |
| 14.1661.900.811.0041.000 | C166281141-6151   | Comm Ed Hourly              | Salary-Ncert-Dir,Supv, Coord  |                               | 7,200.00        |             |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                  |                                       |            |
|--------------------------|-----------------|------------------|---------------------------------------|------------|
| 14.1661.900.811.0054.000 | C166290054-6151 | Comm Ed Director | Salary-Ncert-Dir,Supv, Coord          | 113,291.00 |
|                          |                 | Object 6151      | Salary-Ncert-Dir,Supv, Coord Total:   | 120,491.00 |
| 14.1661.900.811.0054.000 | C166190054-6152 | Comm Ed Adm      | Salary- Adm Assts & Attendance        | 128,737.00 |
|                          |                 | Object 6152      | Salary- Adm Assts & Attendance Total: | 128,737.00 |
| 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  |
| 14.1661.900.811.0041.000 | C166281141-6211 | Comm Ed Hourly   | Teacher Retirement                    | 4,836.00   |
| 14.1661.900.811.0054.000 | C166290054-6211 | Comm Ed Director | Teacher Retirement                    | 11,695.00  |
|                          |                 | Object 6211      | Teacher Retirement Total:             | 16,531.00  |
| 14.1661.900.811.0041.000 | C166281141-6221 | Comm Ed Hourly   | Public Educ Emp Ret Sys               | 3,430.00   |
| 14.1661.900.811.0054.000 | C166190054-6221 | Comm Ed Adm      | Public Educ Emp Ret Sys               | 10,405.00  |
|                          |                 | Object 6221      | Public Educ Emp Ret Sys Total:        | 13,835.00  |
| 14.1661.900.811.0054.000 | C166190054-6231 | Comm Ed Adm      | F I C A                               | 7,982.00   |
| 14.1661.900.811.0041.000 | C166281141-6231 | Comm Ed Hourly   | F I C A                               | 3,100.00   |
| 14.1661.900.811.0054.000 | C166290054-6231 | Comm Ed Director | F I C A                               | 7,025.00   |
|                          |                 | Object 6231      | F I C A Total:                        | 18,107.00  |
| 14.1661.900.811.0054.000 | C166290054-6232 | Comm Ed Director | Medicare                              | 1,643.00   |
| 14.1661.900.811.0041.000 | C166281141-6232 | Comm Ed Hourly   | Medicare                              | 726.00     |
| 14.1661.900.811.0054.000 | C166190054-6232 | Comm Ed Adm      | Medicare                              | 1,867.00   |
|                          |                 | Object 6232      | Medicare Total:                       | 4,236.00   |
| 14.1661.900.811.0054.000 | C166190054-6242 | Comm Ed Adm      | Health,Dental and Life                | 8,025.00   |
| 14.1661.900.811.0054.000 | C166290054-6242 | Comm Ed Director | Health,Dental and Life                | 7,683.00   |
|                          |                 | Object 6242      | Health,Dental and Life Total:         | 15,708.00  |
| 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                   | 58,863.00  |
|                          |                 | Object 6319      | Contracted Services Total:            | 65,563.00  |
| 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 | C166390054-6391 | Comm Ed IT       | Other Contracted Services             | 9,593.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                           |                                |                           |                   |
|--------------------------|---------------------------|--------------------------------|---------------------------|-------------------|
| 14.1661.900.811.0054.000 | C166281154-6391           | Comm Ed Credit Card            | Other Contracted Services | 9,000.00          |
|                          |                           | Object 6391                    | Other Contracted Services | Total: 18,593.00  |
| 14.1661.900.811.0054.000 | C166181154-6411           | Comm Ed Adm                    | Materials & Supplies      | 435.00            |
| 14.1661.900.811.0041.000 | C166181141-6411           | Comm Ed                        | Materials & Supplies      | 5,354.00          |
|                          |                           | Object 6411                    | Materials & Supplies      | Total: 5,789.00   |
|                          |                           | Function: 1661                 | Adult & Comm Educ         | Total: 494,190.00 |
| Function: 1911           | Tuition-Oth Dist In State |                                |                           | 2019 - 2020       |
| Account Number           | Key - Obj                 | Cost Center                    | Description               | Proposed Budget   |
| 20.1911.900.841.0000.000 | S191184101-6311           | Other Districts                | Tuition                   | 105,000.00        |
| 20.1911.900.841.0000.000 | S191190001-6311           | Div of Youth Svcs              | Tuition                   | 83,000.00         |
| 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                   | 420,000.00        |
|                          |                           | Object 6311                    | Tuition                   | Total: 618,000.00 |
|                          |                           | Function: 1911                 | Tuition-Oth Dist In State | Total: 618,000.00 |
| Function: 1920           | Area Career Center        |                                |                           | 2019 - 2020       |
| 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     |                                |                           | 2019 - 2020       |
| 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        |
|                          |                           | Object 6311                    | Tuition                   | Total: 456,000.00 |
|                          |                           | Function: 1931                 | Tuition-SpEd In State     | Total: 456,000.00 |
| Function: 1932           | Tuition-SpEd Out State    |                                |                           | 2019 - 2020       |
| Account Number           | Key - Obj                 | Cost Center                    | Description               | Proposed Budget   |
| 20.1932.900.841.0000.040 | S193284103-6311           | Tuition-SpEd-Out of State      | Tuition                   | 50,000.00         |
|                          |                           | Object 6311                    | Tuition                   | Total: 50,000.00  |
|                          |                           | Function: 1932                 | Tuition-SpEd Out State    | Total: 50,000.00  |
| Function: 1941           | Contraced Edcational Svcs |                                |                           | 2019 - 2020       |
| Account Number           | Key - Obj                 | Cost Center                    | Description               | Proposed Budget   |
| 20.1941.100.868.0000.000 | S194110001-6311           | MCC Dual Enr Credit            | Tuition                   | 387,992.00        |
|                          |                           | Object 6311                    | Tuition                   | Total: 387,992.00 |
|                          |                           | Function: 1941                 | Contraced Edcational Svcs | Total: 387,992.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

| Function: 2112 Attendance Svcs |                 | 2019 - 2020                 |                                |                   |
|--------------------------------|-----------------|-----------------------------|--------------------------------|-------------------|
| Account Number                 | Key - Obj       | Cost Center                 | Description                    | Proposed Budget   |
| 10.2112.105.105.0000.000       | G211210500-6152 | Attendance - NKCHS          | Salary- Adm Assts & Attendance | 27,133.00         |
| 10.2112.107.107.0000.000       | G211210700-6152 | Attendance - Oak Park       | Salary- Adm Assts & Attendance | 66,265.00         |
| 10.2112.108.108.0000.000       | G211210800-6152 | Attendance - Staley         | Salary- Adm Assts & Attendance | 31,575.00         |
| 10.2112.109.109.0000.000       | G211210900-6152 | Attendance - Winnetonka     | Salary- Adm Assts & Attendance | 58,741.00         |
| 10.2112.411.411.0000.000       | G211241100-6152 | Attendance - Northview      | Salary- Adm Assts & Attendance | 34,833.00         |
| 10.2112.420.420.0000.000       | G211242000-6152 | Attendance - Foxhill        | Salary- Adm Assts & Attendance | 34,833.00         |
| 10.2112.432.432.0000.000       | G211243200-6152 | Attendance - Gracemor       | Salary- Adm Assts & Attendance | 35,534.00         |
| 10.2112.900.841.0000.000       | G211284100-6152 | Attendance - Microfilm      | Salary- Adm Assts & Attendance | 40,252.00         |
|                                |                 | Object 6152                 | Salary- Adm Assts & Attendance | Total: 329,166.00 |
| 10.2112.404.404.0000.000       | G211240400-6171 | Attendance - Bell Prairie   | NC-Clrk,ChCare,Com Ed,HlthAid  | 18,515.00         |
| 10.2112.408.408.0000.000       | G211240800-6171 | Attendance - Chapel Hill    | NC-Clrk,ChCare,Com Ed,HlthAid  | 33,062.00         |
| 10.2112.412.412.0000.000       | G211241200-6171 | Attendance - Clardy         | NC-Clrk,ChCare,Com Ed,HlthAid  | 30,066.00         |
| 10.2112.416.416.0000.000       | G211241600-6171 | Attendance - Crestview      | NC-Clrk,ChCare,Com Ed,HlthAid  | 43,015.00         |
| 10.2112.438.438.0000.000       | G211243800-6171 | Attendance - Lindenwest     | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,434.00         |
| 10.2112.442.442.0000.000       | G211244200-6171 | Attendance - Meadowbrook    | NC-Clrk,ChCare,Com Ed,HlthAid  | 38,735.00         |
| 10.2112.444.444.0000.000       | G211244400-6171 | Attendance - Nashua         | NC-Clrk,ChCare,Com Ed,HlthAid  | 20,051.00         |
| 10.2112.454.454.0000.000       | G211245400-6171 | Attendance - Ravenwood      | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,193.00         |
| 10.2112.457.457.0000.000       | G211245700-6171 | Attendance - West Englewood | NC-Clrk,ChCare,Com Ed,HlthAid  | 18,333.00         |
|                                |                 | Object 6171                 | NC-Clrk,ChCare,Com Ed,HlthAid  | Total: 236,404.00 |
| 10.2112.105.105.0000.000       | G211210500-6221 | Attendance - NKCHS          | Public Educ Emp Ret Sys        | 2,386.00          |
| 10.2112.107.107.0000.000       | G211210700-6221 | Attendance - Oak Park       | Public Educ Emp Ret Sys        | 5,595.00          |
| 10.2112.108.108.0000.000       | G211210800-6221 | Attendance - Staley         | Public Educ Emp Ret Sys        | 2,691.00          |
| 10.2112.109.109.0000.000       | G211210900-6221 | Attendance - Winnetonka     | Public Educ Emp Ret Sys        | 5,079.00          |
| 10.2112.404.404.0000.000       | G211240400-6221 | Attendance - Bell Prairie   | Public Educ Emp Ret Sys        | 1,795.00          |
| 10.2112.408.408.0000.000       | G211240800-6221 | Attendance - Chapel Hill    | Public Educ Emp Ret Sys        | 3,318.00          |
| 10.2112.411.411.0000.000       | G211241100-6221 | Attendance - Northview      | Public Educ Emp Ret Sys        | 2,915.00          |
| 10.2112.412.412.0000.000       | G211241200-6221 | Attendance - Clardy         | Public Educ Emp Ret Sys        | 3,112.00          |
| 10.2112.416.416.0000.000       | G211241600-6221 | Attendance - Crestview      | Public Educ Emp Ret Sys        | 4,000.00          |
| 10.2112.420.420.0000.000       | G211242000-6221 | Attendance - Foxhill        | Public Educ Emp Ret Sys        | 2,915.00          |
| 10.2112.432.432.0000.000       | G211243200-6221 | Attendance - Gracemor       | Public Educ Emp Ret Sys        | 2,963.00          |
| 10.2112.438.438.0000.000       | G211243800-6221 | Attendance - Lindenwest     | Public Educ Emp Ret Sys        | 1,721.00          |
| 10.2112.442.442.0000.000       | G211244200-6221 | Attendance - Meadowbrook    | Public Educ Emp Ret Sys        | 3,707.00          |
| 10.2112.444.444.0000.000       | G211244400-6221 | Attendance - Nashua         | Public Educ Emp Ret Sys        | 1,900.00          |
| 10.2112.454.454.0000.000       | G211245400-6221 | Attendance - Ravenwood      | Public Educ Emp Ret Sys        | 1,704.00          |
| 10.2112.457.457.0000.000       | G211245700-6221 | Attendance - West Englewood | Public Educ Emp Ret Sys        | 1,783.00          |
| 10.2112.900.841.0000.000       | G211284100-6221 | Attendance - Microfilm      | Public Educ Emp Ret Sys        | 3,286.00          |
|                                |                 | Object 6221                 | Public Educ Emp Ret Sys        | Total: 50,870.00  |
| 10.2112.105.105.0000.000       | G211210500-6231 | Attendance - NKCHS          | F I C A                        | 1,683.00          |
| 10.2112.107.107.0000.000       | G211210700-6231 | Attendance - Oak Park       | F I C A                        | 4,109.00          |
| 10.2112.108.108.0000.000       | G211210800-6231 | Attendance - Staley         | F I C A                        | 1,958.00          |
| 10.2112.109.109.0000.000       | G211210900-6231 | Attendance - Winnetonka     | F I C A                        | 3,642.00          |
| 10.2112.404.404.0000.000       | G211240400-6231 | Attendance - Bell Prairie   | F I C A                        | 1,148.00          |
| 10.2112.408.408.0000.000       | G211240800-6231 | Attendance - Chapel Hill    | F I C A                        | 2,050.00          |
| 10.2112.411.411.0000.000       | G211241100-6231 | Attendance - Northview      | F I C A                        | 2,160.00          |
| 10.2112.412.412.0000.000       | G211241200-6231 | Attendance - Clardy         | F I C A                        | 1,865.00          |
| 10.2112.416.416.0000.000       | G211241600-6231 | Attendance - Crestview      | F I C A                        | 2,667.00          |
| 10.2112.420.420.0000.000       | G211242000-6231 | Attendance - Foxhill        | F I C A                        | 2,160.00          |
| 10.2112.432.432.0000.000       | G211243200-6231 | Attendance - Gracemor       | F I C A                        | 2,204.00          |
| 10.2112.438.438.0000.000       | G211243800-6231 | Attendance - Lindenwest     | F I C A                        | 1,081.00          |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                             |         |          |
|--------------------------|-----------------|-----------------------------|---------|----------|
| 10.2112.442.442.0000.000 | G211244200-6231 | Attendance - Meadowbrook    | F I C A | 2,402.00 |
| 10.2112.444.444.0000.000 | G211244400-6231 | Attendance - Nashua         | F I C A | 1,244.00 |
| 10.2112.454.454.0000.000 | G211245400-6231 | Attendance - Ravenwood      | F I C A | 1,066.00 |
| 10.2112.457.457.0000.000 | G211245700-6231 | Attendance - West Englewood | F I C A | 1,137.00 |
| 10.2112.900.841.0000.000 | G211284100-6231 | Attendance - Microfilm      | F I C A | 2,496.00 |

|                          |                 | Object                      | 6231 | F I C A  | Total: | 35,072.00 |
|--------------------------|-----------------|-----------------------------|------|----------|--------|-----------|
| 10.2112.105.105.0000.000 | G211210500-6232 | Attendance - NKCHS          |      | Medicare |        | 394.00    |
| 10.2112.107.107.0000.000 | G211210700-6232 | Attendance - Oak Park       |      | Medicare |        | 961.00    |
| 10.2112.108.108.0000.000 | G211210800-6232 | Attendance - Staley         |      | Medicare |        | 458.00    |
| 10.2112.109.109.0000.000 | G211210900-6232 | Attendance - Winnetonka     |      | Medicare |        | 852.00    |
| 10.2112.404.404.0000.000 | G211240400-6232 | Attendance - Bell Prairie   |      | Medicare |        | 269.00    |
| 10.2112.408.408.0000.000 | G211240800-6232 | Attendance - Chapel Hill    |      | Medicare |        | 480.00    |
| 10.2112.411.411.0000.000 | G211241100-6232 | Attendance - Northview      |      | Medicare |        | 506.00    |
| 10.2112.412.412.0000.000 | G211241200-6232 | Attendance - Clardy         |      | Medicare |        | 436.00    |
| 10.2112.416.416.0000.000 | G211241600-6232 | Attendance - Crestview      |      | Medicare |        | 624.00    |
| 10.2112.420.420.0000.000 | G211242000-6232 | Attendance - Foxhill        |      | Medicare |        | 506.00    |
| 10.2112.432.432.0000.000 | G211243200-6232 | Attendance - Gracemor       |      | Medicare |        | 516.00    |
| 10.2112.438.438.0000.000 | G211243800-6232 | Attendance - Lindenwest     |      | Medicare |        | 253.00    |
| 10.2112.442.442.0000.000 | G211244200-6232 | Attendance - Meadowbrook    |      | Medicare |        | 562.00    |
| 10.2112.444.444.0000.000 | G211244400-6232 | Attendance - Nashua         |      | Medicare |        | 291.00    |
| 10.2112.454.454.0000.000 | G211245400-6232 | Attendance - Ravenwood      |      | Medicare |        | 250.00    |
| 10.2112.457.457.0000.000 | G211245700-6232 | Attendance - West Englewood |      | Medicare |        | 266.00    |
| 10.2112.900.841.0000.000 | G211284100-6232 | Attendance - Microfilm      |      | Medicare |        | 584.00    |

|                          |                 | Object                      | 6232 | Medicare               | Total: | 8,208.00  |
|--------------------------|-----------------|-----------------------------|------|------------------------|--------|-----------|
| 10.2112.105.105.0000.000 | G211210500-6242 | Attendance - NKCHS          |      | Health,Dental and Life |        | 7,673.00  |
| 10.2112.107.107.0000.000 | G211210700-6242 | Attendance - Oak Park       |      | Health,Dental and Life |        | 15,019.00 |
| 10.2112.108.108.0000.000 | G211210800-6242 | Attendance - Staley         |      | Health,Dental and Life |        | 7,673.00  |
| 10.2112.109.109.0000.000 | G211210900-6242 | Attendance - Winnetonka     |      | Health,Dental and Life |        | 15,345.00 |
| 10.2112.404.404.0000.000 | G211240400-6242 | Attendance - Bell Prairie   |      | Health,Dental and Life |        | 7,673.00  |
| 10.2112.408.408.0000.000 | G211240800-6242 | Attendance - Chapel Hill    |      | Health,Dental and Life |        | 15,019.00 |
| 10.2112.411.411.0000.000 | G211241100-6242 | Attendance - Northview      |      | Health,Dental and Life |        | 7,673.00  |
| 10.2112.412.412.0000.000 | G211241200-6242 | Attendance - Clardy         |      | Health,Dental and Life |        | 14,993.00 |
| 10.2112.416.416.0000.000 | G211241600-6242 | Attendance - Crestview      |      | Health,Dental and Life |        | 15,345.00 |
| 10.2112.420.420.0000.000 | G211242000-6242 | Attendance - Foxhill        |      | Health,Dental and Life |        | 7,673.00  |
| 10.2112.432.432.0000.000 | G211243200-6242 | Attendance - Gracemor       |      | Health,Dental and Life |        | 353.00    |
| 10.2112.438.438.0000.000 | G211243800-6242 | Attendance - Lindenwest     |      | Health,Dental and Life |        | 7,673.00  |
| 10.2112.442.442.0000.000 | G211244200-6242 | Attendance - Meadowbrook    |      | Health,Dental and Life |        | 8,025.00  |
| 10.2112.444.444.0000.000 | G211244400-6242 | Attendance - Nashua         |      | Health,Dental and Life |        | 7,673.00  |
| 10.2112.454.454.0000.000 | G211245400-6242 | Attendance - Ravenwood      |      | Health,Dental and Life |        | 353.00    |
| 10.2112.457.457.0000.000 | G211245700-6242 | Attendance - West Englewood |      | Health,Dental and Life |        | 7,347.00  |
| 10.2112.900.841.0000.000 | G211284100-6242 | Attendance - Microfilm      |      | Health,Dental and Life |        | 7,673.00  |

|  |  | Object | 6242 | Health,Dental and Life | Total: | 153,183.00 |
|--|--|--------|------|------------------------|--------|------------|
|--|--|--------|------|------------------------|--------|------------|

|  |  | Function: | 2112 | Attendance Svcs | Total: | 812,903.00 |
|--|--|-----------|------|-----------------|--------|------------|
|--|--|-----------|------|-----------------|--------|------------|

Function: 2113      Social Work Svcs      2019 - 2020

| Account Number           | Key - Obj       | Cost Center         | Description                    | Proposed Budget |
|--------------------------|-----------------|---------------------|--------------------------------|-----------------|
| 10.2113.900.842.0026.000 | G211383126-6153 | Community Resources | Salary- Nurses & Comm Resource | 871,562.00      |

|  |  | Object | 6153 | Salary- Nurses & Comm Resource | Total: | 871,562.00 |
|--|--|--------|------|--------------------------------|--------|------------|
|--|--|--------|------|--------------------------------|--------|------------|

|                          |                 |                     |                    |          |
|--------------------------|-----------------|---------------------|--------------------|----------|
| 10.2113.900.842.0026.000 | G211383126-6211 | Community Resources | Teacher Retirement | 6,351.00 |
|--------------------------|-----------------|---------------------|--------------------|----------|

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                                |                 |              |
|--------------------------|-----------------|------------------------------|--------------------------------|-----------------|--------------|
|                          |                 | Object 6211                  | Teacher Retirement             | Total:          | 6,351.00     |
| 10.2113.900.842.0026.000 | G211383126-6221 | Community Resources          | Public Educ Emp Ret Sys        |                 | 63,676.00    |
|                          |                 | Object 6221                  | Public Educ Emp Ret Sys        | Total:          | 63,676.00    |
| 10.2113.900.842.0026.000 | G211383126-6231 | Community Resources          | F I C A                        |                 | 54,037.00    |
|                          |                 | Object 6231                  | F I C A                        | Total:          | 54,037.00    |
| 10.2113.900.842.0026.000 | G211383126-6232 | Community Resources          | Medicare                       |                 | 12,638.00    |
|                          |                 | Object 6232                  | Medicare                       | Total:          | 12,638.00    |
| 10.2113.900.842.0026.000 | G211383126-6242 | Community Resources          | Health,Dental and Life         |                 | 100,142.00   |
|                          |                 | Object 6242                  | Health,Dental and Life         | Total:          | 100,142.00   |
| 10.2113.900.842.0000.192 | G211384292-6319 | Clay County Childrens Svcs   | Contracted Services            |                 | 529,000.00   |
|                          |                 | Object 6319                  | Contracted Services            | Total:          | 529,000.00   |
| 10.2113.900.842.0026.000 | G211390026-6343 | Community Resources          | Mileage Reimbursement          |                 | 500.00       |
|                          |                 | Object 6343                  | Mileage Reimbursement          | Total:          | 500.00       |
| 10.2113.900.842.0026.000 | G211390026-6346 | Community Resources          | Meetings, Trainings, Conf      |                 | 1,600.00     |
|                          |                 | Object 6346                  | Meetings, Trainings, Conf      | Total:          | 1,600.00     |
|                          |                 | Function: 2113               | Social Work Svcs               | Total:          | 1,639,506.00 |
| Function: 2121           | System Support  |                              |                                |                 | 2019 - 2020  |
| Account Number           | Key - Obj       | Cost Center                  | Description                    | Proposed Budget |              |
| 20.2121.105.105.0000.000 | S212110500-6113 | Guidance - NKCHS             | Sal-Cert-Teachers, Libr, Couns | 187,861.00      |              |
| 20.2121.107.107.0000.000 | S212110700-6113 | Guidance - Oak Park          | Sal-Cert-Teachers, Libr, Couns | 275,642.00      |              |
| 20.2121.108.108.0000.000 | S212110800-6113 | Guidance - Staley            | Sal-Cert-Teachers, Libr, Couns | 245,932.00      |              |
| 20.2121.109.109.0000.000 | S212110900-6113 | Guidance - Winnetonka        | Sal-Cert-Teachers, Libr, Couns | 248,048.00      |              |
| 20.2121.305.305.0000.000 | S212130500-6113 | Guidance - Antioch           | Sal-Cert-Teachers, Libr, Couns | 166,550.00      |              |
| 20.2121.310.310.0000.000 | S212131000-6113 | Guidance - Eastgate          | Sal-Cert-Teachers, Libr, Couns | 126,678.00      |              |
| 20.2121.315.315.0000.000 | S212131500-6113 | Guidance - Maple Park        | Sal-Cert-Teachers, Libr, Couns | 107,735.00      |              |
| 20.2121.316.316.0000.000 | S212131600-6113 | Guidance - Gateway           | Sal-Cert-Teachers, Libr, Couns | 121,909.00      |              |
| 20.2121.318.318.0000.000 | S212131800-6113 | Guidance - New Mark          | Sal-Cert-Teachers, Libr, Couns | 110,361.00      |              |
| 20.2121.320.320.0000.000 | S212132000-6113 | Guidance - Northgate         | Sal-Cert-Teachers, Libr, Couns | 106,732.00      |              |
| 20.2121.416.416.0000.000 | S212141600-6113 | Counseling-Crestview         | Sal-Cert-Teachers, Libr, Couns | 102,357.00      |              |
| 20.2121.458.458.0000.000 | S212145800-6113 | Counseling-Winnwood          | Sal-Cert-Teachers, Libr, Couns | 74,105.00       |              |
| 20.2121.100.843.0059.000 | S212110059-6113 | Guidance - Intl Bacc         | Sal-Cert-Teachers, Libr, Couns | 52,132.00       |              |
| 20.2121.400.869.0000.000 | S212140000-6113 | Guidance - Elem              | Sal-Cert-Teachers, Libr, Couns | 1,350,030.00    |              |
|                          |                 | Object 6113                  | Sal-Cert-Teachers, Libr, Couns | Total:          | 3,276,072.00 |
| 20.2121.320.931.0000.000 | S212132001-6129 | Guidance-Northgate-Addl Days | Salary-Cert-Supplemental Pay   | 5,122.00        |              |
| 20.2121.318.931.0000.000 | S212131801-6129 | Guidance-New Mk-Addl Days    | Salary-Cert-Supplemental Pay   | 6,481.00        |              |
| 20.2121.316.931.0000.000 | S212131601-6129 | Guidance-Gatetway-Addl Days  | Salary-Cert-Supplemental Pay   | 5,667.00        |              |
| 20.2121.315.931.0000.000 | S212131501-6129 | Guidance-Maple Pk-Addl Days  | Salary-Cert-Supplemental Pay   | 5,238.00        |              |
| 20.2121.310.931.0000.000 | S212131001-6129 | Guidance-Eastgate-Addl Days  | Salary-Cert-Supplemental Pay   | 5,944.00        |              |
| 20.2121.305.931.0000.000 | S212130501-6129 | Guidance-Antioch-Addl Days   | Salary-Cert-Supplemental Pay   | 7,846.00        |              |
| 20.2121.109.931.0000.000 | S212110901-6129 | Guid-Winnetonka-Addl Days    | Salary-Cert-Supplemental Pay   | 26,734.00       |              |
| 20.2121.108.931.0000.000 | S212110801-6129 | Guidance-Staley-Addl Days    | Salary-Cert-Supplemental Pay   | 30,015.00       |              |
| 20.2121.107.931.0000.000 | S212110701-6129 | Guidance-Oak Park-Addl Days  | Salary-Cert-Supplemental Pay   | 32,498.00       |              |
| 20.2121.105.931.0000.000 | S212110501-6129 | Guidance-NKCHS-Addl Days     | Salary-Cert-Supplemental Pay   | 25,787.00       |              |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                                |        |            |
|--------------------------|-----------------|------------------------------|--------------------------------|--------|------------|
|                          |                 | Object 6129                  | Salary-Cert-Supplemental Pay   | Total: | 151,332.00 |
| 20.2121.900.999.0000.000 | S212190001-6130 | Counselor Hourly             | Salary-Part-time Cert Staff    |        | 27,500.00  |
|                          |                 | Object 6130                  | Salary-Part-time Cert Staff    | Total: | 27,500.00  |
| 10.2121.105.105.0000.000 | G212110500-6152 | Guidance - NKCHS             | Salary- Adm Assts & Attendance |        | 31,778.00  |
| 10.2121.107.107.0000.000 | G212110700-6152 | Guidance - Oak Park          | Salary- Adm Assts & Attendance |        | 69,025.00  |
| 10.2121.108.108.0000.000 | G212110800-6152 | Guidance - Staley            | Salary- Adm Assts & Attendance |        | 70,273.00  |
| 10.2121.109.109.0000.000 | G212110900-6152 | Guidance - Winnetonka        | Salary- Adm Assts & Attendance |        | 37,736.00  |
|                          |                 | Object 6152                  | Salary- Adm Assts & Attendance | Total: | 208,812.00 |
| 20.2121.900.999.0000.000 | S212190001-6169 | Counselor Hourly             | Hours beyond Salary-SNE        |        | 70.00      |
|                          |                 | Object 6169                  | Hours beyond Salary-SNE        | Total: | 70.00      |
| 20.2121.105.105.0000.000 | S212110500-6211 | Guidance - NKCHS             | Teacher Retirement             |        | 30,566.00  |
| 20.2121.107.107.0000.000 | S212110700-6211 | Guidance - Oak Park          | Teacher Retirement             |        | 44,403.00  |
| 20.2121.108.108.0000.000 | S212110800-6211 | Guidance - Staley            | Teacher Retirement             |        | 40,095.00  |
| 20.2121.109.109.0000.000 | S212110900-6211 | Guidance - Winnetonka        | Teacher Retirement             |        | 40,402.00  |
| 20.2121.305.305.0000.000 | S212130500-6211 | Guidance - Antioch           | Teacher Retirement             |        | 26,367.00  |
| 20.2121.310.310.0000.000 | S212131000-6211 | Guidance - Eastgate          | Teacher Retirement             |        | 20,586.00  |
| 20.2121.315.315.0000.000 | S212131500-6211 | Guidance - Maple Park        | Teacher Retirement             |        | 17,839.00  |
| 20.2121.316.316.0000.000 | S212131600-6211 | Guidance - Gateway           | Teacher Retirement             |        | 19,895.00  |
| 20.2121.318.318.0000.000 | S212131800-6211 | Guidance - New Mark          | Teacher Retirement             |        | 18,220.00  |
| 20.2121.320.320.0000.000 | S212132000-6211 | Guidance - Northgate         | Teacher Retirement             |        | 17,694.00  |
| 20.2121.416.416.0000.000 | S212141600-6211 | Counseling-Crestview         | Teacher Retirement             |        | 15,951.00  |
| 20.2121.458.458.0000.000 | S212145800-6211 | Counseling-Winnwood          | Teacher Retirement             |        | 11,854.00  |
| 20.2121.100.843.0059.000 | S212110059-6211 | Guidance - Intl Bacc         | Teacher Retirement             |        | 8,668.00   |
| 20.2121.400.869.0000.000 | S212140000-6211 | Guidance - Elem              | Teacher Retirement             |        | 219,036.00 |
| 20.2121.320.931.0000.000 | S212132001-6211 | Guidance-Northgate-Addl Days | Teacher Retirement             |        | 1,486.00   |
| 20.2121.318.931.0000.000 | S212131801-6211 | Guidance-New Mk-Addl Days    | Teacher Retirement             |        | 1,880.00   |
| 20.2121.316.931.0000.000 | S212131601-6211 | Guidance-Gatetway-Addl Days  | Teacher Retirement             |        | 1,644.00   |
| 20.2121.315.931.0000.000 | S212131501-6211 | Guidance-Maple Pk-Addl Days  | Teacher Retirement             |        | 1,520.00   |
| 20.2121.310.931.0000.000 | S212131001-6211 | Guidance-Eastgate-Addl Days  | Teacher Retirement             |        | 1,724.00   |
| 20.2121.305.931.0000.000 | S212130501-6211 | Guidance-Antioch-Addl Days   | Teacher Retirement             |        | 2,276.00   |
| 20.2121.109.931.0000.000 | S212110901-6211 | Guid-Winnetonka-Addl Days    | Teacher Retirement             |        | 7,752.00   |
| 20.2121.108.931.0000.000 | S212110801-6211 | Guidance-Staley-Addl Days    | Teacher Retirement             |        | 8,704.00   |
| 20.2121.107.931.0000.000 | S212110701-6211 | Guidance-Oak Park-Addl Days  | Teacher Retirement             |        | 9,424.00   |
| 20.2121.105.931.0000.000 | S212110501-6211 | Guidance-NKCHS-Addl Days     | Teacher Retirement             |        | 7,478.00   |
| 20.2121.900.999.0000.000 | S212190001-6211 | Counselor Hourly             | Teacher Retirement             |        | 7,996.00   |
|                          |                 | Object 6211                  | Teacher Retirement             | Total: | 583,460.00 |
| 10.2121.105.105.0000.000 | G212110500-6221 | Guidance - NKCHS             | Public Educ Emp Ret Sys        |        | 2,705.00   |
| 10.2121.107.107.0000.000 | G212110700-6221 | Guidance - Oak Park          | Public Educ Emp Ret Sys        |        | 5,785.00   |
| 10.2121.108.108.0000.000 | G212110800-6221 | Guidance - Staley            | Public Educ Emp Ret Sys        |        | 5,870.00   |
| 10.2121.109.109.0000.000 | G212110900-6221 | Guidance - Winnetonka        | Public Educ Emp Ret Sys        |        | 3,114.00   |
|                          |                 | Object 6221                  | Public Educ Emp Ret Sys        | Total: | 17,474.00  |
| 10.2121.105.105.0000.000 | G212110500-6231 | Guidance - NKCHS             | F I C A                        |        | 1,971.00   |
| 10.2121.107.107.0000.000 | G212110700-6231 | Guidance - Oak Park          | F I C A                        |        | 4,280.00   |
| 10.2121.108.108.0000.000 | G212110800-6231 | Guidance - Staley            | F I C A                        |        | 4,357.00   |
| 10.2121.109.109.0000.000 | G212110900-6231 | Guidance - Winnetonka        | F I C A                        |        | 2,340.00   |
|                          |                 | Object 6231                  | F I C A                        | Total: | 12,948.00  |
| 10.2121.105.105.0000.000 | G212110500-6232 | Guidance - NKCHS             | Medicare                       |        | 461.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                             |                   |
|--------------------------|-----------------|------------------------------|-----------------------------|-------------------|
| 10.2121.107.107.0000.000 | G212110700-6232 | Guidance - Oak Park          | Medicare                    | 1,001.00          |
| 10.2121.108.108.0000.000 | G212110800-6232 | Guidance - Staley            | Medicare                    | 1,019.00          |
| 10.2121.109.109.0000.000 | G212110900-6232 | Guidance - Winnetonka        | Medicare                    | 548.00            |
| 20.2121.400.869.0000.000 | S212140000-6232 | Guidance - Elem              | Medicare                    | 17,960.00         |
| 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            |
| 20.2121.900.999.0000.000 | S212190001-6232 | Counselor Hourly             | Medicare                    | 800.00            |
|                          |                 | Object 6232                  | Medicare                    | Total: 26,177.00  |
| 10.2121.105.105.0000.000 | G212110500-6242 | Guidance - NKCHS             | Health,Dental and Life      | 7,673.00          |
| 20.2121.105.105.0000.000 | S212110500-6242 | Guidance - NKCHS             | Health,Dental and Life      | 15,697.00         |
| 10.2121.107.107.0000.000 | G212110700-6242 | Guidance - Oak Park          | Health,Dental and Life      | 15,345.00         |
| 20.2121.107.107.0000.000 | S212110700-6242 | Guidance - Oak Park          | Health,Dental and Life      | 30,689.00         |
| 10.2121.108.108.0000.000 | G212110800-6242 | Guidance - Staley            | Health,Dental and Life      | 15,345.00         |
| 20.2121.108.108.0000.000 | S212110800-6242 | Guidance - Staley            | Health,Dental and Life      | 30,037.00         |
| 10.2121.109.109.0000.000 | G212110900-6242 | Guidance - Winnetonka        | Health,Dental and Life      | 7,673.00          |
| 20.2121.109.109.0000.000 | S212110900-6242 | Guidance - Winnetonka        | Health,Dental and Life      | 30,363.00         |
| 20.2121.305.305.0000.000 | S212130500-6242 | Guidance - Antioch           | Health,Dental and Life      | 15,019.00         |
| 20.2121.310.310.0000.000 | S212131000-6242 | Guidance - Eastgate          | Health,Dental and Life      | 15,345.00         |
| 20.2121.315.315.0000.000 | S212131500-6242 | Guidance - Maple Park        | Health,Dental and Life      | 8,025.00          |
| 20.2121.316.316.0000.000 | S212131600-6242 | Guidance - Gateway           | Health,Dental and Life      | 15,345.00         |
| 20.2121.318.318.0000.000 | S212131800-6242 | Guidance - New Mark          | Health,Dental and Life      | 15,345.00         |
| 20.2121.320.320.0000.000 | S212132000-6242 | Guidance - Northgate         | Health,Dental and Life      | 15,345.00         |
| 20.2121.416.416.0000.000 | S212141600-6242 | Counseling-Crestview         | Health,Dental and Life      | 8,025.00          |
| 20.2121.458.458.0000.000 | S212145800-6242 | Counseling-Winnwood          | Health,Dental and Life      | 7,673.00          |
| 20.2121.100.843.0059.000 | S212110059-6242 | Guidance - Intl Bacc         | Health,Dental and Life      | 7,673.00          |
| 20.2121.400.869.0000.000 | S212140000-6242 | Guidance - Elem              | Health,Dental and Life      | 161,114.00        |
|                          |                 | Object 6242                  | Health,Dental and Life      | Total: 421,731.00 |
| 10.2121.900.841.0000.000 | G212190001-6319 | Assessment (AIMS)            | Contracted Services         | 70,000.00         |
| 10.2121.100.868.0000.027 | G212110027-6319 | Perkins Guidance             | Contracted Services         | 10,136.00         |
|                          |                 | Object 6319                  | Contracted Services         | Total: 80,136.00  |
| 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 | G212186802-6349 | Guidance                     | Student Travel/Competitions | 3,700.00          |
|                          |                 | Object 6349                  | Student Travel/Competitions | Total: 3,700.00   |
| 10.2121.900.842.0000.000 | G212186802-6371 | Guidance                     | Memberships                 | 765.00            |
| 10.2121.100.868.0000.027 | G212110027-6371 | Perkins Guidance             | Memberships                 | 250.00            |
|                          |                 | Object 6371                  | Memberships                 | Total: 1,015.00   |
| 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        | 665.00            |
| 10.2121.109.109.0000.000 | G212110901-6411 | Guidance - Winnetonka        | Materials & Supplies        | 320.00            |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                   |                              |                                |                     |
|--------------------------|-------------------|------------------------------|--------------------------------|---------------------|
| 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           | 395.00              |
| 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           | 349.00              |
| 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           | 300.00              |
| 10.2121.458.458.0000.000 | G212145801-6411   | Guidance - Winnwood          | Materials & Supplies           | 243.00              |
| 10.2121.400.842.0000.000 | G212186801-6411   | Guidance Elem                | Materials & Supplies           | 1,700.00            |
|                          |                   | Object 6411                  | Materials & Supplies           | Total: 11,122.00    |
|                          |                   | Function: 2121               | System Support                 | Total: 4,821,599.00 |
| Function: 2131           | Health Svcs Admin |                              |                                |                     |
|                          |                   |                              |                                | 2019 - 2020         |
| Account Number           | Key - Obj         | Cost Center                  | Description                    | Proposed Budget     |
| 10.2131.900.831.0046.000 | G213190000-6151   | Health Svcs                  | Salary-Ncert-Dir,Supv, Coord   | 65,000.00           |
|                          |                   | Object 6151                  | Salary-Ncert-Dir,Supv, Coord   | Total: 65,000.00    |
| 10.2131.900.831.0046.000 | G213390000-6152   | Health Svcs Adm              | Salary- Adm Assts & Attendance | 32,898.00           |
|                          |                   | Object 6152                  | Salary- Adm Assts & Attendance | Total: 32,898.00    |
| 10.2131.900.831.0046.000 | G213490000-6153   | Health-LPNs                  | Salary- Nurses & Comm Resource | 406,284.00          |
| 10.2131.900.831.0046.000 | G213190000-6153   | Health Svcs                  | Salary- Nurses & Comm Resource | 1,606,049.00        |
|                          |                   | Object 6153                  | Salary- Nurses & Comm Resource | Total: 2,012,333.00 |
| 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  | 20,051.00           |
|                          |                   | Object 6171                  | NC-Clrk,ChCare,Com Ed,HlthAid  | Total: 20,051.00    |
| 10.2131.900.831.0046.000 | G213490000-6221   | Health-LPNs                  | Public Educ Emp Ret Sys        | 34,690.00           |
| 10.2131.900.831.0046.000 | G213190020-6221   | Nurses-Off Contract (nonXLT) | Public Educ Emp Ret Sys        | 412.00              |
| 10.2131.900.831.0046.000 | G213390000-6221   | Health Svcs Adm              | Public Educ Emp Ret Sys        | 2,782.00            |
| 10.2131.900.831.0046.000 | G213290000-6221   | Health Svcs Clerk            | Public Educ Emp Ret Sys        | 1,900.00            |
| 10.2131.900.831.0046.000 | G213190000-6221   | Health Svcs                  | Public Educ Emp Ret Sys        | 133,517.00          |
| 10.2131.900.831.0046.000 | G213490001-6221   | LPNS-Off Contract time       | Public Educ Emp Ret Sys        | 102.00              |
|                          |                   | Object 6221                  | Public Educ Emp Ret Sys        | Total: 173,403.00   |
| 10.2131.900.831.0046.000 | G213190000-6231   | Health Svcs                  | F I C A                        | 103,606.00          |
| 10.2131.900.831.0046.000 | G213290000-6231   | Health Svcs Clerk            | F I C A                        | 1,244.00            |
| 10.2131.900.831.0046.000 | G213390000-6231   | Health Svcs Adm              | F I C A                        | 2,040.00            |
| 10.2131.900.831.0046.000 | G213190020-6231   | Nurses-Off Contract (nonXLT) | F I C A                        | 372.00              |
| 10.2131.900.831.0046.000 | G213490000-6231   | Health-LPNs                  | F I C A                        | 25,190.00           |
| 10.2131.900.831.0046.000 | G213490001-6231   | LPNS-Off Contract time       | F I C A                        | 94.00               |
|                          |                   | Object 6231                  | F I C A                        | Total: 132,546.00   |
| 10.2131.900.831.0046.000 | G213190000-6232   | Health Svcs                  | Medicare                       | 24,231.00           |
| 10.2131.900.831.0046.000 | G213490000-6232   | Health-LPNs                  | Medicare                       | 5,892.00            |
| 10.2131.900.831.0046.000 | G213190020-6232   | Nurses-Off Contract (nonXLT) | Medicare                       | 88.00               |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                    |                                |                              |                 |
|---|--------------------|--------------------------------|------------------------------|-----------------|
| 10.2131.900.831.0046.000                        | G213390000-6232    | Health Svcs Adm                | Medicare                     | 478.00          |
| 10.2131.900.831.0046.000                        | G213290000-6232    | Health Svcs Clerk              | Medicare                     | 291.00          |
| 10.2131.900.831.0046.000                        | G213490001-6232    | LPNS-Off Contract time         | Medicare                     | 22.00           |
| Object 6232 Medicare Total:                     |                    |                                |                              | 31,002.00       |
| 10.2131.900.831.0046.000                        | G213190000-6242    | Health Svcs                    | Health,Dental and Life       | 230,242.00      |
| 10.2131.900.831.0046.000                        | G213290000-6242    | Health Svcs Clerk              | Health,Dental and Life       | 7,673.00        |
| 10.2131.900.831.0046.000                        | G213390000-6242    | Health Svcs Adm                | Health,Dental and Life       | 7,673.00        |
| 10.2131.900.831.0046.000                        | G213490000-6242    | Health-LPNs                    | Health,Dental and Life       | 60,726.00       |
| Object 6242 Health,Dental and Life Total:       |                    |                                |                              | 306,314.00      |
| 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        |
| Object 6319 Contracted Services Total:          |                    |                                |                              | 7,200.00        |
| 10.2131.900.831.0046.000                        | G213190001-6332    | Health Svcs                    | Contracted Maintenance       | 14,940.00       |
| Object 6332 Contracted Maintenance Total:       |                    |                                |                              | 14,940.00       |
| 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       |
| 10.2131.900.842.0000.000                        | G213184201-6411    | Mental Health COOP Health Svcs | Materials & Supplies         | 1,000.00        |
| Object 6411 Materials & Supplies Total:         |                    |                                |                              | 23,500.00       |
| 40.2131.900.831.0046.000                        | E213183101-6541    | Health Svcs                    | Equipment/Furniture          | 4,800.00        |
| Object 6541 Equipment/Furniture Total:          |                    |                                |                              | 4,800.00        |
| Function: 2131 Health Svcs Admin Total:         |                    |                                |                              | 2,954,637.00    |
| Function: 2132                                  | Medical Svcs       |                                |                              |                 |
|   |                    |                                |                              | 2019 - 2020     |
| Account Number                                  | Key - Obj          | Cost Center                    | Description                  | Proposed Budget |
| 10.2132.900.842.0000.000                        | G213284200-6349    | Comprehensive Health Program   | Student Travel/Competitions  | 1,000.00        |
| Object 6349 Student Travel/Competitions Total:  |                    |                                |                              | 1,000.00        |
| 10.2132.900.842.0000.000                        | G213284200-6411    | Comprehensive Health Program   | Materials & Supplies         | 1,000.00        |
| Object 6411 Materials & Supplies Total:         |                    |                                |                              | 1,000.00        |
| 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:              |                    |                                |                              | 4,000.00        |
| Function: 2142                                  | Psychological Svcs |                                |                              |                 |
|   |                    |                                |                              | 2019 - 2020     |
| Account Number                                  | Key - Obj          | Cost Center                    | Description                  | Proposed Budget |
| 10.2142.438.438.0000.014                        | G214243814-6159    | Trauma SMART - Linden West     | Sal-NC-IA,ParEd,Intrep,OT/PT | 10,476.00       |
| Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total: |                    |                                |                              | 10,476.00       |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                               |                              |                                |                     |
|--------------------------|-------------------------------|------------------------------|--------------------------------|---------------------|
| 10.2142.438.438.0000.014 | G214243814-6221               | Trauma SMART - Linden West   | Public Educ Emp Ret Sys        | 719.00              |
|                          |                               | Object 6221                  | Public Educ Emp Ret Sys        | Total: 719.00       |
| 10.2142.438.438.0000.014 | G214243814-6231               | Trauma SMART - Linden West   | F I C A                        | 650.00              |
|                          |                               | Object 6231                  | F I C A                        | Total: 650.00       |
| 10.2142.438.438.0000.014 | G214243814-6232               | Trauma SMART - Linden West   | Medicare                       | 152.00              |
|                          |                               | Object 6232                  | Medicare                       | Total: 152.00       |
| 10.2142.438.438.0000.014 | G214243814-6242               | Trauma SMART - Linden West   | Health,Dental and Life         | 353.00              |
|                          |                               | Object 6242                  | Health,Dental and Life         | Total: 353.00       |
|                          |                               | Function: 2142               | Psychological Svcs             | Total: 12,350.00    |
| Function: 2191           | Other Support Svcs - Students |                              |                                | 2019 - 2020         |
| Account Number           | Key - Obj                     | Cost Center                  | Description                    | Proposed Budget     |
|                          |                               | Function: 2191               | Other Support Svcs - Students  | Total: 0.00         |
| Function: 2211           | Instructional Program         |                              |                                | 2019 - 2020         |
| Account Number           | Key - Obj                     | Cost Center                  | Description                    | Proposed Budget     |
| 20.2211.900.800.0012.000 | S221180012-6112               | Media                        | Sal-Cert-Princ,Dir,Supv,Coord  | 62,410.00           |
| 20.2211.900.804.0071.000 | S221190071-6112               | Art Coord                    | Sal-Cert-Princ,Dir,Supv,Coord  | 64,150.00           |
| 20.2211.900.805.0073.000 | S221180573-6112               | Instrumental Music           | Sal-Cert-Princ,Dir,Supv,Coord  | 70,411.00           |
| 20.2211.900.805.0091.000 | S221180591-6112               | Vocal Music                  | Sal-Cert-Princ,Dir,Supv,Coord  | 68,808.00           |
| 20.2211.900.810.0000.000 | S221181000-6112               | Curriculum Elementary        | Sal-Cert-Princ,Dir,Supv,Coord  | 202,500.00          |
| 20.2211.900.829.0086.000 | S221182986-6112               | PHYSICAL EDUCATION           | Sal-Cert-Princ,Dir,Supv,Coord  | 81,293.00           |
| 20.2211.900.992.0000.000 | S221199200-6112               | Student Svcs                 | Sal-Cert-Princ,Dir,Supv,Coord  | 182,500.00          |
|                          |                               | Object 6112                  | Sal-Cert-Princ,Dir,Supv,Coord  | Total: 732,072.00   |
| 20.2211.105.105.0000.000 | S221310500-6113               | North KC-Teach&Learn Coach   | Sal-Cert-Teachers, Libr, Couns | 65,297.00           |
| 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 | 50,098.00           |
| 20.2211.108.108.0000.000 | S221310800-6113               | Staley-Teach&Learn Coach     | Sal-Cert-Teachers, Libr, Couns | 65,297.00           |
| 20.2211.109.109.0000.000 | S221310900-6113               | Winnetonka-Teach&Learn Coach | Sal-Cert-Teachers, Libr, Couns | 75,075.00           |
| 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 | 63,812.00           |
| 20.2211.315.315.0000.000 | S221331500-6113               | Maple Pk-Teach&Learn Coach   | Sal-Cert-Teachers, Libr, Couns | 73,545.00           |
| 20.2211.316.316.0000.000 | S221331600-6113               | Gateway-Teach&Learn Coach    | Sal-Cert-Teachers, Libr, Couns | 56,295.00           |
| 20.2211.318.318.0000.000 | S221331800-6113               | New Mk-Teach&Learn Coach     | Sal-Cert-Teachers, Libr, Couns | 67,733.00           |
| 20.2211.320.320.0000.000 | S221332000-6113               | Northgate-Teach&Learn Coach  | Sal-Cert-Teachers, Libr, Couns | 76,638.00           |
| 20.2211.400.810.0000.000 | S221340000-6113               | Elem-Teach&Learn Coach       | Sal-Cert-Teachers, Libr, Couns | 684,985.00          |
| 20.2211.400.810.0000.000 | S221240000-6113               | Teach&Learn Coach-Mod Calen  | Sal-Cert-Teachers, Libr, Couns | 123,385.00          |
|                          |                               | Object 6113                  | Sal-Cert-Teachers, Libr, Couns | Total: 1,541,698.00 |
| 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   | 6,000.00            |
| 20.2211.900.931.0000.000 | S221390001-6129               | Teach&Learn Coach Stipends   | Salary-Cert-Supplemental Pay   | 57,200.00           |
|                          |                               | Object 6129                  | Salary-Cert-Supplemental Pay   | Total: 105,200.00   |
| 10.2211.900.842.0000.000 | G221184202-6151               | Student Programs             | Salary-Ncert-Dir,Supv, Coord   | 92,700.00           |
|                          |                               | Object 6151                  | Salary-Ncert-Dir,Supv, Coord   | Total: 92,700.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                                |                   |
|--------------------------|-----------------|------------------------------|--------------------------------|-------------------|
| 10.2211.900.801.0000.000 | G221180109-6152 | Teaching & Learning          | Salary- Adm Assts & Attendance | 45,429.00         |
| 10.2211.900.808.0000.000 | G221180800-6152 | Staff Dev                    | Salary- Adm Assts & Attendance | 122,275.00        |
| 10.2211.900.810.0000.000 | G221181000-6152 | Curriculum-Elementary        | Salary- Adm Assts & Attendance | 46,298.00         |
| 10.2211.900.842.0000.000 | G221184200-6152 | Student Programs             | Salary- Adm Assts & Attendance | 125,279.00        |
| 10.2211.900.992.0000.000 | G221199200-6152 | Student Svcs                 | Salary- Adm Assts & Attendance | 46,298.00         |
|                          |                 | Object 6152                  | Salary- Adm Assts & Attendance | Total: 385,579.00 |
| 20.2211.105.105.0000.000 | S221310500-6211 | North KC-Teach&Learn Coach   | Teacher Retirement             | 10,577.00         |
| 20.2211.107.107.0000.000 | S221310700-6211 | Oak Park-Teach&Learn Coach   | Teacher Retirement             | 9,449.00          |
| 20.2211.107.107.0000.000 | S221110700-6211 | Oak Park-Interv CA/Math      | Teacher Retirement             | 8,373.00          |
| 20.2211.108.108.0000.000 | S221310800-6211 | Staley-Teach&Learn Coach     | Teacher Retirement             | 10,577.00         |
| 20.2211.109.109.0000.000 | S221310900-6211 | Winnetonka-Teach&Learn Coach | Teacher Retirement             | 11,995.00         |
| 20.2211.305.305.0000.000 | S221330500-6211 | Antioch-Teach&Learn Coach    | Teacher Retirement             | 13,003.00         |
| 20.2211.310.310.0000.000 | S221331000-6211 | Eastgate-Teach&Learn Coach   | Teacher Retirement             | 10,362.00         |
| 20.2211.315.315.0000.000 | S221331500-6211 | Maple Pk-Teach&Learn Coach   | Teacher Retirement             | 11,773.00         |
| 20.2211.316.316.0000.000 | S221331600-6211 | Gateway-Teach&Learn Coach    | Teacher Retirement             | 9,272.00          |
| 20.2211.318.318.0000.000 | S221331800-6211 | New Mk-Teach&Learn Coach     | Teacher Retirement             | 10,930.00         |
| 20.2211.320.320.0000.000 | S221332000-6211 | Northgate-Teach&Learn Coach  | Teacher Retirement             | 12,222.00         |
| 20.2211.900.800.0012.000 | S221180012-6211 | Media                        | Teacher Retirement             | 10,159.00         |
| 20.2211.900.804.0000.000 | S221180401-6211 | Curriculum-Secondary         | Teacher Retirement             | 2,900.00          |
| 20.2211.900.804.0071.000 | S221190071-6211 | Art Coord                    | Teacher Retirement             | 10,411.00         |
| 20.2211.900.805.0091.000 | S221180591-6211 | Vocal Music                  | Teacher Retirement             | 11,086.00         |
| 20.2211.900.805.0073.000 | S221180573-6211 | Instrumental Music           | Teacher Retirement             | 11,319.00         |
| 20.2211.900.808.0000.000 | S221180801-6211 | Curriculum Writing-Dist Wide | Teacher Retirement             | 9,280.00          |
| 20.2211.900.810.0000.000 | S221181000-6211 | Curriculum Elementary        | Teacher Retirement             | 30,472.00         |
| 20.2211.400.810.0000.000 | S221340000-6211 | Elem-Teach&Learn Coach       | Teacher Retirement             | 110,409.00        |
| 20.2211.400.810.0000.000 | S221240000-6211 | Teach&Learn Coach-Mod Calen  | Teacher Retirement             | 20,109.00         |
| 20.2211.900.829.0086.000 | S221182986-6211 | PHYSICAL EDUCATION           | Teacher Retirement             | 12,897.00         |
| 10.2211.900.842.0000.000 | G221184200-6211 | Student Programs             | Teacher Retirement             | 4,777.00          |
| 20.2211.900.865.0000.000 | S221186501-6211 | Curriculum-Secondary Adv     | Teacher Retirement             | 1,740.00          |
| 20.2211.900.931.0000.000 | S221390001-6211 | Teach&Learn Coach Stipends   | Teacher Retirement             | 16,588.00         |
| 20.2211.900.992.0000.000 | S221199200-6211 | Student Svcs                 | Teacher Retirement             | 27,572.00         |
|                          |                 | Object 6211                  | Teacher Retirement             | Total: 398,252.00 |
| 10.2211.900.801.0000.000 | G221180109-6221 | Teaching & Learning          | Public Educ Emp Ret Sys        | 3,641.00          |
| 10.2211.900.808.0000.000 | G221180800-6221 | Staff Dev                    | Public Educ Emp Ret Sys        | 9,962.00          |
| 10.2211.900.810.0000.000 | G221181000-6221 | Curriculum-Elementary        | Public Educ Emp Ret Sys        | 3,701.00          |
| 10.2211.900.842.0000.000 | G221184200-6221 | Student Programs             | Public Educ Emp Ret Sys        | 6,779.00          |
| 10.2211.900.842.0000.000 | G221184202-6221 | Student Programs             | Public Educ Emp Ret Sys        | 6,884.00          |
| 10.2211.900.992.0000.000 | G221199200-6221 | Student Svcs                 | Public Educ Emp Ret Sys        | 3,701.00          |
|                          |                 | Object 6221                  | Public Educ Emp Ret Sys        | Total: 34,668.00  |
| 10.2211.900.801.0000.000 | G221180109-6231 | Teaching & Learning          | F I C A                        | 2,817.00          |
| 10.2211.900.808.0000.000 | G221180800-6231 | Staff Dev                    | F I C A                        | 7,582.00          |
| 10.2211.900.810.0000.000 | G221181000-6231 | Curriculum-Elementary        | F I C A                        | 2,871.00          |
| 10.2211.900.842.0000.000 | G221184200-6231 | Student Programs             | F I C A                        | 7,768.00          |
| 10.2211.900.842.0000.000 | G221184202-6231 | Student Programs             | F I C A                        | 5,748.00          |
| 10.2211.900.992.0000.000 | G221199200-6231 | Student Svcs                 | F I C A                        | 2,871.00          |
|                          |                 | Object 6231                  | F I C A                        | Total: 29,657.00  |
| 10.2211.900.801.0000.000 | G221180109-6232 | Teaching & Learning          | Medicare                       | 659.00            |
| 20.2211.900.804.0000.000 | S221180401-6232 | Curriculum-Secondary         | Medicare                       | 290.00            |
| 10.2211.900.808.0000.000 | G221180800-6232 | Staff Dev                    | Medicare                       | 1,773.00          |
| 20.2211.900.808.0000.000 | S221180801-6232 | Curriculum Writing-Dist Wide | Medicare                       | 928.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                                       |                 |                              |                             |                   |
|---------------------------------------|-----------------|------------------------------|-----------------------------|-------------------|
| 10.2211.900.810.0000.000              | G221181000-6232 | Curriculum-Elementary        | Medicare                    | 672.00            |
| 10.2211.900.842.0000.000              | G221184200-6232 | Student Programs             | Medicare                    | 1,817.00          |
| 10.2211.900.842.0000.000              | G221184202-6232 | Student Programs             | Medicare                    | 1,345.00          |
| 20.2211.900.865.0000.000              | S221186501-6232 | Curriculum-Secondary Adv     | Medicare                    | 174.00            |
| 20.2211.900.931.0000.000              | S221390001-6232 | Teach&Learn Coach Stipends   | Medicare                    | 1,658.00          |
| 10.2211.900.992.0000.000              | G221199200-6232 | Student Svcs                 | Medicare                    | 672.00            |
| Object 6232 Medicare                  |                 |                              |                             | Total: 9,988.00   |
| 20.2211.105.105.0000.000              | S221310500-6242 | North KC-Teach&Learn Coach   | Health,Dental and Life      | 7,673.00          |
| 20.2211.107.107.0000.000              | S221310700-6242 | Oak Park-Teach&Learn Coach   | Health,Dental and Life      | 7,673.00          |
| 20.2211.107.107.0000.000              | S221110700-6242 | Oak Park-Interv CA/Math      | Health,Dental and Life      | 7,673.00          |
| 20.2211.108.108.0000.000              | S221310800-6242 | Staley-Teach&Learn Coach     | Health,Dental and Life      | 7,673.00          |
| 20.2211.109.109.0000.000              | S221310900-6242 | Winnetonka-Teach&Learn Coach | Health,Dental and Life      | 7,673.00          |
| 20.2211.305.305.0000.000              | S221330500-6242 | Antioch-Teach&Learn Coach    | Health,Dental and Life      | 7,673.00          |
| 20.2211.310.310.0000.000              | S221331000-6242 | Eastgate-Teach&Learn Coach   | Health,Dental and Life      | 7,673.00          |
| 20.2211.315.315.0000.000              | S221331500-6242 | Maple Pk-Teach&Learn Coach   | Health,Dental and Life      | 7,673.00          |
| 20.2211.316.316.0000.000              | S221331600-6242 | Gateway-Teach&Learn Coach    | Health,Dental and Life      | 7,673.00          |
| 20.2211.318.318.0000.000              | S221331800-6242 | New Mk-Teach&Learn Coach     | Health,Dental and Life      | 7,673.00          |
| 20.2211.320.320.0000.000              | S221332000-6242 | Northgate-Teach&Learn Coach  | Health,Dental and Life      | 7,673.00          |
| 20.2211.900.800.0012.000              | S221180012-6242 | Media                        | Health,Dental and Life      | 7,683.00          |
| 10.2211.900.801.0000.000              | G221180109-6242 | Teaching & Learning          | Health,Dental and Life      | 7,673.00          |
| 20.2211.900.804.0071.000              | S221190071-6242 | Art Coord                    | Health,Dental and Life      | 7,683.00          |
| 20.2211.900.805.0073.000              | S221180573-6242 | Instrumental Music           | Health,Dental and Life      | 7,683.00          |
| 20.2211.900.805.0091.000              | S221180591-6242 | Vocal Music                  | Health,Dental and Life      | 7,683.00          |
| 10.2211.900.808.0000.000              | G221180800-6242 | Staff Dev                    | Health,Dental and Life      | 23,017.00         |
| 10.2211.900.810.0000.000              | G221181000-6242 | Curriculum-Elementary        | Health,Dental and Life      | 7,673.00          |
| 10.2211.900.810.0000.000              | S221181000-6242 | Curriculum Elementary        | Health,Dental and Life      | 7,706.00          |
| 10.2211.400.810.0000.000              | S221340000-6242 | Elem-Teach&Learn Coach       | Health,Dental and Life      | 76,721.00         |
| 10.2211.400.810.0000.000              | S221240000-6242 | Teach&Learn Coach-Mod Calen  | Health,Dental and Life      | 15,345.00         |
| 10.2211.900.829.0086.000              | S221182986-6242 | PHYSICAL EDUCATION           | Health,Dental and Life      | 7,683.00          |
| 10.2211.900.842.0000.000              | G221184200-6242 | Student Programs             | Health,Dental and Life      | 15,345.00         |
| 10.2211.900.842.0000.000              | G221184202-6242 | Student Programs             | Health,Dental and Life      | 7,683.00          |
| 10.2211.900.992.0000.000              | G221199200-6242 | Student Svcs                 | Health,Dental and Life      | 7,673.00          |
| 20.2211.900.992.0000.000              | S221199200-6242 | Student Svcs                 | Health,Dental and Life      | 7,706.00          |
| Object 6242 Health,Dental and Life    |                 |                              |                             | Total: 299,360.00 |
| 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             | 62,000.00         |
| 20.2211.100.865.0058.000              | S221110058-6314 | AP Proctor coverage Subs     | Contracted Subs             | 10,000.00         |
| Object 6314 Contracted Subs           |                 |                              |                             | Total: 78,000.00  |
| 10.2211.900.842.0000.000              | G221199201-6319 | Student Diversity Council    | Contracted Services         | 75,000.00         |
| 10.2211.900.868.0000.000              | G221186901-6319 | Graduate Followup            | Contracted Services         | 22,127.00         |
| Object 6319 Contracted Services       |                 |                              |                             | Total: 97,127.00  |
| 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   | 16,000.00         |
| 10.2211.900.842.0000.000              | G221199201-6346 | Student Diversity Council    | Meetings, Trainings, Conf   | 3,000.00          |
| Object 6346 Meetings, Trainings, Conf |                 |                              |                             | Total: 19,000.00  |
| 10.2211.900.842.0000.000              | G221199201-6349 | Student Diversity Council    | Student Travel/Competitions | 800.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                        |                                |                                |                 |              |
|--------------------------|------------------------|--------------------------------|--------------------------------|-----------------|--------------|
|                          |                        | Object 6349                    | Student Travel/Competitions    | Total:          | 800.00       |
| 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                    |                 | 32,500.00    |
|                          |                        | Object 6371                    | Memberships                    | Total:          | 32,500.00    |
| 10.2211.900.801.0000.000 | G221180104-6411        | Teaching & Learning            | Materials & Supplies           |                 | 29,950.00    |
| 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:          | 194,919.00   |
| 10.2211.900.815.0095.000 | G221190095-6412        | District Wide-Technology       | Supplies - Technology-Related  |                 | 6,792.00     |
|                          |                        | Object 6412                    | Supplies - Technology-Related  | Total:          | 6,792.00     |
| 40.2211.900.815.0095.000 | E221190095-6542        | District Wide-Technology       | Instructional Equipment        |                 | 45,846.00    |
|                          |                        | Object 6542                    | Instructional Equipment        | Total:          | 45,846.00    |
|                          |                        | Function: 2211                 | Instructional Program          | Total:          | 4,106,158.00 |
| Function: 2212           | Curriculum Development |                                |                                |                 |              |
|                          |                        |                                |                                |                 | 2019 - 2020  |
| Account Number           | Key - Obj              | Cost Center                    | Description                    | Proposed Budget |              |
| 20.2212.900.801.0000.000 | S221280106-6112        | Academic Svcs Instr Programs   | Sal-Cert-Princ,Dir,Supv,Coord  | 1,104,233.00    |              |
| 20.2212.900.815.0000.000 | S221281503-6112        | Dist IT Instr Coord            | Sal-Cert-Princ,Dir,Supv,Coord  | 339,269.00      |              |
| 20.2212.900.994.0000.000 | S221290003-6112        | District Instr Coord           | Sal-Cert-Princ,Dir,Supv,Coord  | 548,163.00      |              |
|                          |                        | Object 6112                    | Sal-Cert-Princ,Dir,Supv,Coord  | Total:          | 1,991,665.00 |
| 20.2212.320.868.0010.000 | S221232010-6113        | AVID Prog Coach-Northgate      | Sal-Cert-Teachers, Libr, Couns | 35,289.00       |              |
| 20.2212.318.868.0010.000 | S221231810-6113        | AVID Prog Coach-New Mark       | Sal-Cert-Teachers, Libr, Couns | 36,773.00       |              |
| 20.2212.105.868.0010.000 | S221210510-6113        | AVID Prog Coach-NKCHS          | Sal-Cert-Teachers, Libr, Couns | 26,470.00       |              |
| 20.2212.107.868.0010.000 | S221210710-6113        | AVID Prog Coach-Oak Prk        | Sal-Cert-Teachers, Libr, Couns | 29,613.00       |              |
| 20.2212.108.868.0010.000 | S221210810-6113        | AVID Prog Coach-Staley         | Sal-Cert-Teachers, Libr, Couns | 22,028.00       |              |
| 20.2212.109.868.0010.000 | S221210910-6113        | AVID Prog Coach-Winnetonka     | Sal-Cert-Teachers, Libr, Couns | 32,502.00       |              |
| 20.2212.305.868.0010.000 | S221230510-6113        | AVID Prog Coach-Antioch        | Sal-Cert-Teachers, Libr, Couns | 31,192.00       |              |
| 20.2212.315.868.0010.000 | S221231510-6113        | AVID Prog Coach-Maple Park     | Sal-Cert-Teachers, Libr, Couns | 28,757.00       |              |
|                          |                        | Object 6113                    | Sal-Cert-Teachers, Libr, Couns | Total:          | 242,624.00   |
| 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   | 3,500.00        |              |
| 20.2212.318.318.0020.000 | S221231820-6129        | New Mark Orient/Transitions    | Salary-Cert-Supplemental Pay   | 6,800.00        |              |
| 20.2212.320.320.0020.000 | S221232020-6129        | Northgate Orient/Transitions   | Salary-Cert-Supplemental Pay   | 3,000.00        |              |
| 20.2212.900.821.0067.065 | S221390165-6129        | Title IIA-PBIS/RTI             | Salary-Cert-Supplemental Pay   | 4,154.00        |              |
| 20.2212.900.867.0080.000 | S221286701-6129        | Gifted Curriculum Writing      | Salary-Cert-Supplemental Pay   | 1,500.00        |              |
| 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   | 28,045.00       |              |
| 20.2212.109.931.0013.000 | S221210913-6129        | WHS-Subj Area Ld Tchr(SALT)    | Salary-Cert-Supplemental Pay   | 8,400.00        |              |
| 20.2212.108.931.0013.000 | S221210813-6129        | SHS-Subj Area Ld Tchr(SALT)    | Salary-Cert-Supplemental Pay   | 16,800.00       |              |
| 20.2212.315.931.0013.000 | S221231513-6129        | MPMS-Subj Area Ld Tchr(SALT)   | Salary-Cert-Supplemental Pay   | 14,980.00       |              |
| 20.2212.310.931.0013.000 | S221231013-6129        | EGMS-Subj Area Ld Tchr(SALT)   | Salary-Cert-Supplemental Pay   | 16,880.00       |              |
| 20.2212.305.931.0013.000 | S221230513-6129        | Antioch-SubjArea Ld Tchr(SALT) | Salary-Cert-Supplemental Pay   | 14,980.00       |              |
| 20.2212.107.931.0013.000 | S221210713-6129        | Oak Pk-Subj Area Ld Tchr(SALT) | Salary-Cert-Supplemental Pay   | 16,800.00       |              |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                 |                                |                                |            |
|---|-----------------|--------------------------------|--------------------------------|------------|
| 20.2212.105.931.0013.000                          | S221210513-6129 | NKCHS-Subj Area Ld Tchr(SALT)  | Salary-Cert-Supplemental Pay   | 8,400.00   |
| 20.2212.100.931.0013.000                          | S221210013-6129 | Curr Council HS Encore SALTS   | Salary-Cert-Supplemental Pay   | 19,025.00  |
| 20.2212.900.931.0091.000                          | S221390091-6129 | Lead Vocal Music Stipend       | Salary-Cert-Supplemental Pay   | 13,225.00  |
| 20.2212.900.931.0073.000                          | S221390073-6129 | Lead Instr Music Stipend       | Salary-Cert-Supplemental Pay   | 13,225.00  |
| 20.2212.900.931.0086.000                          | S221390086-6129 | Lead PE Stipend                | Salary-Cert-Supplemental Pay   | 6,600.00   |
| 20.2212.900.931.0086.000                          | S221290086-6129 | Lead PE Addl Days              | Salary-Cert-Supplemental Pay   | 2,200.00   |
| 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   | 6,625.00   |
| 20.2212.900.931.0073.000                          | S221290073-6129 | Lead Instr Music AddlDays      | Salary-Cert-Supplemental Pay   | 2,100.00   |
| 20.2212.316.931.0013.000                          | S221231613-6129 | GW6C-Subj Area Ld Tchr(SALT)   | Salary-Cert-Supplemental Pay   | 14,980.00  |
| 20.2212.318.931.0013.000                          | S221231813-6129 | NMMS-Subj Area Ld Tchr(SALT)   | Salary-Cert-Supplemental Pay   | 12,210.00  |
| 20.2212.320.931.0013.000                          | S221232013-6129 | NGMS-Subj Area Ld Tchr(SALT)   | Salary-Cert-Supplemental Pay   | 15,010.00  |
| 20.2212.400.931.0013.000                          | S221240013-6129 | Curr Council ElemEncore SALTS  | Salary-Cert-Supplemental Pay   | 18,850.00  |
| 20.2212.900.954.0000.000                          | S221295403-6129 | Admin Mentors                  | Salary-Cert-Supplemental Pay   | 3,000.00   |
| 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:   |                 |                                |                                | 298,139.00 |
| 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 | 41,753.00  |
| Object 6152 Salary- Adm Assts & Attendance Total: |                 |                                |                                | 41,753.00  |
| 10.2212.900.821.0067.065                          | G221390165-6161 | Title IIA-PBIS/RTI             | Salary-Ncert-Suppl Pay         | 4,600.00   |
| Object 6161 Salary-Ncert-Suppl Pay Total:         |                 |                                |                                | 4,600.00   |
| 20.2212.310.310.0020.000                          | S221231020-6211 | Eastgate Orient/Transitions    | Teacher Retirement             | 1,160.00   |
| 20.2212.315.315.0020.000                          | S221231520-6211 | Maple Park Orient/Transitions  | Teacher Retirement             | 870.00     |
| 20.2212.316.316.0020.000                          | S221231620-6211 | Gateway Orient/Transitions     | Teacher Retirement             | 1,016.00   |
| 20.2212.318.318.0020.000                          | S221231820-6211 | New Mark Orient/Transitions    | Teacher Retirement             | 1,972.00   |
| 20.2212.320.320.0020.000                          | S221232020-6211 | Northgate Orient/Transitions   | Teacher Retirement             | 870.00     |
| 20.2212.900.801.0000.000                          | S221280106-6211 | Academic Svcs Instr Programs   | Teacher Retirement             | 320,228.00 |
| 20.2212.900.808.0000.000                          | S221280101-6211 | Leadership Development         | Teacher Retirement             | 3,312.00   |
| 20.2212.900.815.0000.000                          | S221281503-6211 | Dist IT Instr Coord            | Teacher Retirement             | 53,629.00  |
| 20.2212.900.821.0067.065                          | S221390165-6211 | Title IIA-PBIS/RTI             | Teacher Retirement             | 603.00     |
| 20.2212.900.835.0000.000                          | S221283503-6211 | ELL Hrly Assessor              | Teacher Retirement             | 630.00     |
| 20.2212.900.867.0080.000                          | S221286701-6211 | Gifted Curriculum Writing      | Teacher Retirement             | 436.00     |
| 20.2212.318.868.0010.000                          | S221231810-6211 | AVID Prog Coach-New Mark       | Teacher Retirement             | 5,333.00   |
| 20.2212.320.868.0010.000                          | S221232010-6211 | AVID Prog Coach-Northgate      | Teacher Retirement             | 5,117.00   |
| 20.2212.315.868.0010.000                          | S221231510-6211 | AVID Prog Coach-Maple Park     | Teacher Retirement             | 5,279.00   |
| 20.2212.305.868.0010.000                          | S221230510-6211 | AVID Prog Coach-Antioch        | Teacher Retirement             | 5,632.00   |
| 20.2212.108.868.0010.000                          | S221210810-6211 | AVID Prog Coach-Staley         | Teacher Retirement             | 4,303.00   |
| 20.2212.109.868.0010.000                          | S221210910-6211 | AVID Prog Coach-Winnetonka     | Teacher Retirement             | 4,713.00   |
| 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     |
| 20.2212.105.868.0010.000                          | S221210510-6211 | AVID Prog Coach-NKCHS          | Teacher Retirement             | 3,839.00   |
| 20.2212.107.868.0010.000                          | S221210710-6211 | AVID Prog Coach-Oak Prk        | Teacher Retirement             | 5,403.00   |
| 20.2212.107.931.0013.000                          | S221210713-6211 | Oak Pk-Subj Area Ld Tchr(SALT) | Teacher Retirement             | 4,872.00   |
| 20.2212.105.931.0013.000                          | S221210513-6211 | NKCHS-Subj Area Ld Tchr(SALT)  | Teacher Retirement             | 2,436.00   |
| 20.2212.100.931.0013.000                          | S221210013-6211 | Curr Council HS Encore SALTS   | Teacher Retirement             | 5,518.00   |
| 20.2212.300.931.0013.000                          | S221230013-6211 | Curr Council MS Encore SALTS   | Teacher Retirement             | 8,134.00   |
| 20.2212.109.931.0013.000                          | S221210913-6211 | WHS-Subj Area Ld Tchr(SALT)    | Teacher Retirement             | 2,436.00   |
| 20.2212.108.931.0013.000                          | S221210813-6211 | SHS-Subj Area Ld Tchr(SALT)    | Teacher Retirement             | 4,872.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                                |                         |            |
|--|-----------------|--------------------------------|-------------------------|------------|
| 20.2212.310.931.0013.000                   | S221231013-6211 | EGMS-Subj Area Ld Tchr(SALT)   | Teacher Retirement      | 4,896.00   |
| 20.2212.305.931.0013.000                   | S221230513-6211 | Antioch-SubjArea Ld Tchr(SALT) | Teacher Retirement      | 4,344.00   |
| 20.2212.315.931.0013.000                   | S221231513-6211 | MPMS-Subj Area Ld Tchr(SALT)   | Teacher Retirement      | 4,344.00   |
| 20.2212.900.931.0091.000                   | S221390091-6211 | Lead Vocal Music Stipend       | Teacher Retirement      | 3,836.00   |
| 20.2212.900.931.0086.000                   | S221390086-6211 | Lead PE Stipend                | Teacher Retirement      | 1,914.00   |
| 20.2212.900.931.0073.000                   | S221390073-6211 | Lead Instr Music Stipend       | Teacher Retirement      | 3,836.00   |
| 20.2212.320.931.0013.000                   | S221232013-6211 | NGMS-Subj Area Ld Tchr(SALT)   | Teacher Retirement      | 4,352.00   |
| 20.2212.400.931.0013.000                   | S221240013-6211 | Curr Council ElemEncore SALTS  | Teacher Retirement      | 5,466.00   |
| 20.2212.318.931.0013.000                   | S221231813-6211 | NMMS-Subj Area Ld Tchr(SALT)   | Teacher Retirement      | 3,540.00   |
| 20.2212.316.931.0013.000                   | S221231613-6211 | GW6C-Subj Area Ld Tchr(SALT)   | Teacher Retirement      | 4,344.00   |
| 20.2212.900.931.0086.000                   | S221290086-6211 | Lead PE Addl Days              | Teacher Retirement      | 638.00     |
| 20.2212.900.931.0091.000                   | S221290091-6211 | Lead Vocal Music Addl Days     | Teacher Retirement      | 552.00     |
| 20.2212.900.931.0073.000                   | S221290073-6211 | Lead Instr Music AddlDays      | Teacher Retirement      | 610.00     |
| 20.2212.900.931.0071.000                   | S221290071-6211 | Lead Art Stipend               | Teacher Retirement      | 1,922.00   |
| 20.2212.900.954.0000.000                   | S221295403-6211 | Admin Mentors                  | Teacher Retirement      | 870.00     |
| 20.2212.900.991.0024.000                   | S221280824-6211 | Ldership Institute Internship  | Teacher Retirement      | 3,988.00   |
| 20.2212.900.994.0000.000                   | S221290003-6211 | District Instr Coord           | Teacher Retirement      | 86,136.00  |
| Object 6211 Teacher Retirement Total:      |                 |                                |                         | 588,810.00 |
| 10.2212.100.804.0011.000                   | G221110011-6221 | College & Career Adm           | Public Educ Emp Ret Sys | 3,389.00   |
| 10.2212.900.821.0067.065                   | G221390165-6221 | Title IIA-PBIS/RTI             | Public Educ Emp Ret Sys | 300.00     |
| Object 6221 Public Educ Emp Ret Sys Total: |                 |                                |                         | 3,689.00   |
| 10.2212.100.804.0011.000                   | G221110011-6231 | College & Career Adm           | F I C A                 | 2,589.00   |
| 10.2212.900.821.0067.065                   | G221390165-6231 | Title IIA-PBIS/RTI             | F I C A                 | 250.00     |
| Object 6231 F I C A Total:                 |                 |                                |                         | 2,839.00   |
| 20.2212.310.310.0020.000                   | S221231020-6232 | Eastgate Orient/Transitions    | Medicare                | 116.00     |
| 20.2212.315.315.0020.000                   | S221231520-6232 | Maple Park Orient/Transitions  | Medicare                | 88.00      |
| 20.2212.316.316.0020.000                   | S221231620-6232 | Gateway Orient/Transitions     | Medicare                | 102.00     |
| 20.2212.318.318.0020.000                   | S221231820-6232 | New Mark Orient/Transitions    | Medicare                | 198.00     |
| 20.2212.320.320.0020.000                   | S221232020-6232 | Northgate Orient/Transitions   | Medicare                | 88.00      |
| 20.2212.900.801.0000.000                   | S221280106-6232 | Academic Svcs Instr Programs   | Medicare                | 32,022.00  |
| 10.2212.100.804.0011.000                   | G221110011-6232 | College & Career Adm           | Medicare                | 606.00     |
| 20.2212.900.808.0000.000                   | S221280101-6232 | Leadership Development         | Medicare                | 332.00     |
| 10.2212.900.821.0067.065                   | G221390165-6232 | Title IIA-PBIS/RTI             | Medicare                | 50.00      |
| 20.2212.900.821.0067.065                   | S221390165-6232 | Title IIA-PBIS/RTI             | Medicare                | 61.00      |
| 20.2212.900.835.0000.000                   | S221283503-6232 | ELL Hrly Assessor              | Medicare                | 64.00      |
| 20.2212.900.867.0080.000                   | S221286701-6232 | Gifted Curriculum Writing      | Medicare                | 44.00      |
| 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      |
| 20.2212.107.931.0013.000                   | S221210713-6232 | Oak Pk-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     |
| 20.2212.100.931.0013.000                   | S221210013-6232 | Curr Council HS Encore SALTS   | Medicare                | 552.00     |
| 20.2212.108.931.0013.000                   | S221210813-6232 | SHS-Subj Area Ld Tchr(SALT)    | Medicare                | 488.00     |
| 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     |
| 20.2212.305.931.0013.000                   | 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     |
| 20.2212.900.931.0091.000                   | S221390091-6232 | Lead Vocal Music Stipend       | Medicare                | 384.00     |
| 20.2212.900.931.0073.000                   | S221390073-6232 | Lead Instr Music Stipend       | Medicare                | 384.00     |
| 20.2212.900.931.0086.000                   | S221390086-6232 | Lead PE Stipend                | Medicare                | 192.00     |
| 20.2212.320.931.0013.000                   | S221232013-6232 | NGMS-Subj Area Ld Tchr(SALT)   | Medicare                | 436.00     |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                 |                               |                        |            |
|---|-----------------|-------------------------------|------------------------|------------|
| 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     |
| 20.2212.900.931.0086.000                  | S221290086-6232 | Lead PE Addl Days             | Medicare               | 64.00      |
| 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               | 192.00     |
| 20.2212.900.931.0073.000                  | S221290073-6232 | Lead Instr Music AddlDays     | Medicare               | 60.00      |
| 20.2212.900.954.0000.000                  | S221295403-6232 | Admin Mentors                 | Medicare               | 88.00      |
| 20.2212.900.991.0024.000                  | S221280824-6232 | Ldership Institute Internship | Medicare               | 398.00     |
| Object 6232 Medicare Total:               |                 |                               |                        | 41,599.00  |
| 20.2212.900.801.0000.000                  | S221280106-6242 | Academic Svcs Instr Programs  | Health,Dental and Life | 30,729.00  |
| 10.2212.100.804.0011.000                  | G221110011-6242 | College & Career Adm          | Health,Dental and Life | 7,673.00   |
| 20.2212.900.815.0000.000                  | S221281503-6242 | Dist IT Instr Coord           | Health,Dental and Life | 30,719.00  |
| 20.2212.318.868.0010.000                  | S221231810-6242 | AVID Prog Coach-New Mark      | Health,Dental and Life | 353.00     |
| 20.2212.320.868.0010.000                  | S221232010-6242 | AVID Prog Coach-Northgate     | Health,Dental and Life | 353.00     |
| 20.2212.315.868.0010.000                  | S221231510-6242 | AVID Prog Coach-Maple Park    | Health,Dental and Life | 7,673.00   |
| 20.2212.305.868.0010.000                  | S221230510-6242 | AVID Prog Coach-Antioch       | Health,Dental and Life | 7,673.00   |
| 20.2212.109.868.0010.000                  | S221210910-6242 | AVID Prog Coach-Winnetonka    | Health,Dental and Life | 353.00     |
| 20.2212.105.868.0010.000                  | S221210510-6242 | AVID Prog Coach-NKCHS         | Health,Dental and Life | 353.00     |
| 20.2212.107.868.0010.000                  | S221210710-6242 | AVID Prog Coach-Oak Prk       | Health,Dental and Life | 7,673.00   |
| 20.2212.900.994.0000.000                  | S221290003-6242 | District Instr Coord          | Health,Dental and Life | 46,093.00  |
| Object 6242 Health,Dental and Life Total: |                 |                               |                        | 139,645.00 |
| 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        | 1,805.00   |
| 20.2212.404.404.0000.000                  | S221240401-6314 | Bell Prairie Staff Dev Subs   | Contracted Subs        | 4,600.00   |
| 20.2212.406.406.0000.000                  | S221240601-6314 | Briarcliff Staff Dev Subs     | Contracted Subs        | 2,160.00   |
| 20.2212.408.408.0000.000                  | S221240801-6314 | Chapel Hill Staff Dev Subs    | Contracted Subs        | 2,000.00   |
| 20.2212.410.410.0000.000                  | S221241001-6314 | Chouteau Staff Dev Subs       | Contracted Subs        | 1,200.00   |
| 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        | 6,800.00   |
| 20.2212.420.420.0000.000                  | S221242001-6314 | Fox Hill Staff Dev Subs       | Contracted Subs        | 3,000.00   |
| 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        | 1,085.00   |
| 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        | 1,000.00   |
| 20.2212.442.442.0000.000                  | S221244201-6314 | Meadowbrook Staff Dev Subs    | Contracted Subs        | 5,400.00   |
| 20.2212.444.444.0000.000                  | S221244401-6314 | Nashua Staff Dev Subs         | Contracted Subs        | 4,500.00   |
| 20.2212.450.450.0000.000                  | S221245001-6314 | Oakwood Manor Staff Dev Subs  | Contracted Subs        | 1,500.00   |
| 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        | 3,105.00   |
| 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        | 1,215.00   |
| 20.2212.900.810.0000.000                  | S221281001-6314 | Curriculum PD-Elem Subs       | Contracted Subs        | 93,110.00  |
| 20.2212.900.821.0067.061                  | S221282161-6314 | Title IV-Prof Dev             | Contracted Subs        | 77,861.51  |
| 20.2212.900.821.0067.065                  | S221390065-6314 | Title IIA-PBIS/RTI Subs       | Contracted Subs        | 41,000.00  |
| 20.2212.100.865.0011.000                  | S221210011-6314 | AP/College Board PD Subs      | Contracted Subs        | 30,800.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                                |                           |            |
|--|-----------------|--------------------------------|---------------------------|------------|
| 20.2212.900.868.0010.000                 | S221290010-6314 | AVID Prof Dev Subs             | Contracted Subs           | 20,000.00  |
| 20.2212.100.868.0000.027                 | S221210001-6314 | Perkins Staff Dev Subs         | Contracted Subs           | 14,000.00  |
| 20.2212.900.991.0024.000                 | S221290024-6314 | Leadrsph Inst-Shadow/Train Sub | Contracted Subs           | 6,075.00   |
| Object 6314 Contracted Subs Total:       |                 |                                |                           | 340,870.51 |
| 10.2212.442.442.0000.000                 | G221244201-6319 | Meadowbrook Staff              | Contracted Services       | 4,500.00   |
| 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 |
| 10.2212.900.835.0000.000                 | G221283502-6319 | ELL Instr Coaching             | Contracted Services       | 13,440.00  |
| 10.2212.103.842.0000.000                 | G221210301-6319 | ACE Horizons                   | Contracted Services       | 63,500.00  |
| 10.2212.900.865.0000.000                 | G221290003-6319 | Scholars Test                  | Contracted Services       | 6,000.00   |
| 10.2212.900.954.0000.000                 | G221295402-6319 | Convo/Tchr/Staff Recog Mtgs    | Contracted Services       | 20,000.00  |
| 10.2212.900.954.0000.000                 | G221295404-6319 | Organizational Development     | Contracted Services       | 15,000.00  |
| Object 6319 Contracted Services Total:   |                 |                                |                           | 500,260.00 |
| 10.2212.900.802.0000.000                 | G221280201-6343 | Curriculum-Middle School       | Mileage Reimbursement     | 500.00     |
| 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     |
| 10.2212.100.868.0000.027                 | G221210027-6343 | Perkins Support                | Mileage Reimbursement     | 3,000.00   |
| Object 6343 Mileage Reimbursement Total: |                 |                                |                           | 4,700.00   |
| 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 | 8,100.00   |
| 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 | 8,062.00   |
| 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 | 13,200.00  |
| 10.2212.108.108.0000.000                 | G221210802-6346 | Staley Adm                     | Meetings, Trainings, Conf | 10,000.00  |
| 10.2212.108.108.0081.000                 | G221210881-6346 | Staley Coaches                 | Meetings, Trainings, Conf | 4,000.00   |
| 10.2212.109.109.0000.000                 | G221210901-6346 | Winnetonka Staff               | Meetings, Trainings, Conf | 8,740.00   |
| 10.2212.109.109.0000.000                 | G221210902-6346 | Winnetonka Adm                 | Meetings, Trainings, Conf | 3,000.00   |
| 10.2212.109.109.0081.000                 | G221210981-6346 | Winnetonka Coaches             | Meetings, Trainings, Conf | 7,200.00   |
| 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 | 5,000.00   |
| 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 | 2,950.00   |
| 10.2212.410.410.0000.000                 | G221241001-6346 | Chouteau Staff                 | Meetings, Trainings, Conf | 5,950.00   |
| 10.2212.410.410.0000.000                 | G221241002-6346 | Chouteau Adm                   | Meetings, Trainings, Conf | 2,000.00   |
| 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   |
| 10.2212.432.432.0000.000                 | 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 | 2,000.00   |
| 10.2212.454.454.0000.000                 | G221245401-6346 | Ravenwood Staff                | Meetings, Trainings, Conf | 5,400.00   |
| 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 | 35,500.00  |
| 10.2212.900.804.0000.000                 | G221280401-6346 | Curriculum-High School         | Meetings, Trainings, Conf | 10,000.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |                             |                   |
|--------------------------|-----------------|-------------------------------|-----------------------------|-------------------|
| 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   | 585.00            |
| 10.2212.900.821.0067.065 | G221282165-6346 | Title IIA- Prof Dev           | Meetings, Trainings, Conf   | 49,246.00         |
| 10.2212.900.821.0067.065 | G221390065-6346 | Title IIA-PBIS/RTI            | Meetings, Trainings, Conf   | 28,500.00         |
| 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   | 8,540.00          |
| 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   | 16,800.00         |
| 10.2212.100.865.0011.000 | G221210011-6346 | Adv Placement/College Board   | Meetings, Trainings, Conf   | 61,000.00         |
| 10.2212.100.868.0000.027 | G221210027-6346 | Perkins Support               | Meetings, Trainings, Conf   | 51,800.00         |
| 10.2212.300.868.0000.027 | G221230027-6346 | Perkins Support MS            | Meetings, Trainings, Conf   | 11,000.00         |
| 10.2212.900.868.0010.000 | G221290010-6346 | AVID-Secondary Support        | Meetings, Trainings, Conf   | 105,040.00        |
| 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          |
| 10.2212.900.954.0000.000 | G221295404-6346 | Organizational Development    | Meetings, Trainings, Conf   | 8,500.00          |
| 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: 595,780.00 |
| 10.2212.102.102.0000.000 | G221210201-6349 | Golden Oaks                   | Student Travel/Competitions | 180.00            |
| 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: 16,680.00  |
| 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                 | 1,100.00          |
| 10.2212.109.109.0081.000 | G221210981-6371 | Winnetonka Coaches            | Memberships                 | 200.00            |
| 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                 | 36,592.00         |
| 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: 47,942.00  |
| 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          |
| 10.2212.108.108.0081.000 | G221210881-6411 | Staley Coaches                | Materials & Supplies        | 2,000.00          |
| 10.2212.109.109.0081.000 | G221210981-6411 | Winnetonka Coaches            | Materials & Supplies        | 3,150.00          |
| 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        | 3,500.00          |
| 10.2212.320.320.0081.000 | G221232081-6411 | Northgate Coaches             | Materials & Supplies        | 2,300.00          |
| 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 | G221282165-6411 | Title IIA- Prof Dev           | Materials & Supplies        | 5,000.00          |
| 10.2212.900.821.0067.065 | G221390065-6411 | Title IIA-PBIS/RTI            | Materials & Supplies        | 11,000.00         |
| 10.2212.900.842.0000.000 | G221299201-6411 | Student Services              | Materials & Supplies        | 1,500.00          |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                          |                             |                              |                 |
|---|--------------------------|-----------------------------|------------------------------|-----------------|
| 10.2212.100.865.0011.000                        | G221210011-6411          | Adv Placement/College Board | Materials & Supplies         | 4,000.00        |
| 10.2212.900.868.0010.000                        | G221290010-6411          | AVID-Secondary Support      | Materials & Supplies         | 27,738.00       |
| 10.2212.900.932.0000.000                        | G221293201-6411          | District Wide               | Materials & Supplies         | 371,899.00      |
| 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:         |                          |                             |                              | 562,888.00      |
| 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      | 21,160.00       |
| 40.2212.900.932.0000.000                        | E221293201-6542          | District Wide               | Instructional Equipment      | 20,000.00       |
| Object 6542 Instructional Equipment Total:      |                          |                             |                              | 74,960.00       |
| Function: 2212 Curriculum Development Total:    |                          |                             |                              | 5,533,042.51    |
| Function: 2214                                  | Professional Development |                             |                              |                 |
|   |                          |                             |                              | 2019 - 2020     |
| 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 | 74,214.00       |
| 20.2214.900.808.0038.000                        | S221490038-6129          | Prof Growth Instructors     | Salary-Cert-Supplemental Pay | 15,000.00       |
| 20.2214.900.808.0360.000                        | S221490036-6129          | Summer Academy              | Salary-Cert-Supplemental Pay | 195,600.00      |
| 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: |                          |                             |                              | 437,814.00      |
| 20.2214.900.808.0038.000                        | S221480838-6211          | Prof Gr Classes Cash Option | Teacher Retirement           | 4,350.00        |
| 20.2214.900.808.0360.000                        | S221490036-6211          | Summer Academy              | Teacher Retirement           | 56,724.00       |
| 20.2214.900.808.0038.000                        | S221490038-6211          | Prof Growth Instructors     | Teacher Retirement           | 4,350.00        |
| 20.2214.900.808.0000.000                        | S221480805-6211          | Prof Dev Addenda-Demo Tchrs | Teacher Retirement           | 21,522.00       |
| 20.2214.900.808.0000.000                        | S221480803-6211          | New Teacher Mentors         | Teacher Retirement           | 11,020.00       |
| 20.2214.900.808.0000.000                        | S221480802-6211          | Prof Dev Annual Stipends    | Teacher Retirement           | 29,000.00       |
| Object 6211 Teacher Retirement Total:           |                          |                             |                              | 126,966.00      |
| 20.2214.900.808.0360.000                        | S221490036-6232          | Summer Academy              | Medicare                     | 5,672.00        |
| 20.2214.900.808.0000.000                        | S221480805-6232          | Prof Dev Addenda-Demo Tchrs | Medicare                     | 2,152.00        |
| 20.2214.900.808.0000.000                        | S221480802-6232          | Prof Dev Annual Stipends    | Medicare                     | 2,900.00        |
| 20.2214.900.808.0000.000                        | S221480803-6232          | New Teacher Mentors         | Medicare                     | 1,102.00        |
| 20.2214.900.808.0038.000                        | S221490038-6232          | Prof Growth Instructors     | Medicare                     | 436.00          |
| 20.2214.900.808.0038.000                        | S221480838-6232          | Prof Gr Classes Cash Option | Medicare                     | 436.00          |
| Object 6232 Medicare Total:                     |                          |                             |                              | 12,698.00       |
| 10.2214.900.808.0000.000                        | G221480801-6312          | Professional Dev            | Consultants-In Svc           | 93,000.00       |
| Object 6312 Consultants-In Svc Total:           |                          |                             |                              | 93,000.00       |
| 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          | 100,000.00      |
| Object 6319 Contracted Services Total:          |                          |                             |                              | 100,000.00      |
| 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       |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                     |                            |                                |                 |
|---|---------------------|----------------------------|--------------------------------|-----------------|
| 10.2214.900.808.0000.000                          | G221480801-6371     | Professional Dev           | Memberships                    | 1,000.00        |
| Object 6371 Memberships Total:                    |                     |                            |                                | 1,000.00        |
| 10.2214.900.808.0360.000                          | 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           | 8,500.00        |
| 10.2214.900.808.0000.000                          | G221480802-6411     | Prof Dev-Resources         | Materials & Supplies           | 6,000.00        |
| Object 6411 Materials & Supplies Total:           |                     |                            |                                | 29,000.00       |
| Function: 2214 Professional Development Total:    |                     |                            |                                | 992,478.00      |
| Function: 2222                                    | School Library Svcs | 2019 - 2020                |                                |                 |
| 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 | 94,874.00       |
| 20.2222.900.800.0012.000                          | S222280012-6113     | Library                    | Sal-Cert-Teachers, Libr, Couns | 1,580,847.00    |
| Object 6113 Sal-Cert-Teachers, Libr, Couns Total: |                     |                            |                                | 1,675,721.00    |
| 20.2222.900.931.0012.000                          | S222290012-6129     | Library-Addl Contract Days | Salary-Cert-Supplemental Pay   | 33,326.00       |
| 20.2222.900.931.0012.000                          | S222390112-6129     | Lead Library Stipend       | Salary-Cert-Supplemental Pay   | 6,625.00        |
| Object 6129 Salary-Cert-Supplemental Pay Total:   |                     |                            |                                | 39,951.00       |
| 10.2222.900.800.0012.000                          | G222280012-6159     | Library                    | Sal-NC-IA,ParEd,Intrep,OT/PT   | 475,748.00      |
| Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total:   |                     |                            |                                | 475,748.00      |
| 10.2222.900.800.0012.000                          | G222280012-6211     | Library                    | Teacher Retirement             | 8,317.00        |
| 20.2222.900.800.0012.000                          | S222280012-6211     | Library                    | Teacher Retirement             | 256,939.00      |
| 20.2222.400.800.0012.000                          | S222240012-6211     | Elem Library-Mod Calendar  | Teacher Retirement             | 15,974.00       |
| 20.2222.900.931.0012.000                          | S222290012-6211     | Library-Addl Contract Days | Teacher Retirement             | 9,664.00        |
| 20.2222.900.931.0012.000                          | S222390112-6211     | Lead Library Stipend       | Teacher Retirement             | 2,200.00        |
| Object 6211 Teacher Retirement Total:             |                     |                            |                                | 293,094.00      |
| 10.2222.900.800.0012.000                          | G222280012-6221     | Library                    | Public Educ Emp Ret Sys        | 39,325.00       |
| Object 6221 Public Educ Emp Ret Sys Total:        |                     |                            |                                | 39,325.00       |
| 10.2222.900.800.0012.000                          | G222280012-6231     | Library                    | F I C A                        | 29,497.00       |
| Object 6231 F I C A Total:                        |                     |                            |                                | 29,497.00       |
| 10.2222.900.800.0012.000                          | G222280012-6232     | Library                    | Medicare                       | 6,899.00        |
| 20.2222.900.800.0012.000                          | S222280012-6232     | Library                    | Medicare                       | 22,540.00       |
| 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                       | 220.00          |
| Object 6232 Medicare Total:                       |                     |                            |                                | 30,625.00       |
| 10.2222.900.800.0012.000                          | G222280012-6242     | Library                    | Health,Dental and Life         | 152,518.00      |
| 20.2222.900.800.0012.000                          | S222280012-6242     | Library                    | Health,Dental and Life         | 175,860.00      |
| 20.2222.400.800.0012.000                          | S222240012-6242     | Elem Library-Mod Calendar  | Health,Dental and Life         | 14,667.00       |
| Object 6242 Health,Dental and Life Total:         |                     |                            |                                | 343,045.00      |
| 10.2222.900.800.0012.000                          | G222290012-6319     | Media Specialists          | Contracted Services            | 5,181.00        |
| Object 6319 Contracted Services Total:            |                     |                            |                                | 5,181.00        |
| 10.2222.900.800.0012.000                          | G222290012-6343     | Media Specialists          | Mileage Reimbursement          | 1,000.00        |
| Object 6343 Mileage Reimbursement Total:          |                     |                            |                                | 1,000.00        |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                                |                               |                              |                     |
|--------------------------|--------------------------------|-------------------------------|------------------------------|---------------------|
| 10.2222.900.800.0012.000 | G222290012-6411                | Media Specialists             | Materials & Supplies         | 4,200.00            |
|                          |                                | Object 6411                   | Materials & Supplies         | Total: 4,200.00     |
| 10.2222.105.105.0012.000 | G222210512-6441                | North Kansas City High School | Library Books                | 24,255.00           |
| 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                | 25,605.00           |
| 10.2222.109.109.0012.000 | G222210912-6441                | Winnetonka                    | Library Books                | 17,370.00           |
| 10.2222.305.305.0012.000 | G222230512-6441                | Antioch                       | Library Books                | 13,200.00           |
| 10.2222.310.310.0012.000 | G222231012-6441                | Eastgate                      | Library Books                | 10,605.00           |
| 10.2222.315.315.0012.000 | G222231512-6441                | Maple Park                    | Library Books                | 10,650.00           |
| 10.2222.316.316.0012.000 | G222231612-6441                | Gateway Library               | Library Books                | 13,815.00           |
| 10.2222.318.318.0012.000 | G222231812-6441                | New Mark                      | Library Books                | 13,575.00           |
| 10.2222.320.320.0012.000 | G222232012-6441                | Northgate                     | Library Books                | 9,465.00            |
| 10.2222.402.402.0012.000 | G222240212-6441                | Rising Hill                   | Library Books                | 4,830.00            |
| 10.2222.404.404.0012.000 | G222240412-6441                | Bell Prairie                  | Library Books                | 10,155.00           |
| 10.2222.406.406.0012.000 | G222240612-6441                | Briarcliff                    | Library Books                | 5,235.00            |
| 10.2222.408.408.0012.000 | G222240812-6441                | Chapel Hill                   | Library Books                | 8,370.00            |
| 10.2222.410.410.0012.000 | G222241012-6441                | Chouteau                      | Library Books                | 5,025.00            |
| 10.2222.411.411.0012.000 | G222241112-6441                | Northview                     | Library Books                | 9,180.00            |
| 10.2222.412.412.0012.000 | G222241212-6441                | Clardy                        | Library Books                | 7,155.00            |
| 10.2222.416.416.0012.000 | G222241612-6441                | Crestview                     | Library Books                | 7,785.00            |
| 10.2222.418.418.0012.000 | G222241812-6441                | Davidson                      | Library Books                | 6,120.00            |
| 10.2222.420.420.0012.000 | G222242012-6441                | Fox Hill                      | Library Books                | 10,050.00           |
| 10.2222.428.428.0012.000 | G222242812-6441                | Gashland Elem                 | Library Books                | 3,420.00            |
| 10.2222.432.432.0012.000 | G222243212-6441                | Gracemor                      | Library Books                | 9,945.00            |
| 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                | 7,350.00            |
| 10.2222.440.440.0012.000 | G222244012-6441                | Maplewood                     | Library Books                | 4,130.00            |
| 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                | 6,330.00            |
| 10.2222.450.450.0012.000 | G222245012-6441                | Oakwood Manor                 | Library Books                | 3,840.00            |
| 10.2222.454.454.0012.000 | G222245412-6441                | Ravenwood                     | Library Books                | 5,490.00            |
| 10.2222.456.456.0012.000 | G222245612-6441                | Topping                       | Library Books                | 4,905.00            |
| 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                | 3,465.00            |
| 10.2222.900.800.0012.000 | G222290012-6441                | Media Specialists             | Library Books                | 9,000.00            |
|                          |                                | Object 6441                   | Library Books                | Total: 309,747.00   |
|                          |                                | Function: 2222                | School Library Svcs          | Total: 3,247,134.00 |
| Function: 2225           | Instruction-Related Technology |                               |                              | 2019 - 2020         |
| 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 | 32,000.00           |
|                          |                                | Object 6129                   | Salary-Cert-Supplemental Pay | Total: 32,000.00    |
| 10.2225.900.815.0095.000 | G222890095-6160                | IT Clerks - Secondary         | Salary-Ncert-Tech Support    | 241,954.00          |
| 10.2225.900.815.0095.000 | G222581502-6160                | IT Coverage                   | Salary-Ncert-Tech Support    | 15,000.00           |
|                          |                                | Object 6160                   | Salary-Ncert-Tech Support    | Total: 256,954.00   |
| 10.2225.900.815.0095.000 | G222890095-6211                | IT Clerks - Secondary         | Teacher Retirement           | 2,610.00            |
| 20.2225.900.815.0095.000 | S222590095-6211                | Bldg Tech Teacher Addendas    | Teacher Retirement           | 4,640.00            |
|                          |                                | Object 6211                   | Teacher Retirement           | Total: 7,250.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                        |                              |                                |                     |
|--------------------------|------------------------|------------------------------|--------------------------------|---------------------|
| 10.2225.900.815.0095.000 | G222581502-6221        | IT Coverage                  | Public Educ Emp Ret Sys        | 2,058.00            |
| 10.2225.900.815.0095.000 | G222890095-6221        | IT Clerks - Secondary        | Public Educ Emp Ret Sys        | 19,467.00           |
|                          |                        | Object 6221                  | Public Educ Emp Ret Sys        | Total: 21,525.00    |
| 10.2225.900.815.0095.000 | G222890095-6231        | IT Clerks - Secondary        | F I C A                        | 15,002.00           |
| 10.2225.900.815.0095.000 | G222581502-6231        | IT Coverage                  | F I C A                        | 1,860.00            |
|                          |                        | Object 6231                  | F I C A                        | Total: 16,862.00    |
| 10.2225.900.815.0095.000 | G222581502-6232        | IT Coverage                  | Medicare                       | 436.00              |
| 10.2225.900.815.0095.000 | G222890095-6232        | IT Clerks - Secondary        | Medicare                       | 3,509.00            |
|                          |                        | Object 6232                  | Medicare                       | Total: 3,945.00     |
| 10.2225.900.815.0095.000 | G222890095-6242        | IT Clerks - Secondary        | Health,Dental and Life         | 61,051.00           |
|                          |                        | Object 6242                  | Health,Dental and Life         | Total: 61,051.00    |
| 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            | 105,000.00          |
|                          |                        | Object 6319                  | Contracted Services            | Total: 120,000.00   |
| 10.2225.900.815.0095.000 | G222581595-6339        | Technology                   | Other Property Services        | 32,500.00           |
|                          |                        | Object 6339                  | Other Property Services        | Total: 32,500.00    |
| 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                      | 250,000.00          |
|                          |                        | Object 6364                  | Telephone                      | Total: 250,000.00   |
| 10.2225.900.815.0095.000 | G222581595-6391        | Technology                   | Other Contracted Services      | 3,895,740.00        |
|                          |                        | Object 6391                  | Other Contracted Services      | Total: 3,895,740.00 |
| 10.2225.900.815.0095.000 | G222581595-6411        | Technology                   | Materials & Supplies           | 45,000.00           |
|                          |                        | Object 6411                  | Materials & Supplies           | Total: 45,000.00    |
| 10.2225.900.815.0000.000 | G222593201-6412        | Projector Bulbs              | Supplies - Technology-Related  | 48,000.00           |
| 10.2225.900.815.0095.000 | G222581595-6412        | Technology                   | Supplies - Technology-Related  | 5,000.00            |
|                          |                        | Object 6412                  | Supplies - Technology-Related  | Total: 53,000.00    |
| 10.2225.900.815.0095.000 | G222581595-6417        | Technology                   | Maintenance Supplies           | 190,000.00          |
| 10.2225.900.815.0095.000 | G222581505-6417        | Apple Parts/Repair           | Maintenance Supplies           | 5,000.00            |
| 10.2225.900.815.0950.000 | G222581509-6417        | Student 1:1-Apple Part       | Maintenance Supplies           | 160,000.00          |
|                          |                        | Object 6417                  | Maintenance Supplies           | Total: 355,000.00   |
| 40.2225.900.815.0023.000 | E222502301-6542        | Student Apple Lease Purchase | Instructional Equipment        | 2,101,538.50        |
| 40.2225.900.815.0095.000 | E222781595-6542        | Technology Levy              | Instructional Equipment        | 950,000.00          |
|                          |                        | Object 6542                  | Instructional Equipment        | Total: 3,051,538.50 |
|                          |                        | Function: 2225               | Instruction-Related Technology | Total: 8,205,865.50 |
| Function: 2311           | Board of Edcation Svcs |                              |                                | 2019 - 2020         |
| Account Number           | Key - Obj              | Cost Center                  | Description                    | Proposed Budget     |
| 10.2311.900.931.0000.000 | G231199102-6315        | Board Svcs                   | Audit Svcs                     | 33,000.00           |
|                          |                        | Object 6315                  | Audit Svcs                     | Total: 33,000.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                              |                                |                                |                 |
|--------------------------|------------------------------|--------------------------------|--------------------------------|-----------------|
| 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       |
|                          | Object 6319                  | Contracted Services            | Total:                         | 80,000.00       |
| 10.2311.900.954.0000.000 | G231195401-6346              | Board Svcs                     | Meetings, Trainings, Conf      | 62,025.00       |
|                          | Object 6346                  | Meetings, Trainings, Conf      | Total:                         | 62,025.00       |
| 10.2311.900.931.0000.000 | G231193101-6359              | Board Svc                      | Judgment/Settlem against LEA   | 290,000.00      |
|                          | Object 6359                  | Judgment/Settlem against LEA   | Total:                         | 290,000.00      |
| 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           | 1,500.00        |
|                          | Object 6411                  | Materials & Supplies           | Total:                         | 1,500.00        |
|                          | Function: 2311               | Board of Education Svcs        | Total:                         | 709,131.00      |
| Function: 2321           | Office of the Superintendent |                                | 2019 - 2020                    |                 |
| Account Number           | Key - Obj                    | Cost Center                    | Description                    | Proposed Budget |
| 20.2321.900.991.0000.000 | S232199100-6111              | Executive Admin                | Sal-Cert-Supt&Assoc/AsstSupt   | 282,500.00      |
|                          | Object 6111                  | Sal-Cert-Supt&Assoc/AsstSupt   | Total:                         | 282,500.00      |
| 10.2321.900.993.0000.000 | G232199300-6151              | Executive Admin - Operations   | Salary-Ncert-Dir,Supv, Coord   | 177,500.00      |
|                          | Object 6151                  | Salary-Ncert-Dir,Supv, Coord   | Total:                         | 177,500.00      |
| 10.2321.900.991.0000.000 | G232199100-6152              | Executive Admin                | Salary- Adm Assts & Attendance | 76,657.00       |
| 10.2321.900.994.0000.000 | G232199400-6152              | Executive Admin - Academics    | Salary- Adm Assts & Attendance | 45,686.00       |
|                          | Object 6152                  | Salary- Adm Assts & Attendance | Total:                         | 122,343.00      |
| 20.2321.900.991.0000.000 | S232199100-6211              | Executive Admin                | Teacher Retirement             | 42,072.00       |
|                          | Object 6211                  | Teacher Retirement             | Total:                         | 42,072.00       |
| 10.2321.900.991.0000.000 | G232199100-6221              | Executive Admin                | Public Educ Emp Ret Sys        | 5,784.00        |
| 10.2321.900.993.0000.000 | G232199300-6221              | Executive Admin - Operations   | Public Educ Emp Ret Sys        | 12,701.00       |
| 10.2321.900.994.0000.000 | G232199400-6221              | Executive Admin - Academics    | Public Educ Emp Ret Sys        | 3,659.00        |
|                          | Object 6221                  | Public Educ Emp Ret Sys        | Total:                         | 22,144.00       |
| 10.2321.900.991.0000.000 | G232199100-6231              | Executive Admin                | F I C A                        | 4,753.00        |
| 10.2321.900.993.0000.000 | G232199300-6231              | Executive Admin - Operations   | F I C A                        | 11,005.00       |
| 10.2321.900.994.0000.000 | G232199400-6231              | Executive Admin - Academics    | F I C A                        | 2,833.00        |
|                          | Object 6231                  | F I C A                        | Total:                         | 18,591.00       |
| 10.2321.900.991.0000.000 | G232199100-6232              | Executive Admin                | Medicare                       | 1,112.00        |
| 10.2321.900.993.0000.000 | G232199300-6232              | Executive Admin - Operations   | Medicare                       | 2,574.00        |
| 10.2321.900.994.0000.000 | G232199400-6232              | Executive Admin - Academics    | Medicare                       | 663.00          |
|                          | Object 6232                  | Medicare                       | Total:                         | 4,349.00        |
| 10.2321.900.991.0000.000 | G232199100-6242              | Executive Admin                | Health,Dental and Life         | 8,025.00        |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                                |                              |                                |                 |
|--|--------------------------------|------------------------------|--------------------------------|-----------------|
| 20.2321.900.991.0000.000                           | S232199100-6242                | Executive Admin              | Health,Dental and Life         | 7,844.00        |
| 10.2321.900.993.0000.000                           | G232199300-6242                | Executive Admin - Operations | Health,Dental and Life         | 7,706.00        |
| Object 6242 Health,Dental and Life Total:          |                                |                              |                                | 23,575.00       |
| 10.2321.900.993.0000.000                           | G232199301-6332                | Executive Admin - Operations | Contracted Maintenance         | 500.00          |
| Object 6332 Contracted Maintenance Total:          |                                |                              |                                | 500.00          |
| 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      | 15,255.00       |
| Object 6346 Meetings, Trainings, Conf Total:       |                                |                              |                                | 33,592.00       |
| 10.2321.900.993.0000.000                           | G232199301-6371                | Executive Admin - Operations | Memberships                    | 698.00          |
| Object 6371 Memberships Total:                     |                                |                              |                                | 698.00          |
| 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           | 1,080.00        |
| Object 6411 Materials & Supplies Total:            |                                |                              |                                | 23,580.00       |
| 10.2321.900.993.0000.000                           | G232199301-6486                | Executive Admin - Operations | Gasoline/Diesel                | 500.00          |
| Object 6486 Gasoline/Diesel Total:                 |                                |                              |                                | 500.00          |
| Function: 2321 Office of the Superintendent Total: |                                |                              |                                | 752,484.00      |
| Function: 2331                                     | Administrative Technology Svcs |                              |                                | 2019 - 2020     |
| Account Number                                     | Key - Obj                      | Cost Center                  | Description                    | Proposed Budget |
| 20.2331.900.815.0095.000                           | S233181500-6112                | IT-Exec Adm                  | Sal-Cert-Princ,Dir,Supv,Coord  | 149,378.00      |
| Object 6112 Sal-Cert-Princ,Dir,Supv,Coord Total:   |                                |                              |                                | 149,378.00      |
| 10.2331.900.815.0095.000                           | G233190300-6151                | IT Network Admin             | Salary-Ncert-Dir,Supv, Coord   | 247,473.00      |
| Object 6151 Salary-Ncert-Dir,Supv, Coord Total:    |                                |                              |                                | 247,473.00      |
| 10.2331.900.815.0095.000                           | G233181502-6152                | IT Adm Asst CO               | Salary- Adm Assts & Attendance | 47,266.00       |
| Object 6152 Salary- Adm Assts & Attendance Total:  |                                |                              |                                | 47,266.00       |
| 10.2331.900.815.0095.000                           | G233181505-6160                | IT Tier Support              | Salary-Ncert-Tech Support      | 804,487.00      |
| 10.2331.900.815.0095.000                           | G233281502-6160                | IT Engineers                 | Salary-Ncert-Tech Support      | 168,671.00      |
| 10.2331.900.815.0095.000                           | G233281505-6160                | IT Hardware                  | Salary-Ncert-Tech Support      | 230,363.00      |
| Object 6160 Salary-Ncert-Tech Support Total:       |                                |                              |                                | 1,203,521.00    |
| 20.2331.900.815.0095.000                           | S233181500-6211                | IT-Exec Adm                  | Teacher Retirement             | 22,769.00       |
| Object 6211 Teacher Retirement Total:              |                                |                              |                                | 22,769.00       |
| 10.2331.900.815.0095.000                           | G233181502-6221                | IT Adm Asst CO               | Public Educ Emp Ret Sys        | 3,767.00        |
| 10.2331.900.815.0095.000                           | G233190300-6221                | IT Network Admin             | Public Educ Emp Ret Sys        | 18,026.00       |
| 10.2331.900.815.0095.000                           | G233181505-6221                | IT Tier Support              | Public Educ Emp Ret Sys        | 64,629.00       |
| 10.2331.900.815.0095.000                           | G233281502-6221                | IT Engineers                 | Public Educ Emp Ret Sys        | 12,620.00       |
| 10.2331.900.815.0095.000                           | G233281505-6221                | IT Hardware                  | Public Educ Emp Ret Sys        | 17,901.00       |
| Object 6221 Public Educ Emp Ret Sys Total:         |                                |                              |                                | 116,943.00      |
| 10.2331.900.815.0095.000                           | G233281505-6231                | IT Hardware                  | F I C A                        | 14,283.00       |
| 10.2331.900.815.0095.000                           | G233281502-6231                | IT Engineers                 | F I C A                        | 10,458.00       |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                              |                        |                                |                     |
|--------------------------|------------------------------|------------------------|--------------------------------|---------------------|
| 10.2331.900.815.0095.000 | G233181505-6231              | IT Tier Support        | F I C A                        | 49,879.00           |
| 10.2331.900.815.0095.000 | G233190300-6231              | IT Network Admin       | F I C A                        | 15,344.00           |
| 10.2331.900.815.0095.000 | G233181502-6231              | IT Adm Asst CO         | F I C A                        | 2,931.00            |
|                          |                              | Object 6231            | F I C A                        | Total: 92,895.00    |
| 10.2331.900.815.0095.000 | G233181502-6232              | IT Adm Asst CO         | Medicare                       | 686.00              |
| 10.2331.900.815.0095.000 | G233190300-6232              | IT Network Admin       | Medicare                       | 3,589.00            |
| 10.2331.900.815.0095.000 | G233181505-6232              | IT Tier Support        | Medicare                       | 11,666.00           |
| 10.2331.900.815.0095.000 | G233281502-6232              | IT Engineers           | Medicare                       | 2,446.00            |
| 10.2331.900.815.0095.000 | G233281505-6232              | IT Hardware            | Medicare                       | 3,341.00            |
|                          |                              | Object 6232            | Medicare                       | Total: 21,728.00    |
| 10.2331.900.815.0095.000 | G233281505-6242              | IT Hardware            | Health,Dental and Life         | 30,689.00           |
| 10.2331.900.815.0095.000 | G233281502-6242              | IT Engineers           | Health,Dental and Life         | 7,673.00            |
| 10.2331.900.815.0095.000 | G233181505-6242              | IT Tier Support        | Health,Dental and Life         | 115,434.00          |
| 10.2331.900.815.0095.000 | G233190300-6242              | IT Network Admin       | Health,Dental and Life         | 15,355.00           |
| 10.2331.900.815.0095.000 | G233181502-6242              | IT Adm Asst CO         | Health,Dental and Life         | 7,673.00            |
| 20.2331.900.815.0095.000 | S233181500-6242              | IT-Exec Adm            | Health,Dental and Life         | 7,683.00            |
|                          |                              | Object 6242            | Health,Dental and Life         | Total: 184,507.00   |
| 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          | 22,000.00           |
|                          |                              | Object 6343            | Mileage Reimbursement          | Total: 22,000.00    |
| 10.2331.900.815.0095.000 | G233181503-6346              | Technology CO          | Meetings, Trainings, Conf      | 60,000.00           |
|                          |                              | Object 6346            | Meetings, Trainings, Conf      | Total: 60,000.00    |
| 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                | 2,000.00            |
|                          |                              | Object 6486            | Gasoline/Diesel                | Total: 2,000.00     |
|                          |                              | Function: 2331         | Administrative Technology Svcs | Total: 2,179,180.00 |
| Function: 2411           | Office of the Principal Svcs |                        |                                | 2019 - 2020         |
| Account Number           | Key - Obj                    | Cost Center            | Description                    | Proposed Budget     |
| 20.2411.104.104.0057.000 | S241110400-6112              | LAUNCH (fka eCampus)   | Sal-Cert-Princ,Dir,Supv,Coord  | 102,452.00          |
| 20.2411.105.105.0000.000 | S241110500-6112              | NKCHS Adm              | Sal-Cert-Princ,Dir,Supv,Coord  | 711,216.00          |
| 20.2411.107.107.0000.000 | S241110700-6112              | Oak Park Adm           | Sal-Cert-Princ,Dir,Supv,Coord  | 547,660.00          |
| 20.2411.108.108.0000.000 | S241110800-6112              | Staley High School Adm | Sal-Cert-Princ,Dir,Supv,Coord  | 559,287.00          |
| 20.2411.109.109.0000.000 | S241110900-6112              | Winnetonka Adm         | Sal-Cert-Princ,Dir,Supv,Coord  | 523,001.00          |
| 20.2411.305.305.0000.000 | S241130500-6112              | Antioch Adm            | Sal-Cert-Princ,Dir,Supv,Coord  | 311,066.00          |
| 20.2411.310.310.0000.000 | S241131000-6112              | Eastgate Adm           | Sal-Cert-Princ,Dir,Supv,Coord  | 305,736.00          |
| 20.2411.315.315.0000.000 | S241131500-6112              | Maple Park Adm         | Sal-Cert-Princ,Dir,Supv,Coord  | 306,063.00          |
| 20.2411.316.316.0000.000 | S241131600-6112              | Gateway Adm            | Sal-Cert-Princ,Dir,Supv,Coord  | 324,038.00          |
| 20.2411.318.318.0000.000 | S241131800-6112              | New Mark Adm           | Sal-Cert-Princ,Dir,Supv,Coord  | 332,563.00          |
| 20.2411.320.320.0000.000 | S241132000-6112              | Northgate Adm          | Sal-Cert-Princ,Dir,Supv,Coord  | 337,556.00          |
| 20.2411.402.402.0000.000 | S241140200-6112              | Rising Hill Adm        | Sal-Cert-Princ,Dir,Supv,Coord  | 112,108.00          |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                                |                     |
|--------------------------|-----------------|--------------------------------|--------------------------------|---------------------|
| 20.2411.404.404.0000.000 | S241140400-6112 | Bell Prairie Elem              | Sal-Cert-Princ,Dir,Supv,Coord  | 204,803.00          |
| 20.2411.406.406.0000.000 | S241140600-6112 | Briarcliff Adm                 | Sal-Cert-Princ,Dir,Supv,Coord  | 95,790.00           |
| 20.2411.408.408.0000.000 | S241140800-6112 | Chapel Hill Adm                | Sal-Cert-Princ,Dir,Supv,Coord  | 140,685.00          |
| 20.2411.410.410.0000.000 | S241141000-6112 | Chouteau Adm                   | Sal-Cert-Princ,Dir,Supv,Coord  | 98,185.00           |
| 20.2411.411.411.0000.000 | S241141100-6112 | Northview Adm                  | Sal-Cert-Princ,Dir,Supv,Coord  | 216,333.00          |
| 20.2411.412.412.0000.000 | S241141200-6112 | Clardy Adm                     | Sal-Cert-Princ,Dir,Supv,Coord  | 158,981.00          |
| 20.2411.416.416.0000.000 | S241141600-6112 | Crestview Adm                  | Sal-Cert-Princ,Dir,Supv,Coord  | 208,727.00          |
| 20.2411.418.418.0000.000 | S241141800-6112 | Davidson Adm                   | Sal-Cert-Princ,Dir,Supv,Coord  | 93,000.00           |
| 20.2411.420.420.0000.000 | S241142000-6112 | Fox Hill Adm                   | Sal-Cert-Princ,Dir,Supv,Coord  | 150,619.00          |
| 20.2411.428.428.0000.000 | S241142800-6112 | Gashland Adm                   | Sal-Cert-Princ,Dir,Supv,Coord  | 109,634.00          |
| 20.2411.432.432.0000.000 | S241143200-6112 | Gracemor Adm                   | Sal-Cert-Princ,Dir,Supv,Coord  | 197,500.00          |
| 20.2411.434.434.0000.000 | S241143400-6112 | Lakewood Adm                   | Sal-Cert-Princ,Dir,Supv,Coord  | 93,000.00           |
| 20.2411.438.438.0000.000 | S241143800-6112 | Linden West Adm                | Sal-Cert-Princ,Dir,Supv,Coord  | 150,051.00          |
| 20.2411.440.440.0000.000 | S241144000-6112 | Maplewood Adm                  | Sal-Cert-Princ,Dir,Supv,Coord  | 93,000.00           |
| 20.2411.442.442.0000.000 | S241144200-6112 | Meadowbrook Adm                | Sal-Cert-Princ,Dir,Supv,Coord  | 204,598.00          |
| 20.2411.444.444.0000.000 | S241144400-6112 | Nashua Adm                     | Sal-Cert-Princ,Dir,Supv,Coord  | 102,282.00          |
| 20.2411.450.450.0000.000 | S241145000-6112 | Oakwood Manor Adm              | Sal-Cert-Princ,Dir,Supv,Coord  | 106,631.00          |
| 20.2411.454.454.0000.000 | S241145400-6112 | Ravenwood Adm                  | Sal-Cert-Princ,Dir,Supv,Coord  | 123,681.00          |
| 20.2411.456.456.0000.000 | S241145600-6112 | Topping Adm                    | Sal-Cert-Princ,Dir,Supv,Coord  | 98,290.00           |
| 20.2411.457.457.0000.000 | S241145700-6112 | West Englewood Adm             | Sal-Cert-Princ,Dir,Supv,Coord  | 112,108.00          |
| 20.2411.458.458.0000.000 | S241145800-6112 | Winnwood Adm                   | Sal-Cert-Princ,Dir,Supv,Coord  | 140,117.00          |
| 20.2411.905.867.0000.000 | S241190500-6112 | Northland Innov Campus Adm     | Sal-Cert-Princ,Dir,Supv,Coord  | 120,744.00          |
| 20.2411.903.974.0000.000 | S241197400-6112 | District Activ & Athletics     | Sal-Cert-Princ,Dir,Supv,Coord  | 133,825.00          |
|                          |                 | Object 6112                    | Sal-Cert-Princ,Dir,Supv,Coord  | Total: 7,625,330.00 |
| 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   | 2,000.00            |
| 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            |
| 20.2411.320.320.0000.000 | 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   | 3,500.00            |
| 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: 23,862.00    |
| 20.2411.900.999.0000.000 | S241190001-6132 | Administration                 | Salary-Sub Admin               | 42,500.00           |
|                          |                 | Object 6132                    | Salary-Sub Admin               | Total: 42,500.00    |
| 17.2411.110.110.0110.000 | N241011000-6151 | Northland CAPS Director        | Salary-Ncert-Dir,Supv, Coord   | 121,181.00          |
|                          |                 | Object 6151                    | Salary-Ncert-Dir,Supv, Coord   | Total: 121,181.00   |
| 10.2411.105.105.0000.000 | G241110500-6152 | NKCHS Adm                      | Salary- Adm Assts & Attendance | 297,244.00          |
| 10.2411.107.107.0000.000 | G241110700-6152 | Oak Park Adm                   | Salary- Adm Assts & Attendance | 216,773.00          |
| 10.2411.108.108.0000.000 | G241110800-6152 | Staley Adm                     | Salary- Adm Assts & Attendance | 278,609.00          |
| 10.2411.109.109.0000.000 | G241110900-6152 | Winnetonka Adm                 | Salary- Adm Assts & Attendance | 283,974.00          |
| 17.2411.110.110.0110.000 | N241111003-6152 | Northland CAPS Admin Assistant | Salary- Adm Assts & Attendance | 43,650.00           |
| 10.2411.305.305.0000.000 | G241130500-6152 | Antioch Adm                    | Salary- Adm Assts & Attendance | 84,161.00           |
| 10.2411.310.310.0000.000 | G241131000-6152 | Eastgate Adm                   | Salary- Adm Assts & Attendance | 78,007.00           |
| 10.2411.315.315.0000.000 | G241131500-6152 | Maple Park Adm                 | Salary- Adm Assts & Attendance | 81,188.00           |
| 10.2411.316.316.0000.000 | G241131600-6152 | Gateway Admin                  | Salary- Adm Assts & Attendance | 80,689.00           |
| 10.2411.318.318.0000.000 | G241131800-6152 | New Mark Adm                   | Salary- Adm Assts & Attendance | 82,947.00           |
| 10.2411.320.320.0000.000 | G241132000-6152 | Northgate Adm                  | Salary- Adm Assts & Attendance | 79,207.00           |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                                |                     |
|--------------------------|-----------------|--------------------------------|--------------------------------|---------------------|
| 10.2411.402.402.0000.000 | G241140200-6152 | Rising Hill Adm                | Salary- Adm Assts & Attendance | 37,392.00           |
| 10.2411.404.404.0000.000 | G241140400-6152 | Bell Prairie Adm               | Salary- Adm Assts & Attendance | 38,542.00           |
| 10.2411.406.406.0000.000 | G241140600-6152 | Briarcliff Adm                 | Salary- Adm Assts & Attendance | 37,392.00           |
| 10.2411.408.408.0000.000 | G241140800-6152 | Chapel Hill Adm                | Salary- Adm Assts & Attendance | 39,709.00           |
| 10.2411.410.410.0000.000 | G241141000-6152 | Chouteau Adm                   | Salary- Adm Assts & Attendance | 43,430.00           |
| 10.2411.411.411.0000.000 | G241141100-6152 | Northview Adm                  | Salary- Adm Assts & Attendance | 43,430.00           |
| 10.2411.412.412.0000.000 | G241141200-6152 | Clardy Adm                     | Salary- Adm Assts & Attendance | 39,308.00           |
| 10.2411.416.416.0000.000 | G241141600-6152 | Crestview Adm                  | Salary- Adm Assts & Attendance | 40,508.00           |
| 10.2411.418.418.0000.000 | G241141800-6152 | Davidson Adm                   | Salary- Adm Assts & Attendance | 40,913.00           |
| 10.2411.420.420.0000.000 | G241142000-6152 | Fox Hill Adm                   | Salary- Adm Assts & Attendance | 41,734.00           |
| 10.2411.428.428.0000.000 | G241142800-6152 | Gashland Adm                   | Salary- Adm Assts & Attendance | 37,392.00           |
| 10.2411.432.432.0000.000 | G241143200-6152 | Gracemor Adm                   | Salary- Adm Assts & Attendance | 42,992.00           |
| 10.2411.434.434.0000.000 | G241143400-6152 | Lakewood Adm                   | Salary- Adm Assts & Attendance | 38,542.00           |
| 10.2411.438.438.0000.000 | G241143800-6152 | Linden West Adm                | Salary- Adm Assts & Attendance | 36,663.00           |
| 10.2411.440.440.0000.000 | G241144000-6152 | Maplewood Adm                  | Salary- Adm Assts & Attendance | 38,542.00           |
| 10.2411.442.442.0000.000 | G241144200-6152 | Meadowbrook Adm                | Salary- Adm Assts & Attendance | 40,913.00           |
| 10.2411.444.444.0000.000 | G241144400-6152 | Nashua Adm                     | Salary- Adm Assts & Attendance | 40,913.00           |
| 10.2411.450.450.0000.000 | G241145000-6152 | Oakwood Manor Adm              | Salary- Adm Assts & Attendance | 39,308.00           |
| 10.2411.454.454.0000.000 | G241145400-6152 | Ravenwood Adm                  | Salary- Adm Assts & Attendance | 39,709.00           |
| 10.2411.456.456.0000.000 | G241145600-6152 | Topping Adm                    | Salary- Adm Assts & Attendance | 43,430.00           |
| 10.2411.457.457.0000.000 | G241145700-6152 | West Englewood Adm             | Salary- Adm Assts & Attendance | 37,776.00           |
| 10.2411.458.458.0000.000 | G241145800-6152 | Winnwood Adm                   | Salary- Adm Assts & Attendance | 41,753.00           |
| 10.2411.452.816.0017.000 | G241145200-6152 | Early Childhood                | Salary- Adm Assts & Attendance | 8,474.00            |
| 10.2411.100.843.0059.000 | G241284359-6152 | Intl Bacc                      | Salary- Adm Assts & Attendance | 30,774.00           |
| 10.2411.905.867.0000.000 | G241190500-6152 | Northland Innov C Admin Assist | Salary- Adm Assts & Attendance | 41,734.00           |
| 10.2411.907.907.0000.000 | G241190700-6152 | JGJ Educ Ctr Admin             | Salary- Adm Assts & Attendance | 44,757.00           |
|                          |                 | Object 6152                    | Salary- Adm Assts & Attendance | Total: 2,612,479.00 |
| 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            |
| 10.2411.310.310.0000.000 | 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              |
| 10.2411.316.316.0025.000 | G241131625-6161 | GW-Detention/Night Sch         | Salary-Ncert-Suppl Pay         | 50.00               |
| 10.2411.318.318.0025.000 | G241131825-6161 | NM-Detention/Night Sch         | Salary-Ncert-Suppl Pay         | 1,000.00            |
| 10.2411.320.320.0025.000 | G241132025-6161 | NG-Detention/Night Sch         | Salary-Ncert-Suppl Pay         | 2,500.00            |
|                          |                 | Object 6161                    | Salary-Ncert-Suppl Pay         | Total: 9,966.00     |
| 17.2411.110.110.0110.000 | N241111002-6164 | Northland CAPS-Business Dev    | Sal-NC Exempt Dist Support     | 17,501.00           |
| 17.2411.110.110.0110.000 | N241111000-6164 | Northland CAPS-Adm Support     | Sal-NC Exempt Dist Support     | 60,667.00           |
|                          |                 | Object 6164                    | Sal-NC Exempt Dist Support     | Total: 78,168.00    |
| 20.2411.900.999.0000.000 | S241190001-6169 | Administration                 | Hours beyond Salary-SNE        | 500.00              |
|                          |                 | Object 6169                    | Hours beyond Salary-SNE        | Total: 500.00       |
| 10.2411.105.105.0000.000 | G241210500-6171 | NKCHS Clerk                    | NC-Clrk,ChCare,Com Ed,HlthAid  | 37,251.00           |
| 10.2411.107.107.0000.000 | G241210700-6171 | Oak Park Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,434.00           |
| 10.2411.305.305.0000.000 | G241230500-6171 | Antioch Clerk                  | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,968.00           |
| 10.2411.310.310.0000.000 | G241231000-6171 | Eastgate Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,968.00           |
| 10.2411.315.315.0000.000 | G241231500-6171 | Maple Park Clerk               | NC-Clrk,ChCare,Com Ed,HlthAid  | 18,879.00           |
| 10.2411.316.316.0000.000 | G241231600-6171 | Gateway Clerk                  | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,434.00           |
| 10.2411.318.318.0000.000 | G241231800-6171 | New Mark Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid  | 20,663.00           |
| 10.2411.320.320.0000.000 | G241232000-6171 | Northgate Clerk                | NC-Clrk,ChCare,Com Ed,HlthAid  | 17,434.00           |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                               |                     |
|--------------------------|-----------------|--------------------------------|-------------------------------|---------------------|
| 10.2411.402.402.0000.000 | G241240200-6171 | Rising Hill Clerk              | NC-Clrk,ChCare,Com Ed,HlthAid | 39,755.00           |
| 10.2411.404.404.0000.000 | G241240400-6171 | Bell Prairie Clerk             | NC-Clrk,ChCare,Com Ed,HlthAid | 77,157.00           |
| 10.2411.406.406.0000.000 | G241240600-6171 | Briarcliff Clerk               | NC-Clrk,ChCare,Com Ed,HlthAid | 40,904.00           |
| 10.2411.408.408.0000.000 | G241240800-6171 | Chapel Hill Clerk              | NC-Clrk,ChCare,Com Ed,HlthAid | 36,779.00           |
| 10.2411.410.410.0000.000 | G241241000-6171 | Chouteau Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid | 52,174.00           |
| 10.2411.411.411.0000.000 | G241241100-6171 | Northview Clerk                | NC-Clrk,ChCare,Com Ed,HlthAid | 57,081.00           |
| 10.2411.412.412.0000.000 | G241241200-6171 | Clardy Clerk                   | NC-Clrk,ChCare,Com Ed,HlthAid | 28,087.00           |
| 10.2411.416.416.0000.000 | G241241600-6171 | Crestview Clerk                | NC-Clrk,ChCare,Com Ed,HlthAid | 47,053.00           |
| 10.2411.418.418.0000.000 | G241241800-6171 | Davidson Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid | 50,084.00           |
| 10.2411.420.420.0000.000 | G241242000-6171 | Fox Hill Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid | 44,665.00           |
| 10.2411.428.428.0000.000 | G241242800-6171 | Gashland Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid | 28,965.00           |
| 10.2411.432.432.0000.000 | G241243200-6171 | Gracemor Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid | 102,448.00          |
| 10.2411.434.434.0000.000 | G241243400-6171 | Lakewood Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid | 48,446.00           |
| 10.2411.438.438.0000.000 | G241243800-6171 | Linden West Clerk              | NC-Clrk,ChCare,Com Ed,HlthAid | 45,061.00           |
| 10.2411.440.440.0000.000 | G241244000-6171 | Maplewood Clerk                | NC-Clrk,ChCare,Com Ed,HlthAid | 61,483.00           |
| 10.2411.442.442.0000.000 | G241244200-6171 | Meadowbrook Clerk              | NC-Clrk,ChCare,Com Ed,HlthAid | 34,208.00           |
| 10.2411.444.444.0000.000 | G241244400-6171 | Nashua Clerk                   | NC-Clrk,ChCare,Com Ed,HlthAid | 24,186.00           |
| 10.2411.450.450.0000.000 | G241245000-6171 | Oakwood Manor Clerk            | NC-Clrk,ChCare,Com Ed,HlthAid | 43,677.00           |
| 10.2411.454.454.0000.000 | G241245400-6171 | Ravenwood Clerk                | NC-Clrk,ChCare,Com Ed,HlthAid | 41,111.00           |
| 10.2411.456.456.0000.000 | G241245600-6171 | Topping Clerk                  | NC-Clrk,ChCare,Com Ed,HlthAid | 41,352.00           |
| 10.2411.457.457.0000.000 | G241245700-6171 | West Englewood Clerk           | NC-Clrk,ChCare,Com Ed,HlthAid | 36,528.00           |
| 10.2411.458.458.0000.000 | G241245800-6171 | Winnwood Clerk                 | NC-Clrk,ChCare,Com Ed,HlthAid | 53,269.00           |
| 10.2411.905.867.0000.000 | G241190500-6171 | Northland Innov C Admin Assist | NC-Clrk,ChCare,Com Ed,HlthAid | 13,563.00           |
| 10.2411.907.907.0000.000 | G241290700-6171 | JGJ Educ Ctr Clerk             | NC-Clrk,ChCare,Com Ed,HlthAid | 31,910.00           |
|                          |                 | Object 6171                    | NC-Clrk,ChCare,Com Ed,HlthAid | Total: 1,244,977.00 |
| 20.2411.104.104.0057.000 | S241110400-6211 | LAUNCH (fka eCampus)           | Teacher Retirement            | 15,965.00           |
| 20.2411.105.105.0000.000 | S241110500-6211 | NKCHS Adm                      | Teacher Retirement            | 109,779.00          |
| 20.2411.107.107.0000.000 | S241110700-6211 | Oak Park Adm                   | Teacher Retirement            | 84,954.00           |
| 20.2411.108.108.0000.000 | S241110800-6211 | Staley High School Adm         | Teacher Retirement            | 86,640.00           |
| 20.2411.108.108.0000.000 | S241110804-6211 | Staley-Enrollment-Tchr Supv    | Teacher Retirement            | 580.00              |
| 20.2411.109.109.0000.000 | S241110900-6211 | Winnetonka Adm                 | Teacher Retirement            | 81,379.00           |
| 17.2411.110.110.0110.000 | N241011000-6211 | Northland CAPS Director        | Teacher Retirement            | 18,680.00           |
| 20.2411.305.305.0000.000 | S241130500-6211 | Antioch Adm                    | Teacher Retirement            | 48,431.00           |
| 20.2411.310.310.0000.000 | S241131004-6211 | Eastg-Enrollment-Tchr Supv     | Teacher Retirement            | 436.00              |
| 20.2411.310.310.0000.000 | S241131000-6211 | Eastgate Adm                   | Teacher Retirement            | 47,658.00           |
| 20.2411.315.315.0000.000 | S241131504-6211 | MaplePk-Enrollment-Tchr Supv   | Teacher Retirement            | 468.00              |
| 20.2411.315.315.0000.000 | S241131500-6211 | Maple Park Adm                 | Teacher Retirement            | 47,343.00           |
| 10.2411.316.316.0000.000 | G241131600-6211 | Gateway Admin                  | Teacher Retirement            | 4,425.00            |
| 20.2411.316.316.0000.000 | S241131600-6211 | Gateway Adm                    | Teacher Retirement            | 50,312.00           |
| 20.2411.318.318.0000.000 | S241131800-6211 | New Mark Adm                   | Teacher Retirement            | 51,548.00           |
| 20.2411.320.320.0000.000 | S241132000-6211 | Northgate Adm                  | Teacher Retirement            | 52,272.00           |
| 20.2411.320.320.0000.000 | S241132004-6211 | Northg-Enrollment-Tchr Supv    | Teacher Retirement            | 580.00              |
| 10.2411.402.402.0000.000 | G241140200-6211 | Rising Hill Adm                | Teacher Retirement            | 4,356.00            |
| 20.2411.402.402.0000.000 | S241140200-6211 | Rising Hill Adm                | Teacher Retirement            | 17,365.00           |
| 20.2411.404.404.0000.000 | S241140400-6211 | Bell Prairie Elem              | Teacher Retirement            | 31,914.00           |
| 20.2411.406.406.0000.000 | S241140600-6211 | Briarcliff Adm                 | Teacher Retirement            | 14,999.00           |
| 20.2411.408.408.0000.000 | S241140800-6211 | Chapel Hill Adm                | Teacher Retirement            | 22,617.00           |
| 20.2411.410.410.0000.000 | S241141000-6211 | Chouteau Adm                   | Teacher Retirement            | 15,346.00           |
| 20.2411.411.411.0000.000 | S241141100-6211 | Northview Adm                  | Teacher Retirement            | 33,586.00           |
| 10.2411.412.412.0000.000 | G241141200-6211 | Clardy Adm                     | Teacher Retirement            | 4,541.00            |
| 20.2411.412.412.0000.000 | S241141200-6211 | Clardy Adm                     | Teacher Retirement            | 25,270.00           |
| 20.2411.416.416.0000.000 | S241141600-6211 | Crestview Adm                  | Teacher Retirement            | 32,483.00           |
| 20.2411.418.418.0000.000 | S241141800-6211 | Davidson Adm                   | Teacher Retirement            | 14,594.00           |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                            |                    |           |
|--------------------------|-----------------|----------------------------|--------------------|-----------|
| 20.2411.420.420.0000.000 | S241142000-6211 | Fox Hill Adm               | Teacher Retirement | 22,949.00 |
| 20.2411.428.428.0000.000 | S241142800-6211 | Gashland Adm               | Teacher Retirement | 17,006.00 |
| 20.2411.432.432.0000.000 | S241143200-6211 | Gracemor Adm               | Teacher Retirement | 30,855.00 |
| 20.2411.434.434.0000.000 | S241143400-6211 | Lakewood Adm               | Teacher Retirement | 14,594.00 |
| 20.2411.438.438.0000.000 | S241143800-6211 | Linden West Adm            | Teacher Retirement | 22,867.00 |
| 20.2411.440.440.0000.000 | S241144000-6211 | Maplewood Adm              | Teacher Retirement | 14,594.00 |
| 20.2411.442.442.0000.000 | S241144200-6211 | Meadowbrook Adm            | Teacher Retirement | 31,884.00 |
| 20.2411.444.444.0000.000 | S241144400-6211 | Nashua Adm                 | Teacher Retirement | 15,940.00 |
| 20.2411.450.450.0000.000 | S241145000-6211 | Oakwood Manor Adm          | Teacher Retirement | 16,571.00 |
| 20.2411.454.454.0000.000 | S241145400-6211 | Ravenwood Adm              | Teacher Retirement | 19,043.00 |
| 20.2411.456.456.0000.000 | S241145600-6211 | Topping Adm                | Teacher Retirement | 15,361.00 |
| 20.2411.457.457.0000.000 | S241145700-6211 | West Englewood Adm         | Teacher Retirement | 17,365.00 |
| 20.2411.458.458.0000.000 | S241145800-6211 | Winnwood Adm               | Teacher Retirement | 21,426.00 |
| 20.2411.400.829.0086.000 | S241240086-6211 | PE Elem Learn to Swim      | Teacher Retirement | 1,016.00  |
| 20.2411.100.843.0059.000 | S241184359-6211 | Intl Bacc                  | Teacher Retirement | 13,365.00 |
| 20.2411.100.843.0048.000 | S241110048-6211 | IBCC Facilitator           | Teacher Retirement | 13,365.00 |
| 20.2411.100.843.0048.000 | S241010048-6211 | IBCC Coordinators Stip     | Teacher Retirement | 1,922.00  |
| 20.2411.905.867.0000.000 | S241190500-6211 | Northland Innov Campus Adm | Teacher Retirement | 18,617.00 |
| 20.2411.903.974.0000.000 | S241197400-6211 | District Activ & Athletics | Teacher Retirement | 20,514.00 |
| 20.2411.900.999.0000.000 | S241190001-6211 | Administration             | Teacher Retirement | 12,470.00 |

|        |      |                    |        |              |
|--------|------|--------------------|--------|--------------|
| Object | 6211 | Teacher Retirement | Total: | 1,260,245.00 |
|--------|------|--------------------|--------|--------------|

|                          |                 |                                |                         |           |
|--------------------------|-----------------|--------------------------------|-------------------------|-----------|
| 10.2411.105.105.0000.000 | G241110500-6221 | NKCHS Adm                      | Public Educ Emp Ret Sys | 24,587.00 |
| 10.2411.105.105.0025.000 | G241110525-6221 | NKCHS-Detention/Night Sch      | Public Educ Emp Ret Sys | 206.00    |
| 10.2411.105.105.0000.000 | G241210500-6221 | NKCHS Clerk                    | Public Educ Emp Ret Sys | 3,605.00  |
| 10.2411.107.107.0000.000 | G241210700-6221 | Oak Park Clerk                 | Public Educ Emp Ret Sys | 1,721.00  |
| 10.2411.107.107.0000.000 | G241110700-6221 | Oak Park Adm                   | Public Educ Emp Ret Sys | 18,018.00 |
| 10.2411.108.108.0000.000 | G241110800-6221 | Staley Adm                     | Public Educ Emp Ret Sys | 23,309.00 |
| 10.2411.109.109.0025.000 | G241110925-6221 | WHS-Detention/Night Sch        | Public Educ Emp Ret Sys | 164.00    |
| 10.2411.109.109.0000.000 | G241110900-6221 | Winnetonka Adm                 | Public Educ Emp Ret Sys | 23,677.00 |
| 17.2411.110.110.0110.000 | N241111003-6221 | Northland CAPS Admin Assistant | Public Educ Emp Ret Sys | 3,519.00  |
| 17.2411.110.110.0110.000 | N241111000-6221 | Northland CAPS-Adm Support     | Public Educ Emp Ret Sys | 4,687.00  |
| 10.2411.305.305.0000.000 | G241130500-6221 | Antioch Adm                    | Public Educ Emp Ret Sys | 6,823.00  |
| 10.2411.305.305.0000.000 | G241230500-6221 | Antioch Clerk                  | Public Educ Emp Ret Sys | 1,758.00  |
| 10.2411.310.310.0000.000 | G241231000-6221 | Eastgate Clerk                 | Public Educ Emp Ret Sys | 1,758.00  |
| 10.2411.310.310.0000.000 | G241131004-6221 | EG-Enrollment-Classified       | Public Educ Emp Ret Sys | 24.00     |
| 10.2411.310.310.0025.000 | G241131025-6221 | EG-Detention/Night Sch         | Public Educ Emp Ret Sys | 412.00    |
| 10.2411.310.310.0000.000 | G241131000-6221 | Eastgate Adm                   | Public Educ Emp Ret Sys | 6,401.00  |
| 10.2411.315.315.0000.000 | G241131504-6221 | Maple Pk-Enrollment            | Public Educ Emp Ret Sys | 46.00     |
| 10.2411.315.315.0000.000 | G241131500-6221 | Maple Park Adm                 | Public Educ Emp Ret Sys | 6,619.00  |
| 10.2411.315.315.0000.000 | G241231500-6221 | Maple Park Clerk               | Public Educ Emp Ret Sys | 1,820.00  |
| 10.2411.316.316.0000.000 | G241231600-6221 | Gateway Clerk                  | Public Educ Emp Ret Sys | 1,721.00  |
| 10.2411.316.316.0000.000 | G241131600-6221 | Gateway Admin                  | Public Educ Emp Ret Sys | 3,446.00  |
| 10.2411.316.316.0025.000 | G241131625-6221 | GW-Detention/Night Sch         | Public Educ Emp Ret Sys | 6.00      |
| 10.2411.316.316.0000.000 | G241131604-6221 | GW-Enrollment-Classified       | Public Educ Emp Ret Sys | 28.00     |
| 10.2411.318.318.0000.000 | G241131800-6221 | New Mark Adm                   | Public Educ Emp Ret Sys | 6,740.00  |
| 10.2411.318.318.0025.000 | G241131825-6221 | NM-Detention/Night Sch         | Public Educ Emp Ret Sys | 138.00    |
| 10.2411.318.318.0000.000 | G241231800-6221 | New Mark Clerk                 | Public Educ Emp Ret Sys | 1,942.00  |
| 10.2411.320.320.0000.000 | G241232000-6221 | Northgate Clerk                | Public Educ Emp Ret Sys | 1,721.00  |
| 10.2411.320.320.0025.000 | G241132025-6221 | NG-Detention/Night Sch         | Public Educ Emp Ret Sys | 344.00    |
| 10.2411.320.320.0000.000 | G241132000-6221 | Northgate Adm                  | Public Educ Emp Ret Sys | 6,483.00  |
| 10.2411.402.402.0000.000 | G241240200-6221 | Rising Hill Clerk              | Public Educ Emp Ret Sys | 3,156.00  |
| 10.2411.404.404.0000.000 | G241240400-6221 | Bell Prairie Clerk             | Public Educ Emp Ret Sys | 7,391.00  |
| 10.2411.404.404.0000.000 | G241140400-6221 | Bell Prairie Adm               | Public Educ Emp Ret Sys | 3,169.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                         |          |
|--------------------------|-----------------|--------------------------------|-------------------------|----------|
| 10.2411.406.406.0000.000 | G241140600-6221 | Briarcliff Adm                 | Public Educ Emp Ret Sys | 3,090.00 |
| 10.2411.406.406.0000.000 | G241240600-6221 | Briarcliff Clerk               | Public Educ Emp Ret Sys | 3,855.00 |
| 10.2411.408.408.0000.000 | G241240800-6221 | Chapel Hill Clerk              | Public Educ Emp Ret Sys | 4,097.00 |
| 10.2411.408.408.0000.000 | G241140800-6221 | Chapel Hill Adm                | Public Educ Emp Ret Sys | 3,249.00 |
| 10.2411.410.410.0000.000 | G241141000-6221 | Chouteau Adm                   | Public Educ Emp Ret Sys | 3,504.00 |
| 10.2411.410.410.0000.000 | G241241000-6221 | Chouteau Clerk                 | Public Educ Emp Ret Sys | 3,954.00 |
| 10.2411.411.411.0000.000 | G241241100-6221 | Northview Clerk                | Public Educ Emp Ret Sys | 6,014.00 |
| 10.2411.411.411.0000.000 | G241141100-6221 | Northview Adm                  | Public Educ Emp Ret Sys | 3,504.00 |
| 10.2411.412.412.0000.000 | G241241200-6221 | Clardy Clerk                   | Public Educ Emp Ret Sys | 2,976.00 |
| 10.2411.416.416.0000.000 | G241241600-6221 | Crestview Clerk                | Public Educ Emp Ret Sys | 3,722.00 |
| 10.2411.416.416.0000.000 | G241141600-6221 | Crestview Adm                  | Public Educ Emp Ret Sys | 3,304.00 |
| 10.2411.418.418.0000.000 | G241141800-6221 | Davidson Adm                   | Public Educ Emp Ret Sys | 3,332.00 |
| 10.2411.418.418.0000.000 | G241241800-6221 | Davidson Clerk                 | Public Educ Emp Ret Sys | 5,010.00 |
| 10.2411.420.420.0000.000 | G241242000-6221 | Fox Hill Clerk                 | Public Educ Emp Ret Sys | 4,638.00 |
| 10.2411.420.420.0000.000 | G241142000-6221 | Fox Hill Adm                   | Public Educ Emp Ret Sys | 3,388.00 |
| 10.2411.428.428.0000.000 | G241142800-6221 | Gashland Adm                   | Public Educ Emp Ret Sys | 3,090.00 |
| 10.2411.428.428.0000.000 | G241242800-6221 | Gashland Clerk                 | Public Educ Emp Ret Sys | 3,036.00 |
| 10.2411.432.432.0000.000 | G241243200-6221 | Gracemor Clerk                 | Public Educ Emp Ret Sys | 9,126.00 |
| 10.2411.432.432.0000.000 | G241143200-6221 | Gracemor Adm                   | Public Educ Emp Ret Sys | 3,474.00 |
| 10.2411.434.434.0000.000 | G241143400-6221 | Lakewood Adm                   | Public Educ Emp Ret Sys | 3,169.00 |
| 10.2411.434.434.0000.000 | G241243400-6221 | Lakewood Clerk                 | Public Educ Emp Ret Sys | 4,897.00 |
| 10.2411.438.438.0000.000 | G241243800-6221 | Linden West Clerk              | Public Educ Emp Ret Sys | 4,665.00 |
| 10.2411.438.438.0000.000 | G241143800-6221 | Linden West Adm                | Public Educ Emp Ret Sys | 3,040.00 |
| 10.2411.440.440.0000.000 | G241144000-6221 | Maplewood Adm                  | Public Educ Emp Ret Sys | 3,169.00 |
| 10.2411.440.440.0000.000 | G241244000-6221 | Maplewood Clerk                | Public Educ Emp Ret Sys | 5,829.00 |
| 10.2411.442.442.0000.000 | G241244200-6221 | Meadowbrook Clerk              | Public Educ Emp Ret Sys | 3,396.00 |
| 10.2411.442.442.0000.000 | G241144200-6221 | Meadowbrook Adm                | Public Educ Emp Ret Sys | 3,332.00 |
| 10.2411.444.444.0000.000 | G241144400-6221 | Nashua Adm                     | Public Educ Emp Ret Sys | 3,332.00 |
| 10.2411.444.444.0000.000 | G241244400-6221 | Nashua Clerk                   | Public Educ Emp Ret Sys | 2,709.00 |
| 10.2411.450.450.0000.000 | G241245000-6221 | Oakwood Manor Clerk            | Public Educ Emp Ret Sys | 3,574.00 |
| 10.2411.450.450.0000.000 | G241145000-6221 | Oakwood Manor Adm              | Public Educ Emp Ret Sys | 3,221.00 |
| 10.2411.454.454.0000.000 | G241145400-6221 | Ravenwood Adm                  | Public Educ Emp Ret Sys | 3,249.00 |
| 10.2411.454.454.0000.000 | G241245400-6221 | Ravenwood Clerk                | Public Educ Emp Ret Sys | 4,394.00 |
| 10.2411.456.456.0000.000 | G241245600-6221 | Topping Clerk                  | Public Educ Emp Ret Sys | 4,411.00 |
| 10.2411.456.456.0000.000 | G241145600-6221 | Topping Adm                    | Public Educ Emp Ret Sys | 3,504.00 |
| 10.2411.457.457.0000.000 | G241145700-6221 | West Englewood Adm             | Public Educ Emp Ret Sys | 3,116.00 |
| 10.2411.457.457.0000.000 | G241245700-6221 | West Englewood Clerk           | Public Educ Emp Ret Sys | 3,054.00 |
| 10.2411.458.458.0000.000 | G241245800-6221 | Winnwood Clerk                 | Public Educ Emp Ret Sys | 3,796.00 |
| 10.2411.458.458.0000.000 | G241145800-6221 | Winnwood Adm                   | Public Educ Emp Ret Sys | 3,389.00 |
| 10.2411.452.816.0017.000 | G241145200-6221 | Early Childhood                | Public Educ Emp Ret Sys | 582.00   |
| 10.2411.100.843.0059.000 | G241284359-6221 | Intl Bacc                      | Public Educ Emp Ret Sys | 2,636.00 |
| 10.2411.905.867.0000.000 | G241190500-6221 | Northland Innov C Admin Assist | Public Educ Emp Ret Sys | 3,388.00 |
| 10.2411.907.907.0000.000 | G241190700-6221 | JGJ Educ Ctr Admin             | Public Educ Emp Ret Sys | 3,595.00 |
| 10.2411.907.907.0000.000 | G241290700-6221 | JGJ Educ Ctr Clerk             | Public Educ Emp Ret Sys | 3,238.00 |

Object 6221

Public Educ Emp Ret Sys

Total:

328,487.00

|                          |                 |                           |         |           |
|--------------------------|-----------------|---------------------------|---------|-----------|
| 10.2411.105.105.0000.000 | G241110500-6231 | NKCHS Adm                 | F I C A | 18,430.00 |
| 10.2411.105.105.0025.000 | G241110525-6231 | NKCHS-Detention/Night Sch | F I C A | 186.00    |
| 10.2411.105.105.0000.000 | G241210500-6231 | NKCHS Clerk               | F I C A | 2,310.00  |
| 10.2411.107.107.0000.000 | G241210700-6231 | Oak Park Clerk            | F I C A | 1,081.00  |
| 10.2411.107.107.0000.000 | G241110700-6231 | Oak Park Adm              | F I C A | 13,440.00 |
| 10.2411.108.108.0000.000 | G241110800-6231 | Staley Adm                | F I C A | 17,274.00 |
| 10.2411.109.109.0000.000 | G241110900-6231 | Winnetonka Adm            | F I C A | 17,607.00 |
| 10.2411.109.109.0025.000 | G241110925-6231 | WHS-Detention/Night Sch   | F I C A | 148.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |         |          |
|--------------------------|-----------------|--------------------------------|---------|----------|
| 17.2411.110.110.0110.000 | N241111000-6231 | Northland CAPS-Adm Support     | F I C A | 3,762.00 |
| 17.2411.110.110.0110.000 | N241111002-6231 | Northland CAPS-Business Dev    | F I C A | 1,086.00 |
| 17.2411.110.110.0110.000 | N241111003-6231 | Northland CAPS Admin Assistant | F I C A | 2,707.00 |
| 10.2411.305.305.0000.000 | G241130500-6231 | Antioch Adm                    | F I C A | 5,218.00 |
| 10.2411.305.305.0000.000 | G241230500-6231 | Antioch Clerk                  | F I C A | 1,114.00 |
| 10.2411.310.310.0000.000 | G241231000-6231 | Eastgate Clerk                 | F I C A | 1,114.00 |
| 10.2411.310.310.0000.000 | G241131004-6231 | EG-Enrollment-Classified       | F I C A | 22.00    |
| 10.2411.310.310.0025.000 | G241131025-6231 | EG-Detention/Night Sch         | F I C A | 372.00   |
| 10.2411.310.310.0000.000 | G241131000-6231 | Eastgate Adm                   | F I C A | 4,837.00 |
| 10.2411.315.315.0000.000 | G241131504-6231 | Maple Pk-Enrollment            | F I C A | 42.00    |
| 10.2411.315.315.0000.000 | G241131500-6231 | Maple Park Adm                 | F I C A | 5,034.00 |
| 10.2411.315.315.0000.000 | G241231500-6231 | Maple Park Clerk               | F I C A | 1,171.00 |
| 10.2411.316.316.0000.000 | G241231600-6231 | Gateway Clerk                  | F I C A | 1,081.00 |
| 10.2411.316.316.0000.000 | G241131600-6231 | Gateway Admin                  | F I C A | 5,003.00 |
| 10.2411.316.316.0000.000 | G241131604-6231 | GW-Enrollment-Classified       | F I C A | 24.00    |
| 10.2411.316.316.0025.000 | G241131625-6231 | GW-Detention/Night Sch         | F I C A | 6.00     |
| 10.2411.318.318.0000.000 | G241131800-6231 | New Mark Adm                   | F I C A | 5,143.00 |
| 10.2411.318.318.0025.000 | G241131825-6231 | NM-Detention/Night Sch         | F I C A | 124.00   |
| 10.2411.318.318.0000.000 | G241231800-6231 | New Mark Clerk                 | F I C A | 1,282.00 |
| 10.2411.320.320.0000.000 | G241232000-6231 | Northgate Clerk                | F I C A | 1,081.00 |
| 10.2411.320.320.0025.000 | G241132025-6231 | NG-Detention/Night Sch         | F I C A | 310.00   |
| 10.2411.320.320.0000.000 | G241132000-6231 | Northgate Adm                  | F I C A | 4,911.00 |
| 10.2411.402.402.0000.000 | G241140200-6231 | Rising Hill Adm                | F I C A | 2,319.00 |
| 10.2411.402.402.0000.000 | G241240200-6231 | Rising Hill Clerk              | F I C A | 2,465.00 |
| 10.2411.404.404.0000.000 | G241240400-6231 | Bell Prairie Clerk             | F I C A | 4,784.00 |
| 10.2411.404.404.0000.000 | G241140400-6231 | Bell Prairie Adm               | F I C A | 2,390.00 |
| 10.2411.406.406.0000.000 | G241140600-6231 | Briarcliff Adm                 | F I C A | 2,319.00 |
| 10.2411.406.406.0000.000 | G241240600-6231 | Briarcliff Clerk               | F I C A | 2,536.00 |
| 10.2411.408.408.0000.000 | G241240800-6231 | Chapel Hill Clerk              | F I C A | 2,281.00 |
| 10.2411.408.408.0000.000 | G241140800-6231 | Chapel Hill Adm                | F I C A | 2,462.00 |
| 10.2411.410.410.0000.000 | G241141000-6231 | Chouteau Adm                   | F I C A | 2,693.00 |
| 10.2411.410.410.0000.000 | G241241000-6231 | Chouteau Clerk                 | F I C A | 3,235.00 |
| 10.2411.411.411.0000.000 | G241241100-6231 | Northview Clerk                | F I C A | 3,539.00 |
| 10.2411.411.411.0000.000 | G241141100-6231 | Northview Adm                  | F I C A | 2,693.00 |
| 10.2411.412.412.0000.000 | G241141200-6231 | Clardy Adm                     | F I C A | 2,438.00 |
| 10.2411.412.412.0000.000 | G241241200-6231 | Clardy Clerk                   | F I C A | 1,742.00 |
| 10.2411.416.416.0000.000 | G241241600-6231 | Crestview Clerk                | F I C A | 2,918.00 |
| 10.2411.416.416.0000.000 | G241141600-6231 | Crestview Adm                  | F I C A | 2,512.00 |
| 10.2411.418.418.0000.000 | G241141800-6231 | Davidson Adm                   | F I C A | 2,537.00 |
| 10.2411.418.418.0000.000 | G241241800-6231 | Davidson Clerk                 | F I C A | 3,106.00 |
| 10.2411.420.420.0000.000 | G241242000-6231 | Fox Hill Clerk                 | F I C A | 2,770.00 |
| 10.2411.420.420.0000.000 | G241142000-6231 | Fox Hill Adm                   | F I C A | 2,588.00 |
| 10.2411.428.428.0000.000 | G241142800-6231 | Gashland Adm                   | F I C A | 2,319.00 |
| 10.2411.428.428.0000.000 | G241242800-6231 | Gashland Clerk                 | F I C A | 1,796.00 |
| 10.2411.432.432.0000.000 | G241243200-6231 | Gracemor Clerk                 | F I C A | 6,352.00 |
| 10.2411.432.432.0000.000 | G241143200-6231 | Gracemor Adm                   | F I C A | 2,666.00 |
| 10.2411.434.434.0000.000 | G241143400-6231 | Lakewood Adm                   | F I C A | 2,390.00 |
| 10.2411.434.434.0000.000 | G241243400-6231 | Lakewood Clerk                 | F I C A | 3,004.00 |
| 10.2411.438.438.0000.000 | G241243800-6231 | Linden West Clerk              | F I C A | 2,794.00 |
| 10.2411.438.438.0000.000 | G241143800-6231 | Linden West Adm                | F I C A | 2,274.00 |
| 10.2411.440.440.0000.000 | G241144000-6231 | Maplewood Adm                  | F I C A | 2,390.00 |
| 10.2411.440.440.0000.000 | G241244000-6231 | Maplewood Clerk                | F I C A | 3,812.00 |
| 10.2411.442.442.0000.000 | G241244200-6231 | Meadowbrook Clerk              | F I C A | 2,121.00 |
| 10.2411.442.442.0000.000 | G241144200-6231 | Meadowbrook Adm                | F I C A | 2,537.00 |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |         |          |
|--------------------------|-----------------|--------------------------------|---------|----------|
| 10.2411.444.444.0000.000 | G241144400-6231 | Nashua Adm                     | F I C A | 2,537.00 |
| 10.2411.444.444.0000.000 | G241244400-6231 | Nashua Clerk                   | F I C A | 1,500.00 |
| 10.2411.450.450.0000.000 | G241245000-6231 | Oakwood Manor Clerk            | F I C A | 2,708.00 |
| 10.2411.450.450.0000.000 | G241145000-6231 | Oakwood Manor Adm              | F I C A | 2,438.00 |
| 10.2411.454.454.0000.000 | G241145400-6231 | Ravenwood Adm                  | F I C A | 2,462.00 |
| 10.2411.454.454.0000.000 | G241245400-6231 | Ravenwood Clerk                | F I C A | 2,549.00 |
| 10.2411.456.456.0000.000 | G241245600-6231 | Topping Clerk                  | F I C A | 2,564.00 |
| 10.2411.456.456.0000.000 | G241145600-6231 | Topping Adm                    | F I C A | 2,693.00 |
| 10.2411.457.457.0000.000 | G241145700-6231 | West Englewood Adm             | F I C A | 2,343.00 |
| 10.2411.457.457.0000.000 | G241245700-6231 | West Englewood Clerk           | F I C A | 2,265.00 |
| 10.2411.458.458.0000.000 | G241245800-6231 | Winnwood Clerk                 | F I C A | 3,303.00 |
| 10.2411.458.458.0000.000 | G241145800-6231 | Winnwood Adm                   | F I C A | 2,589.00 |
| 10.2411.452.816.0017.000 | G241145200-6231 | Early Childhood                | F I C A | 526.00   |
| 10.2411.100.843.0059.000 | G241284359-6231 | Intl Bacc                      | F I C A | 1,908.00 |
| 10.2411.905.867.0000.000 | G241190500-6231 | Northland Innov C Admin Assist | F I C A | 3,429.00 |
| 10.2411.907.907.0000.000 | G241190700-6231 | JGJ Educ Ctr Admin             | F I C A | 2,775.00 |
| 10.2411.907.907.0000.000 | G241290700-6231 | JGJ Educ Ctr Clerk             | F I C A | 1,979.00 |

Object 6231 F I C A

Total: 245,270.00

|                          |                 |                                |          |          |
|--------------------------|-----------------|--------------------------------|----------|----------|
| 10.2411.105.105.0000.000 | G241110500-6232 | NKCHS Adm                      | Medicare | 4,311.00 |
| 10.2411.105.105.0025.000 | G241110525-6232 | NKCHS-Detention/Night Sch      | Medicare | 44.00    |
| 10.2411.105.105.0000.000 | G241210500-6232 | NKCHS Clerk                    | Medicare | 541.00   |
| 10.2411.107.107.0000.000 | G241210700-6232 | Oak Park Clerk                 | Medicare | 253.00   |
| 10.2411.107.107.0000.000 | G241110700-6232 | Oak Park Adm                   | Medicare | 3,144.00 |
| 10.2411.108.108.0000.000 | G241110800-6232 | Staley Adm                     | Medicare | 4,040.00 |
| 20.2411.108.108.0000.000 | S241110804-6232 | Staley-Enrollment-Tchr Supv    | Medicare | 58.00    |
| 10.2411.109.109.0025.000 | G241110925-6232 | WHS-Detention/Night Sch        | Medicare | 34.00    |
| 10.2411.109.109.0000.000 | G241110900-6232 | Winnetonka Adm                 | Medicare | 4,118.00 |
| 17.2411.110.110.0110.000 | N241111003-6232 | Northland CAPS Admin Assistant | Medicare | 633.00   |
| 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 | 880.00   |
| 10.2411.305.305.0000.000 | G241130500-6232 | Antioch Adm                    | Medicare | 1,221.00 |
| 10.2411.305.305.0000.000 | G241230500-6232 | Antioch Clerk                  | Medicare | 261.00   |
| 10.2411.310.310.0000.000 | G241231000-6232 | Eastgate Clerk                 | Medicare | 261.00   |
| 10.2411.310.310.0000.000 | G241131004-6232 | EG-Enrollment-Classified       | Medicare | 6.00     |
| 10.2411.310.310.0025.000 | G241131025-6232 | EG-Detention/Night Sch         | Medicare | 88.00    |
| 10.2411.310.310.0000.000 | G241131000-6232 | Eastgate Adm                   | Medicare | 1,132.00 |
| 20.2411.310.310.0000.000 | S241131004-6232 | Eastg-Enrollment-Tchr Supv     | Medicare | 44.00    |
| 10.2411.315.315.0000.000 | G241131504-6232 | Maple Pk-Enrollment            | Medicare | 10.00    |
| 10.2411.315.315.0000.000 | G241131500-6232 | Maple Park Adm                 | Medicare | 1,178.00 |
| 10.2411.315.315.0000.000 | G241231500-6232 | Maple Park Clerk               | Medicare | 274.00   |
| 20.2411.315.315.0000.000 | S241131504-6232 | MaplePk-Enrollment-Tchr Supv   | Medicare | 46.00    |
| 10.2411.316.316.0000.000 | G241231600-6232 | Gateway Clerk                  | Medicare | 253.00   |
| 10.2411.316.316.0000.000 | G241131600-6232 | Gateway Admin                  | Medicare | 1,170.00 |
| 10.2411.316.316.0025.000 | G241131625-6232 | GW-Detention/Night Sch         | Medicare | 2.00     |
| 10.2411.316.316.0000.000 | G241131604-6232 | GW-Enrollment-Classified       | Medicare | 6.00     |
| 10.2411.318.318.0000.000 | G241131800-6232 | New Mark Adm                   | Medicare | 1,203.00 |
| 10.2411.318.318.0025.000 | G241131825-6232 | NM-Detention/Night Sch         | Medicare | 30.00    |
| 10.2411.318.318.0000.000 | G241231800-6232 | New Mark Clerk                 | Medicare | 300.00   |
| 10.2411.320.320.0000.000 | G241232000-6232 | Northgate Clerk                | Medicare | 253.00   |
| 10.2411.320.320.0025.000 | G241132025-6232 | NG-Detention/Night Sch         | Medicare | 72.00    |
| 10.2411.320.320.0000.000 | G241132000-6232 | Northgate Adm                  | Medicare | 1,149.00 |
| 20.2411.320.320.0000.000 | S241132004-6232 | Northg-Enrollment-Tchr Supv    | Medicare | 58.00    |
| 10.2411.402.402.0000.000 | G241140200-6232 | Rising Hill Adm                | Medicare | 543.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |          |          |
|--------------------------|-----------------|--------------------------------|----------|----------|
| 10.2411.402.402.0000.000 | G241240200-6232 | Rising Hill Clerk              | Medicare | 577.00   |
| 10.2411.404.404.0000.000 | G241240400-6232 | Bell Prairie Clerk             | Medicare | 1,119.00 |
| 10.2411.404.404.0000.000 | G241140400-6232 | Bell Prairie Adm               | Medicare | 559.00   |
| 10.2411.406.406.0000.000 | G241140600-6232 | Briarcliff Adm                 | Medicare | 543.00   |
| 10.2411.406.406.0000.000 | G241240600-6232 | Briarcliff Clerk               | Medicare | 594.00   |
| 10.2411.408.408.0000.000 | G241240800-6232 | Chapel Hill Clerk              | Medicare | 534.00   |
| 10.2411.408.408.0000.000 | G241140800-6232 | Chapel Hill Adm                | Medicare | 576.00   |
| 10.2411.410.410.0000.000 | G241141000-6232 | Chouteau Adm                   | Medicare | 630.00   |
| 10.2411.410.410.0000.000 | G241241000-6232 | Chouteau Clerk                 | Medicare | 757.00   |
| 10.2411.411.411.0000.000 | G241241100-6232 | Northview Clerk                | Medicare | 828.00   |
| 10.2411.411.411.0000.000 | G241141100-6232 | Northview Adm                  | Medicare | 630.00   |
| 10.2411.412.412.0000.000 | G241141200-6232 | Clardy Adm                     | Medicare | 570.00   |
| 10.2411.412.412.0000.000 | G241241200-6232 | Clardy Clerk                   | Medicare | 408.00   |
| 10.2411.416.416.0000.000 | G241241600-6232 | Crestview Clerk                | Medicare | 683.00   |
| 10.2411.416.416.0000.000 | G241141600-6232 | Crestview Adm                  | Medicare | 588.00   |
| 10.2411.418.418.0000.000 | G241141800-6232 | Davidson Adm                   | Medicare | 594.00   |
| 10.2411.418.418.0000.000 | G241241800-6232 | Davidson Clerk                 | Medicare | 727.00   |
| 10.2411.420.420.0000.000 | G241242000-6232 | Fox Hill Clerk                 | Medicare | 648.00   |
| 10.2411.420.420.0000.000 | G241142000-6232 | Fox Hill Adm                   | Medicare | 606.00   |
| 10.2411.428.428.0000.000 | G241142800-6232 | Gashland Adm                   | Medicare | 543.00   |
| 10.2411.428.428.0000.000 | G241242800-6232 | Gashland Clerk                 | Medicare | 420.00   |
| 10.2411.432.432.0000.000 | G241243200-6232 | Gracemor Clerk                 | Medicare | 1,486.00 |
| 10.2411.432.432.0000.000 | G241143200-6232 | Gracemor Adm                   | Medicare | 624.00   |
| 10.2411.434.434.0000.000 | G241143400-6232 | Lakewood Adm                   | Medicare | 559.00   |
| 10.2411.434.434.0000.000 | G241243400-6232 | Lakewood Clerk                 | Medicare | 703.00   |
| 10.2411.438.438.0000.000 | G241243800-6232 | Linden West Clerk              | Medicare | 654.00   |
| 10.2411.438.438.0000.000 | G241143800-6232 | Linden West Adm                | Medicare | 532.00   |
| 10.2411.440.440.0000.000 | G241144000-6232 | Maplewood Adm                  | Medicare | 559.00   |
| 10.2411.440.440.0000.000 | G241244000-6232 | Maplewood Clerk                | Medicare | 892.00   |
| 10.2411.442.442.0000.000 | G241244200-6232 | Meadowbrook Clerk              | Medicare | 497.00   |
| 10.2411.442.442.0000.000 | G241144200-6232 | Meadowbrook Adm                | Medicare | 594.00   |
| 10.2411.444.444.0000.000 | G241144400-6232 | Nashua Adm                     | Medicare | 594.00   |
| 10.2411.444.444.0000.000 | G241244400-6232 | Nashua Clerk                   | Medicare | 351.00   |
| 10.2411.450.450.0000.000 | G241245000-6232 | Oakwood Manor Clerk            | Medicare | 634.00   |
| 10.2411.450.450.0000.000 | G241145000-6232 | Oakwood Manor Adm              | Medicare | 570.00   |
| 10.2411.454.454.0000.000 | G241145400-6232 | Ravenwood Adm                  | Medicare | 576.00   |
| 10.2411.454.454.0000.000 | G241245400-6232 | Ravenwood Clerk                | Medicare | 597.00   |
| 10.2411.456.456.0000.000 | G241245600-6232 | Topping Clerk                  | Medicare | 600.00   |
| 10.2411.456.456.0000.000 | G241145600-6232 | Topping Adm                    | Medicare | 630.00   |
| 10.2411.457.457.0000.000 | G241145700-6232 | West Englewood Adm             | Medicare | 548.00   |
| 10.2411.457.457.0000.000 | G241245700-6232 | West Englewood Clerk           | Medicare | 530.00   |
| 10.2411.458.458.0000.000 | G241245800-6232 | Winnwood Clerk                 | Medicare | 773.00   |
| 10.2411.458.458.0000.000 | G241145800-6232 | Winnwood Adm                   | Medicare | 606.00   |
| 10.2411.452.816.0017.000 | G241145200-6232 | Early Childhood                | Medicare | 123.00   |
| 20.2411.400.829.0086.000 | S241240086-6232 | PE Elem Learn to Swim          | Medicare | 102.00   |
| 10.2411.100.843.0059.000 | G241284359-6232 | Intl Bacc                      | Medicare | 447.00   |
| 10.2411.905.867.0000.000 | G241190500-6232 | Northland Innov C Admin Assist | Medicare | 803.00   |
| 10.2411.907.907.0000.000 | G241190700-6232 | JGJ Educ Ctr Admin             | Medicare | 649.00   |
| 10.2411.907.907.0000.000 | G241290700-6232 | JGJ Educ Ctr Clerk             | Medicare | 463.00   |
| 20.2411.900.999.0000.000 | S241190001-6232 | Administration                 | Medicare | 1,248.00 |

|        |      |          |        |           |
|--------|------|----------|--------|-----------|
| Object | 6232 | Medicare | Total: | 58,948.00 |
|--------|------|----------|--------|-----------|

|                          |                 |                      |                        |           |
|--------------------------|-----------------|----------------------|------------------------|-----------|
| 20.2411.104.104.0057.000 | S241110400-6242 | LAUNCH (fka eCampus) | Health,Dental and Life | 7,673.00  |
| 10.2411.105.105.0000.000 | G241110500-6242 | NKCHS Adm            | Health,Dental and Life | 61,377.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                        |           |
|--------------------------|-----------------|--------------------------------|------------------------|-----------|
| 10.2411.105.105.0000.000 | G241210500-6242 | NKCHS Clerk                    | Health,Dental and Life | 15,345.00 |
| 20.2411.105.105.0000.000 | S241110500-6242 | NKCHS Adm                      | Health,Dental and Life | 46,093.00 |
| 10.2411.107.107.0000.000 | G241210700-6242 | Oak Park Clerk                 | Health,Dental and Life | 7,673.00  |
| 10.2411.107.107.0000.000 | G241110700-6242 | Oak Park Adm                   | Health,Dental and Life | 38,713.00 |
| 20.2411.107.107.0000.000 | S241110700-6242 | Oak Park Adm                   | Health,Dental and Life | 38,411.00 |
| 10.2411.108.108.0000.000 | G241110800-6242 | Staley Adm                     | Health,Dental and Life | 60,726.00 |
| 20.2411.108.108.0000.000 | S241110800-6242 | Staley High School Adm         | Health,Dental and Life | 38,086.00 |
| 10.2411.109.109.0000.000 | G241110900-6242 | Winnetonka Adm                 | Health,Dental and Life | 61,051.00 |
| 20.2411.109.109.0000.000 | S241110900-6242 | Winnetonka Adm                 | Health,Dental and Life | 38,411.00 |
| 17.2411.110.110.0110.000 | N241111000-6242 | Northland CAPS-Adm Support     | Health,Dental and Life | 7,673.00  |
| 17.2411.110.110.0110.000 | N241011000-6242 | Northland CAPS Director        | Health,Dental and Life | 7,673.00  |
| 17.2411.110.110.0110.000 | N241111003-6242 | Northland CAPS Admin Assistant | Health,Dental and Life | 7,673.00  |
| 10.2411.305.305.0000.000 | G241130500-6242 | Antioch Adm                    | Health,Dental and Life | 15,345.00 |
| 10.2411.305.305.0000.000 | G241230500-6242 | Antioch Clerk                  | Health,Dental and Life | 7,347.00  |
| 20.2411.305.305.0000.000 | S241130500-6242 | Antioch Adm                    | Health,Dental and Life | 23,047.00 |
| 10.2411.310.310.0000.000 | G241231000-6242 | Eastgate Clerk                 | Health,Dental and Life | 7,673.00  |
| 10.2411.310.310.0000.000 | G241131000-6242 | Eastgate Adm                   | Health,Dental and Life | 15,345.00 |
| 20.2411.310.310.0000.000 | S241131000-6242 | Eastgate Adm                   | Health,Dental and Life | 22,721.00 |
| 10.2411.315.315.0000.000 | G241131500-6242 | Maple Park Adm                 | Health,Dental and Life | 15,345.00 |
| 10.2411.315.315.0000.000 | G241231500-6242 | Maple Park Clerk               | Health,Dental and Life | 7,673.00  |
| 20.2411.315.315.0000.000 | S241131500-6242 | Maple Park Adm                 | Health,Dental and Life | 22,721.00 |
| 10.2411.316.316.0000.000 | G241231600-6242 | Gateway Clerk                  | Health,Dental and Life | 7,673.00  |
| 10.2411.316.316.0000.000 | G241131600-6242 | Gateway Admin                  | Health,Dental and Life | 15,345.00 |
| 20.2411.316.316.0000.000 | S241131600-6242 | Gateway Adm                    | Health,Dental and Life | 15,727.00 |
| 10.2411.318.318.0000.000 | G241131800-6242 | New Mark Adm                   | Health,Dental and Life | 15,345.00 |
| 10.2411.318.318.0000.000 | G241231800-6242 | New Mark Clerk                 | Health,Dental and Life | 7,673.00  |
| 20.2411.318.318.0000.000 | S241131800-6242 | New Mark Adm                   | Health,Dental and Life | 23,047.00 |
| 10.2411.320.320.0000.000 | G241232000-6242 | Northgate Clerk                | Health,Dental and Life | 7,673.00  |
| 10.2411.320.320.0000.000 | G241132000-6242 | Northgate Adm                  | Health,Dental and Life | 15,019.00 |
| 20.2411.320.320.0000.000 | S241132000-6242 | Northgate Adm                  | Health,Dental and Life | 23,047.00 |
| 10.2411.402.402.0000.000 | G241140200-6242 | Rising Hill Adm                | Health,Dental and Life | 7,673.00  |
| 10.2411.402.402.0000.000 | G241240200-6242 | Rising Hill Clerk              | Health,Dental and Life | 14,693.00 |
| 20.2411.402.402.0000.000 | S241140200-6242 | Rising Hill Adm                | Health,Dental and Life | 7,683.00  |
| 10.2411.404.404.0000.000 | G241240400-6242 | Bell Prairie Clerk             | Health,Dental and Life | 16,049.00 |
| 10.2411.404.404.0000.000 | G241140400-6242 | Bell Prairie Adm               | Health,Dental and Life | 353.00    |
| 20.2411.404.404.0000.000 | S241140400-6242 | Bell Prairie Elem              | Health,Dental and Life | 15,365.00 |
| 10.2411.406.406.0000.000 | G241140600-6242 | Briarcliff Adm                 | Health,Dental and Life | 7,347.00  |
| 10.2411.406.406.0000.000 | G241240600-6242 | Briarcliff Clerk               | Health,Dental and Life | 15,345.00 |
| 20.2411.406.406.0000.000 | S241140600-6242 | Briarcliff Adm                 | Health,Dental and Life | 7,683.00  |
| 10.2411.408.408.0000.000 | G241240800-6242 | Chapel Hill Clerk              | Health,Dental and Life | 22,313.00 |
| 10.2411.408.408.0000.000 | G241140800-6242 | Chapel Hill Adm                | Health,Dental and Life | 7,673.00  |
| 20.2411.408.408.0000.000 | S241140800-6242 | Chapel Hill Adm                | Health,Dental and Life | 15,365.00 |
| 10.2411.410.410.0000.000 | G241141000-6242 | Chouteau Adm                   | Health,Dental and Life | 7,673.00  |
| 10.2411.410.410.0000.000 | G241241000-6242 | Chouteau Clerk                 | Health,Dental and Life | 15,345.00 |
| 20.2411.410.410.0000.000 | S241141000-6242 | Chouteau Adm                   | Health,Dental and Life | 7,683.00  |
| 10.2411.411.411.0000.000 | G241241100-6242 | Northview Clerk                | Health,Dental and Life | 29,360.00 |
| 10.2411.411.411.0000.000 | G241141100-6242 | Northview Adm                  | Health,Dental and Life | 7,673.00  |
| 20.2411.411.411.0000.000 | S241141100-6242 | Northview Adm                  | Health,Dental and Life | 15,365.00 |
| 10.2411.412.412.0000.000 | G241141200-6242 | Clardy Adm                     | Health,Dental and Life | 7,347.00  |
| 10.2411.412.412.0000.000 | G241241200-6242 | Clardy Clerk                   | Health,Dental and Life | 15,019.00 |
| 20.2411.412.412.0000.000 | S241141200-6242 | Clardy Adm                     | Health,Dental and Life | 15,365.00 |
| 10.2411.416.416.0000.000 | G241241600-6242 | Crestview Clerk                | Health,Dental and Life | 15,019.00 |
| 10.2411.416.416.0000.000 | G241141600-6242 | Crestview Adm                  | Health,Dental and Life | 353.00    |
| 20.2411.416.416.0000.000 | S241141600-6242 | Crestview Adm                  | Health,Dental and Life | 15,365.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                            |                        |           |
|--------------------------|-----------------|----------------------------|------------------------|-----------|
| 10.2411.418.418.0000.000 | G241141800-6242 | Davidson Adm               | Health,Dental and Life | 7,673.00  |
| 10.2411.418.418.0000.000 | G241241800-6242 | Davidson Clerk             | Health,Dental and Life | 22,717.00 |
| 20.2411.418.418.0000.000 | S241141800-6242 | Davidson Adm               | Health,Dental and Life | 7,683.00  |
| 10.2411.420.420.0000.000 | G241242000-6242 | Fox Hill Clerk             | Health,Dental and Life | 15,697.00 |
| 10.2411.420.420.0000.000 | G241142000-6242 | Fox Hill Adm               | Health,Dental and Life | 7,673.00  |
| 20.2411.420.420.0000.000 | S241142000-6242 | Fox Hill Adm               | Health,Dental and Life | 8,045.00  |
| 10.2411.428.428.0000.000 | G241142800-6242 | Gashland Adm               | Health,Dental and Life | 7,347.00  |
| 10.2411.428.428.0000.000 | G241242800-6242 | Gashland Clerk             | Health,Dental and Life | 7,320.00  |
| 20.2411.428.428.0000.000 | S241142800-6242 | Gashland Adm               | Health,Dental and Life | 7,683.00  |
| 10.2411.432.432.0000.000 | G241243200-6242 | Gracemor Clerk             | Health,Dental and Life | 23,422.00 |
| 10.2411.432.432.0000.000 | G241143200-6242 | Gracemor Adm               | Health,Dental and Life | 7,673.00  |
| 20.2411.432.432.0000.000 | S241143200-6242 | Gracemor Adm               | Health,Dental and Life | 15,365.00 |
| 10.2411.434.434.0000.000 | G241143400-6242 | Lakewood Adm               | Health,Dental and Life | 7,347.00  |
| 10.2411.434.434.0000.000 | G241243400-6242 | Lakewood Clerk             | Health,Dental and Life | 23,017.00 |
| 20.2411.434.434.0000.000 | S241143400-6242 | Lakewood Adm               | Health,Dental and Life | 7,683.00  |
| 10.2411.438.438.0000.000 | G241243800-6242 | Linden West Clerk          | Health,Dental and Life | 23,017.00 |
| 10.2411.438.438.0000.000 | G241143800-6242 | Linden West Adm            | Health,Dental and Life | 7,673.00  |
| 20.2411.438.438.0000.000 | S241143800-6242 | Linden West Adm            | Health,Dental and Life | 8,045.00  |
| 10.2411.440.440.0000.000 | G241144000-6242 | Maplewood Adm              | Health,Dental and Life | 7,673.00  |
| 10.2411.440.440.0000.000 | G241244000-6242 | Maplewood Clerk            | Health,Dental and Life | 22,691.00 |
| 20.2411.440.440.0000.000 | S241144000-6242 | Maplewood Adm              | Health,Dental and Life | 7,683.00  |
| 10.2411.442.442.0000.000 | G241244200-6242 | Meadowbrook Clerk          | Health,Dental and Life | 7,673.00  |
| 10.2411.442.442.0000.000 | G241144200-6242 | Meadowbrook Adm            | Health,Dental and Life | 7,673.00  |
| 20.2411.442.442.0000.000 | S241144200-6242 | Meadowbrook Adm            | Health,Dental and Life | 8,045.00  |
| 10.2411.444.444.0000.000 | G241144400-6242 | Nashua Adm                 | Health,Dental and Life | 7,673.00  |
| 10.2411.444.444.0000.000 | G241244400-6242 | Nashua Clerk               | Health,Dental and Life | 7,320.00  |
| 20.2411.444.444.0000.000 | S241144400-6242 | Nashua Adm                 | Health,Dental and Life | 7,683.00  |
| 10.2411.450.450.0000.000 | G241245000-6242 | Oakwood Manor Clerk        | Health,Dental and Life | 15,019.00 |
| 10.2411.450.450.0000.000 | G241145000-6242 | Oakwood Manor Adm          | Health,Dental and Life | 7,673.00  |
| 20.2411.450.450.0000.000 | S241145000-6242 | Oakwood Manor Adm          | Health,Dental and Life | 7,683.00  |
| 10.2411.454.454.0000.000 | G241145400-6242 | Ravenwood Adm              | Health,Dental and Life | 7,673.00  |
| 10.2411.454.454.0000.000 | G241245400-6242 | Ravenwood Clerk            | Health,Dental and Life | 22,313.00 |
| 20.2411.454.454.0000.000 | S241145400-6242 | Ravenwood Adm              | Health,Dental and Life | 7,683.00  |
| 10.2411.456.456.0000.000 | G241245600-6242 | Topping Clerk              | Health,Dental and Life | 22,313.00 |
| 10.2411.456.456.0000.000 | G241145600-6242 | Topping Adm                | Health,Dental and Life | 7,673.00  |
| 20.2411.456.456.0000.000 | S241145600-6242 | Topping Adm                | Health,Dental and Life | 7,683.00  |
| 10.2411.457.457.0000.000 | G241145700-6242 | West Englewood Adm         | Health,Dental and Life | 7,673.00  |
| 10.2411.457.457.0000.000 | G241245700-6242 | West Englewood Clerk       | Health,Dental and Life | 14,993.00 |
| 20.2411.457.457.0000.000 | S241145700-6242 | West Englewood Adm         | Health,Dental and Life | 7,683.00  |
| 10.2411.458.458.0000.000 | G241245800-6242 | Winnwood Clerk             | Health,Dental and Life | 14,993.00 |
| 10.2411.458.458.0000.000 | G241145800-6242 | Winnwood Adm               | Health,Dental and Life | 7,673.00  |
| 20.2411.458.458.0000.000 | S241145800-6242 | Winnwood Adm               | Health,Dental and Life | 7,683.00  |
| 10.2411.452.816.0017.000 | G241145200-6242 | Early Childhood            | Health,Dental and Life | 353.00    |
| 10.2411.100.843.0059.000 | G241284359-6242 | Intl Bacc                  | Health,Dental and Life | 7,673.00  |
| 20.2411.100.843.0059.000 | S241184359-6242 | Intl Bacc                  | Health,Dental and Life | 7,673.00  |
| 20.2411.100.843.0048.000 | S241110048-6242 | IBCC Facilitator           | Health,Dental and Life | 7,673.00  |
| 20.2411.905.867.0000.000 | S241190500-6242 | Northland Innov Campus Adm | Health,Dental and Life | 7,683.00  |
| 10.2411.907.907.0000.000 | G241190700-6242 | JGJ Educ Ctr Admin         | Health,Dental and Life | 7,673.00  |
| 10.2411.907.907.0000.000 | G241290700-6242 | JGJ Educ Ctr Clerk         | Health,Dental and Life | 7,673.00  |
| 20.2411.903.974.0000.000 | S241197400-6242 | District Activ & Athletics | Health,Dental and Life | 7,683.00  |

Object 6242

Health,Dental and Life

Total:

1,513,142.00

10.2411.900.999.0000.000 G241190002-6314

Adm Assts/Clerks

Contracted Subs

60,000.00

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 | Object                   | 6314 | Contracted Subs           | Total: | 60,000.00  |
|--------------------------|-----------------|--------------------------|------|---------------------------|--------|------------|
| 17.2411.110.110.0110.000 | N241111001-6319 | Northland CAPS Admin     |      | Contracted Services       |        | 64,000.00  |
| 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: | 104,600.00 |
| 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         |        | 1,060.00   |
| 10.2411.108.108.0000.000 | G241110803-6334 | Staley Postage Meter     |      | Rentals-Equipment         |        | 1,000.00   |
| 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   |
|                          |                 | Object                   | 6334 | Rentals-Equipment         | Total: | 10,444.00  |
| 17.2411.110.110.0110.000 | N241111001-6343 | Northland CAPS Admin     |      | Mileage Reimbursement     |        | 33,600.00  |
|                          |                 | Object                   | 6343 | Mileage Reimbursement     | Total: | 33,600.00  |
| 17.2411.110.110.0110.000 | N241111001-6346 | Northland CAPS Admin     |      | Meetings, Trainings, Conf |        | 14,000.00  |
|                          |                 | Object                   | 6346 | Meetings, Trainings, Conf | Total: | 14,000.00  |
| 10.2411.105.105.0000.000 | G241110501-6361 | NKCHS Adm                |      | Postage                   |        | 2,500.00   |
| 10.2411.107.107.0000.000 | G241110701-6361 | Oak Park Adm             |      | Postage                   |        | 2,700.00   |
| 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                   |        | 1,156.00   |
| 10.2411.316.316.0000.000 | G241131601-6361 | Gateway Adm              |      | Postage                   |        | 1,500.00   |
| 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     |
| 10.2411.406.406.0000.000 | G241140601-6361 | Briarcliff Adm           |      | Postage                   |        | 150.00     |
| 10.2411.408.408.0000.000 | G241140801-6361 | Chapel Hill Adm          |      | Postage                   |        | 330.00     |
| 10.2411.410.410.0000.000 | G241141001-6361 | Chouteau Adm             |      | Postage                   |        | 200.00     |
| 10.2411.411.411.0000.000 | G241141101-6361 | Northview Adm            |      | Postage                   |        | 275.00     |
| 10.2411.412.412.0000.000 | G241141201-6361 | Clardy Adm               |      | Postage                   |        | 114.00     |
| 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                   |        | 400.00     |
| 10.2411.428.428.0000.000 | G241142801-6361 | Gashland Adm             |      | Postage                   |        | 165.00     |
| 10.2411.432.432.0000.000 | G241143201-6361 | Gracemor Adm             |      | Postage                   |        | 600.00     |
| 10.2411.434.434.0000.000 | G241143401-6361 | Lakewood Adm             |      | Postage                   |        | 150.00     |
| 10.2411.438.438.0000.000 | G241143801-6361 | Linden West Adm          |      | Postage                   |        | 200.00     |
| 10.2411.442.442.0000.000 | G241144201-6361 | Meadowbrook Adm          |      | Postage                   |        | 288.00     |
| 10.2411.444.444.0000.000 | G241144401-6361 | Nashua Adm               |      | Postage                   |        | 250.00     |
| 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                   |        | 100.00     |
| 10.2411.458.458.0000.000 | G241145801-6361 | Winnwood Adm             |      | Postage                   |        | 300.00     |
| 10.2411.100.843.0059.000 | G241184359-6361 | Intl Bacc                |      | Postage                   |        | 1,800.00   |
| 10.2411.100.843.0048.000 | G241110048-6361 | IBCC- Program Admin      |      | Postage                   |        | 100.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 | Object 6361          | Postage              | Total: | 32,358.00 |
|--------------------------|-----------------|----------------------|----------------------|--------|-----------|
| 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          |        | 550.00    |
| 10.2411.107.107.0000.000 | G241110701-6371 | Oak Park Adm         | Memberships          |        | 2,700.00  |
| 10.2411.108.108.0000.000 | G241110801-6371 | Staley Adm           | Memberships          |        | 8,050.00  |
| 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  |
| 10.2411.315.315.0000.000 | G241131501-6371 | Maple Park Adm       | Memberships          |        | 1,700.00  |
| 10.2411.316.316.0000.000 | G241131601-6371 | Gateway Adm          | Memberships          |        | 1,500.00  |
| 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          |        | 1,000.00  |
| 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          |        | 610.00    |
| 10.2411.416.416.0000.000 | G241141601-6371 | Crestview Adm        | Memberships          |        | 908.00    |
| 10.2411.420.420.0000.000 | G241142001-6371 | Fox Hill Adm         | Memberships          |        | 700.00    |
| 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    |
| 10.2411.444.444.0000.000 | G241144401-6371 | Nashua Adm           | Memberships          |        | 200.00    |
| 10.2411.457.457.0000.000 | G241145701-6371 | West Englewood Adm   | Memberships          |        | 509.00    |
| 10.2411.900.974.0072.000 | G241197472-6371 | District Activities  | Memberships          |        | 1,650.00  |
|                          |                 | Object 6371          | Memberships          | Total: | 30,842.00 |
| 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 |        | 11,240.00 |
| 10.2411.108.108.0000.000 | G241110801-6411 | Staley Adm           | Materials & Supplies |        | 7,950.00  |
| 10.2411.109.109.0000.000 | G241110901-6411 | Winnetonka Adm       | Materials & Supplies |        | 24,795.00 |
| 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 |        | 6,771.00  |
| 10.2411.316.316.0000.000 | G241131601-6411 | Gateway Adm          | Materials & Supplies |        | 18,000.00 |
| 10.2411.318.318.0000.000 | G241131801-6411 | New Mark Adm         | Materials & Supplies |        | 15,000.00 |
| 10.2411.320.320.0000.000 | G241132001-6411 | Northgate Adm        | Materials & Supplies |        | 13,000.00 |
| 10.2411.404.404.0000.000 | G241140401-6411 | Bell Prairie Adm     | Materials & Supplies |        | 12,650.00 |
| 10.2411.408.408.0000.000 | G241140801-6411 | Chapel Hill Adm      | Materials & Supplies |        | 3,200.00  |
| 10.2411.410.410.0000.000 | G241141001-6411 | Chouteau Adm         | Materials & Supplies |        | 1,750.00  |
| 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 |        | 3,600.00  |
| 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 |        | 4,550.00  |
| 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 |        | 1,233.00  |
| 10.2411.438.438.0000.000 | G241143801-6411 | Linden West Adm      | Materials & Supplies |        | 3,500.00  |
| 10.2411.440.440.0000.000 | G241144001-6411 | Maplewood Adm        | Materials & Supplies |        | 1,950.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                      |           |
|--------------------------|-----------------|------------------------------|----------------------|-----------|
| 10.2411.442.442.0000.000 | G241144201-6411 | Meadowbrook Adm              | Materials & Supplies | 3,000.00  |
| 10.2411.444.444.0000.000 | G241144401-6411 | Nashua Adm                   | Materials & Supplies | 2,000.00  |
| 10.2411.450.450.0000.000 | G241145001-6411 | Oakwood Manor Adm            | Materials & Supplies | 3,500.00  |
| 10.2411.454.454.0000.000 | G241145401-6411 | Ravenwood Adm                | Materials & Supplies | 8,625.00  |
| 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 | 500.00    |
| 10.2411.458.458.0000.000 | G241145801-6411 | Winnwood Adm                 | Materials & Supplies | 3,596.00  |
| 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  |
| 10.2411.100.843.0048.000 | G241110048-6411 | IBCC- Program Admin          | Materials & Supplies | 3,500.00  |
| 10.2411.100.843.0059.000 | G241184359-6411 | Intl Bacc                    | Materials & Supplies | 5,300.00  |
| 10.2411.907.907.0000.000 | G241190701-6411 | JGJ Educ Ctr-Admin           | Materials & Supplies | 3,100.00  |
| 10.2411.900.974.0072.000 | G241197402-6411 | District Athletics Broadcast | Materials & Supplies | 2,000.00  |
| 10.2411.900.974.0072.000 | G241197472-6411 | District Activities          | Materials & Supplies | 65,000.00 |
| 10.2411.900.974.0072.000 | G241182872-6411 | District Activities          | Materials & Supplies | 7,000.00  |

|        |      |                      |        |            |
|--------|------|----------------------|--------|------------|
| Object | 6411 | Materials & Supplies | Total: | 329,858.00 |
|--------|------|----------------------|--------|------------|

|                          |                 |                     |                       |           |
|--------------------------|-----------------|---------------------|-----------------------|-----------|
| 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 | 12,400.00 |
| 10.2411.108.108.0000.000 | G241110801-6414 | Staley Adm          | Commencement & Awards | 16,000.00 |
| 10.2411.109.109.0000.000 | G241110901-6414 | Winnetonka Adm      | Commencement & Awards | 16,000.00 |
| 10.2411.100.843.0048.000 | G241110048-6414 | IBCC- Program Admin | Commencement & Awards | 1,000.00  |
| 10.2411.100.843.0059.000 | G241184359-6414 | Intl Bacc           | Commencement & Awards | 1,000.00  |

|        |      |                       |        |           |
|--------|------|-----------------------|--------|-----------|
| Object | 6414 | Commencement & Awards | Total: | 64,400.00 |
|--------|------|-----------------------|--------|-----------|

|           |      |                              |        |               |
|-----------|------|------------------------------|--------|---------------|
| Function: | 2411 | Office of the Principal Svcs | Total: | 16,054,207.00 |
|-----------|------|------------------------------|--------|---------------|

Function: 2521      Fiscal Service Admin

2019 - 2020

| Account Number           | Key - Obj       | Cost Center                  | Description                  | Proposed Budget |
|--------------------------|-----------------|------------------------------|------------------------------|-----------------|
| 10.2521.900.931.0000.000 | G252093100-6151 | Business&Finance Mgt         | Salary-Ncert-Dir,Supv, Coord | 139,403.00      |
| 10.2521.900.931.0000.000 | G252293100-6151 | Business & Finance CFO       | Salary-Ncert-Dir,Supv, Coord | 190,000.00      |
| 10.2521.900.931.0000.000 | G252393100-6151 | Business & Finance Directors | Salary-Ncert-Dir,Supv, Coord | 256,854.00      |

|        |      |                              |        |            |
|--------|------|------------------------------|--------|------------|
| Object | 6151 | Salary-Ncert-Dir,Supv, Coord | Total: | 586,257.00 |
|--------|------|------------------------------|--------|------------|

|                          |                 |                    |                                |            |
|--------------------------|-----------------|--------------------|--------------------------------|------------|
| 10.2521.900.931.0000.000 | G252193100-6152 | Business & Finance | Salary- Adm Assts & Attendance | 318,984.00 |
|--------------------------|-----------------|--------------------|--------------------------------|------------|

|        |      |                                |        |            |
|--------|------|--------------------------------|--------|------------|
| Object | 6152 | Salary- Adm Assts & Attendance | Total: | 318,984.00 |
|--------|------|--------------------------------|--------|------------|

|                          |                 |                    |                            |           |
|--------------------------|-----------------|--------------------|----------------------------|-----------|
| 10.2521.900.931.0000.000 | G252193100-6164 | Business & Finance | Sal-NC Exempt Dist Support | 58,166.00 |
|--------------------------|-----------------|--------------------|----------------------------|-----------|

|        |      |                            |        |           |
|--------|------|----------------------------|--------|-----------|
| Object | 6164 | Sal-NC Exempt Dist Support | Total: | 58,166.00 |
|--------|------|----------------------------|--------|-----------|

|                          |                 |                              |                         |           |
|--------------------------|-----------------|------------------------------|-------------------------|-----------|
| 10.2521.900.931.0000.000 | G252093100-6221 | Business&Finance Mgt         | Public Educ Emp Ret Sys | 10,613.00 |
| 10.2521.900.931.0000.000 | G252193100-6221 | Business & Finance           | Public Educ Emp Ret Sys | 30,069.00 |
| 10.2521.900.931.0000.000 | G252293100-6221 | Business & Finance CFO       | Public Educ Emp Ret Sys | 13,559.00 |
| 10.2521.900.931.0000.000 | G252393100-6221 | Business & Finance Directors | Public Educ Emp Ret Sys | 18,670.00 |

|        |      |                         |        |           |
|--------|------|-------------------------|--------|-----------|
| Object | 6221 | Public Educ Emp Ret Sys | Total: | 72,911.00 |
|--------|------|-------------------------|--------|-----------|

|                          |                 |                              |         |           |
|--------------------------|-----------------|------------------------------|---------|-----------|
| 10.2521.900.931.0000.000 | G252293100-6231 | Business & Finance CFO       | F I C A | 11,780.00 |
| 10.2521.900.931.0000.000 | G252393100-6231 | Business & Finance Directors | F I C A | 15,925.00 |
| 10.2521.900.931.0000.000 | G252193100-6231 | Business & Finance           | F I C A | 23,384.00 |
| 10.2521.900.931.0000.000 | G252093100-6231 | Business&Finance Mgt         | F I C A | 8,643.00  |

|        |      |         |        |           |
|--------|------|---------|--------|-----------|
| Object | 6231 | F I C A | Total: | 59,732.00 |
|--------|------|---------|--------|-----------|

|                          |                 |                              |          |          |
|--------------------------|-----------------|------------------------------|----------|----------|
| 10.2521.900.931.0000.000 | G252293100-6232 | Business & Finance CFO       | Medicare | 2,755.00 |
| 10.2521.900.931.0000.000 | G252393100-6232 | Business & Finance Directors | Medicare | 3,725.00 |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                 |                              |                                |            |
|---|-----------------|------------------------------|--------------------------------|------------|
| 10.2521.900.931.0000.000                          | G252093100-6232 | Business&Finance Mgt         | Medicare                       | 2,022.00   |
| 10.2521.900.931.0000.000                          | G252193100-6232 | Business & Finance           | Medicare                       | 5,470.00   |
| Object 6232 Medicare Total:                       |                 |                              |                                | 13,972.00  |
| 10.2521.900.931.0000.000                          | G252293100-6242 | Business & Finance CFO       | Health,Dental and Life         | 7,706.00   |
| 10.2521.900.931.0000.000                          | G252393100-6242 | Business & Finance Directors | Health,Dental and Life         | 15,365.00  |
| 10.2521.900.931.0000.000                          | G252193100-6242 | Business & Finance           | Health,Dental and Life         | 7,673.00   |
| 10.2521.900.931.0000.000                          | G252093100-6242 | Business&Finance Mgt         | Health,Dental and Life         | 15,039.00  |
| Object 6242 Health,Dental and Life Total:         |                 |                              |                                | 45,783.00  |
| 10.2521.900.931.0000.000                          | G252193101-6317 | Business & Finance           | Legal                          | 15,000.00  |
| Object 6317 Legal Total:                          |                 |                              |                                | 15,000.00  |
| 10.2521.900.931.0000.000                          | G252193101-6319 | Business & Finance           | Contracted Services            | 40,000.00  |
| 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            | 17,000.00  |
| 10.2521.900.931.0000.000                          | G252193113-6319 | Rev Trak/Credit Card         | Contracted Services            | 10,000.00  |
| Object 6319 Contracted Services Total:            |                 |                              |                                | 97,025.00  |
| 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      | 35,000.00  |
| Object 6346 Meetings, Trainings, Conf Total:      |                 |                              |                                | 35,000.00  |
| 10.2521.900.931.0000.000                          | G252193107-6352 | Student                      | Liability Insurance            | 97,500.00  |
| 10.2521.900.931.0000.000                          | G252193104-6352 | Educ Legal Liab (E & O)      | Liability Insurance            | 184,900.00 |
| 10.2521.900.931.0000.000                          | G252193105-6352 | Umbrella                     | Liability Insurance            | 83,000.00  |
| 10.2521.900.931.0000.000                          | G252193106-6352 | General                      | Liability Insurance            | 122,900.00 |
| 10.2521.900.931.0000.000                          | G252193114-6352 | Insurance Broker Fee         | Liability Insurance            | 72,800.00  |
| 10.2521.900.931.0000.000                          | G252193116-6352 | Law Enforcement              | Liability Insurance            | 65,500.00  |
| Object 6352 Liability Insurance Total:            |                 |                              |                                | 626,600.00 |
| 10.2521.900.931.0000.000                          | G252193102-6353 | Crime                        | Fidelity Bonds                 | 10,800.00  |
| 10.2521.900.931.0000.000                          | G252193115-6353 | CFO-Public Official Bond     | Fidelity Bonds                 | 4,600.00   |
| 10.2521.900.931.0000.000                          | G252193108-6353 | Treasurer                    | Fidelity Bonds                 | 200.00     |
| Object 6353 Fidelity Bonds Total:                 |                 |                              |                                | 15,600.00  |
| 10.2521.903.931.0000.000                          | G252190301-6361 | Central Office               | Postage                        | 64,000.00  |
| Object 6361 Postage Total:                        |                 |                              |                                | 64,000.00  |
| 10.2521.900.931.0000.000                          | G252193101-6362 | Business & Finance           | Advertising, Public Relations  | 3,500.00   |
| Object 6362 Advertising, Public Relations Total:  |                 |                              |                                | 3,500.00   |
| 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                          | G252193110-6411 | Banking                      | Materials & Supplies           | 1,000.00   |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                              |                           |                                |                     |
|--------------------------|------------------------------|---------------------------|--------------------------------|---------------------|
| 10.2521.900.931.0000.000 | G252193101-6411              | Business & Finance        | Materials & Supplies           | 12,000.00           |
| 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            | 20,000.00           |
|                          |                              | Object 6541               | Equipment/Furniture            | Total: 20,000.00    |
| 40.2521.900.931.0000.000 | E252193101-6544              | Business & Finance        | Technology Software            | 42,000.00           |
|                          |                              | Object 6544               | Technology Software            | Total: 42,000.00    |
|                          |                              | Function: 2521            | Fiscal Service Admin           | Total: 2,232,830.00 |
| Function: 2541           | Opr & Maint Plant Svcs Admin |                           | 2019 - 2020                    |                     |
| Account Number           | Key - Obj                    | Cost Center               | Description                    | Proposed Budget     |
| 10.2541.900.971.0030.000 | G254197130-6151              | Oper & Maint              | Salary-Ncert-Dir,Supv, Coord   | 420,544.00          |
|                          |                              | Object 6151               | Salary-Ncert-Dir,Supv, Coord   | Total: 420,544.00   |
| 10.2541.900.971.0030.000 | G254197130-6152              | Oper & Maint              | Salary- Adm Assts & Attendance | 43,650.00           |
|                          |                              | Object 6152               | Salary- Adm Assts & Attendance | Total: 43,650.00    |
| 10.2541.900.971.0030.000 | G254197130-6221              | Oper & Maint              | Public Educ Emp Ret Sys        | 34,467.00           |
|                          |                              | Object 6221               | Public Educ Emp Ret Sys        | Total: 34,467.00    |
| 10.2541.900.971.0030.000 | G254197130-6231              | Oper & Maint              | F I C A                        | 28,781.00           |
|                          |                              | Object 6231               | F I C A                        | Total: 28,781.00    |
| 10.2541.900.971.0030.000 | G254197130-6232              | Oper & Maint              | Medicare                       | 6,731.00            |
|                          |                              | Object 6232               | Medicare                       | Total: 6,731.00     |
| 10.2541.900.971.0030.000 | G254197130-6242              | Oper & Maint              | Health,Dental and Life         | 7,673.00            |
|                          |                              | Object 6242               | Health,Dental and Life         | Total: 7,673.00     |
| 10.2541.900.931.0000.000 | G254193100-6261              | Oper & Maint              | Workers Comp                   | 463,200.00          |
|                          |                              | Object 6261               | Workers Comp                   | Total: 463,200.00   |
| 10.2541.900.970.0031.000 | G254197001-6319              | Inspections               | Contracted Services            | 41,275.00           |
| 10.2541.900.971.0030.000 | G254197101-6319              | Oper & Maint              | Contracted Services            | 262,388.00          |
|                          |                              | Object 6319               | Contracted Services            | Total: 303,663.00   |
| 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 | G254193101-6351              | District Wide             | Property Insurance             | 322,500.00          |
|                          |                              | Object 6351               | Property Insurance             | Total: 322,500.00   |
| 10.2541.900.971.0030.000 | G254197101-6362              | Oper & Maint              | Advertising, Public Relations  | 1,350.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                          |                               |                               |                 |              |
|--------------------------|--------------------------|-------------------------------|-------------------------------|-----------------|--------------|
|                          |                          | Object 6362                   | Advertising, Public Relations | Total:          | 1,350.00     |
| 10.2541.900.971.0032.000 | G254197170-6411          | O&M Staff Activities          | Materials & Supplies          |                 | 2,673.00     |
| 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     |
|                          |                          | Object 6411                   | Materials & Supplies          | Total:          | 55,373.00    |
| 40.2541.900.971.0030.000 | E254197101-6531          | NKC Levee Assessment          | Site Imprv-Streets,Utilities  |                 | 13,913.00    |
|                          |                          | Object 6531                   | Site Imprv-Streets,Utilities  | Total:          | 13,913.00    |
| 40.2541.900.931.0000.000 | E254193102-6541          | Insurance Deductible Reserve  | Equipment/Furniture           |                 | 150,000.00   |
|                          |                          | Object 6541                   | Equipment/Furniture           | Total:          | 150,000.00   |
|                          |                          | Function: 2541                | Opr & Maint Plant Svcs Admin  | Total:          | 2,339,595.00 |
| Function: 2542           | Upkeep of Buildings Svcs |                               |                               | 2019 - 2020     |              |
| 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   | 103,834.00      |              |
| 10.2542.900.970.0031.000 | G254297011-6155          | Custodians prior 971          | Salary-Custod,Whse,Security   | 7,034,498.00    |              |
|                          |                          | Object 6155                   | Salary-Custod,Whse,Security   | Total:          | 7,138,332.00 |
| 10.2542.900.970.0031.000 | G254297011-6169          | Custodians prior 971          | Hours beyond Salary-SNE       |                 | 304,445.00   |
|                          |                          | Object 6169                   | Hours beyond Salary-SNE       | Total:          | 304,445.00   |
| 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 | G254297010-6221          | Custodial Part-Time prior 971 | Public Educ Emp Ret Sys       |                 | 5,025.00     |
| 10.2542.900.970.0031.000 | G254297011-6221          | Custodians prior 971          | Public Educ Emp Ret Sys       |                 | 566,486.00   |
| 10.2542.900.970.0031.000 | G254290014-6221          | Custodial Coverage prior 971  | Public Educ Emp Ret Sys       |                 | 2,744.00     |
|                          |                          | Object 6221                   | Public Educ Emp Ret Sys       | Total:          | 574,255.00   |
| 10.2542.900.970.0031.000 | G254297011-6231          | Custodians prior 971          | F I C A                       |                 | 436,139.00   |
| 10.2542.900.970.0031.000 | G254297010-6231          | Custodial Part-Time prior 971 | F I C A                       |                 | 6,438.00     |
| 10.2542.900.970.0031.000 | G254290014-6231          | Custodial Coverage prior 971  | F I C A                       |                 | 2,480.00     |
|                          |                          | Object 6231                   | F I C A                       | Total:          | 445,057.00   |
| 10.2542.900.970.0031.000 | G254297010-6232          | Custodial Part-Time prior 971 | Medicare                      |                 | 1,506.00     |
| 10.2542.900.970.0031.000 | G254297011-6232          | Custodians prior 971          | Medicare                      |                 | 102,001.00   |
| 10.2542.900.970.0031.000 | G254290014-6232          | Custodial Coverage prior 971  | Medicare                      |                 | 580.00       |
|                          |                          | Object 6232                   | Medicare                      | Total:          | 104,087.00   |
| 10.2542.900.970.0031.000 | G254297011-6242          | Custodians prior 971          | Health,Dental and Life        |                 | 1,158,942.00 |
|                          |                          | Object 6242                   | Health,Dental and Life        | Total:          | 1,158,942.00 |
| 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           |                 | 40,500.00    |
| 10.2542.900.828.0072.000 | G254297002-6319          | Grounds                       | Contracted Services           |                 | 38,000.00    |
| 10.2542.905.931.0000.000 | G254290501-6319          | Northland Innov Campus        | Contracted Services           |                 | 474,800.00   |
| 10.2542.900.970.0031.000 | G254297006-6319          | Comp Gym Floor Restoration    | Contracted Services           |                 | 10,000.00    |
|                          |                          | Object 6319                   | Contracted Services           | Total:          | 613,300.00   |
| 10.2542.900.971.0030.000 | G254297104-6332          | District                      | Contracted Maintenance        |                 | 4,500.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 | Object                        | 6332 | Contracted Maintenance    | Total: | 4,500.00     |
|--------------------------|-----------------|-------------------------------|------|---------------------------|--------|--------------|
| 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           |        | 1,080,000.00 |
| 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: | 1,708,052.00 |
| 10.2542.107.971.0034.000 | G254210700-6335 | Oak Park                      |      | Water, Sewer              |        | 80,800.00    |
| 10.2542.105.971.0034.000 | G254210500-6335 | NKCHS                         |      | Water, Sewer              |        | 19,100.00    |
| 10.2542.102.971.0034.000 | G254210200-6335 | Golden Oaks                   |      | Water, Sewer              |        | 3,700.00     |
| 10.2542.027.971.0034.000 | G254202700-6335 | House#27-SpEd Transition      |      | Water, Sewer              |        | 1,500.00     |
| 10.2542.310.971.0034.000 | G254231000-6335 | Eastgate                      |      | Water, Sewer              |        | 10,800.00    |
| 10.2542.305.971.0034.000 | G254230500-6335 | Antioch                       |      | Water, Sewer              |        | 9,100.00     |
| 10.2542.198.971.0034.000 | G254219800-6335 | NG Soccer Fields              |      | Water, Sewer              |        | 3,800.00     |
| 10.2542.109.971.0034.000 | G254210900-6335 | Winnetonka                    |      | Water, Sewer              |        | 23,700.00    |
| 10.2542.108.971.0034.000 | G254210800-6335 | Staley High School            |      | Water, Sewer              |        | 162,400.00   |
| 10.2542.315.971.0034.000 | G254231500-6335 | Maple Park                    |      | Water, Sewer              |        | 22,200.00    |
| 10.2542.318.971.0034.000 | G254231800-6335 | New Mark                      |      | Water, Sewer              |        | 13,900.00    |
| 10.2542.316.971.0034.000 | G254231600-6335 | Gateway                       |      | Water, Sewer              |        | 22,300.00    |
| 10.2542.402.971.0034.000 | G254240200-6335 | Rising Hill                   |      | Water, Sewer              |        | 12,300.00    |
| 10.2542.320.971.0034.000 | G254232000-6335 | Northgate                     |      | Water, Sewer              |        | 14,700.00    |
| 10.2542.412.971.0034.000 | G254241200-6335 | Clardy                        |      | Water, Sewer              |        | 10,000.00    |
| 10.2542.411.971.0034.000 | G254241100-6335 | Northview                     |      | Water, Sewer              |        | 33,600.00    |
| 10.2542.410.971.0034.000 | G254241000-6335 | Chouteau                      |      | Water, Sewer              |        | 10,300.00    |
| 10.2542.408.971.0034.000 | G254240800-6335 | Chapel Hill                   |      | Water, Sewer              |        | 8,200.00     |
| 10.2542.406.971.0034.000 | G254240600-6335 | Briarcliff                    |      | Water, Sewer              |        | 14,900.00    |
| 10.2542.907.971.0034.000 | G254290700-6335 | Joseph G. Jacobs III Educ Ctr |      | Water, Sewer              |        | 900.00       |
| 10.2542.903.971.0034.000 | G254290300-6335 | Central Office Complex        |      | Water, Sewer              |        | 8,400.00     |
| 10.2542.458.971.0034.000 | G254245800-6335 | Winnwood                      |      | Water, Sewer              |        | 9,300.00     |
| 10.2542.457.971.0034.000 | G254245700-6335 | West Englewood                |      | Water, Sewer              |        | 5,100.00     |
| 10.2542.456.971.0034.000 | G254245600-6335 | Topping                       |      | Water, Sewer              |        | 9,100.00     |
| 10.2542.454.971.0034.000 | G254245400-6335 | Ravenwood                     |      | Water, Sewer              |        | 5,400.00     |
| 10.2542.450.971.0034.000 | G254245000-6335 | Oakwood Manor                 |      | Water, Sewer              |        | 6,900.00     |
| 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              |        | 10,000.00    |
| 10.2542.440.971.0034.000 | G254244000-6335 | Maplewood                     |      | Water, Sewer              |        | 3,900.00     |
| 10.2542.438.971.0034.000 | G254243800-6335 | Linden West                   |      | Water, Sewer              |        | 7,300.00     |
| 10.2542.434.971.0034.000 | G254243400-6335 | Lakewood                      |      | Water, Sewer              |        | 5,400.00     |
| 10.2542.432.971.0034.000 | G254243200-6335 | Gracemor                      |      | Water, Sewer              |        | 13,100.00    |
| 10.2542.428.971.0034.000 | G254242800-6335 | Gashland Elem                 |      | Water, Sewer              |        | 6,100.00     |
| 10.2542.420.971.0034.000 | G254242000-6335 | Fox Hill                      |      | Water, Sewer              |        | 15,500.00    |
| 10.2542.418.971.0034.000 | G254241800-6335 | Davidson                      |      | Water, Sewer              |        | 12,700.00    |
| 10.2542.416.971.0034.000 | G254241600-6335 | Crestview                     |      | Water, Sewer              |        | 11,300.00    |
|                          |                 | Object                        | 6335 | Water, Sewer              | Total: | 612,700.00   |
| 10.2542.900.971.0030.000 | G254297104-6336 | District                      |      | Trash Removal             |        | 100,000.00   |
|                          |                 | Object                        | 6336 | Trash Removal             | Total: | 100,000.00   |
| 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 |        | 6,000.00     |
| 10.2542.900.970.0031.000 | G254297004-6346 | Custodial                     |      | Meetings, Trainings, Conf |        | 2,000.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |                           |        |            |
|--------------------------|-----------------|-------------------------------|---------------------------|--------|------------|
|                          |                 | Object 6346                   | Meetings, Trainings, Conf | Total: | 8,000.00   |
| 10.2542.900.815.0034.000 | G254290034-6364 | District Trunk Lines          | Telephone                 |        | 40,000.00  |
| 10.2542.900.815.0034.000 | G254390034-6364 | Plain Old Tele Sys(POTS)lines | Telephone                 |        | 85,000.00  |
|                          |                 | Object 6364                   | Telephone                 | Total: | 125,000.00 |
| 10.2542.900.828.0072.000 | G254297001-6371 | District Athletic Fields      | Memberships               |        | 1,500.00   |
|                          |                 | Object 6371                   | Memberships               | Total: | 1,500.00   |
| 10.2542.900.828.0072.000 | G254297001-6411 | District Athletic Fields      | Materials & Supplies      |        | 55,000.00  |
| 10.2542.900.828.0072.000 | G254297002-6411 | Grounds                       | Materials & Supplies      |        | 45,000.00  |
| 10.2542.900.828.0072.000 | G254297007-6411 | Playground prior 971          | Materials & Supplies      |        | 26,000.00  |
| 10.2542.900.828.0072.000 | G254297003-6411 | Snow Removal                  | Materials & Supplies      |        | 30,000.00  |
| 10.2542.900.970.0031.000 | G254297013-6411 | Custodians prior 971          | Materials & Supplies      |        | 35,232.00  |
| 10.2542.907.970.0031.000 | G254290702-6411 | JG Jacobs III Educ Ctr prior  | Materials & Supplies      |        | 2,662.00   |
| 10.2542.450.970.0031.000 | G254245002-6411 | Oakwood Manor prior 971       | Materials & Supplies      |        | 3,801.00   |
| 10.2542.454.970.0031.000 | G254245402-6411 | Ravenwood prior 971           | Materials & Supplies      |        | 5,296.00   |
| 10.2542.456.970.0031.000 | G254245602-6411 | Topping prior 971             | Materials & Supplies      |        | 4,015.00   |
| 10.2542.457.970.0031.000 | G254245702-6411 | West Englewood prior 971      | Materials & Supplies      |        | 5,552.00   |
| 10.2542.458.970.0031.000 | G254245802-6411 | Winnwood prior 971            | Materials & Supplies      |        | 5,438.00   |
| 10.2542.412.970.0031.000 | G254241202-6411 | Clardy prior 971              | Materials & Supplies      |        | 5,889.00   |
| 10.2542.416.970.0031.000 | G254241602-6411 | Crestview prior 971           | Materials & Supplies      |        | 5,892.00   |
| 10.2542.418.970.0031.000 | G254241802-6411 | Davidson prior 971            | Materials & Supplies      |        | 3,747.00   |
| 10.2542.420.970.0031.000 | G254242002-6411 | Fox Hill prior 971            | Materials & Supplies      |        | 5,892.00   |
| 10.2542.428.970.0031.000 | G254242802-6411 | Gashland Elem prior 971       | Materials & Supplies      |        | 2,742.00   |
| 10.2542.432.970.0031.000 | G254243202-6411 | Gracemor prior 971            | Materials & Supplies      |        | 6,629.00   |
| 10.2542.434.970.0031.000 | G254243402-6411 | Lakewood prior 971            | Materials & Supplies      |        | 2,295.00   |
| 10.2542.438.970.0031.000 | G254243802-6411 | Linden West prior 971         | Materials & Supplies      |        | 5,610.00   |
| 10.2542.440.970.0031.000 | G254244002-6411 | Maplewood prior 971           | Materials & Supplies      |        | 4,702.00   |
| 10.2542.442.970.0031.000 | G254244202-6411 | Meadowbrook prior 971         | Materials & Supplies      |        | 5,890.00   |
| 10.2542.444.970.0031.000 | G254244402-6411 | Nashua prior 971              | Materials & Supplies      |        | 3,965.00   |
| 10.2542.402.970.0031.000 | G254240201-6411 | Rising Hill                   | Materials & Supplies      |        | 5,296.00   |
| 10.2542.404.970.0031.000 | G254240402-6411 | Bell Prairie prior 971        | Materials & Supplies      |        | 6,231.00   |
| 10.2542.406.970.0031.000 | G254240602-6411 | Briarcliff prior 971          | Materials & Supplies      |        | 4,136.00   |
| 10.2542.408.970.0031.000 | G254240802-6411 | Chapel Hill prior 971         | Materials & Supplies      |        | 5,141.00   |
| 10.2542.410.970.0031.000 | G254241002-6411 | Chouteau prior 971            | Materials & Supplies      |        | 4,050.00   |
| 10.2542.411.970.0031.000 | G254241102-6411 | Northview prior 971           | Materials & Supplies      |        | 7,384.00   |
| 10.2542.315.970.0031.000 | G254231502-6411 | Maple Park prior 971          | Materials & Supplies      |        | 7,375.00   |
| 10.2542.316.970.0031.000 | G254231602-6411 | Gateway                       | Materials & Supplies      |        | 6,990.00   |
| 10.2542.318.970.0031.000 | G254231802-6411 | New Mark prior 971            | Materials & Supplies      |        | 7,744.00   |
| 10.2542.320.970.0031.000 | G254232002-6411 | Northgate prior 971           | Materials & Supplies      |        | 6,800.00   |
| 10.2542.310.970.0031.000 | G254231002-6411 | Eastgate prior 971            | Materials & Supplies      |        | 6,990.00   |
| 10.2542.305.970.0031.000 | G254230502-6411 | Antioch prior 971             | Materials & Supplies      |        | 6,963.00   |
| 10.2542.107.970.0031.000 | G254210702-6411 | Oak Park prior 971            | Materials & Supplies      |        | 15,911.00  |
| 10.2542.108.970.0031.000 | G254210802-6411 | Staley prior 971              | Materials & Supplies      |        | 19,406.00  |
| 10.2542.109.970.0031.000 | G254210902-6411 | Winnetonka prior 971          | Materials & Supplies      |        | 16,507.00  |
| 10.2542.199.970.0031.000 | G254219902-6411 | DAC/DFS/Soccer prior 971      | Materials & Supplies      |        | 3,569.00   |
| 10.2542.105.970.0031.000 | G254210503-6411 | NKCHS prior 971               | Materials & Supplies      |        | 15,585.00  |
| 10.2542.102.970.0031.000 | G254210202-6411 | Golden Oaks prior 971         | Materials & Supplies      |        | 2,084.00   |
|                          |                 | Object 6411                   | Materials & Supplies      | Total: | 419,411.00 |
| 10.2542.900.970.0031.000 | G254297005-6417 | Custodial Eq Repair prior 971 | Maintenance Supplies      |        | 14,339.00  |
|                          |                 | Object 6417                   | Maintenance Supplies      | Total: | 14,339.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |             |            |
|--------------------------|-----------------|-------------------------------|-------------|------------|
| 10.2542.903.931.0034.000 | G254293100-6481 | Emergency Reserve             | Electricity | 50,000.00  |
| 10.2542.907.971.0034.000 | G254290700-6481 | Joseph G. Jacobs III Educ Ctr | Electricity | 38,600.00  |
| 10.2542.903.971.0034.000 | G254290300-6481 | Central Office Complex        | Electricity | 173,400.00 |
| 10.2542.454.971.0034.000 | G254245400-6481 | Ravenwood                     | Electricity | 71,500.00  |
| 10.2542.456.971.0034.000 | G254245600-6481 | Topping                       | Electricity | 49,200.00  |
| 10.2542.457.971.0034.000 | G254245700-6481 | West Englewood                | Electricity | 60,400.00  |
| 10.2542.458.971.0034.000 | G254245800-6481 | Winnwood                      | Electricity | 49,200.00  |
| 10.2542.420.971.0034.000 | G254242000-6481 | Fox Hill                      | Electricity | 51,600.00  |
| 10.2542.416.971.0034.000 | G254241600-6481 | Crestview                     | Electricity | 57,700.00  |
| 10.2542.418.971.0034.000 | G254241800-6481 | Davidson                      | Electricity | 47,100.00  |
| 10.2542.428.971.0034.000 | G254242800-6481 | Gashland Elem                 | Electricity | 24,700.00  |
| 10.2542.432.971.0034.000 | G254243200-6481 | Gracemor                      | Electricity | 104,100.00 |
| 10.2542.434.971.0034.000 | G254243400-6481 | Lakewood                      | Electricity | 29,600.00  |
| 10.2542.438.971.0034.000 | G254243800-6481 | Linden West                   | Electricity | 70,000.00  |
| 10.2542.440.971.0034.000 | G254244000-6481 | Maplewood                     | Electricity | 83,400.00  |
| 10.2542.442.971.0034.000 | G254244200-6481 | Meadowbrook                   | Electricity | 60,500.00  |
| 10.2542.444.971.0034.000 | G254244400-6481 | Nashua                        | Electricity | 35,300.00  |
| 10.2542.450.971.0034.000 | G254245000-6481 | Oakwood Manor                 | Electricity | 33,300.00  |
| 10.2542.406.971.0034.000 | G254240600-6481 | Briarcliff                    | Electricity | 39,900.00  |
| 10.2542.408.971.0034.000 | G254240800-6481 | Chapel Hill                   | Electricity | 83,200.00  |
| 10.2542.410.971.0034.000 | G254241000-6481 | Chouteau                      | Electricity | 49,500.00  |
| 10.2542.411.971.0034.000 | G254241100-6481 | Northview                     | Electricity | 148,200.00 |
| 10.2542.412.971.0034.000 | G254241200-6481 | Clardy                        | Electricity | 67,100.00  |
| 10.2542.320.971.0034.000 | G254232000-6481 | Northgate                     | Electricity | 139,500.00 |
| 10.2542.402.971.0034.000 | G254240200-6481 | Rising Hill                   | Electricity | 53,200.00  |
| 10.2542.404.971.0034.000 | G254240400-6481 | Bell Prairie                  | Electricity | 90,500.00  |
| 10.2542.316.971.0034.000 | G254231600-6481 | Gateway                       | Electricity | 103,500.00 |
| 10.2542.318.971.0034.000 | G254231800-6481 | New Mark                      | Electricity | 94,100.00  |
| 10.2542.315.971.0034.000 | G254231500-6481 | Maple Park                    | Electricity | 123,500.00 |
| 10.2542.106.971.0034.000 | G254210600-6481 | CTEC                          | Electricity | 10,800.00  |
| 10.2542.108.971.0034.000 | G254210800-6481 | Staley High School            | Electricity | 383,800.00 |
| 10.2542.109.971.0034.000 | G254210900-6481 | Winnetonka                    | Electricity | 276,900.00 |
| 10.2542.198.971.0034.000 | G254219800-6481 | NG Soccer Fields              | Electricity | 6,500.00   |
| 10.2542.199.971.0034.000 | G254219900-6481 | Dist Activities Complex       | Electricity | 124,700.00 |
| 10.2542.305.971.0034.000 | G254230500-6481 | Antioch                       | Electricity | 119,700.00 |
| 10.2542.310.971.0034.000 | G254231000-6481 | Eastgate                      | Electricity | 118,000.00 |
| 10.2542.105.971.0034.000 | G254210500-6481 | NKCHS                         | Electricity | 357,500.00 |
| 10.2542.107.971.0034.000 | G254210700-6481 | Oak Park                      | Electricity | 186,900.00 |
| 10.2542.027.971.0034.000 | G254202700-6481 | House#27-SpEd Transition      | Electricity | 1,900.00   |
| 10.2542.102.971.0034.000 | G254210200-6481 | Golden Oaks                   | Electricity | 18,800.00  |

Object 6481

Electricity

Total:

3,687,300.00

|                          |                 |                               |          |           |
|--------------------------|-----------------|-------------------------------|----------|-----------|
| 10.2542.903.931.0034.000 | G254293100-6482 | Emergency Reserve             | Heat-Gas | 5,000.00  |
| 10.2542.903.971.0034.000 | G254290300-6482 | Central Office Complex        | Heat-Gas | 15,200.00 |
| 10.2542.905.971.0034.000 | G254290500-6482 | Northland Innovation Campus   | Heat-Gas | 500.00    |
| 10.2542.907.971.0034.000 | G254290700-6482 | Joseph G. Jacobs III Educ Ctr | Heat-Gas | 4,900.00  |
| 10.2542.458.971.0034.000 | G254245800-6482 | Winnwood                      | Heat-Gas | 1,400.00  |
| 10.2542.457.971.0034.000 | G254245700-6482 | West Englewood                | Heat-Gas | 2,800.00  |
| 10.2542.456.971.0034.000 | G254245600-6482 | Topping                       | Heat-Gas | 4,400.00  |
| 10.2542.454.971.0034.000 | G254245400-6482 | Ravenwood                     | Heat-Gas | 1,900.00  |
| 10.2542.450.971.0034.000 | G254245000-6482 | Oakwood Manor                 | Heat-Gas | 4,900.00  |
| 10.2542.444.971.0034.000 | G254244400-6482 | Nashua                        | Heat-Gas | 1,700.00  |
| 10.2542.442.971.0034.000 | G254244200-6482 | Meadowbrook                   | Heat-Gas | 4,000.00  |
| 10.2542.440.971.0034.000 | G254244000-6482 | Maplewood                     | Heat-Gas | 4,200.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                        |                              |                                |                      |
|--------------------------|------------------------|------------------------------|--------------------------------|----------------------|
| 10.2542.438.971.0034.000 | G254243800-6482        | Linden West                  | Heat-Gas                       | 5,200.00             |
| 10.2542.434.971.0034.000 | G254243400-6482        | Lakewood                     | Heat-Gas                       | 3,800.00             |
| 10.2542.432.971.0034.000 | G254243200-6482        | Gracemor                     | Heat-Gas                       | 9,200.00             |
| 10.2542.428.971.0034.000 | G254242800-6482        | Gashland Elem                | Heat-Gas                       | 2,700.00             |
| 10.2542.418.971.0034.000 | G254241800-6482        | Davidson                     | Heat-Gas                       | 4,200.00             |
| 10.2542.416.971.0034.000 | G254241600-6482        | Crestview                    | Heat-Gas                       | 2,900.00             |
| 10.2542.420.971.0034.000 | G254242000-6482        | Fox Hill                     | Heat-Gas                       | 10,100.00            |
| 10.2542.102.971.0034.000 | G254210200-6482        | Golden Oaks                  | Heat-Gas                       | 5,200.00             |
| 10.2542.027.971.0034.000 | G254202701-6482        | House #27-Transition-Propane | Heat-Gas                       | 1,600.00             |
| 10.2542.107.971.0034.000 | G254210700-6482        | Oak Park                     | Heat-Gas                       | 46,400.00            |
| 10.2542.105.971.0034.000 | G254210500-6482        | NKCHS                        | Heat-Gas                       | 38,200.00            |
| 10.2542.310.971.0034.000 | G254231000-6482        | Eastgate                     | Heat-Gas                       | 18,300.00            |
| 10.2542.305.971.0034.000 | G254230500-6482        | Antioch                      | Heat-Gas                       | 13,400.00            |
| 10.2542.109.971.0034.000 | G254210900-6482        | Winnetonka                   | Heat-Gas                       | 49,700.00            |
| 10.2542.108.971.0034.000 | G254210800-6482        | Staley High School           | Heat-Gas                       | 2,700.00             |
| 10.2542.106.971.0034.000 | G254210600-6482        | CTEC                         | Heat-Gas                       | 3,300.00             |
| 10.2542.315.971.0034.000 | G254231500-6482        | Maple Park                   | Heat-Gas                       | 12,100.00            |
| 10.2542.318.971.0034.000 | G254231800-6482        | New Mark                     | Heat-Gas                       | 13,600.00            |
| 10.2542.402.971.0034.000 | G254240200-6482        | Rising Hill                  | Heat-Gas                       | 500.00               |
| 10.2542.320.971.0034.000 | G254232000-6482        | Northgate                    | Heat-Gas                       | 14,200.00            |
| 10.2542.412.971.0034.000 | G254241200-6482        | Clardy                       | Heat-Gas                       | 1,600.00             |
| 10.2542.411.971.0034.000 | G254241100-6482        | Northview                    | Heat-Gas                       | 1,700.00             |
| 10.2542.410.971.0034.000 | G254241000-6482        | Chouteau                     | Heat-Gas                       | 3,400.00             |
| 10.2542.408.971.0034.000 | G254240800-6482        | Chapel Hill                  | Heat-Gas                       | 8,400.00             |
| 10.2542.406.971.0034.000 | G254240600-6482        | Briarcliff                   | Heat-Gas                       | 1,100.00             |
|                          |                        | Object 6482                  | Heat-Gas                       | Total: 324,400.00    |
| 40.2542.900.971.0033.000 | E254290033-6521        | Levy-O&M Roofing Projects    | Bldgs, Additions, Remodeling   | 969,000.00           |
| 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: 2,223,000.00  |
| 40.2542.900.971.0033.000 | E254390033-6531        | Levy-O&M Asphalt Projects    | Site Imprv-Streets,Utilities   | 495,000.00           |
| 40.2542.108.974.0072.000 | E254297408-6531        | Athletic Fields - Staley     | Site Imprv-Streets,Utilities   | 410,000.00           |
| 40.2542.109.974.0072.000 | E254297409-6531        | Athletic Fields - WHS        | Site Imprv-Streets,Utilities   | 287,000.00           |
|                          |                        | Object 6531                  | Site Imprv-Streets,Utilities   | Total: 1,192,000.00  |
| 40.2542.900.828.0072.000 | E254297003-6541        | Grounds Mowers/Tractors      | Equipment/Furniture            | 175,000.00           |
| 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: 469,000.00    |
| 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: 21,351,620.00 |
| Function: 2543           | Upkeep of Grounds Svcs |                              |                                | 2019 - 2020          |
| Account Number           | Key - Obj              | Cost Center                  | Description                    | Proposed Budget      |
| 10.2543.900.971.0032.000 | G254397100-6152        | Maintenance                  | Salary- Adm Assts & Attendance | 46,575.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                            |                                |        |              |
|--------------------------|-----------------|----------------------------|--------------------------------|--------|--------------|
|                          |                 | Object 6152                | Salary- Adm Assts & Attendance | Total: | 46,575.00    |
| 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            |        | 235,103.00   |
| 10.2543.900.828.0032.000 | G254390002-6154 | District Maint Grounds     | Salary- Maintenance            |        | 301,621.00   |
| 10.2543.900.971.0032.000 | G254390032-6154 | District Maint             | Salary- Maintenance            |        | 1,256,112.00 |
| 10.2543.900.971.0032.000 | G254397102-6154 | O&M Summer/Seasonal Crews  | Salary- Maintenance            |        | 20,000.00    |
|                          |                 | Object 6154                | Salary- Maintenance            | Total: | 1,832,836.00 |
| 10.2543.199.828.0000.000 | G254397002-6221 | Grounds Summ/Seasonal Crew | Public Educ Emp Ret Sys        |        | 2,744.00     |
| 10.2543.900.828.0032.000 | G254390002-6221 | District Maint Grounds     | Public Educ Emp Ret Sys        |        | 23,839.00    |
| 10.2543.199.828.0032.000 | G254319901-6221 | Maint Atheletic Fields     | Public Educ Emp Ret Sys        |        | 18,751.00    |
| 10.2543.900.971.0032.000 | G254390032-6221 | District Maint             | Public Educ Emp Ret Sys        |        | 99,282.00    |
| 10.2543.900.971.0032.000 | G254397100-6221 | Maintenance                | Public Educ Emp Ret Sys        |        | 3,720.00     |
| 10.2543.900.971.0032.000 | G254397102-6221 | O&M Summer/Seasonal Crews  | Public Educ Emp Ret Sys        |        | 2,744.00     |
|                          |                 | Object 6221                | Public Educ Emp Ret Sys        | Total: | 151,080.00   |
| 10.2543.199.828.0000.000 | G254397002-6231 | Grounds Summ/Seasonal Crew | F I C A                        |        | 2,480.00     |
| 10.2543.199.828.0032.000 | G254319901-6231 | Maint Atheletic Fields     | F I C A                        |        | 14,577.00    |
| 10.2543.900.828.0032.000 | G254390002-6231 | District Maint Grounds     | F I C A                        |        | 18,701.00    |
| 10.2543.900.971.0032.000 | G254390032-6231 | District Maint             | F I C A                        |        | 77,879.00    |
| 10.2543.900.971.0032.000 | G254397100-6231 | Maintenance                | F I C A                        |        | 2,888.00     |
| 10.2543.900.971.0032.000 | G254397102-6231 | O&M Summer/Seasonal Crews  | F I C A                        |        | 2,480.00     |
|                          |                 | Object 6231                | F I C A                        | Total: | 119,005.00   |
| 10.2543.199.828.0000.000 | G254397002-6232 | Grounds Summ/Seasonal Crew | Medicare                       |        | 580.00       |
| 10.2543.199.828.0032.000 | G254319901-6232 | Maint Atheletic Fields     | Medicare                       |        | 3,409.00     |
| 10.2543.900.828.0032.000 | G254390002-6232 | District Maint Grounds     | Medicare                       |        | 4,374.00     |
| 10.2543.900.971.0032.000 | G254390032-6232 | District Maint             | Medicare                       |        | 18,214.00    |
| 10.2543.900.971.0032.000 | G254397100-6232 | Maintenance                | Medicare                       |        | 676.00       |
| 10.2543.900.971.0032.000 | G254397102-6232 | O&M Summer/Seasonal Crews  | Medicare                       |        | 580.00       |
|                          |                 | Object 6232                | Medicare                       | Total: | 27,833.00    |
| 10.2543.199.828.0032.000 | G254319901-6242 | Maint Atheletic Fields     | Health,Dental and Life         |        | 31,041.00    |
| 10.2543.900.828.0032.000 | G254390002-6242 | District Maint Grounds     | Health,Dental and Life         |        | 46,033.00    |
| 10.2543.900.971.0032.000 | G254390032-6242 | District Maint             | Health,Dental and Life         |        | 176,784.00   |
| 10.2543.900.971.0032.000 | G254397100-6242 | Maintenance                | Health,Dental and Life         |        | 7,673.00     |
|                          |                 | Object 6242                | Health,Dental and Life         | Total: | 261,531.00   |
| 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         |        | 382,500.00   |
|                          |                 | Object 6332                | Contracted Maintenance         | Total: | 382,500.00   |
| 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    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                          |                           |      |                              |                 |              |
|--------------------------|--------------------------|---------------------------|------|------------------------------|-----------------|--------------|
|                          |                          | 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:          | 3,814,051.00 |
| Function: 2544           | Upkeep of Equipment Svcs |                           |      |                              | 2019 - 2020     |              |
| Account Number           | Key - Obj                | Cost Center               |      | Description                  | Proposed Budget |              |
| 10.2544.900.931.0000.000 | G254493101-6354          | Maintenance               |      | Vehicular Insurance          | 76,900.00       |              |
|                          |                          | Object                    | 6354 | Vehicular Insurance          | Total:          | 76,900.00    |
| 40.2544.900.970.0031.000 | E254297031-6541          | Custodial prior 971       |      | Equipment/Furniture          |                 | 169,863.00   |
| 40.2544.900.971.0032.000 | E254497101-6541          | Oper & Maint              |      | Equipment/Furniture          |                 | 160,966.00   |
|                          |                          | Object                    | 6541 | Equipment/Furniture          | Total:          | 330,829.00   |
|                          |                          | Function:                 | 2544 | Upkeep of Equipment Svcs     | Total:          | 407,729.00   |
| Function: 2546           | Security Svcs            |                           |      |                              | 2019 - 2020     |              |
| Account Number           | Key - Obj                | Cost Center               |      | Description                  | Proposed Budget |              |
| 10.2546.900.830.0000.000 | G254690000-6151          | Safety & Security         |      | Salary-Ncert-Dir,Supv, Coord | 99,904.00       |              |
|                          |                          | Object                    | 6151 | Salary-Ncert-Dir,Supv, Coord | Total:          | 99,904.00    |
| 10.2546.108.830.0000.000 | G254610800-6155          | Staley-FT Security        |      | Salary-Custod,Whse,Security  |                 | 87,969.00    |
| 10.2546.109.830.0000.000 | G254610900-6155          | Winnetonka-FT Security    |      | Salary-Custod,Whse,Security  |                 | 89,141.00    |
| 10.2546.310.830.0000.000 | G254631010-6155          | Eastgate Security Clerk   |      | Salary-Custod,Whse,Security  |                 | 19,642.00    |
| 10.2546.315.830.0000.000 | G254631510-6155          | Maple Park Security Clerk |      | Salary-Custod,Whse,Security  |                 | 18,135.00    |
| 10.2546.105.830.0000.000 | G254610500-6155          | NKCHS FT Security         |      | Salary-Custod,Whse,Security  |                 | 147,494.00   |
| 10.2546.107.830.0000.000 | G254610700-6155          | Oak Park-FT Security      |      | Salary-Custod,Whse,Security  |                 | 90,020.00    |
|                          |                          | Object                    | 6155 | Salary-Custod,Whse,Security  | Total:          | 452,401.00   |
| 10.2546.100.830.0000.000 | G254610003-6161          | Campus Supv-Summer Duty   |      | Salary-Ncert-Suppl Pay       |                 | 1,280.00     |
|                          |                          | Object                    | 6161 | Salary-Ncert-Suppl Pay       | Total:          | 1,280.00     |
| 10.2546.105.830.0000.000 | G254610001-6174          | Campus Supv               |      | Subs-Cust,Maint,Whs,Security |                 | 1,800.00     |
|                          |                          | Object                    | 6174 | Subs-Cust,Maint,Whs,Security | Total:          | 1,800.00     |
| 10.2546.900.830.0000.000 | G254690000-6221          | Safety & Security         |      | Public Educ Emp Ret Sys      |                 | 7,378.00     |
| 10.2546.315.830.0000.000 | G254631510-6221          | Maple Park Security Clerk |      | Public Educ Emp Ret Sys      |                 | 1,769.00     |
| 10.2546.310.830.0000.000 | G254631010-6221          | Eastgate Security Clerk   |      | Public Educ Emp Ret Sys      |                 | 1,872.00     |
| 10.2546.100.830.0000.000 | G254610003-6221          | Campus Supv-Summer Duty   |      | Public Educ Emp Ret Sys      |                 | 176.00       |
| 10.2546.109.830.0000.000 | G254610900-6221          | Winnetonka-FT Security    |      | Public Educ Emp Ret Sys      |                 | 7,689.00     |
| 10.2546.108.830.0000.000 | G254610800-6221          | Staley-FT Security        |      | Public Educ Emp Ret Sys      |                 | 7,609.00     |
| 10.2546.107.830.0000.000 | G254610700-6221          | Oak Park-FT Security      |      | Public Educ Emp Ret Sys      |                 | 7,749.00     |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                              |                         |                     |
|--------------------------|-----------------|------------------------------|-------------------------|---------------------|
| 10.2546.105.830.0000.000 | G254610500-6221 | NKCHS FT Security            | Public Educ Emp Ret Sys | 12,741.00           |
| 10.2546.105.830.0000.000 | G254610001-6221 | Campus Supv                  | Public Educ Emp Ret Sys | 246.00              |
|                          |                 | Object 6221                  | Public Educ Emp Ret Sys | Total: 47,229.00    |
| 10.2546.105.830.0000.000 | G254610001-6231 | Campus Supv                  | F I C A                 | 224.00              |
| 10.2546.105.830.0000.000 | G254610500-6231 | NKCHS FT Security            | F I C A                 | 9,145.00            |
| 10.2546.107.830.0000.000 | G254610700-6231 | Oak Park-FT Security         | F I C A                 | 5,582.00            |
| 10.2546.108.830.0000.000 | G254610800-6231 | Staley-FT Security           | F I C A                 | 5,455.00            |
| 10.2546.109.830.0000.000 | G254610900-6231 | Winnetonka-FT Security       | F I C A                 | 5,527.00            |
| 10.2546.100.830.0000.000 | G254610003-6231 | Campus Supv-Summer Duty      | F I C A                 | 158.00              |
| 10.2546.310.830.0000.000 | G254631010-6231 | Eastgate Security Clerk      | F I C A                 | 1,218.00            |
| 10.2546.315.830.0000.000 | G254631510-6231 | Maple Park Security Clerk    | F I C A                 | 1,125.00            |
| 10.2546.900.830.0000.000 | G254690000-6231 | Safety & Security            | F I C A                 | 6,195.00            |
|                          |                 | Object 6231                  | F I C A                 | Total: 34,629.00    |
| 10.2546.900.830.0000.000 | G254690000-6232 | Safety & Security            | Medicare                | 1,449.00            |
| 10.2546.315.830.0000.000 | G254631510-6232 | Maple Park Security Clerk    | Medicare                | 263.00              |
| 10.2546.310.830.0000.000 | G254631010-6232 | Eastgate Security Clerk      | Medicare                | 285.00              |
| 10.2546.100.830.0000.000 | G254610003-6232 | Campus Supv-Summer Duty      | Medicare                | 38.00               |
| 10.2546.109.830.0000.000 | G254610900-6232 | Winnetonka-FT Security       | Medicare                | 1,293.00            |
| 10.2546.108.830.0000.000 | G254610800-6232 | Staley-FT Security           | Medicare                | 1,276.00            |
| 10.2546.107.830.0000.000 | G254610700-6232 | Oak Park-FT Security         | Medicare                | 1,306.00            |
| 10.2546.105.830.0000.000 | G254610500-6232 | NKCHS FT Security            | Medicare                | 2,139.00            |
| 10.2546.105.830.0000.000 | G254610001-6232 | Campus Supv                  | Medicare                | 52.00               |
|                          |                 | Object 6232                  | Medicare                | Total: 8,101.00     |
| 10.2546.105.830.0000.000 | G254610500-6242 | NKCHS FT Security            | Health,Dental and Life  | 38,361.00           |
| 10.2546.107.830.0000.000 | G254610700-6242 | Oak Park-FT Security         | Health,Dental and Life  | 22,691.00           |
| 10.2546.108.830.0000.000 | G254610800-6242 | Staley-FT Security           | Health,Dental and Life  | 23,017.00           |
| 10.2546.109.830.0000.000 | G254610900-6242 | Winnetonka-FT Security       | Health,Dental and Life  | 23,017.00           |
| 10.2546.310.830.0000.000 | G254631010-6242 | Eastgate Security Clerk      | Health,Dental and Life  | 7,673.00            |
| 10.2546.315.830.0000.000 | G254631510-6242 | Maple Park Security Clerk    | Health,Dental and Life  | 353.00              |
| 10.2546.900.830.0000.000 | G254690000-6242 | Safety & Security            | Health,Dental and Life  | 7,683.00            |
|                          |                 | Object 6242                  | Health,Dental and Life  | Total: 122,795.00   |
| 10.2546.900.830.0000.000 | G254690001-6319 | Safety & Security            | Contracted Services     | 85,473.00           |
| 10.2546.900.830.0000.000 | G254683101-6319 | Crossing Guard               | Contracted Services     | 58,807.68           |
| 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     | 712,667.00          |
| 10.2546.900.830.0030.000 | G254697101-6319 | Security Alarm               | Contracted Services     | 36,300.00           |
| 10.2546.109.830.0000.000 | G254610906-6319 | WHS Graduation Security      | Contracted Services     | 1,400.00            |
| 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     | 20,566.00           |
| 10.2546.108.830.0000.000 | G254610806-6319 | Staley Graduation Security   | Contracted Services     | 1,400.00            |
| 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     | 2,300.00            |
| 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     | 2,300.00            |
| 10.2546.105.830.0000.000 | G254610510-6319 | NKCHS Security-Off Duty SRD  | Contracted Services     | 16,899.00           |
|                          |                 | Object 6319                  | Contracted Services     | Total: 1,002,297.68 |
| 10.2546.900.830.0000.000 | G254690003-6332 | Security Camera Repair       | Contracted Maintenance  | 12,400.00           |
|                          |                 | Object 6332                  | Contracted Maintenance  | Total: 12,400.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                                |                                |                                |                 |
|--------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------|
| 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                    | 215.00          |
|                          | Object 6371                    | Memberships                    | Total:                         | 215.00          |
| 10.2546.900.830.0000.000 | G254690001-6411                | Safety & Security              | Materials & Supplies           | 49,184.00       |
|                          | Object 6411                    | Materials & Supplies           | Total:                         | 49,184.00       |
| 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            | 167,300.00      |
|                          | Object 6541                    | Equipment/Furniture            | Total:                         | 167,300.00      |
|                          | Function: 2546                 | Security Svcs                  | Total:                         | 2,123,435.68    |
| Function: 2547           | HVAC                           |                                |                                | 2019 - 2020     |
| Account Number           | Key - Obj                      | Cost Center                    | Description                    | Proposed Budget |
| 10.2547.900.970.0031.000 | G254797003-6411                | HVAC filters prior 971         | Materials & Supplies           | 45,000.00       |
|                          | Object 6411                    | Materials & Supplies           | Total:                         | 45,000.00       |
|                          | Function: 2547                 | HVAC                           | Total:                         | 45,000.00       |
| Function: 2551           | Contraced Educational Svcs     |                                |                                | 2019 - 2020     |
| 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  | 317,279.00      |
| 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:                         | 321,279.00      |
| 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 Educational Svcs     | Total:                         | 368,279.00      |
| Function: 2552           | Nondisabled Student Trans Svcs |                                |                                | 2019 - 2020     |
| Account Number           | Key - Obj                      | Cost Center                    | Description                    | Proposed Budget |
| 10.2552.900.934.0047.000 | G255290004-6151                | Transp Administration          | Salary-Ncert-Dir,Supv, Coord   | 100,000.00      |
| 10.2552.900.934.0047.000 | G255290005-6151                | Transp Mgmt Staff              | Salary-Ncert-Dir,Supv, Coord   | 271,366.00      |
|                          | Object 6151                    | Salary-Ncert-Dir,Supv, Coord   | Total:                         | 371,366.00      |
| 10.2552.900.934.0047.000 | G255290000-6152                | Transp Adm Staff               | Salary- Adm Assts & Attendance | 83,348.00       |
|                          | Object 6152                    | Salary- Adm Assts & Attendance | Total:                         | 83,348.00       |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |                            |                     |
|--------------------------|-----------------|-------------------------------|----------------------------|---------------------|
| 10.2552.900.934.0047.000 | G255290001-6157 | On Call Drivers               | Salary-Transp Drivers      | 109,304.00          |
| 10.2552.900.934.0047.000 | G255290090-6157 | Transp-Summer                 | Salary-Transp Drivers      | 220,731.00          |
| 10.2552.900.934.0047.000 | G255293400-6157 | Transportation                | Salary-Transp Drivers      | 3,117,158.00        |
|                          |                 | Object 6157                   | Salary-Transp Drivers      | Total: 3,447,193.00 |
| 10.2552.900.934.0047.000 | G255290047-6158 | Transp Mechanics/Dispatch     | Sal-Transp Mech & Dispatch | 655,322.00          |
| 10.2552.900.934.0047.000 | G255290003-6158 | Transp Shop Help              | Sal-Transp Mech & Dispatch | 20,687.00           |
|                          |                 | Object 6158                   | Sal-Transp Mech & Dispatch | Total: 676,009.00   |
| 10.2552.900.934.0047.000 | G255290002-6160 | Transp IT Specialists         | Salary-Ncert-Tech Support  | 93,900.00           |
|                          |                 | Object 6160                   | Salary-Ncert-Tech Support  | Total: 93,900.00    |
| 10.2552.900.934.0047.000 | G255293415-6163 | Transp New Driver Training    | Transp Training/Ref Wage   | 15,000.00           |
| 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   | 5,000.00            |
|                          |                 | Object 6163                   | Transp Training/Ref Wage   | Total: 21,000.00    |
| 10.2552.900.934.0047.000 | G255290003-6169 | Transp Shop Help              | Hours beyond Salary-SNE    | 4,681.00            |
| 10.2552.900.934.0047.000 | G255290001-6169 | On Call Drivers               | Hours beyond Salary-SNE    | 4,433.00            |
| 10.2552.900.934.0047.000 | G255290047-6169 | Transp Mechanics/Dispatch     | Hours beyond Salary-SNE    | 90,933.00           |
| 10.2552.900.934.0047.000 | G255293400-6169 | Transportation                | Hours beyond Salary-SNE    | 1,533,436.00        |
|                          |                 | Object 6169                   | Hours beyond Salary-SNE    | Total: 1,633,483.00 |
| 10.2552.900.934.0047.000 | G255293416-6221 | Trnsp Bus Aide Training Wages | Public Educ Emp Ret Sys    | 138.00              |
| 10.2552.900.934.0047.000 | G255293417-6221 | Transp Referral Wage          | Public Educ Emp Ret Sys    | 686.00              |
| 10.2552.900.934.0047.000 | G255293415-6221 | Transp New Driver Training    | Public Educ Emp Ret Sys    | 2,058.00            |
| 10.2552.900.934.0047.000 | G255293400-6221 | Transportation                | Public Educ Emp Ret Sys    | 291,987.00          |
| 10.2552.900.934.0047.000 | G255290047-6221 | Transp Mechanics/Dispatch     | Public Educ Emp Ret Sys    | 52,298.00           |
| 10.2552.900.934.0047.000 | G255290090-6221 | Transp-Summer                 | Public Educ Emp Ret Sys    | 30,284.00           |
| 10.2552.900.934.0047.000 | G255290003-6221 | Transp Shop Help              | Public Educ Emp Ret Sys    | 1,420.00            |
| 10.2552.900.934.0047.000 | G255290001-6221 | On Call Drivers               | Public Educ Emp Ret Sys    | 15,604.00           |
| 10.2552.900.934.0047.000 | G255290004-6221 | Transp Administration         | Public Educ Emp Ret Sys    | 7,385.00            |
| 10.2552.900.934.0047.000 | G255290005-6221 | Transp Mgmt Staff             | Public Educ Emp Ret Sys    | 20,714.00           |
| 10.2552.900.934.0047.000 | G255290000-6221 | Transp Adm Staff              | Public Educ Emp Ret Sys    | 6,767.00            |
| 10.2552.900.934.0047.000 | G255290002-6221 | Transp IT Specialists         | Public Educ Emp Ret Sys    | 7,491.00            |
|                          |                 | Object 6221                   | Public Educ Emp Ret Sys    | Total: 436,832.00   |
| 10.2552.900.934.0047.000 | G255293415-6231 | Transp New Driver Training    | F I C A                    | 1,860.00            |
| 10.2552.900.934.0047.000 | G255293417-6231 | Transp Referral Wage          | F I C A                    | 620.00              |
| 10.2552.900.934.0047.000 | G255293416-6231 | Trnsp Bus Aide Training Wages | F I C A                    | 124.00              |
| 10.2552.900.934.0047.000 | G255290002-6231 | Transp IT Specialists         | F I C A                    | 5,822.00            |
| 10.2552.900.934.0047.000 | G255290000-6231 | Transp Adm Staff              | F I C A                    | 5,168.00            |
| 10.2552.900.934.0047.000 | G255290005-6231 | Transp Mgmt Staff             | F I C A                    | 16,825.00           |
| 10.2552.900.934.0047.000 | G255290004-6231 | Transp Administration         | F I C A                    | 6,200.00            |
| 10.2552.900.934.0047.000 | G255290001-6231 | On Call Drivers               | F I C A                    | 14,104.00           |
| 10.2552.900.934.0047.000 | G255290003-6231 | Transp Shop Help              | F I C A                    | 1,283.00            |
| 10.2552.900.934.0047.000 | G255290090-6231 | Transp-Summer                 | F I C A                    | 27,370.00           |
| 10.2552.900.934.0047.000 | G255290047-6231 | Transp Mechanics/Dispatch     | F I C A                    | 40,630.00           |
| 10.2552.900.934.0047.000 | G255293400-6231 | Transportation                | F I C A                    | 193,264.00          |
|                          |                 | Object 6231                   | F I C A                    | Total: 313,270.00   |
| 10.2552.900.934.0047.000 | G255293416-6232 | Trnsp Bus Aide Training Wages | Medicare                   | 30.00               |
| 10.2552.900.934.0047.000 | G255293417-6232 | Transp Referral Wage          | Medicare                   | 146.00              |
| 10.2552.900.934.0047.000 | G255293415-6232 | Transp New Driver Training    | Medicare                   | 436.00              |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                               |                                |                     |
|--------------------------|-----------------|-------------------------------|--------------------------------|---------------------|
| 10.2552.900.934.0047.000 | G255293400-6232 | Transportation                | Medicare                       | 45,199.00           |
| 10.2552.900.934.0047.000 | G255290047-6232 | Transp Mechanics/Dispatch     | Medicare                       | 9,503.00            |
| 10.2552.900.934.0047.000 | G255290090-6232 | Transp-Summer                 | Medicare                       | 6,402.00            |
| 10.2552.900.934.0047.000 | G255290003-6232 | Transp Shop Help              | Medicare                       | 300.00              |
| 10.2552.900.934.0047.000 | G255290001-6232 | On Call Drivers               | Medicare                       | 3,298.00            |
| 10.2552.900.934.0047.000 | G255290004-6232 | Transp Administration         | Medicare                       | 1,450.00            |
| 10.2552.900.934.0047.000 | G255290005-6232 | Transp Mgmt Staff             | Medicare                       | 3,935.00            |
| 10.2552.900.934.0047.000 | G255290000-6232 | Transp Adm Staff              | Medicare                       | 1,209.00            |
| 10.2552.900.934.0047.000 | G255290002-6232 | Transp IT Specialists         | Medicare                       | 1,362.00            |
|                          |                 | Object 6232                   | Medicare                       | Total: 73,270.00    |
| 10.2552.900.934.0047.000 | G255290002-6242 | Transp IT Specialists         | Health,Dental and Life         | 15,345.00           |
| 10.2552.900.934.0047.000 | G255290000-6242 | Transp Adm Staff              | Health,Dental and Life         | 15,345.00           |
| 10.2552.900.934.0047.000 | G255290005-6242 | Transp Mgmt Staff             | Health,Dental and Life         | 30,719.00           |
| 10.2552.900.934.0047.000 | G255290004-6242 | Transp Administration         | Health,Dental and Life         | 7,683.00            |
| 10.2552.900.934.0047.000 | G255290003-6242 | Transp Shop Help              | Health,Dental and Life         | 353.00              |
| 10.2552.900.934.0047.000 | G255290047-6242 | Transp Mechanics/Dispatch     | Health,Dental and Life         | 84,420.00           |
| 10.2552.900.934.0047.000 | G255293400-6242 | Transportation                | Health,Dental and Life         | 1,020,299.00        |
|                          |                 | Object 6242                   | Health,Dental and Life         | Total: 1,174,164.00 |
| 10.2552.900.931.0047.000 | G255293101-6261 | Transportation                | Workers Comp                   | 128,300.00          |
| 10.2552.900.935.0047.000 | G255293501-6261 | Offset Yr End-2552 to 2554    | Workers Comp                   | -46,600.00          |
|                          |                 | Object 6261                   | Workers Comp                   | Total: 81,700.00    |
| 10.2552.900.934.0047.000 | G255293414-6316 | Transp Software               | Data Processing & Tech Rel Svc | 8,200.00            |
|                          |                 | Object 6316                   | Data Processing & Tech Rel Svc | Total: 8,200.00     |
| 10.2552.900.934.0047.000 | G255293414-6319 | Transp Software               | Contracted Services            | 76,500.00           |
| 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              |
| 10.2552.900.934.0047.000 | G255293410-6319 | Transp Radio Maint            | Contracted Services            | 30,000.00           |
|                          |                 | 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 | 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          |
| 10.2552.900.934.0047.000 | G255293411-6334 | Tran Radio Tower or Bus Lease | Rentals-Equipment              | 4,000.00            |
| 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                   | 8,400.00            |
|                          |                 | Object 6335                   | Water, Sewer                   | Total: 8,400.00     |
| 10.2552.900.934.0047.000 | G255293404-6346 | Transp Conf Registration      | Meetings, Trainings, Conf      | 6,700.00            |
|                          |                 | Object 6346                   | Meetings, Trainings, Conf      | Total: 6,700.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                                |                                |                               |                 |
|--------------------------|--------------------------------|--------------------------------|-------------------------------|-----------------|
| 10.2552.900.934.0047.000 | G255293401-6352                | Transportation                 | Liability Insurance           | 300.00          |
|                          | Object 6352                    | Liability Insurance            | Total:                        | 300.00          |
| 10.2552.900.931.0047.000 | G255293101-6354                | Transportation                 | Vehicular Insurance           | 107,700.00      |
| 10.2552.900.935.0047.000 | G255293501-6354                | Offset Yr End-2552 to 2554     | Vehicular Insurance           | -38,100.00      |
|                          | Object 6354                    | Vehicular Insurance            | Total:                        | 69,600.00       |
| 10.2552.900.934.0047.000 | G255293401-6362                | Transportation                 | Advertising, Public Relations | 1,500.00        |
|                          | Object 6362                    | Advertising, Public Relations  | Total:                        | 1,500.00        |
| 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 | G255293409-6411                | Transp Misc                    | Materials & Supplies          | 3,600.00        |
| 10.2552.900.934.0047.000 | G255293408-6411                | Transp Gen Shop                | Materials & Supplies          | 67,500.00       |
| 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 | G255293414-6411                | Transp Software                | Materials & Supplies          | 30,000.00       |
| 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          | 227,000.00      |
| 10.2552.900.934.0047.000 | G255293403-6417                | Transp Bus Tires               | Maintenance Supplies          | 100,000.00      |
| 10.2552.900.935.0047.000 | G255293501-6417                | Offset Yr End-2552 to 2554     | Maintenance Supplies          | -145,800.00     |
|                          | Object 6417                    | Maintenance Supplies           | Total:                        | 181,200.00      |
| 10.2552.906.971.0047.000 | G255297101-6481                | Transportation                 | Electricity                   | 30,400.00       |
| 10.2552.906.971.0047.000 | G255297102-6481                | Transportation - CNG Pumps     | Electricity                   | 122,800.00      |
|                          | Object 6481                    | Electricity                    | Total:                        | 153,200.00      |
| 10.2552.906.971.0047.000 | G255297101-6482                | Transportation                 | Heat-Gas                      | 5,100.00        |
|                          | Object 6482                    | Heat-Gas                       | Total:                        | 5,100.00        |
| 10.2552.900.934.0047.000 | G255293418-6486                | Transportation - CNG Buses     | Gasoline/Diesel               | 520,000.00      |
| 10.2552.900.934.0047.000 | G255293401-6486                | Transportation                 | Gasoline/Diesel               | 297,000.00      |
| 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 | E255293402-6541                | Transp-Major Tools             | Equipment/Furniture           | 5,000.00        |
| 40.2552.900.934.0047.000 | E255293497-6541                | Transp 5% Adm                  | Equipment/Furniture           | 1,250.00        |
|                          | Object 6541                    | Equipment/Furniture            | Total:                        | 6,250.00        |
| 40.2552.900.934.0047.000 | E255293422-6551                | Trans-Fuel Truck 5 Lease Purch | Vehicle Purchases             | 9,430.00        |
|                          | Object 6551                    | Vehicle Purchases              | Total:                        | 9,430.00        |
| 40.2552.900.934.0047.000 | E255293421-6552                | Trans-CNG Bus 10yr Lease Purch | School Buses                  | 1,132,363.00    |
|                          | Object 6552                    | School Buses                   | Total:                        | 1,132,363.00    |
|                          | Function: 2552                 | Nondisabled Student Trans Svcs | Total:                        | 11,702,538.00   |
| Function: 2553           | Contr Trans Svcs Disabled Stud |                                |                               | 2019 - 2020     |
| Account Number           | Key - Obj                      | Cost Center                    | Description                   | Proposed Budget |
| 10.2553.900.934.0047.000 | G255393401-6341                | Disabled                       | ContPupil Trans-To & From Sch | 500,000.00      |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                                |                            |                                |                     |
|--------------------------|--------------------------------|----------------------------|--------------------------------|---------------------|
| 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   |                            |                                | 2019 - 2020         |
| Account Number           | Key - Obj                      | Cost Center                | Description                    | Proposed Budget     |
| 10.2554.900.934.0047.000 | G255490090-6162                | Disabled Transp-Summer     | Salary-Transp Aides            | 39,349.00           |
| 10.2554.900.934.0047.000 | G255493400-6162                | Disabled Transp            | Salary-Transp Aides            | 822,542.00          |
|                          |                                | Object 6162                | Salary-Transp Aides            | Total: 861,891.00   |
| 10.2554.900.934.0047.000 | G255493401-6169                | Bus Aide Hrs by Drivers    | Hours beyond Salary-SNE        | 1,060.00            |
| 10.2554.900.934.0047.000 | G255493400-6169                | Disabled Transp            | Hours beyond Salary-SNE        | 195,838.00          |
|                          |                                | Object 6169                | Hours beyond Salary-SNE        | Total: 196,898.00   |
| 10.2554.900.934.0047.000 | G255490090-6221                | Disabled Transp-Summer     | Public Educ Emp Ret Sys        | 5,398.00            |
| 10.2554.900.934.0047.000 | G255493400-6221                | Disabled Transp            | Public Educ Emp Ret Sys        | 81,603.00           |
| 10.2554.900.934.0047.000 | G255493401-6221                | Bus Aide Hrs by Drivers    | Public Educ Emp Ret Sys        | 146.00              |
|                          |                                | Object 6221                | Public Educ Emp Ret Sys        | Total: 87,147.00    |
| 10.2554.900.934.0047.000 | G255493401-6231                | Bus Aide Hrs by Drivers    | F I C A                        | 132.00              |
| 10.2554.900.934.0047.000 | G255493400-6231                | Disabled Transp            | F I C A                        | 50,998.00           |
| 10.2554.900.934.0047.000 | G255490090-6231                | Disabled Transp-Summer     | F I C A                        | 4,880.00            |
|                          |                                | Object 6231                | F I C A                        | Total: 56,010.00    |
| 10.2554.900.934.0047.000 | G255490090-6232                | Disabled Transp-Summer     | Medicare                       | 1,142.00            |
| 10.2554.900.934.0047.000 | G255493400-6232                | Disabled Transp            | Medicare                       | 11,927.00           |
| 10.2554.900.934.0047.000 | G255493401-6232                | Bus Aide Hrs by Drivers    | Medicare                       | 30.00               |
| 10.2554.900.935.0047.000 | G255493500-6232                | Disabled Transp - Year End | Medicare                       | 21,550.00           |
|                          |                                | Object 6232                | Medicare                       | Total: 34,649.00    |
| 10.2554.900.934.0047.000 | G255493400-6242                | Disabled Transp            | Health,Dental and Life         | 322,633.00          |
|                          |                                | Object 6242                | Health,Dental and Life         | Total: 322,633.00   |
| 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: 2,260,728.00 |
| Function: 2555           | Pmts Other Dist Nondisable Tra |                            |                                | 2019 - 2020         |
| Account Number           | Key - Obj                      | Cost Center                | Description                    | Proposed Budget     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                             |                                |                                |                 |
|--------------------------|-----------------------------|--------------------------------|--------------------------------|-----------------|
| 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 |                                | 2019 - 2020                    |                 |
| 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             |                                | 2019 - 2020                    |                 |
| Account Number           | Key - Obj                   | Cost Center                    | Description                    | Proposed Budget |
| 10.2559.452.816.0047.049 | G255945200-6169             | ECSE Transp                    | Hours beyond Salary-SNE        | 91,555.00       |
|                          | Object 6169                 | Hours beyond Salary-SNE        | Total:                         | 91,555.00       |
| 10.2559.452.816.0047.049 | G255945200-6261             | ECSE Transp                    | Workers Comp                   | 7,600.00        |
|                          | Object 6261                 | Workers Comp                   | Total:                         | 7,600.00        |
| 10.2559.452.816.0047.049 | G255945200-6341             | ECSE Transp                    | ContPupil Trans-To & From Sch  | 2,000.00        |
|                          | Object 6341                 | ContPupil Trans-To & From Sch  | Total:                         | 2,000.00        |
| 10.2559.452.816.0047.049 | G255945200-6354             | ECSE Transp                    | Vehicular Insurance            | 24,000.00       |
|                          | Object 6354                 | Vehicular Insurance            | Total:                         | 24,000.00       |
| 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:                         | 198,155.00      |
| Function: 2561           | Food Svcs Admin             |                                | 2019 - 2020                    |                 |
| Account Number           | Key - Obj                   | Cost Center                    | Description                    | Proposed Budget |
| 15.2561.900.933.0040.000 | F256093300-6151             | Food Svc Admin                 | Salary-Ncert-Dir,Supv, Coord   | 104,841.00      |
| 15.2561.900.933.0040.000 | F256093340-6151             | Food Svc Admin Mgmt/Supv       | Salary-Ncert-Dir,Supv, Coord   | 150,880.00      |
|                          | Object 6151                 | Salary-Ncert-Dir,Supv, Coord   | Total:                         | 255,721.00      |
| 15.2561.900.933.0040.000 | F256193340-6152             | Food Svc Adm                   | Salary- Adm Assts & Attendance | 88,110.00       |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                             |                                |        |            |
|--------------------------|-----------------|-----------------------------|--------------------------------|--------|------------|
|                          |                 | Object 6152                 | Salary- Adm Assts & Attendance | Total: | 88,110.00  |
| 15.2561.900.933.0040.000 | F256193240-6155 | Food Svc Warehouse/Delivery | Salary-Custod,Whse,Security    |        | 246,460.00 |
|                          |                 | Object 6155                 | Salary-Custod,Whse,Security    | Total: | 246,460.00 |
| 15.2561.900.933.0040.000 | F256181540-6160 | Food Svc IT support         | Salary-Ncert-Tech Support      |        | 55,938.00  |
|                          |                 | Object 6160                 | Salary-Ncert-Tech Support      | Total: | 55,938.00  |
| 15.2561.900.933.0040.000 | F256093300-6221 | Food Svc Admin              | Public Educ Emp Ret Sys        |        | 7,717.00   |
| 15.2561.900.933.0040.000 | F256093340-6221 | Food Svc Admin Mgmt/Supv    | Public Educ Emp Ret Sys        |        | 11,400.00  |
| 15.2561.900.933.0040.000 | F256181540-6221 | Food Svc IT support         | Public Educ Emp Ret Sys        |        | 4,362.00   |
| 15.2561.900.933.0040.000 | F256193240-6221 | Food Svc Warehouse/Delivery | Public Educ Emp Ret Sys        |        | 19,530.00  |
| 15.2561.900.933.0040.000 | F256193340-6221 | Food Svc Adm                | Public Educ Emp Ret Sys        |        | 7,094.00   |
|                          |                 | Object 6221                 | Public Educ Emp Ret Sys        | Total: | 50,103.00  |
| 15.2561.900.933.0040.000 | F256193340-6231 | Food Svc Adm                | F I C A                        |        | 5,463.00   |
| 15.2561.900.933.0040.000 | F256193240-6231 | Food Svc Warehouse/Delivery | F I C A                        |        | 15,281.00  |
| 15.2561.900.933.0040.000 | F256181540-6231 | Food Svc IT support         | F I C A                        |        | 3,469.00   |
| 15.2561.900.933.0040.000 | F256093340-6231 | Food Svc Admin Mgmt/Supv    | F I C A                        |        | 9,355.00   |
| 15.2561.900.933.0040.000 | F256093300-6231 | Food Svc Admin              | F I C A                        |        | 6,501.00   |
|                          |                 | Object 6231                 | F I C A                        | Total: | 40,069.00  |
| 15.2561.900.933.0040.000 | F256093300-6232 | Food Svc Admin              | Medicare                       |        | 1,521.00   |
| 15.2561.900.933.0040.000 | F256093340-6232 | Food Svc Admin Mgmt/Supv    | Medicare                       |        | 2,188.00   |
| 15.2561.900.933.0040.000 | F256181540-6232 | Food Svc IT support         | Medicare                       |        | 812.00     |
| 15.2561.900.933.0040.000 | F256193240-6232 | Food Svc Warehouse/Delivery | Medicare                       |        | 3,574.00   |
| 15.2561.900.933.0040.000 | F256193340-6232 | Food Svc Adm                | Medicare                       |        | 1,278.00   |
|                          |                 | Object 6232                 | Medicare                       | Total: | 9,373.00   |
| 15.2561.900.933.0040.000 | F256193340-6242 | Food Svc Adm                | Health,Dental and Life         |        | 15,345.00  |
| 15.2561.900.933.0040.000 | F256193240-6242 | Food Svc Warehouse/Delivery | Health,Dental and Life         |        | 38,361.00  |
| 15.2561.900.933.0040.000 | F256181540-6242 | Food Svc IT support         | Health,Dental and Life         |        | 7,673.00   |
| 15.2561.900.933.0040.000 | F256093340-6242 | Food Svc Admin Mgmt/Supv    | Health,Dental and Life         |        | 15,365.00  |
| 15.2561.900.933.0040.000 | F256093300-6242 | Food Svc Admin              | Health,Dental and Life         |        | 7,683.00   |
|                          |                 | Object 6242                 | Health,Dental and Life         | Total: | 84,427.00  |
| 15.2561.900.933.0040.000 | F256193302-6334 | Food Svc Copier             | Rentals-Equipment              |        | 225.00     |
|                          |                 | Object 6334                 | Rentals-Equipment              | Total: | 225.00     |
| 15.2561.900.933.0040.000 | F256193301-6336 | Food Svc Adm                | Trash Removal                  |        | 105,000.00 |
|                          |                 | Object 6336                 | Trash Removal                  | Total: | 105,000.00 |
| 15.2561.900.933.0040.000 | F256193301-6343 | Food Svc Adm                | Mileage Reimbursement          |        | 5,800.00   |
|                          |                 | Object 6343                 | Mileage Reimbursement          | Total: | 5,800.00   |
| 15.2561.900.933.0040.000 | F256193301-6346 | Food Svc Adm                | Meetings, Trainings, Conf      |        | 9,700.00   |
|                          |                 | Object 6346                 | Meetings, Trainings, Conf      | Total: | 9,700.00   |
| 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           |        | 28,500.00  |
| 15.2561.900.933.0040.000 | F256193303-6411 | Food Svc Uniforms           | Materials & Supplies           |        | 9,500.00   |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                   |                                |                            |                                |              |
|--------------------------|-------------------|--------------------------------|----------------------------|--------------------------------|--------------|
|                          |                   | Object 6411                    | Materials & Supplies       | Total:                         | 38,000.00    |
| 15.2561.900.933.0040.000 | F256193301-6486   | Food Svc Adm                   | Gasoline/Diesel            |                                | 3,100.00     |
|                          |                   | Object 6486                    | Gasoline/Diesel            | Total:                         | 3,100.00     |
|                          |                   | Function: 2561                 | Food Svcs Admin            | Total:                         | 993,026.00   |
| Function: 2562           | Food Service Prep |                                |                            |                                |              |
|                          |                   |                                |                            |                                |              |
| Account Number           | Key - Obj         | Cost Center                    | Description                | 2019 - 2020<br>Proposed Budget |              |
| 15.2562.100.933.0040.000 | F256310000-6156   | FS-High School Manager         | Salary-Food Svc            | 121,227.00                     |              |
| 15.2562.300.933.0040.000 | F256330000-6156   | Food Svc Middle School Manager | Salary-Food Svc            | 196,444.00                     |              |
| 15.2562.400.933.0040.000 | F256340000-6156   | Food Svc Elementary School Mgr | Salary-Food Svc            | 519,964.00                     |              |
| 15.2562.900.933.0040.000 | F256390000-6156   | Food Svc Supervisor            | Salary-Food Svc            | 102,099.00                     |              |
| 15.2562.900.933.0040.000 | F256390001-6156   | Food Svc Assistant Manager     | Salary-Food Svc            | 120,279.00                     |              |
| 15.2562.900.933.0040.000 | F256390002-6156   | Food Svc Product Specialist    | Salary-Food Svc            | 1,965,402.00                   |              |
| 15.2562.900.933.0040.000 | F256390003-6156   | Food Svc Assistant             | Salary-Food Svc            | 222,800.00                     |              |
|                          |                   | Object 6156                    | Salary-Food Svc            | Total:                         | 3,248,215.00 |
| 15.2562.502.933.0040.000 | F256250240-6161   | FNS-Harvesters Catering        | Salary-Ncert-Suppl Pay     | 71,000.00                      |              |
|                          |                   | Object 6161                    | Salary-Ncert-Suppl Pay     | Total:                         | 71,000.00    |
| 15.2562.900.933.0040.000 | F256390002-6168   | Food Svc Product Specialist    | Food Svc Certification Pay | 15,000.00                      |              |
|                          |                   | Object 6168                    | Food Svc Certification Pay | Total:                         | 15,000.00    |
| 15.2562.900.933.0040.000 | F256390002-6169   | Food Svc Product Specialist    | Hours beyond Salary-SNE    | 243,000.00                     |              |
|                          |                   | Object 6169                    | Hours beyond Salary-SNE    | Total:                         | 243,000.00   |
| 15.2562.900.933.0040.000 | F256293340-6176   | Food Svc On Call               | Subs- Food Svcs            | 6,000.00                       |              |
|                          |                   | Object 6176                    | Subs- Food Svcs            | Total:                         | 6,000.00     |
| 15.2562.900.933.0040.000 | F256390000-6221   | Food Svc Supervisor            | Public Educ Emp Ret Sys    | 8,578.00                       |              |
| 15.2562.900.933.0040.000 | F256390001-6221   | Food Svc Assistant Manager     | Public Educ Emp Ret Sys    | 11,399.00                      |              |
| 15.2562.900.933.0040.000 | F256390002-6221   | Food Svc Product Specialist    | Public Educ Emp Ret Sys    | 201,438.00                     |              |
| 15.2562.900.933.0040.000 | F256390003-6221   | Food Svc Assistant             | Public Educ Emp Ret Sys    | 8,539.00                       |              |
| 15.2562.300.933.0040.000 | F256330000-6221   | Food Svc Middle School Manager | Public Educ Emp Ret Sys    | 17,148.00                      |              |
| 15.2562.400.933.0040.000 | F256340000-6221   | Food Svc Elementary School Mgr | Public Educ Emp Ret Sys    | 46,160.00                      |              |
| 15.2562.100.933.0040.000 | F256310000-6221   | FS-High School Manager         | Public Educ Emp Ret Sys    | 10,415.00                      |              |
|                          |                   | Object 6221                    | Public Educ Emp Ret Sys    | Total:                         | 303,677.00   |
| 15.2562.100.933.0040.000 | F256310000-6231   | FS-High School Manager         | F I C A                    | 7,517.00                       |              |
| 15.2562.400.933.0040.000 | F256340000-6231   | Food Svc Elementary School Mgr | F I C A                    | 32,238.00                      |              |
| 15.2562.300.933.0040.000 | F256330000-6231   | Food Svc Middle School Manager | F I C A                    | 12,180.00                      |              |
| 15.2562.900.933.0040.000 | F256390003-6231   | Food Svc Assistant             | F I C A                    | 13,814.00                      |              |
| 15.2562.900.933.0040.000 | F256390002-6231   | Food Svc Product Specialist    | F I C A                    | 121,855.00                     |              |
| 15.2562.900.933.0040.000 | F256390001-6231   | Food Svc Assistant Manager     | F I C A                    | 7,458.00                       |              |
| 15.2562.900.933.0040.000 | F256390000-6231   | Food Svc Supervisor            | F I C A                    | 6,331.00                       |              |
|                          |                   | Object 6231                    | F I C A                    | Total:                         | 201,393.00   |
| 15.2562.900.933.0040.000 | F256390000-6232   | Food Svc Supervisor            | Medicare                   | 1,481.00                       |              |
| 15.2562.900.933.0040.000 | F256390001-6232   | Food Svc Assistant Manager     | Medicare                   | 1,745.00                       |              |
| 15.2562.900.933.0040.000 | F256390002-6232   | Food Svc Product Specialist    | Medicare                   | 28,499.00                      |              |
| 15.2562.900.933.0040.000 | F256390003-6232   | Food Svc Assistant             | Medicare                   | 3,231.00                       |              |
| 15.2562.300.933.0040.000 | F256330000-6232   | Food Svc Middle School Manager | Medicare                   | 2,849.00                       |              |
| 15.2562.400.933.0040.000 | F256340000-6232   | Food Svc Elementary School Mgr | Medicare                   | 7,540.00                       |              |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                                |                             |              |
|--|-----------------|--------------------------------|-----------------------------|--------------|
| 15.2562.100.933.0040.000                       | F256310000-6232 | FS-High School Manager         | Medicare                    | 1,758.00     |
| Object 6232 Medicare Total:                    |                 |                                |                             | 47,103.00    |
| 15.2562.100.933.0040.000                       | F256310000-6242 | FS-High School Manager         | Health,Dental and Life      | 23,369.00    |
| 15.2562.400.933.0040.000                       | F256340000-6242 | Food Svc Elementary School Mgr | Health,Dental and Life      | 145,796.00   |
| 15.2562.300.933.0040.000                       | F256330000-6242 | Food Svc Middle School Manager | Health,Dental and Life      | 53,705.00    |
| 15.2562.900.933.0040.000                       | F256390003-6242 | Food Svc Assistant             | Health,Dental and Life      | 7,673.00     |
| 15.2562.900.933.0040.000                       | F256390002-6242 | Food Svc Product Specialist    | Health,Dental and Life      | 848,776.00   |
| 15.2562.900.933.0040.000                       | F256390001-6242 | Food Svc Assistant Manager     | Health,Dental and Life      | 31,393.00    |
| 15.2562.900.933.0040.000                       | F256390000-6242 | Food Svc Supervisor            | Health,Dental and Life      | 7,699.00     |
| Object 6242 Health,Dental and Life Total:      |                 |                                |                             | 1,118,411.00 |
| 15.2562.900.933.0040.000                       | F256293140-6261 | Food Service                   | Workers Comp                | 83,700.00    |
| Object 6261 Workers Comp Total:                |                 |                                |                             | 83,700.00    |
| 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      | 260,000.00   |
| Object 6332 Contracted Maintenance Total:      |                 |                                |                             | 260,000.00   |
| 15.2562.900.933.0040.000                       | F256293302-6391 | Fd Svc Softw,Banquet,HlthDept  | Other Contracted Services   | 80,000.00    |
| Object 6391 Other Contracted Services Total:   |                 |                                |                             | 80,000.00    |
| 15.2562.900.933.0040.000                       | F256293301-6417 | Food Service                   | Maintenance Supplies        | 4,000.00     |
| Object 6417 Maintenance Supplies Total:        |                 |                                |                             | 4,000.00     |
| 15.2562.900.933.0040.000                       | F256293301-6471 | Food Service                   | Food-Meat, Fish, Poultry    | 1,370,000.00 |
| Object 6471 Food-Meat, Fish, Poultry Total:    |                 |                                |                             | 1,370,000.00 |
| 15.2562.900.933.0040.000                       | F256293301-6472 | Food Service                   | Food-Dairy Products         | 865,000.00   |
| Object 6472 Food-Dairy Products Total:         |                 |                                |                             | 865,000.00   |
| 15.2562.900.933.0040.000                       | F256293301-6473 | Food Service                   | Food-Fresh Fruits & Veggies | 450,000.00   |
| Object 6473 Food-Fresh Fruits & Veggies Total: |                 |                                |                             | 450,000.00   |
| 15.2562.900.933.0040.000                       | F256293301-6474 | Food Service                   | Food-Canned Fruits & Veg    | 660,000.00   |
| Object 6474 Food-Canned Fruits & Veg Total:    |                 |                                |                             | 660,000.00   |
| 15.2562.900.933.0040.000                       | F256293301-6475 | Food Service                   | Food-Groceries              | 850,000.00   |
| Object 6475 Food-Groceries Total:              |                 |                                |                             | 850,000.00   |
| 15.2562.900.933.0040.000                       | F256293301-6476 | Food Service                   | Food-Bakery Items           | 190,000.00   |
| Object 6476 Food-Bakery Items Total:           |                 |                                |                             | 190,000.00   |
| 15.2562.900.933.0040.000                       | F256293301-6477 | Food Service                   | Cleaning Supplies-Food Svc  | 105,000.00   |
| Object 6477 Cleaning Supplies-Food Svc Total:  |                 |                                |                             | 105,000.00   |
| 15.2562.900.933.0040.000                       | F256293301-6478 | Food Service                   | Paper Supplies-Food Svc     | 175,000.00   |
| Object 6478 Paper Supplies-Food Svc Total:     |                 |                                |                             | 175,000.00   |
| 15.2562.900.933.0040.000                       | F256293301-6479 | Food Service                   | Small Equip-Food Svc        | 50,000.00    |
| Object 6479 Small Equip-Food Svc Total:        |                 |                                |                             | 50,000.00    |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                        |                               |                                |                      |
|--------------------------|------------------------|-------------------------------|--------------------------------|----------------------|
| 40.2562.900.933.0040.000 | E256293301-6541        | Food Service                  | Equipment/Furniture            | 205,500.00           |
|                          |                        | Object 6541                   | Equipment/Furniture            | Total: 205,500.00    |
|                          |                        | Function: 2562                | Food Service Prep              | Total: 10,602,649.00 |
| Function: 2565           | Food Svc Summer Sch    |                               |                                | 2019 - 2020          |
| Account Number           | Key - Obj              | Cost Center                   | Description                    | Proposed Budget      |
|                          |                        | Function: 2565                | Food Svc Summer Sch            | Total: 0.00          |
| Function: 2569           | Other Food Svcs        |                               |                                | 2019 - 2020          |
| Account Number           | Key - Obj              | Cost Center                   | Description                    | Proposed Budget      |
|                          |                        | Function: 2569                | Other Food Svcs                | Total: 0.00          |
| Function: 2571           | Internal Service Admin |                               |                                | 2019 - 2020          |
| 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   | 90,000.00            |
|                          |                        | Object 6151                   | Salary-Ncert-Dir,Supv, Coord   | Total: 90,000.00     |
| 10.2571.900.932.0000.000 | G257393200-6152        | Purchasing & Warehse Adm      | Salary- Adm Assts & Attendance | 82,736.00            |
|                          |                        | Object 6152                   | Salary- Adm Assts & Attendance | Total: 82,736.00     |
| 10.2571.900.932.0000.000 | G257193200-6155        | Purchasing & Warehouse        | Salary-Custod,Whse,Security    | 349,274.00           |
|                          |                        | Object 6155                   | Salary-Custod,Whse,Security    | Total: 349,274.00    |
| 10.2571.900.932.0000.000 | G257293201-6164        | Purch & Warehse Specialist    | Sal-NC Exempt Dist Support     | 55,000.00            |
|                          |                        | Object 6164                   | Sal-NC Exempt Dist Support     | Total: 55,000.00     |
| 10.2571.900.932.0000.000 | G257293200-6221        | Purchasing & Warehse Director | Public Educ Emp Ret Sys        | 6,699.00             |
| 10.2571.900.932.0000.000 | G257293201-6221        | Purch & Warehse Specialist    | Public Educ Emp Ret Sys        | 4,298.00             |
| 10.2571.900.932.0000.000 | G257393200-6221        | Purchasing & Warehse Adm      | Public Educ Emp Ret Sys        | 6,725.00             |
| 10.2571.900.932.0000.000 | G257193200-6221        | Purchasing & Warehouse        | Public Educ Emp Ret Sys        | 27,632.00            |
|                          |                        | Object 6221                   | Public Educ Emp Ret Sys        | Total: 45,354.00     |
| 10.2571.900.932.0000.000 | G257193200-6231        | Purchasing & Warehouse        | F I C A                        | 21,655.00            |
| 10.2571.900.932.0000.000 | G257393200-6231        | Purchasing & Warehse Adm      | F I C A                        | 5,130.00             |
| 10.2571.900.932.0000.000 | G257293201-6231        | Purch & Warehse Specialist    | F I C A                        | 3,410.00             |
| 10.2571.900.932.0000.000 | G257293200-6231        | Purchasing & Warehse Director | F I C A                        | 5,580.00             |
|                          |                        | Object 6231                   | F I C A                        | Total: 35,775.00     |
| 10.2571.900.932.0000.000 | G257293200-6232        | Purchasing & Warehse Director | Medicare                       | 1,305.00             |
| 10.2571.900.932.0000.000 | G257293201-6232        | Purch & Warehse Specialist    | Medicare                       | 798.00               |
| 10.2571.900.932.0000.000 | G257393200-6232        | Purchasing & Warehse Adm      | Medicare                       | 1,200.00             |
| 10.2571.900.932.0000.000 | G257193200-6232        | Purchasing & Warehouse        | Medicare                       | 5,065.00             |
|                          |                        | Object 6232                   | Medicare                       | Total: 8,368.00      |
| 10.2571.900.932.0000.000 | G257193200-6242        | Purchasing & Warehouse        | Health,Dental and Life         | 53,705.00            |
| 10.2571.900.932.0000.000 | G257393200-6242        | Purchasing & Warehse Adm      | Health,Dental and Life         | 8,025.00             |
| 10.2571.900.932.0000.000 | G257293201-6242        | Purch & Warehse Specialist    | Health,Dental and Life         | 7,673.00             |
| 10.2571.900.932.0000.000 | G257293200-6242        | Purchasing & Warehse Director | Health,Dental and Life         | 7,683.00             |
|                          |                        | Object 6242                   | Health,Dental and Life         | Total: 77,086.00     |
| 10.2571.900.932.0000.000 | G257193204-6319        | Record Disposal               | Contracted Services            | 21,000.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                   |                           |                               |                   |
|--------------------------|-------------------|---------------------------|-------------------------------|-------------------|
| 10.2571.900.932.0000.000 | G257193207-6319   | Purchasing                | Contracted Services           | 4,000.00          |
|                          |                   | Object 6319               | Contracted Services           | Total: 25,000.00  |
| 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             | 8,000.00          |
| 10.2571.900.932.0000.000 | G257190003-6334   | Dist Wide Color Copies    | Rentals-Equipment             | 45,000.00         |
| 10.2571.903.932.0000.000 | G257190301-6334   | Adm Copiers               | Rentals-Equipment             | 45,000.00         |
|                          |                   | Object 6334               | Rentals-Equipment             | Total: 98,000.00  |
| 10.2571.900.932.0000.000 | G257193201-6346   | Purchasing & Warehouse    | Meetings, Trainings, Conf     | 10,100.00         |
|                          |                   | Object 6346               | Meetings, Trainings, Conf     | Total: 10,100.00  |
| 10.2571.900.932.0000.000 | G257193201-6371   | Purchasing & Warehouse    | Memberships                   | 1,050.00          |
|                          |                   | Object 6371               | Memberships                   | Total: 1,050.00   |
| 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          |
|                          |                   | Object 6411               | Materials & Supplies          | Total: 18,000.00  |
| 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           | 7,000.00          |
|                          |                   | Object 6541               | Equipment/Furniture           | Total: 7,000.00   |
|                          |                   | Function: 2571            | Internal Service Admin        | Total: 922,743.00 |
| Function: 2574           | Printing Services |                           |                               | 2019 - 2020       |
| Account Number           | Key - Obj         | Cost Center               | Description                   | 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 |                           |                               | 2019 - 2020       |
| Account Number           | Key - Obj         | Cost Center               | Description                   | Proposed Budget   |
| 20.2621.900.872.0000.000 | S262180300-6112   | Research & Acctability    | Sal-Cert-Princ,Dir,Supv,Coord | 252,802.00        |
|                          |                   | Object 6112               | Sal-Cert-Princ,Dir,Supv,Coord | Total: 252,802.00 |
| 10.2621.900.803.0000.000 | G262180300-6151   | Data Management           | Salary-Ncert-Dir,Supv, Coord  | 61,000.00         |
|                          |                   | Object 6151               | Salary-Ncert-Dir,Supv, Coord  | Total: 61,000.00  |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                   |                              |                                |                   |
|--------------------------|-------------------|------------------------------|--------------------------------|-------------------|
| 10.2621.900.803.0000.000 | G262180300-6152   | Data Management              | Salary- Adm Assts & Attendance | 49,183.00         |
| 10.2621.900.872.0000.000 | G262187200-6152   | Research & Acctability       | Salary- Adm Assts & Attendance | 45,844.00         |
|                          |                   | Object 6152                  | Salary- Adm Assts & Attendance | Total: 95,027.00  |
| 10.2621.900.803.0000.000 | G262480300-6160   | Data Management              | Salary-Ncert-Tech Support      | 60,802.00         |
|                          |                   | Object 6160                  | Salary-Ncert-Tech Support      | Total: 60,802.00  |
| 20.2621.900.872.0000.000 | S262180300-6211   | Research & Acctability       | Teacher Retirement             | 38,512.00         |
|                          |                   | Object 6211                  | Teacher Retirement             | Total: 38,512.00  |
| 10.2621.900.803.0000.000 | G262480300-6221   | Data Management              | Public Educ Emp Ret Sys        | 4,696.00          |
| 10.2621.900.803.0000.000 | G262180300-6221   | Data Management              | Public Educ Emp Ret Sys        | 8,609.00          |
| 10.2621.900.872.0000.000 | G262187200-6221   | Research & Acctability       | Public Educ Emp Ret Sys        | 3,670.00          |
|                          |                   | Object 6221                  | Public Educ Emp Ret Sys        | Total: 16,975.00  |
| 10.2621.900.803.0000.000 | G262480300-6231   | Data Management              | F I C A                        | 3,770.00          |
| 10.2621.900.803.0000.000 | G262180300-6231   | Data Management              | F I C A                        | 6,832.00          |
| 10.2621.900.872.0000.000 | G262187200-6231   | Research & Acctability       | F I C A                        | 2,843.00          |
|                          |                   | Object 6231                  | F I C A                        | Total: 13,445.00  |
| 10.2621.900.803.0000.000 | G262480300-6232   | Data Management              | Medicare                       | 882.00            |
| 10.2621.900.803.0000.000 | G262180300-6232   | Data Management              | Medicare                       | 1,599.00          |
| 10.2621.900.872.0000.000 | G262187200-6232   | Research & Acctability       | Medicare                       | 665.00            |
|                          |                   | Object 6232                  | Medicare                       | Total: 3,146.00   |
| 10.2621.900.803.0000.000 | G262480300-6242   | Data Management              | Health,Dental and Life         | 7,673.00          |
| 10.2621.900.803.0000.000 | G262180300-6242   | Data Management              | Health,Dental and Life         | 7,673.00          |
| 10.2621.900.872.0000.000 | G262187200-6242   | Research & Acctability       | Health,Dental and Life         | 7,673.00          |
| 20.2621.900.872.0000.000 | S262180300-6242   | Research & Acctability       | Health,Dental and Life         | 15,365.00         |
|                          |                   | Object 6242                  | Health,Dental and Life         | Total: 38,384.00  |
| 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 |
| 10.2621.900.872.0000.000 | G262187201-6346   | Research & Dev               | Meetings, Trainings, Conf      | 10,000.00         |
|                          |                   | Object 6346                  | Meetings, Trainings, Conf      | Total: 10,000.00  |
| 10.2621.900.872.0000.000 | G262187201-6371   | Research & Dev               | Memberships                    | 340.00            |
|                          |                   | Object 6371                  | Memberships                    | Total: 340.00     |
| 10.2621.900.872.0000.000 | G262187201-6411   | Research & Dev               | Materials & Supplies           | 1,000.00          |
|                          |                   | Object 6411                  | Materials & Supplies           | Total: 1,000.00   |
|                          |                   | Function: 2621               | Data & Assessment              | Total: 902,701.00 |
| Function: 2625           | Research Services | 2019 - 2020                  |                                |                   |
| Account Number           | Key - Obj         | Cost Center                  | Description                    | Proposed Budget   |
|                          |                   | Function: 2625               | Research Services              | Total: 0.00       |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

| Function: 2631 Community Relations |                 |                                |                                |                 | 2019 - 2020 |
|------------------------------------|-----------------|--------------------------------|--------------------------------|-----------------|-------------|
| 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   | 150,000.00      |             |
|                                    |                 | Object 6151                    | Salary-Ncert-Dir,Supv, Coord   | Total:          | 150,000.00  |
| 10.2631.900.952.0000.000           | G263195200-6152 | Comm Relations                 | Salary- Adm Assts & Attendance | 68,499.00       |             |
|                                    |                 | Object 6152                    | Salary- Adm Assts & Attendance | Total:          | 68,499.00   |
| 10.2631.900.952.0000.000           | G263395200-6164 | Comm Relations Dist Support    | Sal-NC Exempt Dist Support     | 106,030.00      |             |
|                                    |                 | Object 6164                    | Sal-NC Exempt Dist Support     | Total:          | 106,030.00  |
| 10.2631.900.952.0000.000           | G263195200-6211 | Comm Relations                 | Teacher Retirement             | 1,966.00        |             |
|                                    |                 | Object 6211                    | Teacher Retirement             | Total:          | 1,966.00    |
| 10.2631.900.952.0000.000           | G263395200-6221 | Comm Relations Dist Support    | Public Educ Emp Ret Sys        | 8,323.00        |             |
| 10.2631.900.952.0000.000           | G263195200-6221 | Comm Relations                 | Public Educ Emp Ret Sys        | 3,830.00        |             |
| 10.2631.900.952.0000.000           | G263190000-6221 | Comm Relations CCO             | Public Educ Emp Ret Sys        | 10,815.00       |             |
|                                    |                 | Object 6221                    | Public Educ Emp Ret Sys        | Total:          | 22,968.00   |
| 10.2631.900.952.0000.000           | G263190000-6231 | Comm Relations CCO             | F I C A                        | 9,300.00        |             |
| 10.2631.900.952.0000.000           | G263195200-6231 | Comm Relations                 | F I C A                        | 4,247.00        |             |
| 10.2631.900.952.0000.000           | G263395200-6231 | Comm Relations Dist Support    | F I C A                        | 6,574.00        |             |
|                                    |                 | Object 6231                    | F I C A                        | Total:          | 20,121.00   |
| 10.2631.900.952.0000.000           | G263190000-6232 | Comm Relations CCO             | Medicare                       | 2,175.00        |             |
| 10.2631.900.952.0000.000           | G263195200-6232 | Comm Relations                 | Medicare                       | 994.00          |             |
| 10.2631.900.952.0000.000           | G263395200-6232 | Comm Relations Dist Support    | Medicare                       | 1,538.00        |             |
|                                    |                 | Object 6232                    | Medicare                       | Total:          | 4,707.00    |
| 10.2631.900.952.0000.000           | G263395200-6242 | Comm Relations Dist Support    | Health,Dental and Life         | 7,673.00        |             |
| 10.2631.900.952.0000.000           | G263195200-6242 | Comm Relations                 | Health,Dental and Life         | 8,025.00        |             |
| 10.2631.900.952.0000.000           | G263190000-6242 | Comm Relations CCO             | Health,Dental and Life         | 7,706.00        |             |
|                                    |                 | Object 6242                    | Health,Dental and Life         | Total:          | 23,404.00   |
| 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                        | 25,000.00       |             |
|                                    |                 | Object 6361                    | Postage                        | Total:          | 25,000.00   |
| 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                    | 925.00          |             |
|                                    |                 | Object 6371                    | Memberships                    | Total:          | 925.00      |
| 10.2631.900.813.0000.193           | G263190093-6391 | STEP-Clay Co Sr Svcs Grant     | Other Contracted Services      | 4,914.00        |             |
| 10.2631.900.813.0000.000           | G263195202-6391 | Senior Tax Exch Program        | Other Contracted Services      | 14,141.00       |             |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                                |                 |            |
|--------------------------|-----------------|--------------------------------|--------------------------------|-----------------|------------|
|                          |                 | Object 6391                    | Other Contracted Services      | Total:          | 19,055.00  |
| 10.2631.900.806.0071.000 | G263180671-6411 | Community Art                  | Materials & Supplies           |                 | 1,160.00   |
| 10.2631.900.952.0000.000 | G263195201-6411 | Community Rel/Governmental Aff | Materials & Supplies           |                 | 12,300.00  |
| 10.2631.900.952.0000.000 | G263195206-6411 | Culture of Excellence Banq     | Materials & Supplies           |                 | 3,500.00   |
|                          |                 | Object 6411                    | Materials & Supplies           | Total:          | 16,960.00  |
|                          |                 | Function: 2631                 | Community Relations            | Total:          | 493,075.00 |
| Function: 2642           | Human Resources |                                |                                | 2019 - 2020     |            |
| Account Number           | Key - Obj       | Cost Center                    | Description                    | Proposed Budget |            |
| 20.2642.900.901.0000.000 | S264290100-6112 | Human Resources                | Sal-Cert-Princ,Dir,Supv,Coord  | 333,705.00      |            |
|                          |                 | Object 6112                    | Sal-Cert-Princ,Dir,Supv,Coord  | Total:          | 333,705.00 |
| 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   | 104,555.00      |            |
|                          |                 | Object 6151                    | Salary-Ncert-Dir,Supv, Coord   | Total:          | 104,555.00 |
| 10.2642.900.901.0000.000 | G264290100-6152 | Human Resources                | Salary- Adm Assts & Attendance | 278,873.00      |            |
|                          |                 | Object 6152                    | Salary- Adm Assts & Attendance | Total:          | 278,873.00 |
| 10.2642.900.901.0000.000 | G264390100-6160 | Human Resource Data            | Salary-Ncert-Tech Support      | 55,052.00       |            |
|                          |                 | Object 6160                    | Salary-Ncert-Tech Support      | Total:          | 55,052.00  |
| 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   |
| 10.2642.900.999.0000.000 | G264299903-6172 | HR Adm Asst                    | Subs-Adm Asst,Clerks,SACC      | 25,000.00       |            |
|                          |                 | Object 6172                    | Subs-Adm Asst,Clerks,SACC      | Total:          | 25,000.00  |
| 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             | 50,605.00       |            |
| 20.2642.900.901.0000.013 | S264290013-6211 | NEA Rep                        | Teacher Retirement             | 9,940.00        |            |
| 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:          | 106,045.00 |
| 10.2642.900.901.0000.000 | G264390100-6221 | Human Resource Data            | Public Educ Emp Ret Sys        | 11,999.00       |            |
| 10.2642.900.901.0000.000 | G264290100-6221 | Human Resources                | Public Educ Emp Ret Sys        | 22,278.00       |            |
| 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        |            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                              |                               |            |
|--|-----------------|------------------------------|-------------------------------|------------|
| 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    |
| 10.2642.900.999.0000.000                         | G264299903-6221 | HR Adm Asst                  | Public Educ Emp Ret Sys       | 3,430.00   |
| Object 6221 Public Educ Emp Ret Sys Total:       |                 |                              |                               | 131,495.00 |
| 10.2642.900.901.0000.000                         | G264390100-6231 | Human Resource Data          | F I C A                       | 9,897.00   |
| 10.2642.900.901.0000.000                         | G264290100-6231 | Human Resources              | F I C A                       | 17,291.00  |
| 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     |
| 10.2642.900.999.0000.000                         | G264299903-6231 | HR Adm Asst                  | F I C A                       | 3,100.00   |
| Object 6231 F I C A Total:                       |                 |                              |                               | 120,746.00 |
| 10.2642.900.901.0000.000                         | G264390100-6232 | Human Resource Data          | Medicare                      | 2,316.00   |
| 10.2642.900.901.0000.000                         | G264290100-6232 | Human Resources              | Medicare                      | 4,044.00   |
| 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      |
| 10.2642.900.999.0000.000                         | G264299903-6232 | HR Adm Asst                  | Medicare                      | 726.00     |
| Object 6232 Medicare Total:                      |                 |                              |                               | 28,242.00  |
| 10.2642.900.901.0000.000                         | G264290100-6242 | Human Resources              | Health,Dental and Life        | 46,033.00  |
| 10.2642.900.901.0000.000                         | G264390100-6242 | Human Resource Data          | Health,Dental and Life        | 7,673.00   |
| 20.2642.900.901.0000.000                         | S264290100-6242 | Human Resources              | Health,Dental and Life        | 15,388.00  |
| 20.2642.900.901.0000.013                         | S264290013-6242 | NEA Rep                      | Health,Dental and Life        | 7,673.00   |
| 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:        |                 |                              |                               | 66,367.00  |
| 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  |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                    |                            |                            |                     |
|--------------------------|--------------------|----------------------------|----------------------------|---------------------|
| 10.2642.900.901.0000.000 | G264290101-6411    | Human Resources            | Materials & Supplies       | 9,800.00            |
| 10.2642.900.901.0000.000 | G264290102-6411    | Staff Recruitment          | Materials & Supplies       | 9,000.00            |
|                          |                    | Object 6411                | Materials & Supplies       | Total: 18,800.00    |
|                          |                    | Function: 2642             | Human Resources            | Total: 2,258,783.00 |
| Function: 2644           | Noninstr Staff Dev |                            |                            | 2019 - 2020         |
| Account Number           | Key - Obj          | Cost Center                | Description                | Proposed Budget     |
| 10.2644.900.808.0360.000 | G264490036-6161    | Summer Acad-CL Attendees   | Salary-Ncert-Suppl Pay     | 1,000.00            |
|                          |                    | Object 6161                | Salary-Ncert-Suppl Pay     | Total: 1,000.00     |
| 10.2644.900.808.0360.000 | G264490036-6221    | Summer Acad-CL Attendees   | Public Educ Emp Ret Sys    | 138.00              |
|                          |                    | Object 6221                | Public Educ Emp Ret Sys    | Total: 138.00       |
| 10.2644.900.808.0360.000 | G264490036-6231    | Summer Acad-CL Attendees   | F I C A                    | 124.00              |
|                          |                    | Object 6231                | F I C A                    | Total: 124.00       |
| 10.2644.900.808.0360.000 | G264490036-6232    | Summer Acad-CL Attendees   | Medicare                   | 30.00               |
|                          |                    | Object 6232                | Medicare                   | Total: 30.00        |
| 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: 2,092.00     |
| Function: 2645           | Health Services    |                            |                            | 2019 - 2020         |
| Account Number           | Key - Obj          | Cost Center                | Description                | Proposed Budget     |
| 10.2645.900.937.0000.000 | G264593700-6164    | Health Services - Wellness | Sal-NC Exempt Dist Support | 51,500.00           |
|                          |                    | Object 6164                | Sal-NC Exempt Dist Support | Total: 51,500.00    |
| 10.2645.900.937.0000.000 | G264593700-6221    | Health Services - Wellness | Public Educ Emp Ret Sys    | 4,058.00            |
|                          |                    | Object 6221                | Public Educ Emp Ret Sys    | Total: 4,058.00     |
| 10.2645.900.937.0000.000 | G264593700-6231    | Health Services - Wellness | F I C A                    | 3,193.00            |
|                          |                    | Object 6231                | F I C A                    | Total: 3,193.00     |
| 10.2645.900.937.0000.000 | G264593700-6232    | Health Services - Wellness | Medicare                   | 747.00              |
|                          |                    | Object 6232                | Medicare                   | Total: 747.00       |
| 10.2645.900.937.0000.000 | G264593700-6242    | Health Services - Wellness | Health,Dental and Life     | 7,673.00            |
|                          |                    | Object 6242                | Health,Dental and Life     | Total: 7,673.00     |
| 10.2645.900.937.0000.000 | G264593701-6319    | Benefits Dept              | Contracted Services        | 7,500.00            |
|                          |                    | Object 6319                | Contracted Services        | Total: 7,500.00     |
| 10.2645.900.937.0000.000 | G264593701-6343    | Benefits Dept              | Mileage Reimbursement      | 1,200.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                  |                              |                                |                                |                 |             |
|--------------------------|------------------|------------------------------|--------------------------------|--------------------------------|-----------------|-------------|
|                          |                  | Object                       | 6343                           | Mileage Reimbursement          | Total:          | 1,200.00    |
| 10.2645.900.937.0000.000 | G264593701-6346  | Benefits Dept                |                                | Meetings, Trainings, Conf      |                 | 4,000.00    |
|                          |                  | Object                       | 6346                           | Meetings, Trainings, Conf      | Total:          | 4,000.00    |
| 10.2645.900.937.0000.000 | G264593701-6371  | Benefits Dept                |                                | Memberships                    |                 | 1,200.00    |
|                          |                  | Object                       | 6371                           | Memberships                    | Total:          | 1,200.00    |
| 10.2645.900.937.0000.000 | G264593701-6411  | Benefits Dept                |                                | Materials & Supplies           |                 | 10,000.00   |
|                          |                  | Object                       | 6411                           | Materials & Supplies           | Total:          | 10,000.00   |
|                          |                  | Function:                    | 2645                           | Health Services                | Total:          | 91,071.00   |
| Function: 2661           | Data Processing  |                              |                                |                                |                 | 2019 - 2020 |
| Account Number           | Key - Obj        | Cost Center                  | Description                    |                                | Proposed Budget |             |
| 10.2661.900.815.0095.000 | G266181595-6160  | IT Programmers               | Salary-Ncert-Tech Support      |                                | 172,489.00      |             |
|                          |                  | Object                       | 6160                           | Salary-Ncert-Tech Support      | Total:          | 172,489.00  |
| 10.2661.900.815.0095.000 | G266181595-6221  | IT Programmers               | Public Educ Emp Ret Sys        |                                | 12,882.00       |             |
|                          |                  | Object                       | 6221                           | Public Educ Emp Ret Sys        | Total:          | 12,882.00   |
| 10.2661.900.815.0095.000 | G266181595-6231  | IT Programmers               | F I C A                        |                                | 10,695.00       |             |
|                          |                  | Object                       | 6231                           | F I C A                        | Total:          | 10,695.00   |
| 10.2661.900.815.0095.000 | G266181595-6232  | IT Programmers               | Medicare                       |                                | 2,502.00        |             |
|                          |                  | Object                       | 6232                           | Medicare                       | Total:          | 2,502.00    |
| 10.2661.900.815.0095.000 | G266181595-6242  | IT Programmers               | Health,Dental and Life         |                                | 15,019.00       |             |
|                          |                  | Object                       | 6242                           | Health,Dental and Life         | Total:          | 15,019.00   |
|                          |                  | Function:                    | 2661                           | Data Processing                | Total:          | 213,587.00  |
| Function: 2670           | Support Services |                              |                                |                                |                 | 2019 - 2020 |
| Account Number           | Key - Obj        | Cost Center                  | Description                    |                                | Proposed Budget |             |
| 20.2670.900.970.0000.000 | S267097000-6111  | Support Services             | Sal-Cert-Supt&Assoc/AsstSupt   |                                | 192,500.00      |             |
|                          |                  | Object                       | 6111                           | Sal-Cert-Supt&Assoc/AsstSupt   | Total:          | 192,500.00  |
| 20.2670.900.954.0000.000 | S267095400-6112  | Support Services Org Develop | Sal-Cert-Princ,Dir,Supv,Coord  |                                | 182,500.00      |             |
|                          |                  | Object                       | 6112                           | Sal-Cert-Princ,Dir,Supv,Coord  | Total:          | 182,500.00  |
| 10.2670.900.954.0000.000 | G267095400-6151  | SprtSvcs Org Development     | Salary-Ncert-Dir,Supv, Coord   |                                | 91,803.00       |             |
|                          |                  | Object                       | 6151                           | Salary-Ncert-Dir,Supv, Coord   | Total:          | 91,803.00   |
| 10.2670.900.954.0000.000 | G267095400-6152  | SprtSvcs Org Development     | Salary- Adm Assts & Attendance |                                | 58,431.00       |             |
| 10.2670.900.970.0000.000 | G267097000-6152  | Support Services             | Salary- Adm Assts & Attendance |                                | 50,132.00       |             |
|                          |                  | Object                       | 6152                           | Salary- Adm Assts & Attendance | Total:          | 108,563.00  |
| 20.2670.900.954.0000.000 | S267095400-6211  | Support Services Org Develop | Teacher Retirement             |                                | 27,572.00       |             |
| 20.2670.900.970.0000.000 | S267097000-6211  | Support Services             | Teacher Retirement             |                                | 29,022.00       |             |
|                          |                  | Object                       | 6211                           | Teacher Retirement             | Total:          | 56,594.00   |
| 10.2670.900.954.0000.000 | G267095400-6221  | SprtSvcs Org Development     | Public Educ Emp Ret Sys        |                                | 11,356.00       |             |
| 10.2670.900.970.0000.000 | G267097000-6221  | Support Services             | Public Educ Emp Ret Sys        |                                | 3,964.00        |             |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                    |                              |                                |                 |             |
|--------------------------|--------------------|------------------------------|--------------------------------|-----------------|-------------|
|                          |                    | Object 6221                  | Public Educ Emp Ret Sys        | Total:          | 15,320.00   |
| 10.2670.900.954.0000.000 | G267095400-6231    | SprtSvcs Org Development     | F I C A                        |                 | 9,315.00    |
| 10.2670.900.970.0000.000 | G267097000-6231    | Support Services             | F I C A                        |                 | 3,109.00    |
|                          |                    | Object 6231                  | F I C A                        | Total:          | 12,424.00   |
| 10.2670.900.954.0000.000 | G267095400-6232    | SprtSvcs Org Development     | Medicare                       |                 | 2,180.00    |
| 10.2670.900.970.0000.000 | G267097000-6232    | Support Services             | Medicare                       |                 | 727.00      |
|                          |                    | Object 6232                  | Medicare                       | Total:          | 2,907.00    |
| 10.2670.900.954.0000.000 | G267095400-6242    | SprtSvcs Org Development     | Health,Dental and Life         |                 | 7,673.00    |
| 20.2670.900.954.0000.000 | S267095400-6242    | Support Services Org Develop | Health,Dental and Life         |                 | 7,706.00    |
| 10.2670.900.970.0000.000 | G267097000-6242    | Support Services             | Health,Dental and Life         |                 | 7,673.00    |
| 20.2670.900.970.0000.000 | S267097000-6242    | Support Services             | Health,Dental and Life         |                 | 7,706.00    |
|                          |                    | Object 6242                  | Health,Dental and Life         | Total:          | 30,758.00   |
|                          |                    | Function: 2670               | Support Services               | Total:          | 693,369.00  |
| Function: 3200           | Community Services |                              |                                |                 | 2019 - 2020 |
| Account Number           | Key - Obj          | Cost Center                  | Description                    | 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   | 6,000.00        |             |
| 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   | 4,330.00        |             |
| 20.3200.316.316.0039.000 | S320031639-6129    | Gateway BASA-Coord           | Salary-Cert-Supplemental Pay   | 7,200.00        |             |
| 20.3200.318.318.0039.000 | S320031839-6129    | New Mark BASA-Coord          | Salary-Cert-Supplemental Pay   | 6,000.00        |             |
| 20.3200.318.318.0039.000 | S320131839-6129    | New Mark-Enrich BASA-Hrly    | Salary-Cert-Supplemental Pay   | 10,000.00       |             |
| 20.3200.320.320.0039.000 | S320132039-6129    | Northgate-Enrich BASA-Hrly   | Salary-Cert-Supplemental Pay   | 6,000.00        |             |
| 20.3200.320.320.0039.000 | S320032039-6129    | Northgate BASA-Coord         | Salary-Cert-Supplemental Pay   | 6,400.00        |             |
| 20.3200.404.404.0039.000 | S320140439-6129    | Bell Prairie Enrichment      | Salary-Cert-Supplemental Pay   | 4,500.00        |             |
| 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        |             |
| 20.3200.438.438.0039.000 | S320143839-6129    | Linden West Enrichment       | Salary-Cert-Supplemental Pay   | 2,500.00        |             |
| 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   | 500.00          |             |
| 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:          | 79,023.00   |
| 10.3200.900.813.0092.000 | G320490092-6151    | Youth Friends Coordinator    | Salary-Ncert-Dir,Supv, Coord   |                 | 71,607.00   |
| 10.3200.900.931.0093.000 | G320090093-6151    | NKCS Educ Foundation         | Salary-Ncert-Dir,Supv, Coord   |                 | 78,148.00   |
|                          |                    | Object 6151                  | Salary-Ncert-Dir,Supv, Coord   | Total:          | 149,755.00  |
| 10.3200.900.813.0092.000 | G320090092-6152    | Youth Friends                | Salary- Adm Assts & Attendance |                 | 20,324.00   |
|                          |                    | Object 6152                  | Salary- Adm Assts & Attendance | Total:          | 20,324.00   |
| 10.3200.900.835.0000.000 | G320083503-6159    | Lang Translator-Family-Hrly  | Sal-NC-IA,ParEd,Intrep,OT/PT   |                 | 17,000.00   |
|                          |                    | Object 6159                  | Sal-NC-IA,ParEd,Intrep,OT/PT   | Total:          | 17,000.00   |
| 10.3200.305.305.0039.000 | G320030539-6161    | Antioch Enrichment BASA      | Salary-Ncert-Suppl Pay         |                 | 8,000.00    |
| 10.3200.310.310.0039.000 | G320031039-6161    | Eastgate Enrichment BASA     | Salary-Ncert-Suppl Pay         |                 | 10,500.00   |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                            |                        |           |
|--------------------------|-----------------|----------------------------|------------------------|-----------|
| 10.3200.315.315.0039.000 | G320031539-6161 | Maple Park Enrichment BASA | Salary-Ncert-Suppl Pay | 3,200.00  |
| 10.3200.316.316.0039.000 | G320031639-6161 | Gateway Enrichment BASA    | Salary-Ncert-Suppl Pay | 17,000.00 |
| 10.3200.318.318.0039.000 | G320031839-6161 | New Mark Enrichment BASA   | Salary-Ncert-Suppl Pay | 10,000.00 |
| 10.3200.320.320.0039.000 | G320032039-6161 | Northgate Enrichment BASA  | Salary-Ncert-Suppl Pay | 4,500.00  |
| 10.3200.900.813.0000.000 | G320081301-6161 | Partners in Educ Stipends  | Salary-Ncert-Suppl Pay | 23,000.00 |
| 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:   | 78,815.00 |
| 20.3200.305.305.0039.000 | S320130539-6211 | Antioch Enrich BASA-Hrly   | Teacher Retirement     | 1,740.00 |           |
| 20.3200.305.305.0039.000 | S320030539-6211 | Antioch BASA-Coord         | Teacher Retirement     | 870.00   |           |
| 20.3200.310.310.0039.000 | S320131039-6211 | Eastgate Enrich BASA-Hrly  | Teacher Retirement     | 726.00   |           |
| 20.3200.310.310.0039.000 | S320031039-6211 | Eastgate BASA-Coord        | Teacher Retirement     | 870.00   |           |
| 20.3200.315.315.0039.000 | S320031539-6211 | Maple Park BASA-Coord      | Teacher Retirement     | 870.00   |           |
| 20.3200.315.315.0039.000 | S320131539-6211 | Maple Pk Enrich BASA-Hrly  | Teacher Retirement     | 1,256.00 |           |
| 20.3200.316.316.0039.000 | S320031639-6211 | Gateway BASA-Coord         | Teacher Retirement     | 1,044.00 |           |
| 20.3200.318.318.0039.000 | S320031839-6211 | New Mark BASA-Coord        | Teacher Retirement     | 870.00   |           |
| 20.3200.318.318.0039.000 | S320131839-6211 | New Mark-Enrich BASA-Hrly  | Teacher Retirement     | 2,900.00 |           |
| 20.3200.320.320.0039.000 | S320132039-6211 | Northgate-Enrich BASA-Hrly | Teacher Retirement     | 1,740.00 |           |
| 20.3200.320.320.0039.000 | S320032039-6211 | Northgate BASA-Coord       | Teacher Retirement     | 928.00   |           |
| 20.3200.404.404.0039.000 | S320140439-6211 | Bell Prairie Enrichment    | Teacher Retirement     | 1,306.00 |           |
| 20.3200.411.411.0039.000 | S320141139-6211 | Northview Enrichment       | Teacher Retirement     | 414.00   |           |
| 20.3200.412.412.0039.000 | S320141239-6211 | Clardy Enrichment          | Teacher Retirement     | 290.00   |           |
| 20.3200.432.432.0039.000 | S320143239-6211 | Gracemor Enrichment        | Teacher Retirement     | 436.00   |           |
| 20.3200.438.438.0039.000 | S320143839-6211 | Linden West Enrichment     | Teacher Retirement     | 726.00   |           |
| 20.3200.444.444.0039.000 | S320144439-6211 | Nashua Enrichment          | Teacher Retirement     | 72.00    |           |
| 20.3200.450.450.0039.000 | S320145039-6211 | Oakwood Enrichment         | Teacher Retirement     | 146.00   |           |
| 20.3200.456.456.0039.000 | S320145639-6211 | Topping Enrichment         | Teacher Retirement     | 128.00   |           |
| 20.3200.457.457.0039.000 | S320145739-6211 | W Englewood Enrichment     | Teacher Retirement     | 262.00   |           |
| 10.3200.900.813.0092.000 | G320090092-6211 | Youth Friends              | Teacher Retirement     | 2,705.00 |           |
| 10.3200.900.813.0092.000 | G320490092-6211 | Youth Friends Coordinator  | Teacher Retirement     | 7,664.00 |           |
| 20.3200.400.829.0086.000 | S320040086-6211 | Elem-Swim Lesson Prog      | Teacher Retirement     | 290.00   |           |

|                          |                 |                             |                         |          |           |
|--------------------------|-----------------|-----------------------------|-------------------------|----------|-----------|
|                          |                 | Object 6211                 | Teacher Retirement      | Total:   | 28,253.00 |
| 10.3200.305.305.0039.000 | G320030539-6221 | Antioch Enrichment BASA     | Public Educ Emp Ret Sys | 1,098.00 |           |
| 10.3200.310.310.0039.000 | G320031039-6221 | Eastgate Enrichment BASA    | Public Educ Emp Ret Sys | 1,440.00 |           |
| 10.3200.315.315.0039.000 | G320031539-6221 | Maple Park Enrichment BASA  | Public Educ Emp Ret Sys | 440.00   |           |
| 10.3200.316.316.0039.000 | G320031639-6221 | Gateway Enrichment BASA     | Public Educ Emp Ret Sys | 2,332.00 |           |
| 10.3200.318.318.0039.000 | G320031839-6221 | New Mark Enrichment BASA    | Public Educ Emp Ret Sys | 1,372.00 |           |
| 10.3200.320.320.0039.000 | G320032039-6221 | Northgate Enrichment BASA   | Public Educ Emp Ret Sys | 618.00   |           |
| 10.3200.900.813.0000.000 | G320081301-6221 | Partners in Educ Stipends   | Public Educ Emp Ret Sys | 3,156.00 |           |
| 10.3200.400.829.0086.000 | G320140086-6221 | Swim-3rd Gr Screening       | Public Educ Emp Ret Sys | 358.00   |           |
| 10.3200.900.835.0000.000 | G320083503-6221 | Lang Translator-Family-Hrly | Public Educ Emp Ret Sys | 2,332.00 |           |
| 10.3200.900.931.0093.000 | G320090093-6221 | NKCS Educ Foundation        | Public Educ Emp Ret Sys | 5,886.00 |           |

|                          |                 |                            |                         |          |           |
|--------------------------|-----------------|----------------------------|-------------------------|----------|-----------|
|                          |                 | Object 6221                | Public Educ Emp Ret Sys | Total:   | 19,032.00 |
| 10.3200.305.305.0039.000 | G320030539-6231 | Antioch Enrichment BASA    | F I C A                 | 992.00   |           |
| 10.3200.310.310.0039.000 | G320031039-6231 | Eastgate Enrichment BASA   | F I C A                 | 1,302.00 |           |
| 10.3200.315.315.0039.000 | G320031539-6231 | Maple Park Enrichment BASA | F I C A                 | 396.00   |           |
| 10.3200.316.316.0039.000 | G320031639-6231 | Gateway Enrichment BASA    | F I C A                 | 2,108.00 |           |
| 10.3200.318.318.0039.000 | G320031839-6231 | New Mark Enrichment BASA   | F I C A                 | 1,240.00 |           |
| 10.3200.320.320.0039.000 | G320032039-6231 | Northgate Enrichment BASA  | F I C A                 | 558.00   |           |
| 10.3200.900.813.0092.000 | G320090092-6231 | Youth Friends              | F I C A                 | 1,261.00 |           |
| 10.3200.900.813.0000.000 | G320081301-6231 | Partners in Educ Stipends  | F I C A                 | 2,852.00 |           |
| 10.3200.900.813.0092.000 | G320490092-6231 | Youth Friends Coordinator  | F I C A                 | 4,440.00 |           |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                                    |                 |                               |                        |                   |
|------------------------------------|-----------------|-------------------------------|------------------------|-------------------|
| 10.3200.400.829.0086.000           | G320140086-6231 | Swim-3rd Gr Screening         | F I C A                | 324.00            |
| 10.3200.900.835.0000.000           | G320083503-6231 | Lang Translator-Family-Hrly   | F I C A                | 2,108.00          |
| 10.3200.900.931.0093.000           | G320090093-6231 | NKCS Educ Foundation          | F I C A                | 4,846.00          |
| Object 6231 F I C A                |                 |                               |                        | Total: 22,427.00  |
| 10.3200.305.305.0039.000           | G320030539-6232 | Antioch Enrichment BASA       | Medicare               | 232.00            |
| 20.3200.305.305.0039.000           | S320130539-6232 | Antioch Enrich BASA-Hrly      | Medicare               | 174.00            |
| 20.3200.310.310.0039.000           | S320131039-6232 | Eastgate Enrich BASA-Hrly     | Medicare               | 72.00             |
| 10.3200.310.310.0039.000           | G320031039-6232 | Eastgate Enrichment BASA      | Medicare               | 304.00            |
| 10.3200.315.315.0039.000           | G320031539-6232 | Maple Park Enrichment BASA    | Medicare               | 92.00             |
| 20.3200.315.315.0039.000           | S320131539-6232 | Maple Pk Enrich BASA-Hrly     | Medicare               | 126.00            |
| 10.3200.316.316.0039.000           | G320031639-6232 | Gateway Enrichment BASA       | Medicare               | 494.00            |
| 10.3200.318.318.0039.000           | G320031839-6232 | New Mark Enrichment BASA      | Medicare               | 290.00            |
| 20.3200.318.318.0039.000           | S320131839-6232 | New Mark-Enrich BASA-Hrly     | Medicare               | 290.00            |
| 20.3200.320.320.0039.000           | S320132039-6232 | Northgate-Enrich BASA-Hrly    | Medicare               | 174.00            |
| 10.3200.320.320.0039.000           | G320032039-6232 | Northgate Enrichment BASA     | Medicare               | 130.00            |
| 20.3200.404.404.0039.000           | S320140439-6232 | Bell Prairie Enrichment       | Medicare               | 130.00            |
| 20.3200.411.411.0039.000           | S320141139-6232 | Northview Enrichment          | Medicare               | 42.00             |
| 20.3200.412.412.0039.000           | S320141239-6232 | Clardy Enrichment             | Medicare               | 30.00             |
| 20.3200.432.432.0039.000           | S320143239-6232 | Gracemor Enrichment           | Medicare               | 44.00             |
| 20.3200.438.438.0039.000           | S320143839-6232 | Linden West Enrichment        | Medicare               | 72.00             |
| 20.3200.444.444.0039.000           | S320144439-6232 | Nashua Enrichment             | Medicare               | 8.00              |
| 20.3200.450.450.0039.000           | S320145039-6232 | Oakwood Enrichment            | Medicare               | 14.00             |
| 20.3200.456.456.0039.000           | S320145639-6232 | Topping Enrichment            | Medicare               | 12.00             |
| 20.3200.457.457.0039.000           | S320145739-6232 | W Englewood Enrichment        | Medicare               | 26.00             |
| 10.3200.900.813.0092.000           | G320090092-6232 | Youth Friends                 | Medicare               | 295.00            |
| 10.3200.900.813.0000.000           | G320081301-6232 | Partners in Educ Stipends     | Medicare               | 668.00            |
| 10.3200.900.813.0092.000           | G320490092-6232 | Youth Friends Coordinator     | Medicare               | 1,039.00          |
| 10.3200.400.829.0086.000           | G320140086-6232 | Swim-3rd Gr Screening         | Medicare               | 76.00             |
| 20.3200.400.829.0086.000           | S320040086-6232 | Elem-Swim Lesson Prog         | Medicare               | 30.00             |
| 10.3200.900.835.0000.000           | G320083503-6232 | Lang Translator-Family-Hrly   | Medicare               | 494.00            |
| 10.3200.900.931.0093.000           | G320090093-6232 | NKCS Educ Foundation          | Medicare               | 1,134.00          |
| Object 6232 Medicare               |                 |                               |                        | Total: 6,492.00   |
| 10.3200.900.813.0092.000           | G320090092-6242 | Youth Friends                 | Health,Dental and Life | 7,673.00          |
| 10.3200.900.813.0092.000           | G320490092-6242 | Youth Friends Coordinator     | Health,Dental and Life | 7,683.00          |
| 10.3200.900.931.0093.000           | G320090093-6242 | NKCS Educ Foundation          | Health,Dental and Life | 7,683.00          |
| Object 6242 Health,Dental and Life |                 |                               |                        | Total: 23,039.00  |
| 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    | 33,300.00         |
| 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: 334,495.00 |
| 10.3200.900.813.0000.000           | G320090001-6343 | Partners in Education         | Mileage Reimbursement  | 100.00            |
| Object 6343 Mileage Reimbursement  |                 |                               |                        | Total: 100.00     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|   |                         |                                |                                |                 |
|---|-------------------------|--------------------------------|--------------------------------|-----------------|
| 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           | 5,000.00        |
| 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           | 3,000.00        |
| 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        |
| 10.3200.900.813.0000.000                          | G320090001-6411         | Partners in Education          | Materials & Supplies           | 2,528.00        |
| 10.3200.900.813.0092.000                          | G320181192-6411         | Youth Friends-Donated Source   | Materials & Supplies           | 1.00            |
| 10.3200.900.813.0027.000                          | G320181327-6411         | School Suppl-Donated Source    | Materials & Supplies           | 1.00            |
| 10.3200.900.817.0000.020                          | G320081720-6411         | Succ by 6 Parent Ed-United Way | Materials & Supplies           | 4,000.00        |
| 10.3200.100.974.0072.000                          | G320110072-6411         | Athletics-Spec Olympics        | Materials & Supplies           | 1,500.00        |
| Object 6411 Materials & Supplies Total:           |                         |                                |                                | 39,530.00       |
| Function: 3200 Community Services Total:          |                         |                                |                                | 881,285.00      |
| Function: 3511                                    | Early Childhood Program |                                |                                | 2019 - 2020     |
| Account Number                                    | Key - Obj               | Cost Center                    | Description                    | Proposed Budget |
| 10.3511.900.817.0000.048                          | G350890048-6151         | Parent Ed Coordinator          | Salary-Ncert-Dir,Supv, Coord   | 77,765.00       |
| Object 6151 Salary-Ncert-Dir,Supv, Coord Total:   |                         |                                |                                | 77,765.00       |
| 10.3511.900.817.0000.048                          | G351281748-6152         | PAT-Adm Asst Hourly            | Salary- Adm Assts & Attendance | 14,630.00       |
| Object 6152 Salary- Adm Assts & Attendance Total: |                         |                                |                                | 14,630.00       |
| 10.3511.900.817.0000.048                          | G350990048-6159         | Parent Educators Grant funded  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 272,357.00      |
| Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total:   |                         |                                |                                | 272,357.00      |
| 10.3511.900.817.0000.048                          | G350990048-6211         | Parent Educators Grant funded  | Teacher Retirement             | 13,862.00       |
| Object 6211 Teacher Retirement Total:             |                         |                                |                                | 13,862.00       |
| 10.3511.900.817.0000.048                          | G351281748-6221         | PAT-Adm Asst Hourly            | Public Educ Emp Ret Sys        | 2,008.00        |
| 10.3511.900.817.0000.048                          | G350890048-6221         | Parent Ed Coordinator          | Public Educ Emp Ret Sys        | 10,670.00       |
| 10.3511.900.817.0000.048                          | G350990048-6221         | Parent Educators Grant funded  | Public Educ Emp Ret Sys        | 10,978.00       |
| Object 6221 Public Educ Emp Ret Sys Total:        |                         |                                |                                | 23,656.00       |
| 10.3511.900.817.0000.048                          | G350990048-6231         | Parent Educators Grant funded  | F I C A                        | 16,887.00       |
| 10.3511.900.817.0000.048                          | G350890048-6231         | Parent Ed Coordinator          | F I C A                        | 9,642.00        |
| 10.3511.900.817.0000.048                          | G351281748-6231         | PAT-Adm Asst Hourly            | F I C A                        | 1,814.00        |
| Object 6231 F I C A Total:                        |                         |                                |                                | 28,343.00       |
| 10.3511.900.817.0000.048                          | G351281748-6232         | PAT-Adm Asst Hourly            | Medicare                       | 424.00          |
| 10.3511.900.817.0000.048                          | G350890048-6232         | Parent Ed Coordinator          | Medicare                       | 2,256.00        |
| 10.3511.900.817.0000.048                          | G350990048-6232         | Parent Educators Grant funded  | Medicare                       | 3,950.00        |
| Object 6232 Medicare Total:                       |                         |                                |                                | 6,630.00        |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                             |                               |                                |                   |
|--------------------------|-----------------------------|-------------------------------|--------------------------------|-------------------|
| 10.3511.900.817.0000.048 | G350990048-6242             | Parent Educators Grant funded | Health,Dental and Life         | 43,920.00         |
| 10.3511.900.817.0000.048 | G350890048-6242             | Parent Ed Coordinator         | Health,Dental and Life         | 7,683.00          |
|                          |                             | Object 6242                   | Health,Dental and Life         | Total: 51,603.00  |
| 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          | 13,000.00         |
|                          |                             | Object 6343                   | Mileage Reimbursement          | Total: 13,000.00  |
| 10.3511.900.817.0000.048 | G351181648-6346             | Parent Ed                     | Meetings, Trainings, Conf      | 5,000.00          |
|                          |                             | Object 6346                   | Meetings, Trainings, Conf      | Total: 5,000.00   |
| 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      | 3,150.00          |
|                          |                             | Object 6391                   | Other Contracted Services      | Total: 3,150.00   |
| 10.3511.900.817.0000.048 | G351181648-6411             | Parent Ed                     | Materials & Supplies           | 7,650.00          |
| 10.3511.900.817.0000.048 | G350981648-6411             | Parent Ed Prof                | Materials & Supplies           | 1,000.00          |
|                          |                             | Object 6411                   | Materials & Supplies           | Total: 8,650.00   |
| 10.3511.900.817.0000.048 | G351181648-6412             | Parent Ed                     | Supplies - Technology-Related  | 50.00             |
|                          |                             | Object 6412                   | Supplies - Technology-Related  | Total: 50.00      |
|                          |                             | Function: 3511                | Early Childhood Program        | Total: 520,846.00 |
| Function: 3512           | Early Childhood Instruction |                               |                                | 2019 - 2020       |
| Account Number           | Key - Obj                   | Cost Center                   | Description                    | Proposed Budget   |
| 20.3512.404.821.0074.051 | S351240451-6113             | Title I Bell Prairie EC       | Sal-Cert-Teachers, Libr, Couns | 54,098.00         |
| 20.3512.410.821.0074.051 | S351241051-6113             | Title I Chouteau EC           | Sal-Cert-Teachers, Libr, Couns | 117,012.00        |
| 20.3512.418.821.0074.051 | S351241851-6113             | Title I Davidson EC           | Sal-Cert-Teachers, Libr, Couns | 73,141.00         |
| 20.3512.428.821.0074.051 | S351242851-6113             | Title I Gashland EC           | Sal-Cert-Teachers, Libr, Couns | 73,141.00         |
| 20.3512.432.821.0074.051 | S351243251-6113             | Title I Gracemor EC           | Sal-Cert-Teachers, Libr, Couns | 123,026.00        |
| 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 | 66,340.00         |
| 20.3512.456.821.0074.051 | S351245651-6113             | Title I Topping EC            | Sal-Cert-Teachers, Libr, Couns | 54,098.00         |
| 20.3512.457.821.0074.051 | S351245751-6113             | Title I W Englewood EC        | Sal-Cert-Teachers, Libr, Couns | 64,903.00         |
| 20.3512.458.821.0074.051 | S351245851-6113             | Title I Winnwood EC           | Sal-Cert-Teachers, Libr, Couns | 69,297.00         |
|                          |                             | Object 6113                   | Sal-Cert-Teachers, Libr, Couns | Total: 781,081.00 |
| 14.3512.900.811.0041.000 | C351290041-6159             | Early Child-Preschool CommEd  | Sal-NC-IA,ParEd,Intrep,OT/PT   | 19,153.00         |
| 10.3512.404.821.0074.051 | G351240451-6159             | Title I Bell Prairie EC       | Sal-NC-IA,ParEd,Intrep,OT/PT   | 20,742.00         |
| 10.3512.410.821.0074.051 | G351241051-6159             | Title I Chouteau EC           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 42,117.00         |
| 10.3512.416.821.0074.051 | G351241651-6159             | Title I Crestview EC          | Sal-NC-IA,ParEd,Intrep,OT/PT   | 20,530.00         |
| 10.3512.418.821.0074.051 | G351241851-6159             | Title I Davidson EC           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 20,530.00         |
| 10.3512.428.821.0074.051 | G351242851-6159             | Title I Gashland EC           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 20,530.00         |
| 10.3512.432.821.0074.051 | G351243251-6159             | Title I Gracemor EC           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 42,131.00         |
| 10.3512.438.821.0074.051 | G351243851-6159             | Title I Linden West EC        | Sal-NC-IA,ParEd,Intrep,OT/PT   | 22,462.00         |
| 10.3512.440.821.0074.051 | G351244051-6159             | Title I Maplewood EC          | Sal-NC-IA,ParEd,Intrep,OT/PT   | 24,802.00         |
| 10.3512.456.821.0074.051 | G351245651-6159             | Title I Topping EC            | Sal-NC-IA,ParEd,Intrep,OT/PT   | 21,376.00         |
| 10.3512.458.821.0074.051 | G351245851-6159             | Title I Winnwood EC           | Sal-NC-IA,ParEd,Intrep,OT/PT   | 21,376.00         |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 | Object                       | 6159                          | Sal-NC-IA,ParEd,Intrep,OT/PT  | Total:    | 275,749.00 |
|--------------------------|-----------------|------------------------------|-------------------------------|-------------------------------|-----------|------------|
| 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            |                               | 9,449.00  |            |
| 10.3512.438.821.0074.051 | G351243851-6211 | Title I Linden West EC       | Teacher Retirement            |                               | 2,965.00  |            |
| 10.3512.458.821.0074.051 | G351245851-6211 | Title I Winnwood EC          | Teacher Retirement            |                               | 2,860.00  |            |
| 20.3512.458.821.0074.051 | S351245851-6211 | Title I Winnwood EC          | Teacher Retirement            |                               | 11,157.00 |            |
| 20.3512.457.821.0074.051 | S351245751-6211 | Title I W Englewood EC       | Teacher Retirement            |                               | 10,520.00 |            |
| 20.3512.456.821.0074.051 | S351245651-6211 | Title I Topping EC           | Teacher Retirement            |                               | 8,953.00  |            |
| 20.3512.440.821.0074.051 | S351244051-6211 | Title I Maplewood EC         | Teacher Retirement            |                               | 10,728.00 |            |
| 20.3512.438.821.0074.051 | S351243851-6211 | Title I Linden West EC       | Teacher Retirement            |                               | 13,583.00 |            |
| 20.3512.432.821.0074.051 | S351243251-6211 | Title I Gracemor EC          | Teacher Retirement            |                               | 20,057.00 |            |
| 20.3512.428.821.0074.051 | S351242851-6211 | Title I Gashland EC          | Teacher Retirement            |                               | 11,715.00 |            |
| 20.3512.418.821.0074.051 | S351241851-6211 | Title I Davidson EC          | Teacher Retirement            |                               | 11,715.00 |            |
| 20.3512.410.821.0074.051 | S351241051-6211 | Title I Chouteau EC          | Teacher Retirement            |                               | 19,184.00 |            |
| 20.3512.404.821.0074.051 | S351240451-6211 | Title I Bell Prairie EC      | Teacher Retirement            |                               | 8,953.00  |            |
|                          |                 | Object                       | 6211                          | Teacher Retirement            | Total:    | 141,839.00 |
| 14.3512.900.811.0041.000 | C351290041-6221 | Early Child-Preschool CommEd | Public Educ Emp Ret Sys       |                               | 1,839.00  |            |
| 10.3512.404.821.0074.051 | G351240451-6221 | Title I Bell Prairie EC      | Public Educ Emp Ret Sys       |                               | 1,985.00  |            |
| 10.3512.410.821.0074.051 | G351241051-6221 | Title I Chouteau EC          | Public Educ Emp Ret Sys       |                               | 4,014.00  |            |
| 10.3512.416.821.0074.051 | G351241651-6221 | Title I Crestview EC         | Public Educ Emp Ret Sys       |                               | 1,971.00  |            |
| 10.3512.440.821.0074.051 | G351244051-6221 | Title I Maplewood EC         | Public Educ Emp Ret Sys       |                               | 2,264.00  |            |
| 10.3512.456.821.0074.051 | G351245651-6221 | Title I Topping EC           | Public Educ Emp Ret Sys       |                               | 2,029.00  |            |
| 10.3512.418.821.0074.051 | G351241851-6221 | Title I Davidson EC          | Public Educ Emp Ret Sys       |                               | 1,971.00  |            |
| 10.3512.428.821.0074.051 | G351242851-6221 | Title I Gashland EC          | Public Educ Emp Ret Sys       |                               | 1,971.00  |            |
| 10.3512.432.821.0074.051 | G351243251-6221 | Title I Gracemor EC          | Public Educ Emp Ret Sys       |                               | 4,015.00  |            |
|                          |                 | Object                       | 6221                          | Public Educ Emp Ret Sys       | Total:    | 22,059.00  |
| 14.3512.900.811.0041.000 | C351290041-6231 | Early Child-Preschool CommEd | F I C A                       |                               | 1,188.00  |            |
| 10.3512.432.821.0074.051 | G351243251-6231 | Title I Gracemor EC          | F I C A                       |                               | 2,613.00  |            |
| 10.3512.438.821.0074.051 | G351243851-6231 | Title I Linden West EC       | F I C A                       |                               | 1,393.00  |            |
| 10.3512.428.821.0074.051 | G351242851-6231 | Title I Gashland EC          | F I C A                       |                               | 1,273.00  |            |
| 10.3512.418.821.0074.051 | G351241851-6231 | Title I Davidson EC          | F I C A                       |                               | 1,273.00  |            |
| 10.3512.456.821.0074.051 | G351245651-6231 | Title I Topping EC           | F I C A                       |                               | 1,326.00  |            |
| 10.3512.440.821.0074.051 | G351244051-6231 | Title I Maplewood EC         | F I C A                       |                               | 1,538.00  |            |
| 10.3512.416.821.0074.051 | G351241651-6231 | Title I Crestview EC         | F I C A                       |                               | 1,273.00  |            |
| 10.3512.410.821.0074.051 | G351241051-6231 | Title I Chouteau EC          | F I C A                       |                               | 2,612.00  |            |
| 10.3512.404.821.0074.051 | G351240451-6231 | Title I Bell Prairie EC      | F I C A                       |                               | 1,286.00  |            |
| 10.3512.458.821.0074.051 | G351245851-6231 | Title I Winnwood EC          | F I C A                       |                               | 1,326.00  |            |
|                          |                 | Object                       | 6231                          | F I C A                       | Total:    | 17,101.00  |
| 14.3512.900.811.0041.000 | C351290041-6232 | Early Child-Preschool CommEd | Medicare                      |                               | 278.00    |            |
| 10.3512.458.821.0074.051 | G351245851-6232 | Title I Winnwood EC          | Medicare                      |                               | 310.00    |            |
| 10.3512.404.821.0074.051 | G351240451-6232 | Title I Bell Prairie EC      | Medicare                      |                               | 301.00    |            |
| 10.3512.410.821.0074.051 | G351241051-6232 | Title I Chouteau EC          | Medicare                      |                               | 611.00    |            |
| 10.3512.416.821.0074.051 | G351241651-6232 | Title I Crestview EC         | Medicare                      |                               | 298.00    |            |
| 10.3512.440.821.0074.051 | G351244051-6232 | Title I Maplewood EC         | Medicare                      |                               | 360.00    |            |
| 10.3512.456.821.0074.051 | G351245651-6232 | Title I Topping EC           | Medicare                      |                               | 310.00    |            |
| 10.3512.418.821.0074.051 | G351241851-6232 | Title I Davidson EC          | Medicare                      |                               | 298.00    |            |
| 10.3512.428.821.0074.051 | G351242851-6232 | Title I Gashland EC          | Medicare                      |                               | 298.00    |            |
| 10.3512.438.821.0074.051 | G351243851-6232 | Title I Linden West EC       | Medicare                      |                               | 326.00    |            |



# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                     |                               |                             |                     |
|--------------------------|---------------------|-------------------------------|-----------------------------|---------------------|
| 10.3512.432.821.0074.051 | G351243251-6232     | Title I Gracemor EC           | Medicare                    | 611.00              |
|                          |                     | Object 6232                   | Medicare                    | Total: 4,001.00     |
| 14.3512.900.811.0041.000 | C351390041-6242     | EC-Presch Comm Ed Teacher     | Health,Dental and Life      | 7,673.00            |
| 10.3512.432.821.0074.051 | G351243251-6242     | Title I Gracemor EC           | Health,Dental and Life      | 8,025.00            |
| 10.3512.438.821.0074.051 | G351243851-6242     | Title I Linden West EC        | Health,Dental and Life      | 7,673.00            |
| 10.3512.428.821.0074.051 | G351242851-6242     | Title I Gashland EC           | Health,Dental and Life      | 7,673.00            |
| 10.3512.418.821.0074.051 | G351241851-6242     | Title I Davidson EC           | Health,Dental and Life      | 7,673.00            |
| 10.3512.456.821.0074.051 | G351245651-6242     | Title I Topping EC            | Health,Dental and Life      | 7,673.00            |
| 10.3512.440.821.0074.051 | G351244051-6242     | Title I Maplewood EC          | Health,Dental and Life      | 7,673.00            |
| 10.3512.416.821.0074.051 | G351241651-6242     | Title I Crestview EC          | Health,Dental and Life      | 7,673.00            |
| 10.3512.410.821.0074.051 | G351241051-6242     | Title I Chouteau EC           | Health,Dental and Life      | 7,673.00            |
| 10.3512.458.821.0074.051 | G351245851-6242     | Title I Winnwood EC           | Health,Dental and Life      | 7,673.00            |
| 20.3512.458.821.0074.051 | S351245851-6242     | Title I Winnwood EC           | Health,Dental and Life      | 7,673.00            |
| 20.3512.457.821.0074.051 | S351245751-6242     | Title I W Englewood EC        | Health,Dental and Life      | 7,673.00            |
| 20.3512.456.821.0074.051 | S351245651-6242     | Title I Topping EC            | Health,Dental and Life      | 7,673.00            |
| 20.3512.440.821.0074.051 | S351244051-6242     | Title I Maplewood EC          | Health,Dental and Life      | 7,673.00            |
| 20.3512.438.821.0074.051 | S351243851-6242     | Title I Linden West EC        | Health,Dental and Life      | 7,673.00            |
| 20.3512.432.821.0074.051 | S351243251-6242     | Title I Gracemor EC           | Health,Dental and Life      | 8,025.00            |
| 20.3512.428.821.0074.051 | S351242851-6242     | Title I Gashland EC           | Health,Dental and Life      | 7,673.00            |
| 20.3512.418.821.0074.051 | S351241851-6242     | Title I Davidson EC           | Health,Dental and Life      | 7,673.00            |
| 20.3512.410.821.0074.051 | S351241051-6242     | Title I Chouteau EC           | Health,Dental and Life      | 14,693.00           |
| 20.3512.404.821.0074.051 | S351240451-6242     | Title I Bell Prairie EC       | Health,Dental and Life      | 7,673.00            |
|                          |                     | Object 6242                   | Health,Dental and Life      | Total: 161,184.00   |
| 10.3512.900.821.0074.051 | G351282151-6319     | Title I Pre-K                 | Contracted Services         | 83,869.00           |
|                          |                     | Object 6319                   | Contracted Services         | Total: 83,869.00    |
| 14.3512.900.811.0041.000 | C351281141-6349     | Early Child-Preschool CommEd  | Student Travel/Competitions | 210.00              |
|                          |                     | Object 6349                   | Student Travel/Competitions | Total: 210.00       |
| 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           |
| 10.3512.900.821.0074.051 | G351282151-6411     | Title I Pre-K                 | Materials & Supplies        | 125,000.00          |
|                          |                     | Object 6411                   | Materials & Supplies        | Total: 142,320.00   |
|                          |                     | Function: 3512                | Early Childhood Instruction | Total: 1,686,926.00 |
| Function: 3700           | Non-public Schools  | 2019 - 2020                   |                             |                     |
| Account Number           | Key - Obj           | Cost Center                   | Description                 | Proposed Budget     |
| 10.3700.900.821.0060.065 | G370077665-6346     | Title IIA Oak Hill Day School | Meetings, Trainings, Conf   | 5,500.00            |
| 10.3700.900.821.0060.065 | G370077565-6346     | Title IIA Faith Academy       | Meetings, Trainings, Conf   | 1,495.00            |
| 10.3700.900.821.0060.065 | G370077465-6346     | Title IIA St Pius X           | Meetings, Trainings, Conf   | 9,700.00            |
| 10.3700.900.821.0060.065 | G370077365-6346     | Title IIA St Patrick          | Meetings, Trainings, Conf   | 2,700.00            |
| 10.3700.900.821.0060.065 | G370077265-6346     | Title IIA St Gabriel          | Meetings, Trainings, Conf   | 2,200.00            |
| 10.3700.900.821.0060.065 | G370077165-6346     | Title IIA St Charles          | Meetings, Trainings, Conf   | 3,100.00            |
| 10.3700.900.821.0060.065 | G370077065-6346     | Title IIA St Andrew           | Meetings, Trainings, Conf   | 5,500.00            |
|                          |                     | Object 6346                   | Meetings, Trainings, Conf   | Total: 30,195.00    |
|                          |                     | Function: 3700                | Non-public Schools          | Total: 30,195.00    |
| Function: 3811           | Child Care Services | 2019 - 2020                   |                             |                     |
| Account Number           | Key - Obj           | Cost Center                   | Description                 | Proposed Budget     |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                           |                                |                     |
|--------------------------|-----------------|---------------------------|--------------------------------|---------------------|
| 14.3811.900.814.0049.000 | C381690049-6151 | SACC Director             | Salary-Ncert-Dir,Supv, Coord   | 70,574.00           |
| 14.3811.900.814.0049.000 | C381790049-6151 | SACC Trainer              | Salary-Ncert-Dir,Supv, Coord   | 52,530.00           |
|                          |                 | Object 6151               | Salary-Ncert-Dir,Supv, Coord   | Total: 123,104.00   |
| 14.3811.900.814.0049.000 | C381890049-6152 | SACC Adm                  | Salary- Adm Assts & Attendance | 82,558.00           |
|                          |                 | Object 6152               | Salary- Adm Assts & Attendance | Total: 82,558.00    |
| 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 | C381390049-6169 | SACC Summer Help          | Hours beyond Salary-SNE        | 300.00              |
| 14.3811.900.814.0049.000 | C381090049-6169 | SACC-Associates           | Hours beyond Salary-SNE        | 21,168.00           |
| 14.3811.900.814.0049.000 | C380990049-6169 | SACC-Assistants           | Hours beyond Salary-SNE        | 21,000.00           |
| 14.3811.900.814.0049.000 | C380890049-6169 | SACC-Site Managers        | Hours beyond Salary-SNE        | 25,808.00           |
|                          |                 | Object 6169               | Hours beyond Salary-SNE        | Total: 68,276.00    |
| 14.3811.900.814.0049.000 | C380890049-6171 | SACC-Site Managers        | NC-Clrk,ChCare,Com Ed,HlthAid  | 632,465.00          |
| 14.3811.900.814.0049.000 | C380990049-6171 | SACC-Assistants           | NC-Clrk,ChCare,Com Ed,HlthAid  | 426,947.00          |
| 14.3811.902.814.0049.000 | C381190249-6171 | Lower Doolin Teen Center  | NC-Clrk,ChCare,Com Ed,HlthAid  | 58,360.00           |
| 14.3811.900.814.0049.000 | C381090049-6171 | SACC-Associates           | NC-Clrk,ChCare,Com Ed,HlthAid  | 248,200.00          |
| 14.3811.900.814.0049.000 | C381390049-6171 | SACC Summer Help          | NC-Clrk,ChCare,Com Ed,HlthAid  | 170,112.00          |
|                          |                 | Object 6171               | NC-Clrk,ChCare,Com Ed,HlthAid  | Total: 1,536,084.00 |
| 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        | 5,366.00            |
| 14.3811.900.814.0049.000 | C381790049-6221 | SACC Trainer              | Public Educ Emp Ret Sys        | 4,129.00            |
| 14.3811.900.814.0049.000 | C381890049-6221 | SACC Adm                  | Public Educ Emp Ret Sys        | 6,713.00            |
| 14.3811.902.814.0049.000 | C381190249-6221 | Lower Doolin Teen Center  | Public Educ Emp Ret Sys        | 5,053.00            |
| 14.3811.900.814.0049.000 | C381090049-6221 | SACC-Associates           | Public Educ Emp Ret Sys        | 16,192.00           |
| 14.3811.900.814.0049.000 | C381490049-6221 | SACC Nurse& Behavior Cons | Public Educ Emp Ret Sys        | 426.00              |
| 14.3811.900.814.0049.000 | C381390049-6221 | SACC Summer Help          | Public Educ Emp Ret Sys        | 27,770.00           |
| 14.3811.900.814.0049.000 | C381181449-6221 | Sch Age Child Care        | Public Educ Emp Ret Sys        | 6,860.00            |
| 14.3811.900.814.0049.000 | C380990049-6221 | SACC-Assistants           | Public Educ Emp Ret Sys        | 42,465.00           |
| 14.3811.900.814.0049.000 | C380890049-6221 | SACC-Site Managers        | Public Educ Emp Ret Sys        | 54,402.00           |
|                          |                 | Object 6221               | Public Educ Emp Ret Sys        | Total: 169,376.00   |
| 14.3811.900.814.0049.000 | C380890049-6231 | SACC-Site Managers        | F I C A                        | 39,213.00           |
| 14.3811.900.814.0049.000 | C380990049-6231 | SACC-Assistants           | F I C A                        | 26,471.00           |
| 14.3811.900.814.0049.000 | C381181449-6231 | Sch Age Child Care        | F I C A                        | 6,200.00            |
| 14.3811.900.814.0049.000 | C381390049-6231 | SACC Summer Help          | F I C A                        | 25,100.00           |
| 14.3811.900.814.0049.000 | C381490049-6231 | SACC Nurse& Behavior Cons | F I C A                        | 384.00              |
| 14.3811.900.814.0049.000 | C381090049-6231 | SACC-Associates           | F I C A                        | 15,389.00           |
| 14.3811.902.814.0049.000 | C381190249-6231 | Lower Doolin Teen Center  | F I C A                        | 3,619.00            |
| 14.3811.900.814.0049.000 | C381890049-6231 | SACC Adm                  | F I C A                        | 5,119.00            |
| 14.3811.900.814.0049.000 | C381790049-6231 | SACC Trainer              | F I C A                        | 3,257.00            |
| 14.3811.900.814.0049.000 | C381690049-6231 | SACC Director             | F I C A                        | 4,376.00            |
|                          |                 | Object 6231               | F I C A                        | Total: 129,128.00   |
| 14.3811.900.814.0049.000 | C381690049-6232 | SACC Director             | Medicare                       | 1,024.00            |
| 14.3811.900.814.0049.000 | C381790049-6232 | SACC Trainer              | Medicare                       | 762.00              |
| 14.3811.900.814.0049.000 | C381890049-6232 | SACC Adm                  | Medicare                       | 1,198.00            |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|  |                 |                              |                             |              |
|--|-----------------|------------------------------|-----------------------------|--------------|
| 14.3811.902.814.0049.000                       | C381190249-6232 | Lower Doolin Teen Center     | Medicare                    | 847.00       |
| 14.3811.900.814.0049.000                       | C381090049-6232 | SACC-Associates              | Medicare                    | 3,599.00     |
| 14.3811.900.814.0049.000                       | C381490049-6232 | SACC Nurse& Behavior Cons    | Medicare                    | 90.00        |
| 14.3811.900.814.0049.000                       | C381390049-6232 | SACC Summer Help             | Medicare                    | 5,870.00     |
| 14.3811.900.814.0049.000                       | C381181449-6232 | Sch Age Child Care           | Medicare                    | 1,450.00     |
| 14.3811.900.814.0049.000                       | C380990049-6232 | SACC-Assistants              | Medicare                    | 6,191.00     |
| 14.3811.900.814.0049.000                       | C380890049-6232 | SACC-Site Managers           | Medicare                    | 9,171.00     |
| Object 6232 Medicare Total:                    |                 |                              |                             | 30,202.00    |
| 14.3811.900.814.0049.000                       | C380890049-6242 | SACC-Site Managers           | Health,Dental and Life      | 138,503.00   |
| 14.3811.900.814.0049.000                       | C380990049-6242 | SACC-Assistants              | Health,Dental and Life      | 184,787.00   |
| 14.3811.900.814.0049.000                       | C381090049-6242 | SACC-Associates              | Health,Dental and Life      | 1,057.00     |
| 14.3811.902.814.0049.000                       | C381190249-6242 | Lower Doolin Teen Center     | Health,Dental and Life      | 15,019.00    |
| 14.3811.900.814.0049.000                       | C381890049-6242 | SACC Adm                     | Health,Dental and Life      | 15,345.00    |
| 14.3811.900.814.0049.000                       | C381790049-6242 | SACC Trainer                 | Health,Dental and Life      | 7,673.00     |
| 14.3811.900.814.0049.000                       | C381690049-6242 | SACC Director                | Health,Dental and Life      | 7,683.00     |
| Object 6242 Health,Dental and Life Total:      |                 |                              |                             | 370,067.00   |
| 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         | 138,026.00   |
| Object 6319 Contracted Services Total:         |                 |                              |                             | 138,026.00   |
| 14.3811.900.814.0049.000                       | C381181449-6343 | Sch Age Child Care           | Mileage Reimbursement       | 3,000.00     |
| Object 6343 Mileage Reimbursement Total:       |                 |                              |                             | 3,000.00     |
| 14.3811.900.814.0049.000                       | C381181449-6346 | Sch Age Child Care           | Meetings, Trainings, Conf   | 5,472.00     |
| Object 6346 Meetings, Trainings, Conf Total:   |                 |                              |                             | 5,472.00     |
| 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                       | C381981449-6391 | SACC-IT                      | Other Contracted Services   | 38,800.00    |
| 14.3811.900.814.0049.000                       | C381281449-6391 | SACC Credit Card             | Other Contracted Services   | 1,000.00     |
| Object 6391 Other Contracted Services Total:   |                 |                              |                             | 39,800.00    |
| 14.3811.900.814.0049.000                       | C381481449-6411 | SACC Site Snack&Supply Alloc | Materials & Supplies        | 144,713.00   |
| 14.3811.900.814.0049.000                       | C381181449-6411 | Sch Age Child Care           | Materials & Supplies        | 42,220.00    |
| Object 6411 Materials & Supplies Total:        |                 |                              |                             | 186,933.00   |
| 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:      |                 |                              |                             | 3,009,122.00 |

Function: 4022

Land Acquisition & Development

2019 - 2020

Account Number

Key - Obj

Cost Center

Description

Proposed Budget

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                                |                               |                                |                 |               |
|--------------------------|--------------------------------|-------------------------------|--------------------------------|-----------------|---------------|
|                          |                                | Function: 4022                | Land Acquisition & Development | Total:          | 0.00          |
| Function: 4031           | Architecture Eng & Legal Svcs  |                               |                                | 2019 - 2020     |               |
| Account Number           | Key - Obj                      | Cost Center                   | Description                    | Proposed Budget |               |
| 46.4031.900.931.0000.462 | 4640319312-6631                | Fund 46-Series 2016           | Fees-Bond Issue-Paying Agent   | 5,000.00        |               |
|                          |                                | Object 6631                   | Fees-Bond Issue-Paying Agent   | Total:          | 5,000.00      |
|                          |                                | Function: 4031                | Architecture Eng & Legal Svcs  | Total:          | 5,000.00      |
| Function: 4041           | Ed Specs Development Svcs      |                               |                                | 2019 - 2020     |               |
| Account Number           | Key - Obj                      | Cost Center                   | Description                    | Proposed Budget |               |
|                          |                                | Function: 4041                | Ed Specs Development Svcs      | Total:          | 0.00          |
| Function: 4051           | Acquire Const & Improv Svcs    |                               |                                | 2019 - 2020     |               |
| Account Number           | Key - Obj                      | Cost Center                   | Description                    | Proposed Budget |               |
| 40.4051.900.931.0000.000 | E405193101-6521                | District Building Acquisition | Bldgs, Additions, Remodeling   | 5,000,000.00    |               |
|                          |                                | Object 6521                   | Bldgs, Additions, Remodeling   | Total:          | 5,000,000.00  |
|                          |                                | Function: 4051                | Acquire Const & Improv Svcs    | Total:          | 5,000,000.00  |
| Function: 4052           | Bldg Construction & Improvemen |                               |                                | 2019 - 2020     |               |
| Account Number           | Key - Obj                      | Cost Center                   | Description                    | Proposed Budget |               |
| 46.4052.900.931.0000.462 | 4640529312-6521                | Fund 46-Series 2016           | Bldgs, Additions, Remodeling   | 3,500,000.00    |               |
| 40.4052.900.931.0000.000 | E405290017-6521                | NAVITAS PHASE 4 GUAR          | Bldgs, Additions, Remodeling   | 290,000.00      |               |
| 40.4052.900.934.0047.000 | E405293423-6521                | Trans-Clean Infra 10yrLP      | Bldgs, Additions, Remodeling   | 230,031.00      |               |
| 46.4052.900.971.0000.462 | 4640529313-6521                | Asphalt-Series 2016           | Bldgs, Additions, Remodeling   | 1,600,000.00    |               |
| 46.4052.400.971.0000.462 | 4640524003-6521                | Northview-Series 2016         | Bldgs, Additions, Remodeling   | 510,000.00      |               |
| 46.4052.400.971.0000.462 | 4640524002-6521                | Rising Hill-Series 2016       | Bldgs, Additions, Remodeling   | 520,000.00      |               |
| 46.4052.105.971.0000.462 | 4640521052-6521                | NKCHS-Series 2016             | Bldgs, Additions, Remodeling   | 13,000,000.00   |               |
| 46.4052.105.971.0000.462 | 4640521053-6521                | Norclay-Series 2016           | Bldgs, Additions, Remodeling   | 740,000.00      |               |
| 46.4052.109.971.0000.462 | 4640521092-6521                | Winnetonka-Series 2016        | Bldgs, Additions, Remodeling   | 315,000.00      |               |
| 46.4052.300.971.0000.462 | 4640523002-6521                | 6th Gr Ctrs-Series 2016       | Bldgs, Additions, Remodeling   | 815,000.00      |               |
|                          |                                | Object 6521                   | Bldgs, Additions, Remodeling   | Total:          | 21,520,031.00 |
|                          |                                | Function: 4052                | Bldg Construction & Improvemen | Total:          | 21,520,031.00 |
| Function: 5110           | Principal- Bonded Indebtedness |                               |                                | 2019 - 2020     |               |
| Account Number           | Key - Obj                      | Cost Center                   | Description                    | Proposed Budget |               |
| 30.5110.900.931.0000.000 | D511093100-6611                | Bond                          | Debt Principal                 | 18,570,000.00   |               |
|                          |                                | Object 6611                   | Debt Principal                 | Total:          | 18,570,000.00 |
|                          |                                | Function: 5110                | Principal- Bonded Indebtedness | Total:          | 18,570,000.00 |
| Function: 5131           | Principal - Lease Purchase     |                               |                                | 2019 - 2020     |               |
| 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       | 260,000.00      |               |
| 40.5131.900.931.0301.000 | E513190015-6613                | C2015P2-Princ Phase 2-Energy  | Lease Purchase Principal       | 555,000.00      |               |
| 40.5131.900.931.0303.000 | E513190016-6613                | C2015P3-Princ Phase 3-Energy  | Lease Purchase Principal       | 675,000.00      |               |

# North Kansas City School District

## Object Within Function Detail

Date: 08/23/2019

Sort by Cost Center

Report Name: BU2304

Time: 16:31:17

Budget Version: 02

|                          |                 |                                |                              |                               |                 |              |
|--------------------------|-----------------|--------------------------------|------------------------------|-------------------------------|-----------------|--------------|
|                          |                 | Object                         | 6613                         | Lease Purchase Principal      | Total:          | 1,490,000.00 |
|                          |                 | Function:                      | 5131                         | Principal - Lease Purchase    | Total:          | 1,490,000.00 |
| Function:                | 5210            | Interest- Bonded Indebtedness  |                              |                               | 2019 - 2020     |              |
| Account Number           | Key - Obj       | Cost Center                    | Description                  |                               | Proposed Budget |              |
| 30.5210.900.931.0000.000 | D521093100-6621 | Bond                           | Debt Interest-Bonds          |                               | 9,053,956.00    |              |
|                          |                 | Object                         | 6621                         | Debt Interest-Bonds           | Total:          | 9,053,956.00 |
|                          |                 | Function:                      | 5210                         | Interest- Bonded Indebtedness | Total:          | 9,053,956.00 |
| Function:                | 5221            | Interest - Short Term Loans    |                              |                               | 2019 - 2020     |              |
| Account Number           | Key - Obj       | Cost Center                    | Description                  |                               | Proposed Budget |              |
|                          |                 | Function:                      | 5221                         | Interest - Short Term Loans   | Total:          | 0.00         |
| Function:                | 5231            | Interest - Lease Purchase      |                              |                               | 2019 - 2020     |              |
| Account Number           | Key - Obj       | Cost Center                    | Description                  |                               | Proposed Budget |              |
| 40.5231.900.931.0300.000 | E523193114-6623 | C2014 Interest-Guar Energy     | Interest on Lease Purchase   |                               | 139,506.00      |              |
| 40.5231.900.931.0301.000 | E523193115-6623 | C2015P2 Interest-Guar Energy   | Interest on Lease Purchase   |                               | 206,675.00      |              |
| 40.5231.900.931.0303.000 | E523193116-6623 | C2015P3 Interest-Guar Energy   | Interest on Lease Purchase   |                               | 278,700.00      |              |
| 40.5231.900.931.0000.000 | E523193117-6623 | N2017P4 Interest-Guar Energy   | Interest on Lease Purchase   |                               | 117,005.00      |              |
| 40.5231.900.934.0047.000 | E523193421-6623 | Interest-CNGBus 10yrLeasePurch | Interest on Lease Purchase   |                               | 205,855.00      |              |
| 40.5231.900.934.0047.000 | E523193422-6623 | Interest-FuelTruck 5yrLeasPrch | Interest on Lease Purchase   |                               | 476.00          |              |
| 40.5231.900.934.0047.000 | E523193423-6623 | Interest-CNG Infrastruc 10yrLP | Interest on Lease Purchase   |                               | 41,818.00       |              |
| 40.5231.900.970.0031.000 | E523197031-6623 | Interest-Cust Equip Lease      | Interest on Lease Purchase   |                               | 2,243.54        |              |
|                          |                 | Object                         | 6623                         | Interest on Lease Purchase    | Total:          | 992,278.54   |
|                          |                 | Function:                      | 5231                         | Interest - Lease Purchase     | Total:          | 992,278.54   |
| Function:                | 5310            | Fees- Bonded Indebtedness      |                              |                               | 2019 - 2020     |              |
| 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 |                               | 10,000.00       |              |
| 46.5310.900.931.0000.462 | 4653109312-6631 | Fund 46-Series 2016            | Fees-Bond Issue-Paying Agent |                               | 45,000.00       |              |
|                          |                 | Object                         | 6631                         | Fees-Bond Issue-Paying Agent  | Total:          | 65,000.00    |
|                          |                 | Function:                      | 5310                         | Fees- Bonded Indebtedness     | Total:          | 65,000.00    |
| Function:                | 5320            | Fees- Short-Term Loans         |                              |                               | 2019 - 2020     |              |
| 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    |                              |                               | 2019 - 2020     |              |
| Account Number           | Key - Obj       | Cost Center                    | Description                  |                               | Proposed Budget |              |
|                          |                 | Function:                      | 5331                         | Fees-Lease Purch Agreements   | Total:          | 0.00         |

**NORTH KANSAS CITY SCHOOL DISTRICT  
GENERAL OBLIGATION BOND INDEBTEDNESS  
PAYMENT SCHEDULE - Budget FY 20**

| Fiscal<br>Year | Date     | SERIES 2008<br>Refunding by 2016A |          | SERIES 2010 REFUNDING<br>Refunding 2001 & partial 2007 |          | SERIES 2011 REFUNDING<br>Refunding Series 2003a |          | SERIES 2012 REFUNDING<br>Refunding partial 2005 & 2007 |           | SERIES 2013 REFUNDING<br>Refunding Series 2002 & Series 2003<br>and Partial refunding of Series 2006 |          |
|----------------|----------|-----------------------------------|----------|--|----------|---|----------|--|-----------|--|----------|
|                |          | Principal                         | Interest | Principal  | Interest | Principal                                       | Interest | Principal  | Interest  | Principal  | Interest |
| 2020           | 9/1/2019 |                                   |          |  | 82,688   |   | 119,163  |  | 434,363   |  | 109,950  |
|                | 3/1/2020 |                                   |          | 2,325,000  | 82,688   | 1,465,000                                       | 119,163  | 3,070,000  | 434,363   | 30,000   | 109,950  |
| 2021           | 9/1/2020 |                                   |          |  | 42,000   |   | 89,863   |  | 365,288   |  | 109,650  |
|                | 3/1/2021 |                                   |          | 2,400,000  | 42,000   | 1,520,000                                       | 89,863   | 3,205,000  | 365,288   | 1,010,000  | 109,650  |
| 2022           | 9/1/2021 |                                   |          |  |          |   | 63,488   |  | 293,175   |  | 88,188   |
|                | 3/1/2022 |                                   |          |  |          | 1,575,000                                       | 63,488   | 3,350,000  | 293,175   | 4,150,000  | 88,188   |
| 2023           | 9/1/2022 |                                   |          |  |          |   | 31,988   |  | 217,800   |  |          |
|                | 3/1/2023 |                                   |          |  |          | 1,635,000                                       | 31,988   | 3,490,000  | 217,800   |  |          |
| 2024           | 9/1/2023 |                                   |          |  |          |   |          |  | 148,000   |  |          |
|                | 3/1/2024 |                                   |          |  |          |   |          | 3,630,000  | 148,000   |  |          |
| 2025           | 9/1/2024 |                                   |          |  |          |   |          |  | 75,400    |  |          |
|                | 3/1/2025 |                                   |          |  |          |   |          | 3,770,000  | 75,400    |  |          |
| 2026           | 9/1/2025 |                                   |          |  |          |   |          |  |           |  |          |
|                | 3/1/2026 |                                   |          |  |          |   |          |  |           |  |          |
| 2027           | 9/1/2036 |                                   |          |  |          |   |          |  |           |  |          |
|                |          | -                                 | -        | 4,725,000  | 249,375  | 6,195,000                                       | 609,000  | 20,515,000   | 3,068,050 | 5,190,000  | 615,575  |

**NORTH KANSAS CITY SCHOOL DISTRICT  
GENERAL OBLIGATION BOND INDEBTEDNESS  
PAYMENT SCHEDULE - Budget FY 20**

| Fiscal<br>Year | Date     | SERIES 2014-Refunding portion<br>full refunding of Series 2004<br>and partial ref Series 2006 |           | SERIES 2014 - new \$ |           | SERIES 2015<br>full refunding of Series 2005<br>and partial ref Series 2006 |          | SERIES 2016A<br>partial refunding of Series 2007<br>and partial ref Series 2008 |           | SERIES 2016B<br>New \$ |            |
|----------------|----------|---|-----------|----------------------|-----------|---|----------|---|-----------|------------------------|------------|
|                |          | Principal   | Interest  | Principal            | Interest  | Principal   | Interest | Principal   | Interest  | Principal              | Interest   |
| 2020           | 9/1/2019 |   | 502,450   |                      | 373,534   |   | 130,544  |   | 779,575   |                        | 1,994,713  |
|                | 3/1/2020 | 520,000   | 502,450   | 850,000              | 373,534   | 5,895,000   | 130,544  | 3,915,000   | 779,575   | 500,000                | 1,994,712  |
| 2021           | 9/1/2020 |   | 492,050   |                      | 356,534   |   | 71,594   |   | 681,700   |                        | 1,989,713  |
|                | 3/1/2021 | 540,000   | 492,050   | 885,000              | 356,534   | 4,305,000   | 71,594   | 4,090,000   | 681,700   | 1,500,000              | 1,989,712  |
| 2022           | 9/1/2021 |   | 481,250   |                      | 338,834   |   | 28,544   |   | 579,450   |                        | 1,974,713  |
|                | 3/1/2022 | 570,000   | 481,250   | 930,000              | 338,834   | 1,315,000   | 28,544   | 4,280,000   | 579,450   | 4,500,000              | 1,974,712  |
| 2023           | 9/1/2022 |   | 467,000   |                      | 315,584   |   |          |   | 472,450   |                        | 1,929,713  |
|                | 3/1/2023 | 4,940,000   | 467,000   | 975,000              | 315,584   |   |          | 4,490,000   | 472,450   | 5,735,000              | 1,929,712  |
| 2024           | 9/1/2023 |   | 343,500   |                      | 291,209   |   |          |   | 360,200   |                        | 1,815,013  |
|                | 3/1/2024 | 5,185,000   | 343,500   | 1,025,000            | 291,209   |   |          | 4,750,000   | 360,200   | 6,020,000              | 1,815,012  |
| 2025           | 9/1/2024 |   | 213,875   |                      | 265,584   |   |          |   | 265,200   |                        | 1,694,613  |
|                | 3/1/2025 | 4,720,000   | 213,875   | 1,080,000            | 265,584   |   |          | 4,985,000   | 265,200   | 6,320,000              | 1,694,612  |
| 2026           | 9/1/2025 |   | 95,875    |                      | 238,584   |   |          |   | 165,500   |                        | 1,568,213  |
|                | 3/1/2026 | 3,835,000   | 95,875    | 1,135,000            | 238,584   |   |          | 5,180,000   | 165,500   | 6,635,000              | 1,568,212  |
| 2027           | 9/1/2026 |   |           |                      | 210,209   |   |          |   | 61,900    |                        | 1,435,513  |
|                | 3/1/2027 |   |           | 1,185,000            | 210,209   |   |          | 5,435,000   | 61,900    | 6,970,000              | 1,435,512  |
| 2028           | 9/1/2027 |   |           |                      | 186,509   |   |          |   | 7,550     |                        | 1,296,113  |
|                | 3/1/2028 |   |           | 1,235,000            | 186,509   |   |          | 755,000   | 7,550     | 7,245,000              | 1,296,112  |
| 2029           | 9/1/2028 |   |           |                      | 161,809   |   |          |   |           |                        | 1,151,213  |
|                | 3/1/2029 |   |           | 1,285,000            | 161,809   |   |          |   |           | 7,535,000              | 1,151,212  |
| 2030           | 9/1/2029 |   |           |                      | 136,109   |   |          |   |           |                        | 1,000,513  |
|                | 3/1/2030 |   |           | 1,335,000            | 136,109   |   |          |   |           | 7,840,000              | 1,000,512  |
| 2031           | 9/1/2030 |   |           |                      | 109,409   |   |          |   |           |                        | 843,713    |
|                | 3/1/2031 |   |           | 1,390,000            | 109,409   |   |          |   |           | 8,150,000              | 843,712    |
| 2032           | 9/1/2031 |   |           |                      | 81,609    |   |          |   |           |                        | 721,463    |
|                | 3/1/2032 |   |           | 1,450,000            | 81,609    |   |          |   |           | 8,480,000              | 721,462    |
| 2033           | 9/1/2032 |   |           |                      | 52,609    |   |          |   |           |                        | 594,263    |
|                | 3/1/2033 |   |           | 1,505,000            | 52,609    |   |          |   |           | 8,735,000              | 594,262    |
| 2034           | 9/1/2033 |   |           |                      | 27,213    |   |          |   |           |                        | 452,319    |
|                | 3/1/2034 |   |           | 1,555,000            | 27,213    |   |          |   |           | 8,995,000              | 452,319    |
| 2035           | 9/1/2034 |   |           |                      |           |   |          |   |           |                        | 306,150    |
|                | 3/1/2035 |   |           |                      |           |   |          |   |           | 9,275,000              | 306,150    |
| 2036           | 9/1/2035 |   |           |                      |           |   |          |   |           |                        | 155,431    |
|                | 3/1/2036 |   |           |                      |           |   |          |   |           | 9,565,000              | 155,431    |
| 2037           | 9/1/2036 |   |           |                      |           |   |          |   |           |                        |            |
|                |          | 20,310,000  | 5,192,000 | 17,820,000           | 6,290,688 | 11,515,000  | 461,363  | 37,880,000  | 6,747,050 | 114,000,000            | 41,846,750 |

**NORTH KANSAS CITY SCHOOL DISTRICT  
GENERAL OBLIGATION BOND INDEBTEDNESS  
PAYMENT SCHEDULE - Budget FY 20**

| Fiscal<br>Year | Date     | Fiscal Year Totals |            |                         | Calendar Year Totals |            |                         |
|----------------|----------|--------------------|------------|-------------------------|----------------------|------------|-------------------------|
|                |          | Principal          | Interest   | Debt Service<br>Payment | Principal            | Interest   | Debt Service<br>Payment |
| 2020           | 9/1/2019 |                    |            |                         | -                    | 4,526,979  | 4,526,979               |
|                | 3/1/2020 | 18,570,000         | 9,053,956  | 27,623,956              |                      |            |                         |
| 2021           | 9/1/2020 |                    |            |                         | 18,570,000           | 8,725,369  | 27,295,369              |
|                | 3/1/2021 | 19,455,000         | 8,396,781  | 27,851,781              |                      |            |                         |
| 2022           | 9/1/2021 |                    |            |                         | 19,455,000           | 8,046,031  | 27,501,031              |
|                | 3/1/2022 | 20,670,000         | 7,695,281  | 28,365,281              |                      |            |                         |
| 2023           | 9/1/2022 |                    |            |                         | 20,670,000           | 7,282,175  | 27,952,175              |
|                | 3/1/2023 | 21,265,000         | 6,869,069  | 28,134,069              |                      |            |                         |
| 2024           | 9/1/2023 |                    |            |                         | 21,265,000           | 6,392,456  | 27,657,456              |
|                | 3/1/2024 | 20,610,000         | 5,915,844  | 26,525,844              |                      |            |                         |
| 2025           | 9/1/2024 |                    |            |                         | 20,610,000           | 5,472,594  | 26,082,594              |
|                | 3/1/2025 | 20,875,000         | 5,029,344  | 25,904,344              |                      |            |                         |
| 2026           | 9/1/2025 |                    |            |                         | 20,875,000           | 4,582,844  | 25,457,844              |
|                | 3/1/2026 | 16,785,000         | 4,136,344  | 20,921,344              |                      |            |                         |
| 2027           | 9/1/2026 |                    |            |                         | 16,785,000           | 3,775,794  | 20,560,794              |
|                | 3/1/2027 | 13,590,000         | 3,415,244  | 17,005,244              |                      |            |                         |
| 2028           | 9/1/2027 |                    |            |                         | 13,590,000           | 3,197,794  | 16,787,794              |
|                | 3/1/2028 | 9,235,000          | 2,980,344  | 12,215,344              |                      |            |                         |
| 2029           | 9/1/2028 |                    |            |                         | 9,235,000            | 2,803,194  | 12,038,194              |
|                | 3/1/2029 | 8,820,000          | 2,626,044  | 11,446,044              |                      |            |                         |
| 2030           | 9/1/2029 |                    |            |                         | 8,820,000            | 2,449,644  | 11,269,644              |
|                | 3/1/2030 | 9,175,000          | 2,273,244  | 11,448,244              |                      |            |                         |
| 2031           | 9/1/2030 |                    |            |                         | 9,175,000            | 2,089,744  | 11,264,744              |
|                | 3/1/2031 | 9,540,000          | 1,906,244  | 11,446,244              |                      |            |                         |
| 2032           | 9/1/2031 |                    |            |                         | 9,540,000            | 1,756,194  | 11,296,194              |
|                | 3/1/2032 | 9,930,000          | 1,606,144  | 11,536,144              |                      |            |                         |
| 2033           | 9/1/2032 |                    |            |                         | 9,930,000            | 1,449,944  | 11,379,944              |
|                | 3/1/2033 | 10,240,000         | 1,293,744  | 11,533,744              |                      |            |                         |
| 2034           | 9/1/2033 |                    |            |                         | 10,240,000           | 1,126,403  | 11,366,403              |
|                | 3/1/2034 | 10,550,000         | 959,063    | 11,509,063              |                      |            |                         |
| 2035           | 9/1/2034 |                    |            |                         | 10,550,000           | 785,682    | 11,335,682              |
|                | 3/1/2035 | 9,275,000          | 612,300    | 9,887,300               |                      |            |                         |
| 2036           | 9/1/2035 |                    |            |                         | 9,275,000            | 461,581    | 9,736,581               |
|                | 3/1/2036 | 9,565,000          | 310,862    | 9,875,862               |                      |            |                         |
| 2037           | 9/1/2036 |                    |            |                         | 9,565,000            | 155,431    | 9,720,431               |
|                |          | 238,150,000        | 65,079,850 | 303,229,850             | 238,150,000          | 65,079,850 | 303,229,850             |



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

| <b>Pmt Date</b> | <b>Fiscal Year</b> | <b>Principal</b>    | <b>Interest</b>   | <b>Capital Projects Payment</b> |
|-----------------|--------------------|---------------------|-------------------|---------------------------------|
| 9/1/2019        | 2020               | 260,000             | 71,703            | 331,703                         |
| 3/1/2020        | 2020               |                     | 67,803            | 67,803                          |
|                 | <b>2020 Total</b>  | <b>260,000</b>      | <b>139,506</b>    | <b>399,506</b>                  |
| 9/1/2020        | 2021               | 280,000             | 67,803            | 347,803                         |
| 3/1/2021        | 2021               |                     | 63,603            | 63,603                          |
|                 | <b>2021 Total</b>  | <b>280,000</b>      | <b>131,406</b>    | <b>411,406</b>                  |
| 9/1/2021        | 2022               | 300,000             | 63,603            | 363,603                         |
| 3/1/2022        | 2022               |                     | 59,103            | 59,103                          |
|                 | <b>2022 Total</b>  | <b>300,000</b>      | <b>122,706</b>    | <b>422,706</b>                  |
| 9/1/2022        | 2023               | 330,000             | 59,103            | 389,103                         |
| 3/1/2023        | 2023               |                     | 54,153            | 54,153                          |
|                 | <b>2023 Total</b>  | <b>330,000</b>      | <b>113,256</b>    | <b>443,256</b>                  |
| 9/1/2023        | 2024               | 350,000             | 54,153            | 404,153                         |
| 3/1/2024        | 2024               |                     | 48,903            | 48,903                          |
|                 | <b>2024 Total</b>  | <b>350,000</b>      | <b>103,056</b>    | <b>453,056</b>                  |
| 9/1/2024        | 2025               | 385,000             | 48,903            | 433,903                         |
| 3/1/2025        | 2025               |                     | 39,278            | 39,278                          |
|                 | <b>2025 Total</b>  | <b>385,000</b>      | <b>88,181</b>     | <b>473,181</b>                  |
| 9/1/2025        | 2026               | 415,000             | 39,278            | 454,278                         |
| 3/1/2026        | 2026               |                     | 33,053            | 33,053                          |
|                 | <b>2026 Total</b>  | <b>415,000</b>      | <b>72,331</b>     | <b>487,331</b>                  |
| 9/1/2026        | 2027               | 450,000             | 33,053            | 483,053                         |
| 3/1/2027        | 2027               |                     | 26,022            | 26,022                          |
|                 | <b>2027 Total</b>  | <b>450,000</b>      | <b>59,075</b>     | <b>509,075</b>                  |
| 9/1/2027        | 2028               | 485,000             | 26,022            | 511,022                         |
| 3/1/2028        | 2028               |                     | 18,141            | 18,141                          |
|                 | <b>2028 Total</b>  | <b>485,000</b>      | <b>44,163</b>     | <b>529,163</b>                  |
| 9/1/2028        | 2029               | 515,000             | 18,141            | 533,141                         |
| 3/1/2029        | 2029               |                     | 9,450             | 9,450                           |
|                 | <b>2029 Total</b>  | <b>515,000</b>      | <b>27,591</b>     | <b>542,591</b>                  |
| 9/1/2029        | 2030               | 560,000             | 9,450             | 569,450                         |
| 3/1/2030        | 2030               |                     |                   | -                               |
|                 | <b>2030 Total</b>  | <b>560,000</b>      | <b>9,450</b>      | <b>569,450</b>                  |
|                 | <b>Grand Total</b> | <b>\$ 4,330,000</b> | <b>\$ 910,722</b> | <b>\$ 5,240,722</b>             |

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

| <b>Pmt Date</b>    | <b>Fiscal Year</b> | <b>Principal</b>    | <b>Interest</b>     | <b>Capital Projects Payment</b> |
|--------------------|--------------------|---------------------|---------------------|---------------------------------|
| 9/1/2019           | 2020               | 555,000             | 107,500             | 662,500                         |
| 3/1/2020           | 2020               |                     | 99,175              | 99,175                          |
|                    | <b>2020 Total</b>  | <b>555,000</b>      | <b>206,675</b>      | <b>761,675</b>                  |
| 9/1/2020           | 2021               | 570,000             | 99,175              | 669,175                         |
| 3/1/2021           | 2021               |                     | 90,625              | 90,625                          |
|                    | <b>2021 Total</b>  | <b>570,000</b>      | <b>189,800</b>      | <b>759,800</b>                  |
| 9/1/2021           | 2022               | 590,000             | 90,625              | 680,625                         |
| 3/1/2022           | 2022               |                     | 84,725              | 84,725                          |
|                    | <b>2022 Total</b>  | <b>590,000</b>      | <b>175,350</b>      | <b>765,350</b>                  |
| 9/1/2022           | 2023               | 600,000             | 84,725              | 684,725                         |
| 3/1/2023           | 2023               |                     | 77,975              | 77,975                          |
|                    | <b>2023 Total</b>  | <b>600,000</b>      | <b>162,700</b>      | <b>762,700</b>                  |
| 9/1/2023           | 2024               | 615,000             | 77,975              | 692,975                         |
| 3/1/2024           | 2024               |                     | 70,672              | 70,672                          |
|                    | <b>2024 Total</b>  | <b>615,000</b>      | <b>148,647</b>      | <b>763,647</b>                  |
| 9/1/2024           | 2025               | 625,000             | 70,672              | 695,672                         |
| 3/1/2025           | 2025               |                     | 62,859              | 62,859                          |
|                    | <b>2025 Total</b>  | <b>625,000</b>      | <b>133,531</b>      | <b>758,531</b>                  |
| 9/1/2025           | 2026               | 645,000             | 62,859              | 707,859                         |
| 3/1/2026           | 2026               |                     | 54,394              | 54,394                          |
|                    | <b>2026 Total</b>  | <b>645,000</b>      | <b>117,253</b>      | <b>762,253</b>                  |
| 9/1/2026           | 2027               | 660,000             | 54,394              | 714,394                         |
| 3/1/2027           | 2027               |                     | 44,494              | 44,494                          |
|                    | <b>2027 Total</b>  | <b>660,000</b>      | <b>98,888</b>       | <b>758,888</b>                  |
| 9/1/2027           | 2028               | 680,000             | 44,494              | 724,494                         |
| 3/1/2028           | 2028               |                     | 34,294              | 34,294                          |
|                    | <b>2028 Total</b>  | <b>680,000</b>      | <b>78,788</b>       | <b>758,788</b>                  |
| 9/1/2028           | 2029               | 700,000             | 34,294              | 734,294                         |
| 3/1/2029           | 2029               |                     | 23,356              | 23,356                          |
|                    | <b>2029 Total</b>  | <b>700,000</b>      | <b>57,650</b>       | <b>757,650</b>                  |
| 9/1/2029           | 2030               | 720,000             | 23,356              | 743,356                         |
| 3/1/2030           | 2030               |                     | 12,106              | 12,106                          |
|                    | <b>2030 Total</b>  | <b>720,000</b>      | <b>35,463</b>       | <b>755,463</b>                  |
| 9/1/2030           | 2031               | 745,000             | 12,106              | 757,106                         |
| 3/1/2031           | 2031               |                     |                     |                                 |
|                    | <b>2031 Total</b>  | <b>745,000</b>      | <b>12,106</b>       | <b>757,106</b>                  |
| <b>Grand Total</b> |                    | <b>\$ 7,705,000</b> | <b>\$ 1,416,850</b> | <b>\$ 9,121,850</b>             |

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

| <b>Pmt Date</b> | <b>Fiscal Year</b> | <b>Principal</b>    | <b>Interest</b>     | <b>Capital Projects Payment</b> |
|-----------------|--------------------|---------------------|---------------------|---------------------------------|
| 9/1/2019        | 2020               | -                   | 139,350             | 139,350                         |
| 3/1/2020        | 2020               | 675,000             | 139,350             | 814,350                         |
|                 | <b>2020 Total</b>  | <b>675,000</b>      | <b>278,700</b>      | <b>953,700</b>                  |
| 9/1/2020        | 2021               | -                   | 125,850             | 125,850                         |
| 3/1/2021        | 2021               | 655,000             | 125,850             | 780,850                         |
|                 | <b>2021 Total</b>  | <b>655,000</b>      | <b>251,700</b>      | <b>906,700</b>                  |
| 9/1/2021        | 2022               | -                   | 112,750             | 112,750                         |
| 3/1/2022        | 2022               | 685,000             | 112,750             | 797,750                         |
|                 | <b>2022 Total</b>  | <b>685,000</b>      | <b>225,500</b>      | <b>910,500</b>                  |
| 9/1/2022        | 2023               | -                   | 99,050              | 99,050                          |
| 3/1/2023        | 2023               | 700,000             | 99,050              | 799,050                         |
|                 | <b>2023 Total</b>  | <b>700,000</b>      | <b>198,100</b>      | <b>898,100</b>                  |
| 9/1/2023        | 2024               | -                   | 85,050              | 85,050                          |
| 3/1/2024        | 2024               | 730,000             | 85,050              | 815,050                         |
|                 | <b>2024 Total</b>  | <b>730,000</b>      | <b>170,100</b>      | <b>900,100</b>                  |
| 9/1/2024        | 2025               | -                   | 70,450              | 70,450                          |
| 3/1/2025        | 2025               | 750,000             | 70,450              | 820,450                         |
|                 | <b>2025 Total</b>  | <b>750,000</b>      | <b>140,900</b>      | <b>890,900</b>                  |
| 9/1/2025        | 2026               | -                   | 60,325              | 60,325                          |
| 3/1/2026        | 2026               | 780,000             | 60,325              | 840,325                         |
|                 | <b>2026 Total</b>  | <b>780,000</b>      | <b>120,650</b>      | <b>900,650</b>                  |
| 9/1/2026        | 2027               | -                   | 48,625              | 48,625                          |
| 3/1/2027        | 2027               | 750,000             | 48,625              | 798,625                         |
|                 | <b>2027 Total</b>  | <b>750,000</b>      | <b>97,250</b>       | <b>847,250</b>                  |
| 9/1/2027        | 2028               | -                   | 37,375              | 37,375                          |
| 3/1/2028        | 2028               | 700,000             | 37,375              | 737,375                         |
|                 | <b>2028 Total</b>  | <b>700,000</b>      | <b>74,750</b>       | <b>774,750</b>                  |
| 9/1/2028        | 2029               | -                   | 26,000              | 26,000                          |
| 3/1/2029        | 2029               | 800,000             | 26,000              | 826,000                         |
|                 | <b>2029 Total</b>  | <b>800,000</b>      | <b>52,000</b>       | <b>852,000</b>                  |
| 9/1/2029        | 2030               | -                   | 13,000              | 13,000                          |
| 3/1/2030        | 2030               | 800,000             | 13,000              | 813,000                         |
|                 | <b>2030 Total</b>  | <b>800,000</b>      | <b>26,000</b>       | <b>826,000</b>                  |
|                 | <b>Grand Total</b> | <b>\$ 8,025,000</b> | <b>\$ 1,635,650</b> | <b>\$ 9,660,650</b>             |

**Long Term Obligation for Natatorium  
Subject to Annual Appropriations**

**City of Gladstone Payment Schedule**

| <b>Fiscal Year</b> | <b>Year</b> | <b>Annual User Fee</b> | <b>Maintenance Fee</b> |
|--------------------|-------------|------------------------|------------------------|
| 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       |
| <b>Total</b>       |             | <b>\$10,500,000</b>    |                        |

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

| <b>Pmt Date</b>    | <b>Fiscal Year</b> | <b>Principal</b>    | <b>Interest</b>     | <b>Capital Projects Lease Payment</b> |
|--------------------|--------------------|---------------------|---------------------|---------------------------------------|
| 3/1/2018           | 2018               | \$ 284,000          | \$ 123,542          | \$ 407,542                            |
| 9/1/2018           | 2018               |                     | 62,238              | 62,238                                |
| 3/1/2019           | 2019               | 283,000             | 62,238              | 345,238                               |
| 9/1/2019           | 2019               |                     | 58,502              | 58,502                                |
| 3/1/2020           | 2020               | 290,000             | 58,502              | 348,502                               |
| 9/1/2020           | 2020               |                     | 54,674              | 54,674                                |
| 3/1/2021           | 2021               | 298,000             | 54,674              | 352,674                               |
| 9/1/2021           | 2021               |                     | 50,741              | 50,741                                |
| 3/1/2022           | 2022               | 306,000             | 50,741              | 356,741                               |
| 9/1/2022           | 2022               |                     | 46,702              | 46,702                                |
| 3/1/2023           | 2023               | 314,000             | 46,702              | 360,702                               |
| 9/1/2023           | 2023               |                     | 42,557              | 42,557                                |
| 3/1/2024           | 2024               | 322,000             | 42,557              | 364,557                               |
| 9/1/2024           | 2024               |                     | 38,306              | 38,306                                |
| 3/1/2025           | 2025               | 330,000             | 38,306              | 368,306                               |
| 9/1/2025           | 2025               |                     | 33,950              | 33,950                                |
| 3/1/2026           | 2026               | 339,000             | 33,950              | 372,950                               |
| 9/1/2026           | 2026               |                     | 29,476              | 29,476                                |
| 3/1/2027           | 2027               | 348,000             | 29,476              | 377,476                               |
| 9/1/2027           | 2027               |                     | 24,882              | 24,882                                |
| 3/1/2028           | 2028               | 357,000             | 24,882              | 381,882                               |
| 9/1/2028           | 2028               |                     | 20,170              | 20,170                                |
| 3/1/2029           | 2029               | 367,000             | 20,170              | 387,170                               |
| 9/1/2029           | 2029               |                     | 15,325              | 15,325                                |
| 3/1/2030           | 2030               | 377,000             | 15,325              | 392,325                               |
| 9/1/2030           | 2030               |                     | 10,349              | 10,349                                |
| 3/1/2031           | 2031               | 387,000             | 10,349              | 397,349                               |
| 9/1/2031           | 2031               |                     | 5,240               | 5,240                                 |
| 3/1/2032           | 2032               | 397,000             | 5,240               | 402,240                               |
| <b>Grand Total</b> |                    | <b>\$ 4,999,000</b> | <b>\$ 1,109,767</b> | <b>\$ 6,108,767</b>                   |

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

| <b>Pmt Date</b>    | <b>Fiscal Year</b> | <b>Principal</b>    | <b>Interest</b>   | <b>Capital Projects Lease Payment</b> |
|--------------------|--------------------|---------------------|-------------------|---------------------------------------|
| 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                             |
| <b>Grand Total</b> |                    | <b>\$ 9,079,296</b> | <b>\$ 364,704</b> | <b>\$ 9,444,001</b>                   |

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

| <b>Pmt Date</b>    | <b>Fiscal Year</b> | <b>Principal</b> | <b>Interest</b> | <b>Capital Projects<br/>Lease Payment</b> |
|--------------------|--------------------|------------------|-----------------|---|
| 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                                     |
| <b>Grand Total</b> |                    | <b>\$ 46,995</b> | <b>\$ 1,752</b> | <b>\$ 48,747</b>                          |

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

| <b>Pmt Date</b>    | <b>Fiscal Year</b> | <b>Principal</b>    | <b>Interest</b>   | <b>Capital Projects<br/>Lease Payment</b> |
|--------------------|--------------------|---------------------|-------------------|---|
| 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                                   |
| <b>Grand Total</b> |                    | <b>\$ 2,468,246</b> | <b>\$ 250,237</b> | <b>\$ 2,718,483</b>                       |

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

| <b>Pmt Date</b>    | <b>Fiscal Year</b> | <b>Principal</b>     | <b>Interest</b>     | <b>Capital Projects<br/>Lease Payment</b> |
|--------------------|--------------------|----------------------|---------------------|---|
| 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                                 |
| <b>Grand Total</b> |                    | <b>\$ 12,150,351</b> | <b>\$ 1,231,833</b> | <b>\$ 13,382,184</b>                      |

**North Kansas City School District #74**  
**CNG Bus Financing Agreement - 3 Year CNG Bus Lease**  
**Payment Schedule**

| <b>Pmt Date</b>    | <b>Fiscal Year</b> | <b>Lease Payment</b> |
|--------------------|--------------------|----------------------|
| 7/1/2016           | 2017               | \$ 559,820           |
| 7/1/2017           | 2018               | 559,820              |
| 7/1/2018           | 2019               | 559,820              |
| 7/1/2019           | 2020               | 2,381,995            |
| <b>Grand Total</b> |                    | <b>\$ 4,061,455</b>  |



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

| <b>Fiscal Year</b> | <b>Principal</b>  | <b>Interest</b>  | <b>Capital<br/>Projects Lease<br/>Payment</b> |
|--------------------|-------------------|------------------|---|
| 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  |
|                    | <hr/>             | <hr/>            | <hr/>   |
|                    | <b>\$ 276,197</b> | <b>\$ 17,638</b> | <b>\$ 293,836</b>                             |

# Budget

2019-2020

Board of Education Approval August 2019



Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



# Informational Section

## 2019-20 Academic Calendar

### 177 Student Attendance Days

### 186 Teacher Contract Days (183 + 2\* + 1\*\*)

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

| 0  | July 2019 |    |    |    |    |    | 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 |    |    |    |   |

| 19 | January 2020 |    |    |    |    |    | 19 |
|----|--------------|----|----|----|----|----|----|
| Su | Mo           | Tu | We | Th | Fr | Sa |    |
|    |              |    |    |    |    | 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 |    |    |

| 13 | August 2019 |    |    |    |    |    | 17 |
|----|-------------|----|----|----|----|----|----|
| 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 | H  | 31 |    |

| 18 | February 2020 |    |    |    |    |    | 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 |    |

| 20 | September 2019 |    |    |    |    |    | 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             |    |    |    |    |    |    |

| 17 | March 2020 |    |    |    |    |    | 17 |
|----|------------|----|----|----|----|----|----|
| 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 2019 |    |    |    |    |    | 22 |
|----|--------------|----|----|----|----|----|----|
| 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 |    |    |    |

| 22 | April 2020 |    |    |    |    |    | 22 |
|----|------------|----|----|----|----|----|----|
| 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 2019 |    |    |    |    |    | 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 | May 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 | H  | M  | M  | 23 |    |
| 24 | 25       | M  | M  | M  | M  | 30 |    |
| 31 |          |    |    |    |    |    |    |

| 15 | December 2019 |    |    |    |    |    | 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 | H  | 21 |    |
| 22 | 23            | 24 | 25 | 26 | 27 | 28 |    |
| 29 | 30            | 31 |    |    |    |    |    |

| 0  | June 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 |    |    |    |    |   |

87 1st Semester Totals 92

90 2nd Semester Totals 91

### July

16-19 Summer Academy

31 Leadership Team Workshops

### August

1 Leadership Team Workshops

2-7 New & Beginning Teacher Orientation

8 Building Based Workshop (all day) - Elementary

Building Based Workshop (AM)/Teacher Workday (PM)-Secondary

9 Building Based Workshop (AM)/Teacher Workday (PM)-Elementary

Building Based Workshop (all day) - Secondary

12 Teacher Workday (all day)/Back to School Night

13 Convocation/District Workshops (AM)

Teacher Workday (PM)

14 First Day of School K-12

30 Prof. Development, District (PM), Half Day K-12

### September

2 Labor Day, No School K-12

### October

11 No School K-12

14 Prof. Development, District (AM)/Building (PM), No School K-12

### November

27-29 Thanksgiving Break, No School K-12

### December

20 Winter Break Begins, Half Day K-12

### January

6 Second Semester Begins

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

### February

14 Prof. Development, District (AM)/Building (PM), No School K-12

17 Presidents' Day Observed, No School K-12

### March

16-20 Spring Break, No School K-12

### May

20 Last Day of School, Half Day K-12

21-22 Make Up Days, if needed

25 Memorial Day Observed, No School K-12

26-29 Make Up Days, if needed

### Key

First/Last Day of School

No Student Attendance/Teacher Workday

No Student or Teacher Attendance

H Student Half Day

H Student Half Day/District Professional Development

M Make Up Day

## 2019-20 Teacher Salary Schedule

| Step | BA<br>or<br>Year 1   | BA+15<br>or<br>Year 2 | MA<br>or<br>Year 3 | MA<br>or<br>Year 4 | MA+8<br>or<br>Year 5 | MA+16    | MA+24    | MA+32    | MA+40<br>Spec | MA+48<br>Spec+8<br>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   | <p><i>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.</i></p> <p><i>Official transcripts for approved graduate hours and completed PGC hours must be submitted by <b>September 15 and February 5</b> to receive column movement.</i></p> <p><i>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.</i></p> <p><i>\$2,500 stipend for Doctorate or National Board of Professional Teaching Standards Certification.</i></p> <p><i>Pending Certification Pay Rate: \$20.01 / hour</i></p> <p><i>Insurance benefits are in addition to the salary schedule amounts.</i></p> <p><i>Steps do not necessarily correlate with years of experience.</i></p> <p><i>Initial Placement on the schedule will be determined at the time of hire.</i></p> |                       |                    |                    |                      |          |          |          |               | \$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 4/17/2019



## 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

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

**Phone:** (816)321-5000

**Accreditation:** Accredited

**Elementary Schools:** 22

**Middle Schools:** 5

**Junior High Schools:** 0

**High Schools:** 4

### 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](#)

[\(25\) Academic Progress Indicator \(Growth\)](#)

[\(27\) Number and Percentage of English Learners \(EL\) attaining EL proficiency](#)

[\(28\) List of Schools identified in Comprehensive and Targeted status](#)

[ESSA Accountability Plan](#)

### (1) Accreditation Status

|                             | 2014       | 2015       | 2016       | 2017       | 2018       |
|-----------------------------|------------|------------|------------|------------|------------|
| <b>NORTH KANSAS CITY 74</b> | Accredited | Accredited | Accredited | Accredited | Accredited |

**Definition**

### (2) Preschool Enrollment

|                             | 2014   | 2015   | 2016   | 2017   | 2018   |
|-----------------------------|--------|--------|--------|--------|--------|
| <b>Missouri</b>             | 30,111 | 31,967 | 33,334 | 34,658 | 36,265 |
| <b>NORTH KANSAS CITY 74</b> | 527    | 600    | 604    | 598    | 628    |

**Definition**

### (3) K-12 Enrollment

|                               | 2014    | 2015    | 2016    | 2017    | 2018    |
|-------------------------------|---------|---------|---------|---------|---------|
| <b>Missouri</b>               |         |         |         |         |         |
| Total                         | 887,358 | 886,477 | 885,142 | 883,908 | 883,609 |
| American Indian/Alaska Native | 0.4%    | 0.4%    | 0.4%    | 0.4%    | 0.4%    |
| Asian                         | 1.9%    | 1.9%    | 1.9%    | 1.9%    | 2.0%    |
| Black                         | 16.4%   | 16.2%   | 16.1%   | 15.9%   | 15.8%   |
| Hawaiian/Pacific Islander     | 0.2%    | 0.2%    | 0.2%    | 0.3%    | 0.3%    |
| Hispanic                      | 5.3%    | 5.6%    | 5.9%    | 6.2%    | 6.4%    |

\* - 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.

*Report as of: 6/4/2019*

## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

|                               |             |             |             |             |             |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| Multi-Race                    | 2.5%        | 2.9%        | 3.2%        | 3.6%        | 3.9%        |
| White                         | 73.3%       | 72.8%       | 72.3%       | 71.7%       | 71.2%       |
| Female                        | 48.7%       | 48.6%       | 48.6%       | 48.6%       | 48.6%       |
| Male                          | 51.3%       | 51.4%       | 51.4%       | 51.4%       | 51.4%       |
| Free or Reduced Lunch         | 50.3%       | 51.7%       | 51.7%       | 51.2%       | 50.7%       |
| Limited English Proficient    | 3.1%        | 3.3%        | 3.4%        | 3.5%        | 3.8%        |
| Special Education             | 12.6%       | 12.7%       | 12.9%       | 13.1%       | 13.3%       |
| Homeless                      | *           | *           | *           | *           | *           |
| Migrant                       | *           | *           | *           | *           | *           |
| Gifted                        | *           | *           | *           | *           | *           |
| Foster                        |             |             |             |             | *           |
| Military                      |             |             |             |             | *           |
| <b>NORTH KANSAS CITY 74</b>   | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| Total                         | 19,199      | 19,253      | 19,380      | 19,604      | 19,712      |
| American Indian/Alaska Native | 0.6%        | 0.6%        | 0.5%        | 0.5%        | 0.3%        |
| Asian                         | 3.5%        | 3.4%        | 3.5%        | 3.5%        | 3.3%        |
| Black                         | 12.2%       | 12.5%       | 12.8%       | 13.4%       | 13.4%       |
| Hawaiian/Pacific Islander     | 0.7%        | 0.8%        | 1.0%        | 1.0%        | 1.1%        |
| Hispanic                      | 12.7%       | 13.2%       | 13.4%       | 13.6%       | 14.6%       |
| Multi-Race                    | 6.6%        | 7.1%        | 7.4%        | 7.8%        | 10.1%       |
| White                         | 63.6%       | 62.4%       | 61.5%       | 60.2%       | 57.2%       |
| Female                        | 48.4%       | 47.9%       | 47.9%       | 48.0%       | 48.6%       |
| Male                          | 51.6%       | 52.1%       | 52.1%       | 52.0%       | 51.4%       |
| Free or Reduced Lunch         | 49.6%       | 48.5%       | 48.6%       | 47.9%       | 47.7%       |
| Limited English Proficient    | 6.7%        | 6.7%        | 7.0%        | 7.3%        | 7.0%        |
| Special Education             | 8.7%        | 9.7%        | 10.2%       | 10.3%       | 10.6%       |
| Homeless                      | *           | *           | *           | *           | *           |
| Migrant                       | *           | *           | *           | *           | *           |
| Gifted                        | *           | *           | *           | *           | *           |
| Foster                        |             |             |             |             | *           |

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

|          |  |  |  |  |   |
|----------|--|--|--|--|---|
| Military |  |  |  |  | * |
|----------|--|--|--|--|---|

### Definition

#### (4) Proportional Attendance Rate

| <b>Missouri</b>               | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| All Students                  | 89.3%       | 88.7%       | 89.7%       | 88.7%       | 87.7%       |
| American Indian/Alaska Native | 85.2%       | 83.9%       | 85.0%       | 84.1%       | 83.4%       |
| Asian                         | 95.0%       | 94.6%       | 95.3%       | 94.8%       | 93.5%       |
| Black                         | 83.7%       | 82.8%       | 85.1%       | 83.1%       | 80.1%       |
| Hawaiian/Pacific Islander     | 85.6%       | 84.0%       | 84.4%       | 83.7%       | 83.4%       |
| Hispanic                      | 88.6%       | 88.0%       | 88.9%       | 87.9%       | 86.7%       |
| Multi-Race                    | 87.7%       | 87.1%       | 88.1%       | 86.8%       | 85.9%       |
| White                         | 90.6%       | 90.0%       | 90.8%       | 90.0%       | 89.4%       |
| Female                        | 89.4%       | 88.7%       | 89.7%       | 88.7%       | 87.8%       |
| Male                          | 89.3%       | 88.7%       | 89.7%       | 88.8%       | 87.6%       |
| Free or Reduced Lunch         | 84.5%       | 83.9%       | 85.4%       | 83.9%       | 82.3%       |
| Limited English Proficient    | 90.9%       | 90.7%       | 91.7%       | 90.8%       | 89.4%       |
| Special Education             | 84.4%       | 83.4%       | 84.8%       | 83.3%       | 82.0%       |
| Homeless                      | 70.8%       | 70.4%       | 73.4%       | 70.4%       | 67.4%       |
| Migrant                       | 88.9%       | 92.4%       | 91.4%       | 92.8%       | 91.0%       |
| Gifted                        | 95.5%       | 95.0%       | 95.6%       | 95.1%       | 94.7%       |
| Foster                        |             |             |             |             | 82.2%       |
| Military                      |             |             |             |             | 91.5%       |
| <b>NORTH KANSAS CITY 74</b>   | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| All Students                  | 87.9%       | 88.7%       | 89.2%       | 88.9%       | 90.4%       |
| American Indian/Alaska Native | 83.9%       | 76.4%       | 69.4%       | 83.3%       | 88.0%       |
| Asian                         | 95.4%       | 94.6%       | 95.6%       | 95.6%       | 97.3%       |
| Black                         | 87.7%       | 89.2%       | 88.5%       | 89.0%       | 90.2%       |
| Hawaiian/Pacific Islander     | 80.8%       | 84.3%       | 80.4%       | 77.4%       | 84.0%       |
| Hispanic                      | 87.4%       | 88.0%       | 87.3%       | 87.0%       | 87.7%       |
| Multi-Race                    | 84.1%       | 85.3%       | 86.8%       | 86.8%       | 89.3%       |
| White                         | 88.1%       | 89.0%       | 89.9%       | 89.4%       | 91.2%       |
| Female                        | 87.9%       | 88.4%       | 89.0%       | 88.7%       | 90.9%       |

\* - 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.

Report as of: 6/4/2019



## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

|                            |       |       |       |       |       |
|----------------------------|-------|-------|-------|-------|-------|
| Male                       | 87.9% | 89.0% | 89.3% | 89.0% | 90.0% |
| Free or Reduced Lunch      | 83.5% | 84.5% | 84.6% | 84.4% | 85.9% |
| Limited English Proficient | 91.7% | 92.4% | 92.3% | 90.3% | 90.1% |
| Special Education          | 81.1% | 81.8% | 83.0% | 81.3% | 81.5% |
| Homeless                   | 57.1% | 61.4% | 61.4% | 63.0% | 69.2% |
| Migrant                    | *     | *     | *     | *     | *     |
| Gifted                     | 94.1% | 94.9% | 94.9% | 94.8% | 96.4% |
| Foster                     |       |       |       |       | 74.0% |
| Military                   |       |       |       |       | 91.3% |

#### 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

|                             |             |             |             |             |             |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Missouri</b>             | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| Percent                     | 50.3%       | 51.7%       | 51.7%       | 51.2%       | 50.7%       |
| Number                      | 437,276     | 449,379     | 449,320     | 443,769     | 439,494     |
| <b>NORTH KANSAS CITY 74</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| Percent                     | 49.6%       | 48.5%       | 48.6%       | 47.9%       | 47.7%       |
| Number                      | 9,394       | 9,226       | 9,308       | 9,269       | 9,282       |

#### Definition

#### (6) Four- Year Graduation Rate

\* - 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.

Report as of: 6/4/2019



## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

| Missouri                      | 2014   | 2015    | 2016    | 2017    | 2018    |
|-------------------------------|--------|---------|---------|---------|---------|
| All Students                  | 87.62% | 87.94%  | 88.98%  | 88.95%  | 89.23%  |
| American Indian/Alaska Native | 83.18% | 85.76%  | 85.91%  | 83.77%  | 86.64%  |
| Asian                         | 90.97% | 93.62%  | 93.17%  | 93.11%  | 93.12%  |
| Black                         | 75.79% | 76.19%  | 78.97%  | 79.59%  | 79.95%  |
| Hawaiian/Pacific Islander     | 85.42% | 82.50%  | 86.76%  | 87.01%  | 86.54%  |
| Hispanic                      | 81.42% | 83.87%  | 83.13%  | 84.93%  | 84.73%  |
| Multi-Race                    | 86.53% | 86.54%  | 88.59%  | 88.73%  | 88.21%  |
| White                         | 90.57% | 90.73%  | 91.55%  | 91.24%  | 91.56%  |
| Female                        | 90.11% | 90.28%  | 91.30%  | 91.14%  | 91.49%  |
| Male                          | 85.25% | 85.72%  | 86.79%  | 86.85%  | 87.10%  |
| Free or Reduced Lunch         | 80.64% | 80.99%  | 82.09%  | 81.66%  | 82.09%  |
| Limited English Proficient    | 66.75% | 71.61%  | 68.08%  | 69.91%  | 70.59%  |
| Special Education             | 75.23% | 76.89%  | 77.56%  | 73.70%  | 75.76%  |
| Homeless                      | 74.95% | 76.09%  | 75.65%  | 76.14%  | 76.19%  |
| Migrant                       | 92.86% | 100.00% | 55.56%  | 75.00%  | 87.50%  |
| Gifted                        | 98.18% | 98.53%  | 98.70%  | 98.33%  | 98.76%  |
| Foster                        |        |         |         |         | 69.13%  |
| Military                      |        |         |         |         | 93.08%  |
| NORTH KANSAS CITY 74          | 2014   | 2015    | 2016    | 2017    | 2018    |
| All Students                  | 93.15% | 93.77%  | 95.91%  | 96.67%  | 95.53%  |
| American Indian/Alaska Native | 80.00% | 85.71%  | 87.50%  | 100.00% | 80.00%  |
| Asian                         | 93.33% | 97.96%  | 95.92%  | 97.62%  | 94.00%  |
| Black                         | 92.47% | 92.09%  | 94.65%  | 95.98%  | 95.11%  |
| Hawaiian/Pacific Islander     | 80.00% | 75.00%  | 100.00% | 94.44%  | 100.00% |
| Hispanic                      | 92.52% | 92.68%  | 98.29%  | 96.77%  | 94.14%  |
| Multi-Race                    | 91.67% | 88.54%  | 96.15%  | 98.91%  | 97.87%  |
| White                         | 93.80% | 95.00%  | 95.74%  | 96.52%  | 95.73%  |
| Female                        | 95.27% | 95.90%  | 97.15%  | 97.32%  | 96.98%  |
| Male                          | 91.10% | 91.78%  | 94.77%  | 96.10%  | 94.25%  |
| Free or Reduced Lunch         | 91.70% | 90.31%  | 94.28%  | 93.78%  | 92.28%  |
| Limited English Proficient    | 82.00% | 88.89%  | 90.00%  | 90.63%  | 85.71%  |
| Special Education             | 82.86% | 85.26%  | 81.55%  | 78.57%  | 75.16%  |

\* - 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.

Report as of: 6/4/2019

## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

|          |        |         |         |         |         |
|----------|--------|---------|---------|---------|---------|
| Homeless | 87.80% | 80.77%  | 86.49%  | 92.45%  | 87.50%  |
| Migrant  |        |         |         |         |         |
| Gifted   | 97.95% | 100.00% | 100.00% | 100.00% | 100.00% |
| Foster   |        |         |         |         | 50.00%  |
| Military |        |         |         |         | 91.67%  |

#### Definition

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

#### (6) Five- Year Graduation Rate

| Missouri                      | 2014    | 2015   | 2016    | 2017    | 2018    |
|-------------------------------|---------|--------|---------|---------|---------|
| All Students                  | 88.36%  | 89.85% | 90.22%  | 90.85%  | 90.87%  |
| American Indian/Alaska Native | 87.20%  | 87.62% | 88.78%  | 88.01%  | 87.09%  |
| Asian                         | 90.97%  | 93.62% | 93.17%  | 93.11%  | 93.12%  |
| Black                         | 76.89%  | 79.84% | 79.95%  | 82.63%  | 83.40%  |
| Hawaiian/Pacific Islander     | 85.06%  | 89.80% | 88.98%  | 87.50%  | 88.74%  |
| Hispanic                      | 84.49%  | 85.73% | 86.73%  | 86.13%  | 87.45%  |
| Multi-Race                    | 87.74%  | 88.50% | 89.65%  | 90.88%  | 91.00%  |
| White                         | 91.19%  | 92.26% | 92.60%  | 92.95%  | 92.66%  |
| Female                        | 90.13%  | 91.78% | 92.09%  | 92.73%  | 92.65%  |
| Male                          | 86.71%  | 88.00% | 88.43%  | 89.07%  | 89.17%  |
| Free or Reduced Lunch         | 82.49%  | 84.27% | 84.46%  | 85.39%  | 84.85%  |
| Limited English Proficient    | 76.60%  | 76.88% | 78.48%  | 75.78%  | 76.79%  |
| Special Education             | 79.46%  | 81.32% | 82.63%  | 82.12%  | 78.50%  |
| Homeless                      | 77.76%  | 80.15% | 80.44%  | 79.78%  | 80.85%  |
| Migrant                       | 71.43%  | 86.67% | 100.00% | 66.67%  | 75.00%  |
| Gifted                        | 98.50%  | 98.66% | 98.76%  | 98.94%  | 98.83%  |
| Foster                        |         |        |         |         | 77.67%  |
| Military                      |         |        |         |         | 97.31%  |
| NORTH KANSAS CITY 74          | 2014    | 2015   | 2016    | 2017    | 2018    |
| All Students                  | 93.41%  | 94.65% | 95.52%  | 96.56%  | 97.10%  |
| American Indian/Alaska Native | 100.00% | 80.00% | 85.71%  | 100.00% | 100.00% |
| Asian                         | 93.33%  | 97.96% | 95.92%  | 97.62%  | 94.00%  |

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

### (6) Five- Year Graduation Rate

|                            |        |         |         |         |         |
|----------------------------|--------|---------|---------|---------|---------|
| Black                      | 92.70% | 94.18%  | 93.30%  | 95.70%  | 96.02%  |
| Hawaiian/Pacific Islander  | 81.82% | 100.00% | 75.00%  | 100.00% | 94.44%  |
| Hispanic                   | 92.86% | 95.27%  | 95.65%  | 99.43%  | 95.91%  |
| Multi-Race                 | 93.94% | 92.94%  | 92.71%  | 95.28%  | 100.00% |
| White                      | 93.91% | 94.99%  | 96.51%  | 96.31%  | 97.33%  |
| Female                     | 93.66% | 96.29%  | 97.28%  | 97.60%  | 97.63%  |
| Male                       | 93.17% | 93.06%  | 93.87%  | 95.60%  | 96.63%  |
| Free or Reduced Lunch      | 90.05% | 93.10%  | 93.75%  | 95.22%  | 94.38%  |
| Limited English Proficient | 84.91% | 88.24%  | 90.91%  | 93.33%  | 93.94%  |
| Special Education          | 85.42% | 89.81%  | 95.83%  | 84.62%  | 81.54%  |
| Homeless                   | 92.59% | 92.50%  | 91.30%  | 86.49%  | 89.47%  |
| Migrant                    |        |         |         |         |         |
| Gifted                     | 97.32% | 98.62%  | 100.00% | 100.00% | 100.00% |
| Foster                     |        |         |         |         | *       |
| Military                   |        |         |         |         | 100.00% |

#### Definition

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

\* - 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.

## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

#### (7) Dropout Rate

| <b>Missouri</b>               | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL                         | 2.3%        | 2.0%        | 2.0%        | 2.0%        | 1.9%        |
| American Indian/Alaska Native | 2.7%        | 2.0%        | 2.2%        | 3.1%        | 2.3%        |
| Asian                         | 1.0%        | 1.0%        | 1.1%        | 1.0%        | 1.0%        |
| Black                         | 6.3%        | 4.5%        | 4.8%        | 5.1%        | 4.1%        |
| Hawaiian/Pacific Islander     | 2.5%        | 0.8%        | 2.9%        | 2.8%        | 3.1%        |
| Hispanic                      | 3.9%        | 2.8%        | 2.7%        | 2.8%        | 2.6%        |
| Multi-Race                    | 2.8%        | 2.2%        | 2.4%        | 1.9%        | 2.2%        |
| White                         | 1.4%        | 1.4%        | 1.4%        | 1.3%        | 1.4%        |
| <b>NORTH KANSAS CITY 74</b>   | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| TOTAL                         | 1.1%        | 1.3%        | 0.6%        | 0.7%        | 0.4%        |
| American Indian/Alaska Native | 6.3%        | 0.0%        | 0.0%        | 0.0%        | 3.8%        |
| Asian                         | 0.5%        | 1.0%        | 1.0%        | 1.4%        | 0.0%        |
| Black                         | 0.7%        | 1.7%        | 1.2%        | 0.9%        | 0.1%        |
| Hawaiian/Pacific Islander     | 2.8%        | 0.0%        | 4.9%        | 1.7%        | 4.0%        |
| Hispanic                      | 1.4%        | 1.1%        | 0.4%        | 1.0%        | 0.5%        |
| Multi-Race                    | 1.7%        | 2.1%        | 0.8%        | 0.2%        | 0.4%        |
| White                         | 0.9%        | 1.3%        | 0.4%        | 0.6%        | 0.4%        |

#### Definition

\* - 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.

Report as of: 6/4/2019



## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

### (8) Where Our Graduates Go

| <b>Missouri</b>                                  | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| Entering a 4yr. College/University               | 36.0%       | 36.9%       | 37.5%       | 38.1%       | 38.0%       |
| Entering a 2yr. College                          | 29.6%       | 28.7%       | 27.1%       | 26.7%       | 26.6%       |
| Entering a Postsecondary (Technical) Institution | 2.4%        | 2.5%        | 2.5%        | 2.5%        | 2.1%        |
| Entering Employment                              | 19.4%       | 20.7%       | 22.4%       | 22.8%       | 23.3%       |
| Entering Military                                | 3.3%        | 3.1%        | 3.2%        | 3.1%        | 3.1%        |
| <b>NORTH KANSAS CITY 74</b>                      | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| Entering a 4yr. College/University               | 35.6%       | 35.3%       | 35.7%       | 37.0%       | 34.2%       |
| Entering a 2yr. College                          | 29.0%       | 29.5%       | 29.8%       | 24.0%       | 29.8%       |
| Entering a Postsecondary (Technical) Institution | 1.5%        | 2.4%        | 0.9%        | 1.8%        | 1.7%        |
| Entering Employment                              | 19.4%       | 22.4%       | 25.4%       | 28.6%       | 25.7%       |
| Entering Military                                | 2.7%        | 2.9%        | 2.4%        | 3.5%        | 2.4%        |

Definition

### (9) Placement Rates for Career-Technical Education Students

| <b>Missouri</b>             | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|
| All Students                | 62.1%       | 67.5%       | 69.5%       | 71.0%       | 76.7%       |
| <b>NORTH KANSAS CITY 74</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| All Students                | 54.2%       | 87.2%       | 87.2%       | 92.4%       | 80.8%       |

Definition

### (10) Staffing Ratios

| <b>Missouri</b>                | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| Students to classroom teachers | 18          | 17          | 17          | 17          | 17          |
| Students to administrators     | 194         | 191         | 188         | 183         | 181         |
| <b>NORTH KANSAS CITY 74</b>    | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| Students to classroom teachers | 18          | 18          | 18          | 18          | 18          |
| Students to administrators     | 234         | 276         | 255         | 231         | 221         |

Definition

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

### (11) Years of Experience of Professional Staff

| <b>Missouri</b>             | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|
| All Staff                   | 12.3        | 12.3        | 12.3        | 12.3        | 12.4        |
| <b>NORTH KANSAS CITY 74</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| All Staff                   | 12.2        | 12.4        | 12.2        | 12.5        | 12.7        |

Definition

### (12) Disproportionate Rates of Access to Educators

| <b>TEACHERS</b>             | <b>2017</b>        |                         | <b>2018</b>        |                         |
|-----------------------------|--------------------|-------------------------|--------------------|-------------------------|
| <b>MISSOURI</b>             | <b>Title I</b>     | <b>Non-Title I</b>      | <b>Title I</b>     | <b>Non-Title I</b>      |
| Inexperienced Teachers      | 7.0%               | 4.9%                    | 6.9%               | 4.3%                    |
| Out-of-Field Teachers       | 8.2%               | 9.9%                    | 8.3%               | 10.0%                   |
| Ineffective Teachers        | 1.5%               | 0.7%                    | 1.0%               | 0.7%                    |
| <b>NORTH KANSAS CITY 74</b> | <b>Title I (9)</b> | <b>Non-Title I (23)</b> | <b>Title I (9)</b> | <b>Non-Title I (25)</b> |
| Inexperienced Teachers      | 4.0%               | 3.9%                    | 3.2%               | 1.7%                    |
| Out-of-Field Teachers       | 0.0%               | 0.9%                    | 0.0%               | 0.3%                    |
| Ineffective Teachers        | 0.3%               | 0.3%                    | 0.3%               | 0.2%                    |
| <b>PRINCIPALS</b>           | <b>2017</b>        |                         | <b>2018</b>        |                         |
| <b>MISSOURI</b>             | <b>Title I</b>     | <b>Non-Title I</b>      | <b>Title I</b>     | <b>Non-Title I</b>      |
| Inexperienced Principals    | 14.3%              | 8.8%                    | 13.5%              | 9.2%                    |
| Out-of-Field Principals     | 10.6%              | 6.3%                    | 9.0%               | 6.8%                    |
| <b>NORTH KANSAS CITY 74</b> | <b>Title I (9)</b> | <b>Non-Title I (23)</b> | <b>Title I (9)</b> | <b>Non-Title I (25)</b> |
| Inexperienced Principals    | 0.0%               | 14.3%                   | 22.2%              | 12.0%                   |
| Out-of-Field Principals     | 0.0%               | 0.0%                    | 0.0%               | 0.0%                    |

Definition

N/A denotes data not applicable

### (13) Professional Staff with Advanced Degrees

| <b>Missouri</b>             | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|
| All Staff                   | 61.7        | 61.7        | 61.5        | 61.4        | 61.2        |
| <b>NORTH KANSAS CITY 74</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |

\* - 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.

Report as of: 6/4/2019

## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

|           |      |      |      |      |      |
|-----------|------|------|------|------|------|
| All Staff | 68.0 | 69.6 | 67.6 | 69.5 | 62.6 |
|-----------|------|------|------|------|------|

#### Definition

#### (14) Average Teacher Salaries

| Missouri                    | 2014     | 2015     | 2016     | 2017     | 2018     |
|-----------------------------|----------|----------|----------|----------|----------|
| Average Regular Term Salary | \$46,756 | \$47,410 | \$47,958 | \$48,617 | \$49,302 |
| Average Total Salary        | \$47,812 | \$48,493 | \$49,110 | \$49,761 | \$50,485 |
| NORTH KANSAS CITY 74        | 2014     | 2015     | 2016     | 2017     | 2018     |
| Average Regular Term Salary | \$52,424 | \$52,987 | \$53,847 | \$54,782 | \$55,821 |
| Average Total Salary        | \$53,366 | \$54,024 | \$54,991 | \$55,836 | \$57,225 |

#### Definition

#### (15) Average Administrator Salaries

| Missouri             | 2014      | 2015      | 2016      | 2017      | 2018      |
|----------------------|-----------|-----------|-----------|-----------|-----------|
| All Administrators   | \$87,215  | \$88,785  | \$90,082  | \$91,521  | \$92,732  |
| NORTH KANSAS CITY 74 | 2014      | 2015      | 2016      | 2017      | 2018      |
| All Administrators   | \$100,919 | \$109,524 | \$109,927 | \$110,324 | \$110,805 |

#### Definition

#### (16) Average Current Expenditures per ADA

| MISSOURI             | 2014     | 2015     | 2016     | 2017     | 2018     |
|----------------------|----------|----------|----------|----------|----------|
| All Students         | \$10,127 | \$10,470 | \$10,570 | \$10,899 | \$11,342 |
| NORTH KANSAS CITY 74 | 2014     | 2015     | 2016     | 2017     | 2018     |
| All Students         | \$10,086 | \$10,215 | \$10,327 | \$10,665 | \$10,977 |

#### Definition

#### (17) Adjusted Tax Rate of the District

| MISSOURI             | 2014     | 2015     | 2016     | 2017     | 2018     |
|----------------------|----------|----------|----------|----------|----------|
| Incidental           | \$3.3976 | \$3.4151 | \$3.3939 | \$3.4105 | \$3.4119 |
| Teachers             | \$0.1454 | \$0.1451 | \$0.1401 | \$0.1415 | \$0.1312 |
| Debt Service         | \$0.4416 | \$0.4509 | \$0.4653 | \$0.4741 | \$0.4858 |
| Capital Projects     | \$0.0611 | \$0.0639 | \$0.0709 | \$0.0746 | \$0.0810 |
| NORTH KANSAS CITY 74 | 2014     | 2015     | 2016     | 2017     | 2018     |

\* - 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.

Report as of: 6/4/2019



## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

#### (17) Adjusted Tax Rate of the District

|                  |          |          |          |          |          |
|------------------|----------|----------|----------|----------|----------|
| Incidental       | \$2.4998 | \$2.8567 | \$2.7733 | \$2.7684 | \$2.7680 |
| Teachers         | \$2.2400 | \$2.2400 | \$2.2400 | \$2.2400 | \$2.2400 |
| Debt Service     | \$1.0200 | \$1.2900 | \$1.2900 | \$1.2900 | \$1.2900 |
| Capital Projects | \$0.1300 | \$0.1300 | \$0.1300 | \$0.1300 | \$0.1300 |

Definition

#### (18) Assessed Valuation of the District

|                             | 2014             | 2015             | 2016             | 2017             | 2018              |
|-----------------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>MISSOURI</b>             | \$89,759,971,068 | \$91,165,985,537 | \$93,752,114,770 | \$95,398,150,559 | \$100,371,494,374 |
|                             | 2014             | 2015             | 2016             | 2017             | 2018              |
| <b>NORTH KANSAS CITY 74</b> | \$1,818,344,563  | \$1,912,540,661  | \$2,003,103,850  | \$2,083,053,528  | \$2,156,754,758   |

Definition

#### (19) Sources of Revenue

| <b>MISSOURI</b>             | 2014  | 2015  | 2016  | 2017  | 2018  |
|-----------------------------|-------|-------|-------|-------|-------|
| Local                       | 56.28 | 56.20 | 58.60 | 59.07 | 57.14 |
| State                       | 34.35 | 34.28 | 32.70 | 32.49 | 34.35 |
| Federal                     | 9.36  | 9.52  | 8.70  | 8.44  | 8.51  |
| <b>NORTH KANSAS CITY 74</b> | 2014  | 2015  | 2016  | 2017  | 2018  |
| Local                       | 63.87 | 64.60 | 64.26 | 65.53 | 64.67 |
| State                       | 29.16 | 28.79 | 29.36 | 28.69 | 28.99 |
| Federal                     | 6.97  | 6.61  | 6.37  | 5.79  | 6.34  |

Definition

#### (20) Missouri Assessment Program (MAP) Results

Assessment results for 2015, 2016, 2017 and 2018 in the content areas of English language arts, and mathematics 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.

[Link to Prior Year MAP data](#)

\* - 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.

Report as of: 6/4/2019



## 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 | 03    | 2015 | 68,873                               |       |         | 0.2                  | 19.6        | 23.2  | 24.3       | 32.9     |
| Eng. Language Arts | 03    | 2016 | 70,313                               |       |         | 0.2                  | 18.6        | 20.7  | 42.2       | 18.4     |
| 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 | 04    | 2015 | 67,894                               |       |         | 0.2                  | 21.9        | 19.7  | 25.6       | 32.9     |
| Eng. Language Arts | 04    | 2016 | 68,812                               |       |         | 0.2                  | 15.4        | 21.4  | 42.7       | 20.5     |
| 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 | 05    | 2015 | 67,352                               |       |         | 0.2                  | 19.0        | 21.9  | 35.9       | 23.2     |
| Eng. Language Arts | 05    | 2016 | 67,792                               |       |         | 0.2                  | 15.3        | 22.6  | 41.8       | 20.3     |
| 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 | 06    | 2015 | 67,004                               |       |         | 0.2                  | 19.8        | 25.2  | 35.2       | 19.8     |
| Eng. Language Arts | 06    | 2016 | 67,392                               |       |         | 0.2                  | 18.6        | 23.0  | 41.8       | 16.7     |
| 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     |
| Eng. Language Arts | 07    | 2015 | 66,902                               |       |         | 0.3                  | 18.6        | 24.2  | 38.7       | 18.5     |
| Eng. Language Arts | 07    | 2016 | 67,025                               |       |         | 0.2                  | 23.5        | 18.5  | 39.1       | 19.0     |
| 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 | 08    | 2015 | 67,458                               |       |         | 0.3                  | 15.0        | 27.5  | 40.4       | 17.1     |
| Eng. Language Arts | 08    | 2016 | 66,721                               |       |         | 0.2                  | 19.6        | 21.2  | 38.5       | 20.7     |
| 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 | E1    | 2015 | 18,685                               |       |         | 0.0                  | 6.4         | 26.6  | 55.9       | 11.1     |
| Eng. Language Arts | E1    | 2016 | 16,532                               |       |         | 0.0                  | 6.4         | 27.3  | 55.9       | 10.4     |
| Eng. Language Arts | E1    | 2017 | 13,166                               |       |         | 0.0                  | 7.3         | 29.8  | 53.4       | 9.5      |

\* - 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.

Report as of: 6/4/2019

## 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 | E1    | 2018 | 11,547                               | 0     | 0.0     | 0.0                  | 9.2         | 28.8  | 39.1       | 22.9     |
| Eng. Language Arts | E2    | 2015 | 65,499                               |       |         | 0.9                  | 5.4         | 21.0  | 55.6       | 18.1     |
| Eng. Language Arts | E2    | 2016 | 66,192                               |       |         | 0.8                  | 4.1         | 16.7  | 61.9       | 17.3     |
| Eng. Language Arts | E2    | 2018 | 64,652                               | 0     | 0.0     | 1.1                  | 12.0        | 30.6  | 47.1       | 10.3     |
| Mathematics        | 03    | 2015 | 68,873                               |       |         | 0.0                  | 21.7        | 26.6  | 30.6       | 21.1     |
| Mathematics        | 03    | 2016 | 70,355                               |       |         | 0.0                  | 18.4        | 29.4  | 31.8       | 20.4     |
| 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        | 04    | 2015 | 67,907                               |       |         | 0.0                  | 17.3        | 33.6  | 29.7       | 19.4     |
| Mathematics        | 04    | 2016 | 68,816                               |       |         | 0.1                  | 15.9        | 31.6  | 30.4       | 22.1     |
| 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        | 05    | 2015 | 67,394                               |       |         | 0.0                  | 28.8        | 31.7  | 20.0       | 19.5     |
| Mathematics        | 05    | 2016 | 67,807                               |       |         | 0.1                  | 21.1        | 32.6  | 28.3       | 18.1     |
| 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        | 06    | 2015 | 66,963                               |       |         | 0.1                  | 29.1        | 33.1  | 21.5       | 16.4     |
| Mathematics        | 06    | 2016 | 67,365                               |       |         | 0.1                  | 20.9        | 36.1  | 27.7       | 15.3     |
| Mathematics        | 06    | 2017 | 67,819                               |       |         | 0.1                  | 21.5        | 35.1  | 27.2       | 16.2     |
| Mathematics        | 06    | 2018 | 68,752                               | 736   | 1.1     | 0.1                  | 28.1        | 30.7  | 21.7       | 19.4     |
| Mathematics+       | 07    | 2015 | 65,939                               |       |         | 0.1                  | 31.8        | 33.2  | 21.0       | 14.0     |
| Mathematics+       | 07    | 2016 | 66,169                               |       |         | 0.1                  | 22.9        | 35.3  | 26.6       | 15.3     |
| 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+       | 08    | 2015 | 53,727                               |       |         | 0.2                  | 39.7        | 32.2  | 18.1       | 10.0     |
| Mathematics+       | 08    | 2016 | 53,698                               |       |         | 0.2                  | 28.4        | 43.4  | 19.3       | 9.0      |
| Mathematics+       | 08    | 2017 | 54,055                               |       |         | 0.2                  | 27.7        | 41.8  | 20.2       | 10.3     |

\* - 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.

Report as of: 6/4/2019

## 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+ | 08      | 2018 | 55,327                               | 756   | 1.4     | 0.2                  | 33.3        | 37.0  | 20.7       | 9.0      |
| Mathematics  | HS MAPA | 2015 | 835                                  |       |         | 0.0                  | 45.5        | 35.0  | 17.4       | 2.2      |
| Mathematics  | HS MAPA | 2016 | 863                                  |       |         | 0.0                  | 53.8        | 27.7  | 14.8       | 3.7      |
| 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  | A1      | 2015 | 68,273                               |       |         | 1.0                  | 18.5        | 19.6  | 43.3       | 18.6     |
| Mathematics  | A1      | 2016 | 65,980                               |       |         | 1.0                  | 14.5        | 19.7  | 47.6       | 18.2     |
| Mathematics  | A1      | 2018 | 65,988                               | 0     | 0.0     | 1.5                  | 23.4        | 29.7  | 22.1       | 24.8     |
| Mathematics  | A2      | 2015 | 21,682                               |       |         | 0.0                  | 14.7        | 19.3  | 37.5       | 28.5     |
| Mathematics  | A2      | 2016 | 20,485                               |       |         | 0.0                  | 12.6        | 17.3  | 40.3       | 29.9     |
| 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  | GE      | 2015 | 12,120                               |       |         | 0.0                  | 18.8        | 18.2  | 45.9       | 17.1     |
| Mathematics  | GE      | 2016 | 9,385                                |       |         | 0.0                  | 20.3        | 18.6  | 42.7       | 18.3     |
| 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     |
| Science      | 05      | 2015 | 67,303                               |       |         | 0.1                  | 10.5        | 42.0  | 28.8       | 18.8     |
| Science      | 05      | 2016 | 67,758                               |       |         | 0.1                  | 12.5        | 44.9  | 27.9       | 14.8     |
| Science      | 05      | 2017 | 68,907                               |       |         | 0.1                  | 12.7        | 41.6  | 27.3       | 18.5     |
| Science      | 08      | 2015 | 67,408                               |       |         | 0.2                  | 16.5        | 34.1  | 39.0       | 10.5     |
| Science      | 08      | 2016 | 66,642                               |       |         | 0.1                  | 17.3        | 34.9  | 38.4       | 9.5      |
| Science      | 08      | 2017 | 66,852                               |       |         | 0.2                  | 16.9        | 34.1  | 38.2       | 10.8     |
| Science      | B1      | 2015 | 66,370                               |       |         | 0.9                  | 4.0         | 21.8  | 49.3       | 25.0     |
| Science      | B1      | 2016 | 64,819                               |       |         | 0.8                  | 6.4         | 26.8  | 45.8       | 21.0     |
| Science      | B1      | 2017 | 65,727                               |       |         | 1.1                  | 7.0         | 27.7  | 44.6       | 20.7     |

\* - 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.

Report as of: 6/4/2019

## 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              | PS    | 2015 | 6,213                                |       |         | 0.0                  | 5.5         | 67.2  | 23.2       | 4.0      |
| Science              | PS    | 2016 | 4,734                                |       |         | 0.0                  | 6.4         | 65.6  | 23.4       | 4.7      |
| Science              | PS    | 2017 | 2,951                                |       |         | 0.0                  | 6.0         | 64.9  | 24.2       | 4.9      |
| Social Studies       | AH    | 2015 | 12,116                               |       |         | 0.0                  | 25.5        | 25.1  | 30.0       | 19.5     |
| Social Studies       | AH    | 2016 | 9,675                                |       |         | 0.0                  | 23.8        | 26.8  | 32.5       | 16.9     |
| 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    | 2015 | 60,697                               |       |         | 1.1                  | 7.2         | 29.5  | 44.6       | 18.8     |
| Social Studies       | GV    | 2016 | 59,288                               |       |         | 0.9                  | 9.8         | 26.9  | 40.0       | 23.3     |
| 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    | 2015 | 1,510                                |       |         | 0.1                  | 11.3        | 19.9  | 26.9       | 41.9     |
| Eng. Language Arts   | 03    | 2016 | 1,582                                |       |         | 0.5                  | 10.2        | 15.7  | 45.5       | 28.7     |
| 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   | 04    | 2015 | 1,437                                |       |         | 0.4                  | 15.5        | 15.0  | 25.1       | 44.3     |
| Eng. Language Arts   | 04    | 2016 | 1,501                                |       |         | 0.4                  | 9.4         | 18.1  | 43.9       | 28.7     |
| 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   | 05    | 2015 | 1,435                                |       |         | 0.1                  | 10.5        | 18.3  | 39.6       | 31.6     |
| Eng. Language Arts   | 05    | 2016 | 1,451                                |       |         | 0.2                  | 10.0        | 21.1  | 40.5       | 28.4     |
| 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   | 06    | 2015 | 1,498                                |       |         | 0.5                  | 19.8        | 24.4  | 36.2       | 19.7     |

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

| <b>NORTH KANSAS CITY 74</b> |              |             |   |              |                |                             |                    |              |                   |                 |
|-----------------------------|--------------|-------------|---|--------------|----------------|-----------------------------|--------------------|--------------|-------------------|-----------------|
| <b>Content Area</b>         | <b>Grade</b> | <b>Year</b> | <b>Students who must test (Accountable)</b> | <b>MAP-A</b> | <b>MAP-A %</b> | <b>Level Not Determined</b> | <b>Below Basic</b> | <b>Basic</b> | <b>Proficient</b> | <b>Advanced</b> |
| Eng. Language Arts          | 06           | 2016        | 1,424                                       |              |                | 0.1                         | 14.3               | 23.5         | 44.4              | 17.8            |
| 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          | 07           | 2015        | 1,436                                       |              |                | 0.4                         | 16.2               | 25.8         | 39.9              | 18.1            |
| Eng. Language Arts          | 07           | 2016        | 1,488                                       |              |                | 0.1                         | 22.1               | 19.5         | 37.3              | 21.1            |
| Eng. Language Arts          | 07           | 2017        | 1,446                                       |              |                | 0.4                         | 18.8               | 16.7         | 40.2              | 24.3            |
| Eng. Language Arts          | 07           | 2018        | 1,444                                       | 19           | 1.3            | 0.3                         | 12.4               | 36.2         | 19.8              | 31.7            |
| Eng. Language Arts          | 08           | 2015        | 1,413                                       |              |                | 0.2                         | 9.2                | 29.2         | 47.2              | 14.5            |
| Eng. Language Arts          | 08           | 2016        | 1,446                                       |              |                | 0.2                         | 22.3               | 22.8         | 37.5              | 17.5            |
| 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          | E2           | 2015        | 1,439                                       |              |                | 0.5                         | 6.0                | 22.4         | 53.5              | 18.2            |
| Eng. Language Arts          | E2           | 2016        | 1,505                                       |              |                | 0.3                         | 4.5                | 22.2         | 58.2              | 15.2            |
| Eng. Language Arts          | E2           | 2018        | 1,500                                       | 0            | 0.0            | 1.0                         | 16.3               | 33.3         | 41.7              | 8.8             |
| Mathematics                 | 03           | 2015        | 1,517                                       |              |                | 0.0                         | 14.5               | 18.7         | 32.6              | 34.2            |
| Mathematics                 | 03           | 2016        | 1,583                                       |              |                | 0.0                         | 8.7                | 20.5         | 34.8              | 36.1            |
| 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                 | 04           | 2015        | 1,437                                       |              |                | 0.1                         | 11.8               | 25.5         | 33.4              | 29.3            |
| Mathematics                 | 04           | 2016        | 1,499                                       |              |                | 0.0                         | 8.5                | 19.8         | 29.0              | 42.8            |
| 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                 | 05           | 2015        | 1,436                                       |              |                | 0.0                         | 15.8               | 29.8         | 24.7              | 29.7            |
| Mathematics                 | 05           | 2016        | 1,451                                       |              |                | 0.0                         | 12.6               | 22.8         | 32.1              | 32.5            |
| 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                 | 06           | 2015        | 1,490                                       |              |                | 0.1                         | 31.4               | 29.5         | 20.4              | 18.7            |

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

| <b>NORTH KANSAS<br/>CITY 74</b> |              |             |   |              |                |                                 |                    |              |                   |                 |
|---------------------------------|--------------|-------------|---|--------------|----------------|---------------------------------|--------------------|--------------|-------------------|-----------------|
| <b>Content Area</b>             | <b>Grade</b> | <b>Year</b> | <b>Students who<br/>must test<br/>(Accountable)</b> | <b>MAP-A</b> | <b>MAP-A %</b> | <b>Level Not<br/>Determined</b> | <b>Below Basic</b> | <b>Basic</b> | <b>Proficient</b> | <b>Advanced</b> |
| Mathematics                     | 06           | 2016        | 1,431   |              |                | 0.1                             | 19.5               | 35.5         | 29.3              | 15.7            |
| 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+                    | 07           | 2015        | 1,353   |              |                | 0.1                             | 36.6               | 31.9         | 19.2              | 12.4            |
| Mathematics+                    | 07           | 2016        | 1,410   |              |                | 0.1                             | 22.2               | 33.2         | 29.6              | 14.9            |
| 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+                    | 08           | 2015        | 1,232   |              |                | 0.0                             | 30.4               | 31.9         | 20.6              | 17.1            |
| Mathematics+                    | 08           | 2016        | 1,225   |              |                | 0.2                             | 29.5               | 41.7         | 17.9              | 10.9            |
| 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                     | HS<br>MAPA   | 2015        | 21  |              |                | 0.0                             | 47.6               | 38.1         | *                 | *               |
| Mathematics                     | HS<br>MAPA   | 2016        | 14  |              |                | 0.0                             | 42.9               | 21.4         | 28.6              | 7.1             |
| Mathematics                     | HS<br>MAPA   | 2017        | 28  |              |                | 0.0                             | 42.9               | 32.1         | *                 | *               |
| Mathematics                     | HS<br>MAPA   | 2018        | 11  | 11           | 100.0          | 0.0                             | 72.7               | 18.2         | *                 | *               |
| Mathematics                     | A1           | 2015        | 1,267   |              |                | 0.6                             | 15.3               | 18.3         | 42.4              | 24.1            |
| Mathematics                     | A1           | 2016        | 1,300   |              |                | 1.2                             | 13.2               | 13.6         | 42.6              | 30.6            |
| Mathematics                     | A1           | 2018        | 1,521   | 0            | 0.0            | 1.9                             | 20.0               | 28.4         | 21.1              | 30.5            |
| Mathematics                     | A2           | 2015        | 397   |              |                | 0.0                             | 10.8               | 16.6         | 41.8              | 30.7            |
| Mathematics                     | A2           | 2016        | 409   |              |                | 0.0                             | 14.4               | 19.1         | 37.7              | 28.9            |
| 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            |
| Science                         | 05           | 2015        | 1,432   |              |                | 0.0                             | 5.5                | 33.1         | 33.8              | 27.7            |
| Science                         | 05           | 2016        | 1,450   |              |                | 0.0                             | 6.8                | 34.6         | 32.6              | 26.1            |
| Science                         | 05           | 2017        | 1,492   |              |                | 0.1                             | 6.2                | 30.1         | 29.2              | 34.4            |

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

| <b>NORTH KANSAS CITY 74</b> |              |             |   |              |                |                             |                    |              |                   |                 |
|-----------------------------|--------------|-------------|---|--------------|----------------|-----------------------------|--------------------|--------------|-------------------|-----------------|
| <b>Content Area</b>         | <b>Grade</b> | <b>Year</b> | <b>Students who must test (Accountable)</b> | <b>MAP-A</b> | <b>MAP-A %</b> | <b>Level Not Determined</b> | <b>Below Basic</b> | <b>Basic</b> | <b>Proficient</b> | <b>Advanced</b> |
| Science                     | 08           | 2015        | 1,416                                       |              |                | 0.0                         | 12.3               | 31.3         | 45.1              | 11.3            |
| Science                     | 08           | 2016        | 1,448                                       |              |                | 0.2                         | 11.7               | 34.6         | 42.5              | 11.2            |
| Science                     | 08           | 2017        | 1,508                                       |              |                | 0.2                         | 10.7               | 28.6         | 43.5              | 17.2            |
| Science                     | B1           | 2015        | 1,281                                       |              |                | 1.3                         | 4.3                | 20.9         | 47.6              | 27.3            |
| Science                     | B1           | 2016        | 1,292                                       |              |                | 0.5                         | 7.1                | 27.2         | 45.4              | 20.4            |
| Science                     | B1           | 2017        | 1,350                                       |              |                | 0.9                         | 9.0                | 25.6         | 44.0              | 21.5            |
| Social Studies              | GV           | 2015        | 1,323                                       |              |                | 1.4                         | 6.2                | 24.9         | 48.4              | 20.5            |
| Social Studies              | GV           | 2016        | 1,395                                       |              |                | 0.5                         | 11.2               | 24.6         | 40.1              | 24.1            |
| 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.

### (21) ACT Results

| <b>MISSOURI</b>                     | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Percent of Graduates Taking the ACT | 66.13       | 67.59       | 91.62       | 91.91       | 91.75       |
| Composite ACT Score                 | 21.40       | 21.40       | 20.00       | 20.20       | 19.90       |
| <b>NORTH KANSAS CITY 74</b>         | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
| Percent of Graduates Taking the ACT | 60.24       | 62.93       | 86.49       | 84.95       | 83.72       |
| Composite ACT Score                 | 21.10       | 21.20       | 20.00       | 20.10       | 19.60       |

### Definition

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

### (22) Disciplinary Actions

| Missouri   | 2014         | 2015         | 2016        | 2017        | 2018         |
|--|--------------|--------------|-------------|-------------|--------------|
| Suspensions of 10 or More Consecutive Days (number   rate) | 10,783   1.2 | 10,650   1.2 | 9,962   1.1 | 9,193   1.0 | 11,023   1.2 |
| Expulsions (number   rate)                                 | 54   0.0     | 52   0.0     | 39   0.0    | 48   0.0    | 39   0.0     |
| NORTH KANSAS CITY 74                                       | 2014         | 2015         | 2016        | 2017        | 2018         |
| Suspensions of 10 or More Consecutive Days (number   rate) | 92   0.5     | 110   0.6    | 110   0.6   | 90   0.5    | 83   0.4     |
| Expulsions (number   rate)                                 | 0   0.0      | 0   0.0      | 0   0.0     | 0   0.0     | 0   0.0      |

**Definition**

### (25) Federal (ESSA) Data

| 2018                          |      |               |          |
|-------------------------------|------|---------------|----------|
|                               | LND  | Pct. Prof/Adv | Growth   |
| <b>English Language Arts</b>  |      |               |          |
| All Students                  | 0.2% | 55.30%        | 49.6 / S |
| Asian/Pacific Islander        | 0.2% | 56.60%        | 49.6 / S |
| Black (not Hispanic)          | 0.3% | 36.00%        | 49.6 / S |
| Hispanic                      | 0.3% | 50.10%        | 49.6 / S |
| American Indian/Alaska Native | 0.0% | 48.60%        | 49.6 / S |
| Multi-Racial                  | 0.4% | 52.60%        | 49.6 / S |
| White (not Hispanic)          | 0.2% | 61.60%        | 49.6 / S |
| Free-Reduced Lunch            | 0.3% | 43.00%        | 49.6 / S |
| Limited English Proficient    | 0.4% | 35.40%        | 49.6 / S |
| Special Education             | 0.4% | 14.00%        | 49.6 / S |
| Homeless                      | 2.1% | 31.90%        | 49.6 / S |

\* - 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.

*Report as of: 6/4/2019*



## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

| 2018                                |      |                  |          |
|-------------------------------------|------|------------------|----------|
|                                     | LND  | Pct.<br>Prof/Adv | Growth   |
| Gifted                              | 0.1% | 96.80%           | 49.6 / S |
| Foster Care                         | *    | *                | 49.6 / S |
| Military                            | 0.0% | 59.70%           | 49.6 / S |
| <b>Mathematics</b>                  |      |                  |          |
| All Students                        | 0.4% | 53.40%           | 49.6 / S |
| Asian/Pacific<br>Islander           | 0.6% | 60.50%           | 49.6 / S |
| Black (not<br>Hispanic)             | 0.8% | 31.80%           | 49.6 / S |
| Hispanic                            | 0.4% | 46.20%           | 49.6 / S |
| American<br>Indian/Alaska<br>Native | 0.0% | 53.80%           | 49.6 / S |
| Multi-Racial                        | 0.4% | 49.50%           | 49.6 / S |
| White (not<br>Hispanic)             | 0.4% | 60.40%           | 49.6 / S |
| Free-Reduced<br>Lunch               | 0.5% | 40.80%           | 49.6 / S |
| Limited English<br>Proficient       | 0.6% | 38.50%           | 49.6 / S |
| Special Education                   | 1.0% | 11.50%           | 49.6 / S |
| Homeless                            | 0.5% | 28.10%           | 49.6 / S |
| Gifted                              | 0.3% | 94.20%           | 49.6 / S |
| Foster Care                         | *    | *                | 49.6 / S |
| Military                            | 0.0% | 57.50%           | 49.6 / S |
| <b>Science</b>                      |      |                  |          |
| All Students                        | 0.8% | 0.10%            | 49.6 / S |
| Asian/Pacific<br>Islander           | 0.5% | 0.00%            | 49.6 / S |
| Black (not<br>Hispanic)             | 1.2% | 0.00%            | 49.6 / S |
| Hispanic                            | 1.0% | 0.20%            | 49.6 / S |

\* - 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.

Report as of: 6/4/2019

## District Report Card

**NORTH KANSAS CITY 74 (024093)**

Missouri School Improvement Program - Annual Performance Report

| 2018                          |      |                  |          |
|-------------------------------|------|------------------|----------|
|                               | LND  | Pct.<br>Prof/Adv | Growth   |
| American Indian/Alaska Native | *    | *                | 49.6 / S |
| Multi-Racial                  | 1.4% | 0.50%            | 49.6 / S |
| White (not Hispanic)          | 0.6% | 0.10%            | 49.6 / S |
| Free-Reduced Lunch            | 1.1% | 0.20%            | 49.6 / S |
| Limited English Proficient    | 1.0% | 0.00%            | 49.6 / S |
| Special Education             | 1.8% | 0.90%            | 49.6 / S |
| Homeless                      | 7.2% | 2.50%            | 49.6 / S |
| Gifted                        | 0.2% | 0.00%            | 49.6 / S |
| Foster Care                   | *    | *                | 49.6 / S |
| Military                      | 0.0% | 0.00%            | 49.6 / S |
| <b>Social Studies</b>         |      |                  |          |
| All Students                  | 1.7% | 68.30%           | 49.6 / S |
| Asian/Pacific Islander        | 0.0% | 66.20%           | 49.6 / S |
| Black (not Hispanic)          | 3.9% | 57.30%           | 49.6 / S |
| Hispanic                      | 0.5% | 59.10%           | 49.6 / S |
| American Indian/Alaska Native | *    | *                | 49.6 / S |
| Multi-Racial                  | 1.5% | 68.80%           | 49.6 / S |
| White (not Hispanic)          | 1.5% | 72.80%           | 49.6 / S |
| Free-Reduced Lunch            | 2.5% | 55.60%           | 49.6 / S |
| Limited English Proficient    | 2.9% | 43.80%           | 49.6 / S |
| Special Education             | 8.3% | 32.10%           | 49.6 / S |

\* - 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.

*Report as of: 6/4/2019*



## District Report Card

### NORTH KANSAS CITY 74 (024093)

#### Missouri School Improvement Program - Annual Performance Report

| 2018        |      |               |          |
|-------------|------|---------------|----------|
|             | LND  | Pct. Prof/Adv | Growth   |
| Homeless    | 9.5% | 45.70%        | 49.6 / S |
| Gifted      | 0.0% | 95.90%        | 49.6 / S |
| Foster Care | *    | *             | 49.6 / S |
| Military    | *    | *             | 49.6 / S |

#### Definition

#### (26) Students in Gifted Education Program

| Missouri             | 2014   | 2015   | 2016   | 2017   | 2018   |
|----------------------|--------|--------|--------|--------|--------|
| Percent              | 4.2%   | 4.3%   | 4.0%   | 3.7%   | 3.8%   |
| Number               | 39,343 | 39,676 | 37,568 | 34,274 | 34,697 |
| NORTH KANSAS CITY 74 | 2014   | 2015   | 2016   | 2017   | 2018   |
| Percent              | 8.4%   | 8.4%   | 8.1%   | 8.0%   | 8.2%   |
| Number               | 1,699  | 1,717  | 1,661  | 1,656  | 1,714  |

#### Definition

#### (27) English Learner Proficiency Status

| NORTH KANSAS CITY 74        | 2016 | 2017 | 2018 |
|-----------------------------|------|------|------|
| Number of English Learners  | 956  | 956  | 920  |
| Number Becoming Proficient  | 643  | 212  | 308  |
| Percent Becoming Proficient | 67.3 | 22.2 | 33.5 |

#### Definition

\* - 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.



## District Report Card

**NORTH KANSAS CITY 74 (024093)**

[Missouri School Improvement Program - Annual Performance Report](#)

### **(28) Comprehensive and Targeted Status**

| <b>North Kansas City 74</b> | <b>2018</b> |
|-----------------------------|-------------|
| Maple Park Middle           | Targeted    |
| North Kansas City High      | Targeted    |
| Northgate Middle            | Targeted    |
| Oak Park High               | Targeted    |
| Staley High                 | Targeted    |
| Winnetonka High             | Targeted    |

### **(29) CRDC Information**

[Link to CRDC report](#)

\* - 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.

**DISTRICT SNAPSHOT CORE DATA CYCLES  
2018-2019**

| 2018-2019<br>SNAPSHOT<br>CORE DATA CYCLES |               | OCTOBER CYCLE-<br>STUDENT CORE<br>(last Wednesday of September)<br>Enrollment/Headcount |     |                         |     | FEBRUARY CYCLE-STUDENT CORE<br>(last Wednesday of January)<br>Enrollment/Headcount |     |                         |     | JUNE CYCLE-STUDENT CORE<br>(end of year)<br>Enrollment/Headcount |    |                         |    | OCTOBER CYCLE<br>ELL (NRC & RCV)<br>(Screen 2) |                                    | DECEMBER 1ST CYCLE<br>IEP<br>(Screen 12) |                                | FEBRUARY CYCLE<br>FREE/REDUCED<br>(Screen 15) |                            |                              | JUNE CYCLE<br>GIFTED |                                |
|---|---------------|---|-----|-------------------------|-----|--|-----|-------------------------|-----|--|----|-------------------------|----|--|------------------------------------|--|--------------------------------|---|----------------------------|------------------------------|----------------------|--------------------------------|
|   |               | FT  | PT  | Total<br>(FT & PT only) | EC  | FT   | PT  | Total<br>(FT & PT only) | EC  | FT   | PT | Total<br>(FT & PT only) | EC | Oct 2018<br>Cycle #                            | Oct %<br>(Divided by<br>Oct Total) | Dec 2018<br>Cycle #                      | %<br>(Divided by<br>Oct Total) | Feb 2019<br>FTE<br>Membership<br>Counts       | Feb 2019<br>Cycle F/R<br># | %<br>(Divided by<br>Feb FTE) | June 2019<br>Cycle # | %<br>(Divided by<br>Oct Total) |
| 4040                                      | Bell Prairie  | 652   | 6   | 658                     | 37  | 698  | 7   | 705                     | 39  | 0  |    |                         |    | 80   | 12.16%                             | 50                                       | 7.60%                          | 660.5   | 144.0                      | 21.80%                       |                      | 0.00%                          |
| 4060                                      | Briarcliff    | 336   | 3   | 339                     |     | 325  | 2   | 327                     |     | 0  |    |                         |    | 47   | 13.86%                             | 23                                       | 6.78%                          | 325.4   | 137.0                      | 42.10%                       |                      | 0.00%                          |
| 4080                                      | Chapel Hill   | 548   | 9   | 557                     |     | 555  | 9   | 564                     |     | 0  |    |                         |    | 31   | 5.57%                              | 33                                       | 5.92%                          | 557.3   | 185.0                      | 33.20%                       |                      | 0.00%                          |
| 4100                                      | Chouteau      | 334   | 3   | 337                     | 73  | 411  | 2   | 413                     | 75  | 0  |    |                         |    | 78   | 23.15%                             | 39                                       | 11.57%                         | 336.4   | 268.0                      | 79.67%                       |                      | 0.00%                          |
| 4120                                      | Clardy        | 478   | 2   | 480                     |     | 478  | 1   | 479                     |     | 0  |    |                         |    | 31   | 6.46%                              | 49                                       | 10.21%                         | 478.2   | 187.0                      | 39.10%                       |                      | 0.00%                          |
| 4160                                      | Crestview     | 527   | 3   | 530                     |     | 517  | 3   | 520                     |     | 0  |    |                         |    | 149  | 28.11%                             | 50                                       | 9.43%                          | 519.1   | 414.0                      | 79.76%                       |                      | 0.00%                          |
| 4180                                      | Davidson      | 408   | 3   | 411                     | 32  | 447  | 4   | 451                     | 36  | 0  |    |                         |    | 62   | 15.09%                             | 40                                       | 9.73%                          | 411.8   | 255.0                      | 61.92%                       |                      | 0.00%                          |
| 4200                                      | Fox Hill      | 650   | 3   | 653                     |     | 661  | 3   | 664                     |     | 0  |    |                         |    | 8  | 1.23%                              | 64                                       | 9.80%                          | 661.4   | 229.0                      | 34.62%                       |                      | 0.00%                          |
| 4280                                      | Gashland      | 228   |     | 228                     | 31  | 271  | 2   | 273                     | 40  | 0  |    |                         |    | 21   | 9.21%                              | 24                                       | 10.53%                         | 231.1   | 84.0                       | 36.35%                       |                      | 0.00%                          |
| 4320                                      | Gracemor      | 670   | 3   | 673                     | 58  | 739  | 3   | 742                     | 69  | 0  |    |                         |    | 79   | 11.74%                             | 108                                      | 16.05%                         | 670.2   | 429.0                      | 64.01%                       |                      | 0.00%                          |
| 4340                                      | Lakewood      | 228   | 4   | 232                     |     | 231  | 3   | 234                     |     | 0  |    |                         |    | 29   | 12.50%                             | 13                                       | 5.60%                          | 231.6   | 130.0                      | 56.13%                       |                      | 0.00%                          |
| 4380                                      | Linden West   | 503   |     | 503                     | 36  | 543  | 0   | 543                     | 40  | 0  |    |                         |    | 62   | 12.33%                             | 57                                       | 11.33%                         | 503.0   | 321.0                      | 63.82%                       |                      | 0.00%                          |
| 4400                                      | Maplewood     | 291   |     | 291                     | 31  | 324  | 0   | 324                     | 38  | 0  |    |                         |    | 1  | 0.34%                              | 38                                       | 13.06%                         | 286.0   | 187.0                      | 65.38%                       |                      | 0.00%                          |
| 4420                                      | Meadowbrook   | 574   | 1   | 575                     |     | 573  | 1   | 574                     |     | 0  |    |                         |    | 44   | 7.65%                              | 80                                       | 13.91%                         | 573.0   | 358.0                      | 62.47%                       |                      | 0.00%                          |
| 4440                                      | Nashua        | 406   |     | 406                     |     | 404  | 1   | 405                     |     | 0  |    |                         |    | 5  | 1.23%                              | 28                                       | 6.90%                          | 404.0   | 57.0                       | 14.11%                       |                      | 0.00%                          |
| 4110                                      | Northview     | 612   |     | 612                     |     | 610  | 0   | 610                     |     | 0  |    |                         |    | 2  | 0.33%                              | 51                                       | 8.33%                          | 610.0   | 79.0                       | 12.95%                       |                      | 0.00%                          |
| 4500                                      | Oakwood Manor | 266   |     | 266                     |     | 258  | 1   | 259                     |     | 0  |    |                         |    | 2  | 0.75%                              | 47                                       | 17.67%                         | 259.1   | 134.0                      | 51.73%                       |                      | 0.00%                          |
| 4540                                      | Ravenwood     | 365   | 2   | 367                     |     | 370  | 3   | 373                     |     | 0  |    |                         |    | 46   | 12.53%                             | 66                                       | 17.98%                         | 371.7   | 223.0                      | 60.00%                       |                      | 0.00%                          |
| 4020                                      | Rising Hill   | 304   |     | 304                     |     | 295  | 1   | 296                     |     | 0  |    |                         |    | 1  | 0.33%                              | 20                                       | 6.58%                          | 295.0   | 91.0                       | 30.85%                       |                      | 0.00%                          |
| 4560                                      | Topping       | 342   |     | 342                     | 34  | 387  | 0   | 387                     | 39  | 0  |    |                         |    | 64   | 18.71%                             | 28                                       | 8.19%                          | 348.0   | 243.0                      | 69.83%                       |                      | 0.00%                          |
| 4570                                      | W. Englewood  | 425   |     | 425                     | 30  | 480  | 1   | 481                     | 38  | 0  |    |                         |    | 66   | 15.53%                             | 64                                       | 15.06%                         | 442.2   | 305.0                      | 68.97%                       |                      | 0.00%                          |
| 4580                                      | Winnwood      | 232   |     | 232                     | 35  | 267  | 0   | 267                     | 38  | 0  |    |                         |    | 33   | 14.22%                             | 50                                       | 21.55%                         | 229.0   | 158.0                      | 69.00%                       |                      | 0.00%                          |
| Elementary Totals                         |               | 9379  |     | 9,421                   | 397 | 9844   | 47  | 9,891                   | 452 | 0  | 0  | 0                       | 0  | 941  |                                    | 1022                                     |                                |   |                            |                              |                      |                                |
| 3100                                      | Eastgate 6th  | 703   | 5   | 708                     |     | 708  | 4   | 712                     |     |  |    |                         |    | 46   | 6.50%                              | 96                                       | 13.56%                         | 708.7   | 477.0                      | 67.31%                       |                      | 0.00%                          |
| 3160                                      | Gateway 6th   | 919   | 4   | 923                     |     | 912  | 7   |                         |     |  |    |                         |    | 13   | 1.41%                              | 87                                       |                                | 914.4   | 323.0                      | 35.32%                       |                      |                                |
| 3000                                      | Antioch       | 865   | 11  | 876                     |     | 852  | 19  | 871                     |     |  |    |                         |    | 16   | 1.83%                              | 94                                       | 10.73%                         | 861.1   | 417.5                      | 48.49%                       |                      | 0.00%                          |
| 3150                                      | Maple Park    | 663   | 4   | 667                     |     | 655  | 6   | 661                     |     |  |    |                         |    | 22   | 3.30%                              | 117                                      | 17.54%                         | 657.1   | 452.0                      | 68.79%                       |                      | 0.00%                          |
| 3180                                      | New Mark      | 823   | 10  | 833                     |     | 827  | 13  | 840                     |     |  |    |                         |    | 8  | 0.96%                              | 58                                       | 6.96%                          | 833.4   | 198.1                      | 23.77%                       |                      | 0.00%                          |
| 3200                                      | Northgate     | 607   | 6   | 613                     |     | 617  | 10  | 627                     |     |  |    |                         |    | 81   | 13.21%                             | 67                                       | 10.93%                         | 621.0   | 423.4                      | 68.18%                       |                      | 0.00%                          |
| Middle School Totals                      |               | 4580  |     | 4,620                   |     | 4571   | 59  | 4,630                   |     | 0  | 0  | 0                       | 0  | 186  |                                    | 519                                      |                                |   |                            |                              |                      |                                |
| 1050                                      | NKCHS         | 1560  | 40  | 1600                    |     | 1,510  | 70  | 1,580                   |     |  |    |                         |    | 149  | 9.31%                              | 144                                      | 9.00%                          | 1552.4  | 908.7                      | 58.54%                       |                      | 0.00%                          |
| 1075                                      | Oak Park      | 1527  | 24  | 1551                    |     | 1,513  | 34  | 1,547                   |     |  |    |                         |    | 34   | 2.19%                              | 165                                      | 10.64%                         | 1532.0  | 624.0                      | 40.73%                       |                      | 0.00%                          |
| 1080                                      | Staley        | 1689  | 7   | 1696                    |     | 1,679  | 13  | 1,692                   |     |  |    |                         |    | 15   | 0.88%                              | 126                                      | 7.43%                          | 1686.3  | 283.1                      | 16.79%                       |                      | 0.00%                          |
| 1090                                      | Winnetonka    | 1204  | 11  | 1215                    |     | 1,197  | 20  | 1,217                   |     |  |    |                         |    | 22   | 1.81%                              | 196                                      | 16.13%                         | 1206.6  | 640.5                      | 53.08%                       |                      | 0.00%                          |
| High School Totals                        |               | 5,980   |     | 6,062                   |     | 5,899  | 137 | 6,036                   |     | 0  | 0  | 0                       | 0  | 220  |                                    | 631                                      |                                |   |                            |                              |                      |                                |
| Building Totals                           |               | 19,939  | 164 | 20,103                  | 397 | 20,314   | 243 | 20,557                  | 452 | 0  | 0  | 0                       | 0  | 1347   | 6.70%                              | 2172                                     | 10.80%                         | 19,976.83                                     | 9,365.36                   | 46.88%                       | 0                    | 0.00%                          |
| Contracted - R2                           |               | 7   | 0   | 7                       |     | 6  | 0   | 6                       |     |  |    |                         |    |  |                                    |  |                                |   |                            |                              |                      |                                |
| Parent Tuition                            |               | 0   | 0   | 0                       |     | 0  | 0   | 0                       |     |  |    |                         |    |  |                                    |  |                                |   |                            |                              |                      |                                |
| PVEC                                      |               | 314   | 0   | 314                     |     | 389  | 0   | 389                     |     |  |    |                         |    |  |                                    | 268                                      |                                |   | 9365.36                    |                              |                      |                                |
| TOTALS                                    |               | 20,253  | 164 | 20,814                  | 397 | 20,703   | 243 | 21,398                  | 452 | 0  | 0  | 0                       | 0  | 1,347  |                                    | 2,440                                    |                                | 19,976.8                                      | 9,365.4                    |                              | 0                    |                                |
| Totals in Buildings w PK                  |               |   |     | 20,500                  |     |  |     | 21,009                  |     |  |    | 0                       |    |  |                                    |  |                                |   |                            |                              |                      |                                |
| Totals in Buildings w PK & PVEC           |               |   |     | 20,814                  |     |  |     | 21,398                  |     |  |    | 0                       |    |  |                                    |  |                                |   |                            |                              |                      |                                |

## School Finance Report

|   | NORTH KANSAS CITY 74 |                 |                 |                 |                 | Missouri         |                  |                  |                  |                   |
|---|----------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-------------------|
|   | 2014                 | 2015            | 2016            | 2017            | 2018            | 2014             | 2015             | 2016             | 2017             | 2018              |
| Total Enrollment  | 19,199               | 19,253          | 19,380          | 19,604          | 19,712          | 885,575          | 884,731          | 883,399          | 882,261          | 882,087           |
| Average Daily Attendance (ADA)  | 18,501.29            | 18,553.36       | 18,866.72       | 18,973.14       | 19,116.29       | 846,950.22       | 846,683.92       | 848,989.04       | 847,303.48       | 843,674.15        |
| Total Expenditures  | \$273,714,879        | \$277,179,719   | \$257,391,798   | \$272,842,499   | \$381,284,069   | \$11,523,871,014 | \$11,806,919,422 | \$12,249,673,783 | \$12,263,889,445 | \$12,509,954,991  |
| Total Current Exp.  | \$186,609,049        | \$189,538,756   | \$194,844,537   | \$202,366,955   | \$209,851,576   | \$8,473,694,087  | \$8,724,900,055  | \$8,859,641,779  | \$9,086,554,530  | \$9,350,112,247   |
| Current Exp per ADA   | \$10,086.27          | \$10,215.87     | \$10,327.42     | \$10,665.97     | \$10,977.63     | \$10,004.95      | \$10,304.79      | \$10,435.52      | \$10,724.08      | \$11,082.61       |
| <b>% of Revenue in the Operating Funds:</b> Local includes Local, County, and Prop. C Monies. |                      |                 |                 |                 |                 |                  |                  |                  |                  |                   |
| Local (%)   | 63.87                | 64.60           | 64.26           | 65.53           | 64.67           | 56.28            | 56.20            | 58.60            | 59.07            | 57.14             |
| State (%)   | 29.16                | 28.79           | 29.36           | 28.69           | 28.99           | 34.35            | 34.28            | 32.70            | 32.49            | 34.35             |
| Federal (%)   | 6.97                 | 6.61            | 6.37            | 5.79            | 6.34            | 9.36             | 9.52             | 8.70             | 8.44             | 8.51              |
| Assessed Valuation  | \$1,818,344,563      | \$1,912,540,661 | \$2,003,103,850 | \$2,083,053,528 | \$2,156,754,758 | \$89,759,971,068 | \$91,165,985,537 | \$93,752,114,770 | \$95,398,150,559 | \$100,371,494,374 |
| <b>Tax Rates</b>  |                      |                 |                 |                 |                 |                  |                  |                  |                  |                   |
| Tax Rate Ceiling  |                      |                 |                 |                 |                 |                  |                  |                  |                  |                   |
| Operating Funds   | 4.8698               | 5.2267          | 5.1433          | 5.1384          | 5.1380          | 3.6520           | 3.6894           | 3.6441           | 3.6780           | 3.6600            |
| Adjusted Tax Rate   |                      |                 |                 |                 |                 |                  |                  |                  |                  |                   |
| Incidental  | 2.4998               | 2.8567          | 2.7733          | 2.7684          | 2.7680          | 3.3976           | 3.4151           | 3.3939           | 3.4105           | 3.4119            |
| Teachers  | 2.2400               | 2.2400          | 2.2400          | 2.2400          | 2.2400          | 0.1454           | 0.1451           | 0.1401           | 0.1415           | 0.1312            |
| Debt Service  | 1.0200               | 1.2900          | 1.2900          | 1.2900          | 1.2900          | 0.4416           | 0.4509           | 0.4653           | 0.4741           | 0.4858            |
| Capital Projects  | 0.1300               | 0.1300          | 0.1300          | 0.1300          | 0.1300          | 0.0611           | 0.0639           | 0.0709           | 0.0746           | 0.0810            |

Data as of: 6/1/2019 12:08:49 PM

Report as of: 6/4/2019

1



# Budget

2019-2020

Board of Education Approval August 2019



Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



# Reference Section

## **Revenues**

Revenues will be recorded on a gross basis. This policy will result in showing per revenue account the amount of all revenue received from all sources (i.e., local, state, federal). It will give adequate revenue information within the classification of accounts for budgeting, accounting and reporting purposes.

The revenue object code identifies the source of revenue and occupies the identical field in the code structure as the expenditure object codes. The revenue codes are, however, differentiated by the account classification code five (5) which precedes each revenue account while a six (6) precedes each expenditure object code. It may be noted that a revenue transaction will not have a function code; this field is zero filled or left blank. Code numbers in the **Class** column and middle (subclass) column ending in zero are for subtotaling purposes only and are **not** used for posting transactions.

**Apportionment of Tax Revenue:** Tax revenues in Current Taxes (revenue code 5111), Delinquent Taxes (revenue code 5112), TIF Surplus (revenue code 5116), County Stock Insurance Fund (revenue code 5222) and Federal Properties (revenue code 5231) should be apportioned into each fund according to the **adjusted** tax levy and must be carried to six decimal places rounded back to five.

| Local Revenue Sources (Source Code 1) |                    |  |   |   | Location<br>Code<br>Required |
|---------------------------------------|--------------------|--|---|---|------------------------------|
| <b><u>Class</u></b>                   | <b><u>Code</u></b> | <b><u>Detail</u></b>                       | <b><u>Description</u></b>   | <b><u>Placement</u></b>   |                              |
| 5000                                  |                    | <b><u>Revenues</u></b>                     |   | <i>Not for posting transactions.</i>  |                              |
| 5100                                  |                    | <b><u>Revenues from Local Sources</u></b>  |   | <i>Not for posting transactions.</i>  |                              |
| 5110                                  |                    | <b><u>Taxes</u></b>                        |   | <i>Not for posting transactions.</i>  |                              |
|                                       | 5111               | <b><u>Taxes, Current Ad Valorem</u></b>    | Amounts derived from taxing real and personal property within the district for the current year. Includes protested taxes received in the current fiscal year.  | Placed in each fund in the same proportion as the fund tax levy is to the total adjusted tax levy. The apportionment must be carried to six decimal places rounded back to five.  | No                           |
|                                       |                    |  | Includes amounts generated from locally assessed railroad and utility property.   |   |                              |
|                                       | 5112               | <b><u>Taxes, Delinquent Ad Valorem</u></b> | Amounts derived from prior years' ad valorem taxes. Delinquent taxes received after June 30 for the prior year and delinquent taxes received with no tax year indicated. Receipt of prior year (delinquent) M & M Surtax should be coded to 5115. | Placed in each fund on the same basis as receipts from current taxes, except where the previous years' obligations of the district would be affected by such distribution. Then the delinquent tax shall be distributed according to the tax levies established for the years in which the obligations were incurred. The apportionment must be carried to six decimal places rounded back to five. | No                           |



|      |   |   |    |
|------|---|---|----|
| 5113 | <b><u>School District Trust Fund (Proposition C)</u></b><br>Amounts received from the state from a one-cent state sales tax. One-half of the total received is used to roll back the current tax levy unless a simple majority of voters has voted to forego all or part of the reduction per Section 164.013, RSMo.  | No less than 75 percent of one-half of the funds received shall be placed in the Special Revenue (Teachers) Fund and the remaining percent placed in the General (Incidental) Fund.   | No |
| 5114 | <b><u>Financial Institution Taxes (Intangible)</u></b><br>Taxes levied on the intangible assets of financial institutions such as banks or savings and loan associations.   | Placed at the discretion of the local board per Section 165.011, RSMo.  | No |
| 5115 | <b><u>M &amp; M Surtax</u></b><br>Replacement tax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses' inventory tax. This includes the surtax on State Assessed Railroad and Utilities, as well as protested and delinquent M & M Surtax. M & M is collected only on commercial real property assessed valuation. | Placed at the discretion of the local board per Section 165.011, RSMo.  | No |
| 5116 | <b><u>In Lieu of Tax</u></b><br>Amounts received for property taken off the tax rolls. Includes payments in lieu of taxes (PILOT).<br><br>Includes TIF Surplus.   | In Lieu of Tax: placed at the discretion of the local board per Section 165.011, RSMo.<br><br><b><u>TIF Surplus:</u></b> Placed in each fund in the same proportion as the fund tax levy is to the total adjusted tax levy. The apportionment must be carried to six decimal places rounded back to five. | No |
| 5117 | <b><u>City Sales Tax</u></b><br>Amounts received from a city voted sales tax.   | Placed at the discretion of the local board.  | No |

|      |  |   |     |
|------|--|---|-----|
| 5120 | <b><u>Tuition</u></b>  | <i>Not for posting transactions.</i>  |     |
| 5121 | <b><u>Regular Day School Tuition (K-12) Received from Individuals</u></b><br>Amounts received for over-age and non-legally assigned students attending regular-day school in the district/charter school. Regular term tuition received from other LEAs is coded to 5811.  | Placed in the General (Incidental) and Special Revenue (Teachers) Funds at the discretion of the local board per Section 165.011, RSMo.         | Yes |
| 5122 | <b><u>Summer School Tuition (K-12) Received from Individuals</u></b><br>Amounts received for resident and non-resident students attending summer school in the district/charter school and for which state aid will <b><u>not</u></b> be claimed. Summer school tuition received from other LEAs is coded to 5812. | Placed in the General (Incidental) and Special Revenue (Teachers) Funds at the discretion of the local board per Section 165.011, RSMo.         | Yes |
| 5123 | <b><u>Adult/Continuing Education Tuition - Post-Secondary</u></b><br>Amounts received for resident and non-resident students attending adult education classes in the district/charter school.   | Placed in the General (Incidental) and Special Revenue (Teachers) Funds at the discretion of the local board per Section 165.011, RSMo.         | No  |
| 5130 | <b><u>Transportation</u></b>   | <i>Not for posting transactions.</i>  |     |
| 5131 | <b><u>Transportation Fees From Patrons</u></b><br>Amounts received from parents for transportation of students in the district/charter school. Transportation amounts received from other districts/charter schools is coded to 5841 or 5842, as appropriate.  | General (Incidental) Fund   | No  |
| 5140 | <b><u>Earnings on Investments</u></b>  | <i>Not for posting transactions.</i>  |     |
| 5141 | <b><u>Earnings From Temporary Deposits</u></b><br>Interest earnings from <b><u>all</u></b> deposits and investments. Also includes penalties and interest from delinquent and protested taxes.   | Placed in the fund in which the principal earned interest (i.e., allocated based on each fund's balance as a percentage of the total invested). | No  |

|      |   |   |     |
|------|---|---|-----|
| 5142 | <b><u>Accrued Interest on Bonds Sold</u></b><br>Amounts received as accrued interest from the sale of bonds. When bonds are sold at a date later than the nominal issue date of the bonds, the selling price often includes, in addition to the principal of the bonds, an amount representing the interest that has accrued on the bonds since the nominal issue date. | Debt Service Fund   | No  |
| 5143 | <b><u>Premium on Bonds Sold</u></b><br>An amount received when the sale of bonds is <b>higher</b> than the par value of the bonds. (Example: Bond par value is \$1,000. Bonds are sold for \$1,010. There is a \$10 premium.) Record the total premium on all bonds sold.   | Debt Service Fund   | No  |
| 5150 | <b><u>Food Service - Programs/Pupils</u></b>  | <i>Not for posting transactions.</i>                                |     |
| 5151 | <b><u>Sales to Pupils</u></b><br>Amounts received from pupils for the sale of meals served under the National School Lunch and Breakfast Programs.  | General (Incidental) Fund   | No  |
| 5160 | <b><u>Food Service - Programs/Adults</u></b>  | <i>Not for posting transactions.</i>                                |     |
| 5161 | <b><u>Sales to Adults</u></b><br>Amounts received from adults for the sale of meals served under the National School Lunch and Breakfast Programs.  | General (Incidental) Fund   | No  |
| 5165 | <b><u>Food Service - Non-Program</u></b><br>Amounts received from special Milk Program milk sales, the sale of extra milk, a la carte, snack bar, vending, banquets, after-school snack program, etc.   | General (Incidental) Fund   | No  |
| 5170 | <b><u>Enterprise Sources</u></b>  | <i>Not for posting transactions.</i>                                |     |
| 5171 | <b><u>Admissions - Student Activities</u></b><br>Amounts received from patrons and students for a school-sponsored activity.  | Placed in the operating funds at the discretion of the local board. | Yes |
| 5172 | <b><u>Bookstore Sales</u></b><br>Amounts received from patrons and students from the operation of a bookstore or sale of supplies.  | Placed in the operating funds at the discretion of the local board. | Yes |

|      |      |   |   |     |
|------|------|---|---|-----|
|      | 5173 | <b><u>Student Organization Membership Dues and Fees</u></b><br>Amounts received from students for school organization membership dues and fees.   | Placed in the operating funds at the discretion of the local board.   | Yes |
|      | 5174 | <b><u>Revenue From Enterprise Activities</u></b><br>Revenue from vending machines, soft drink machines, miscellaneous district petty cash funds and so on, not related to the regular food service program. These revenues are normally associated with activities at the building level that generate incremental local revenues for building/program/staff use, but may include revenue that benefits the general operations of the district. | Placed in the operating funds at the discretion of the local board.   | No  |
|      | 5179 | <b><u>Other Pupil Activity Income</u></b><br><b><u>All other revenue from pupil activities not listed above.</u></b>  | Placed in the operating funds at the discretion of the local board.   | Yes |
| 5180 |      | <b><u>Community Services</u></b>  | Not for posting transactions.   |     |
|      | 5181 | <b><u>Community Services</u></b><br>Revenues from activities performed by the LEA as community services, not directly related to providing an education for pupils. Includes local dollars from parents for school age childcare and daycare.   | Placed by fund according to expenditures for such services.   | No  |
|      | 5182 | <b><u>Preschool Tuition</u></b><br>Local dollars received for preschool students' tuition/scholarships including Missouri Preschool Project tuition/scholarships.   | Placed in the General (Incidental) and Special Revenue (Teachers) Funds at the discretion of the local board per Section 165.011, RSMo. | Yes |
| 5190 |      | <b><u>Other Revenue From Local Sources</u></b>  | <i>Not for posting transactions.</i>  |     |
|      | 5191 | <b><u>Rentals</u></b><br>Revenue from rental of school facilities or other property owned by the school district/charter school.  | Placed in the General (Incidental) Fund or Capital Projects Fund at the discretion of the local board.                                  | No  |

|      |  |  |    |
|------|--|--|----|
| 5192 | <b><u>Gifts</u></b><br>Amounts received from philanthropic or private organizations, individuals, or other sources for which no repayment or special service to the contributor is expected.   | Placed in the fund where it can be expended to meet the purpose for which it was donated and accepted per Section 165.011, RSMo. | No |
| 5195 | <b><u>Prior Period Adjustment</u></b><br>Recovery of items previously expended in a prior fiscal year. This also includes prior year accounts payable adjustments after final liquidation and refunds of bond issuance costs.  | Placed in any fund according to type of initial action.  | No |
| 5196 | <b><u>Net Receipts From Clearing Accounts</u></b><br>At the end of the accounting period, the excess of gross receipts over gross expenditures of revolving funds and clearing accounts under the jurisdiction and control of the board of education when such funds are available for general expenditure by the local board. | Placed in any fund according to type of initial action.  | No |
| 5198 | <b><u>Miscellaneous Local Revenue</u></b><br>All other revenues from local sources not covered by the above local revenue codes. Includes the receipt of payments from the Voluntary Interdistrict Choice Corporation (VICC).  | Placed in any fund or funds at the discretion of the local board.  | No |

## County Revenue Sources (Source Code 2)

|      |  |                                      |    |
|------|--|--------------------------------------|----|
| 5200 | <b><u>Revenue From County Sources</u></b>  | <i>Not for posting transactions.</i> |    |
| 5210 | <b><u>Court Related - County</u></b>   | <i>Not for posting transactions.</i> |    |
| 5211 | <b><u>Fines, Escheats, Overplus, Etc.</u></b><br>Amounts received from the county school fund. All fines passing through the office of the county clerk or circuit clerk. Includes sheriff's sales (foreclosure sale surplus) and unclaimed tax surplus/overplus surtax per Section 140.230, RSMo. Forfeitures are paid to the state rather than the district per Section 166.131, RSMo. | Special Revenue (Teachers) Fund      | No |
| 5220 | <b><u>Tax Collected by County for the LEA</u></b>  | <i>Not for posting transactions.</i> |    |

|      |   |   |    |
|------|---|---|----|
| 5221 | <b><u>State Assessed Railroad and Utility Taxes</u></b><br>Amount derived from county average levy for school purposes, capital project purposes and other purposes (debt service) on the assessed valuation of railroad and utility properties as assessed by the state. This includes private car tax as well as delinquent and protested State Assessed Utility Tax. <u>(Does not include amounts generated from locally assessed railroad and utility property, which should be coded to Current Taxes, Revenue Code 5111).</u>   | Amount received for other purposes is placed in the Debt Service Fund. Amount received for capital project purposes is placed in the Capital Projects Fund. Amount received for school purposes is placed in the General (Incidental) and Special Revenue (Teachers) Funds in proportion to the adjusted tax levy in those two funds. | No |
| 5222 | <b><u>County Stock Insurance Fund</u></b><br>Proceeds of taxes paid by domestic insurance companies on premiums written per Section 148.330 (4), RSMo.  | Placed in each fund in the same proportion as the fund tax levy is to the total adjusted tax levy. The apportionment must be carried to six decimal places rounded back to five.  | No |
| 5230 | <b><u>Other County Revenue</u></b>  | <i>Not for posting transactions.</i>  |    |
| 5231 | <b><u>Federal Properties</u></b><br>Amounts received from federal properties through the county per Section 12.070, RSMo. These payments are based on revenue transmittals through the state treasurer to each county from the United States Departments of Agriculture and Interior for forest management services/mineral leasing receipts per Section 2506 of the National Energy Bill.<br><br>Also includes receipts paid through the county per Section 12.080, RSMo, as received from any federal department for leases of federal land subject to the Flood Control Act (33 U.S.C.A.) of 1928, as amended. | Placed in each fund in the same proportion as the fund tax levy is to the total adjusted tax levy. The apportionment must be carried to six decimal places rounded back to five.  | No |
| 5232 | <b><u>Penalties Paid by Concentrated Animal Feeding Operations.</u></b>   | Special Revenue (Teachers) Fund.  | No |
| 5237 | <b><u>Other County Revenue</u></b><br>Revenue received through the county not specified above.  | Placed in the operating funds at the discretion of the local board.   | No |

## State Revenue Sources (Source Code 3)

|      |  |   |    |
|------|--|---|----|
| 5300 | <b><u>Revenue From State Sources</u></b>   | <i>Not for posting transactions.</i>  |    |
| 5310 | <b><u>Foundation Formula, State Aid</u></b>  | <i>Not for posting transactions.</i>  |    |
| 5311 | <b><u>Basic Formula - State Monies</u></b><br>Amounts received from the State Foundation Formula (the calculated <b><u>apportionment</u></b> amount plus or minus prior year corrections). Excludes Classroom Trust Fund and Federal Budget Stabilization Fund.                                      | No less than 75 percent of the funds received shall be placed in the Special Revenue (Teachers) Fund and the remaining percent placed in the General (Incidental) Fund. Section 163.031, RSMo.                      | No |
| 5312 | <b><u>Transportation</u></b><br>Amounts received from the state for transportation of school children.   | Placed in the General (Incidental) Fund. Section 163.031, RSMo.   | No |
| 5314 | <b><u>Early Childhood (3 &amp; 4 Year Old) Special Education (ECSE)</u></b><br>Amounts received from the state to provide for early childhood special education programs (ECSE). Federal revenues received for this program should be coded to Early Childhood Special Education, revenue code 5442. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
| 5317 | <b><u>Career Ladder/Excellence in Education Act</u></b><br>Amounts received from the state for the career ladder salary supplement.  | Placed in the Special Revenue (Teachers) Fund. Section 163.031, RSMo.   | No |
| 5319 | <b><u>Basic Formula - Classroom Trust Fund</u></b><br>Amounts received from the gaming portion of funding for the State Foundation Formula.  | Placed at the discretion of the local board except amounts received above 2009-2010 amounts shall only be placed in General (Incidental) or Special Revenue (Teacher) fund per Section 163.043, RSMo.               | No |
| 5324 | <b><u>Educational and Screening Program Entitlement/ Parents As Teachers (PAT)</u></b><br>Amounts received from the state for Early Childhood Screening/PAT programs per Sections 163.031 and 167.332, RSMo.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board. Section 163.031 RSMo.   | No |

|      |             |  |  |    |
|------|-------------|--|--|----|
|      | <b>5325</b> | <b><u>Small Schools Grant</u></b><br>Amounts received from the state for small schools per Section 163.044, RSMo.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board. Section 163.031 RSMo.  | No |
| 5330 |             | <b><u>State Revenue</u></b>  | <i>Not for posting transactions.</i>   |    |
|      | <b>5332</b> | <b><u>Career Education</u></b><br>Amounts received from the state that represent reimbursement for career and technical education. This reimbursement represents the state's portion of the matching requirement per Sections 178.420 through 178.580, RSMo.<br><br>Includes amounts received for Area Career Center Construction. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.<br><br>Capital Projects Fund | No |
|      | <b>5333</b> | <b><u>Food Service</u></b><br>Amounts received from the state for school lunch programs.   | General (Incidental) Fund  | No |
|      | <b>5337</b> | <b><u>Adult Education &amp; Literacy (AEL)</u></b><br>Amounts received from the state for adult education programs.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.                              | No |
| 5360 | <b>5366</b> | <b><u>MO Department of Economic Development (DED) Energy Loan</u></b><br>Amounts received from the state for energy conservation programs pursuant to Sections 160.300-160.328, RSMo.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.                              | No |



|      |             |   |   |    |
|------|-------------|---|---|----|
|      | <b>5369</b> | <b><u>Residential Placement/Excess Cost</u></b><br>Amounts received for children in residential placements through the MO Department of Mental Health, MO Department of Social Services, Division of Family Services, or a court of competent jurisdiction pursuant to Section 167.126, RSMo (referred to as the Public Placement Fund).  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
| 5370 | <b>5371</b> | <b><u>Readers for the Blind</u></b><br>Amounts received from the state for readers for blind students.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | <b>5372</b> | <b><u>State Emergency Management Agency (SEMA) Funds</u></b><br>Amounts received from the state for the state match portion of a disaster assistance grant.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
| 5380 | <b>5381</b> | <b><u>High Need Fund - Special Education</u></b><br><b><u>Amounts received from the state as reimbursement for expenditures during the prior year made on behalf of a student with a disability whose special education costs exceed three times the district's current expenditure per average daily attendance as calculated from the district's/charter school's Annual Secretary of the Board Report (ASBR) for the year in which the expenditures are claimed (see Section 162.974, RSMo).</u></b> | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | <b>5382</b> | <b><u>Missouri Preschool Program</u></b><br>Amounts received from the state for early childhood (3 and 4 year old children) programs to prepare children for success upon entering kindergarten (see Section 313.835, RSMo).  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |

|      |             |  |   |    |
|------|-------------|--|---|----|
| 5390 | <b>5397</b> | <b><u>Other State Revenue</u></b><br>Amounts received from state agencies not listed above (includes Grant for Dual Credit, Technology Training Support Grant, Disability Determinations, Local Records Preservation Grant, Wonder Years Grant, PDC, MSIP Reimbursement, Gold Star Schools, Teaching & Learning Scholarship Payments). | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|------|-------------|--|---|----|

### Federal Revenue Sources (Source Code 4)

|      |      |  |   |    |
|------|------|--|---|----|
| 5400 |      | <b><u>Revenue From Federal Sources</u></b>   | <i>Not for posting transactions.</i>  |    |
| 5410 |      | <b><u>Federal Unrestricted, Direct</u></b><br>Amounts received directly from the federal government.   | <i>Not for posting transactions.</i>  |    |
|      | 5411 | <b><u>Impact Aid</u></b><br>Amounts received from federal funds by LEAs having increased enrollments due to federal activities. <u>Impact Aid, Restricted Purpose</u> should be coded to revenue code 5486.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5412 | <b><u>Medicaid</u></b><br>Amounts received as a reimbursement for expenditures relating to direct services to eligible children and allowable administrative claiming. Includes Missouri School District Administrative Claiming (SDAC) and Missouri School District Reimbursement (Direct Therapy Services) revenues. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |

|      |      |   |   |    |
|------|------|---|---|----|
| 5420 | 5418 | <b><u>Reserve Officer Training Corps (ROTC)</u></b><br>Amounts received from the federal government as a reimbursement for the various military services reserve officer training programs.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      |      | <b><u>Federal - Restricted</u></b><br>Amounts received from the federal government through the state.   | <i>Not for posting transactions.</i>  |    |
| 5430 | 5421 | <b><u>Child Development Associate (CDA) Grant</u></b><br>Allocation of funds to area career centers and community colleges awarded the opportunity to operate a department-approved occupational preparatory career education program in child care and education. Students will be seeking a Child Development Associate (CDA) credential. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5427 | <b><u>Perkins Basic Grant, Career Education</u></b><br>Allocation of funds to improve career and technical education programs with the full participation of individuals who are members of special populations.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
| 5437 | 5436 | <b><u>Adult Education &amp; Literacy (AEL)</u></b><br>Amounts received through the state for adult education programs (see also Adult Education & Literacy (AEL) - State, revenue code 5337).   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5437 | <b><u>IDEA Grants</u></b><br>Amounts received through special competitive grants or state initiatives from the Individuals with Disabilities Education Act (IDEA) set-aside funds. These are not IDEA entitlement funds.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |

|      |      |  |   |    |
|------|------|--|---|----|
| 5440 | 5438 | <b><u>Non- IDEA Special Education Grants</u></b><br>Amounts received for special education initiatives with federal funds other than IDEA funds.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5441 | <b><u>IDEA Entitlement Funds, Part B IDEA</u></b><br>Entitlement amounts received through the Individuals with Disabilities Education Act (IDEA) grant for providing special education and related services to students with disabilities. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5442 | <b><u>Early Childhood Special Education (ECSE)</u></b><br>Amounts received through the state for early childhood special education programs (ECSE) (includes IDEA Part B and Section 619 grants).  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5444 | <b><u>National School Lunch Program Equipment Grant</u></b><br>Amounts received through the state for food service equipment grants funded from the USDA National School Lunch Program.  | Capital Projects Fund   | No |
|      | 5445 | <b><u>School Lunch Program</u></b><br>Amounts received through the state for the National School Lunch Program. Revenue received directly from the MO Department of Health is reported in revenue code 5481.                               | General (Incidental) Fund   | No |
|      | 5446 | <b><u>School Breakfast Program</u></b><br>Amounts received through the Department for the School Breakfast Program.  | General (Incidental) Fund   | No |
|      | 5447 | <b><u>Special Milk Program</u></b><br>Amounts received through the Department for the Special Milk Program.  | General (Incidental) Fund   | No |

|      |      |  |   |    |
|------|------|--|---|----|
| 5450 | 5448 | <b><u>After-School Snack Program</u></b><br>Amounts received through the state (the Department) for the After School Snack Program. Revenue received from sources other than USDA for this program should be reported as revenue code 5165, Food Service Non-Program. Expenditures should be reported in 2561-Food Service.  | General (Incidental) Fund   | No |
|      | 5449 | <b><u>Fresh Fruits and Vegetable Program</u></b><br>Amounts received through the state for the USDA Fresh Fruits and Vegetable Program.  | General (Incidental) Fund   | No |
|      | 5451 | <b><u>Title I</u></b><br>Amounts received through the state for Title I, Part A, Improving Basic Programs, Title I, 1003(a), School Improvement, Title I, Part D, Neglected or Delinquent to help educationally disadvantaged students meet high academic standards.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5452 | <b><u>Title I.C</u></b><br>Amounts received through the state for supplementary services to children of migrant workers to assist them in overcoming academic problems associated with multiple relocations.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5459 | <b><u>Twenty-First Century Community Learning Center/Afterschool Grant</u></b><br>Amounts received from the federal government through the state provide students with academic enrichment opportunities designed to complement the regular school-day curriculum during hours outside of school (before or after school and/or summer). These centers also provide families of students enrolled with literacy and educational development opportunities. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |

|      |  |  |    |
|------|--|--|----|
| 5460 | <p><b><u>Other Federal - Restricted</u></b><br/> Amounts received from the federal government through the state.</p>   | <i>Not for posting transactions.</i>   |    |
| 5461 | <p><b><u>Title IV.A Student Support and Academic Enrichment</u></b><br/> Amounts received through the state for improving students' academic achievement by providing all students with access to a well-rounded education; improving school conditions for student learning; and improving the use of technology and digital literacy of all students.</p>  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.                              | No |
| 5462 | <p><b><u>Title III</u></b><br/> Amounts received through the state for English learners, including immigrant children.</p>   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.                              | No |
| 5463 | <p><b><u>Homeless Education</u></b><br/> Amounts received through the state for supplementary services to improve the effectiveness of education of homeless children and youth. Funded through the Stewart B. McKinney Homeless Children and Youth Act.</p>   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.                              | No |
| 5465 | <p><b><u>Title II.A</u></b><br/> Amounts received through the state to improve student achievement consistent with the Missouri Learning Standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals and other school leaders.</p> | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board. (If the flexibility option is used then money may be placed in the Capital Projects Fund in accordance with the flexibility budget). | No |

|      |      |   |   |    |
|------|------|---|---|----|
| 5470 | 5472 | <b><u>Child Care Development Fund Grant</u></b><br>Amounts received through the state (distributed by the Department from the MO Department of Social Services). Revenue may be received from both Early Learning and Extended Learning after school program's in the form of competitive grants or contracts to be used for the purchase of materials, supplies, equipment, training, salaries, development of curriculum or other needed services such as licensing and accreditation fees. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5477 | <b><u>Federal Emergency Management Agency (FEMA) Funds</u></b><br>Amounts received from the federal government passing through the State Emergency Management Agency.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5478 | <b><u>Vocational Rehabilitation</u></b><br>Amounts received as true revenue for the Vocational Rehabilitation Program. Does not include amounts received by a district/charter school as a reimbursement for expenditures.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board.   | No |
| 5480 |      | <b><u>Other Federal - Restricted</u></b>  | <i>Not for posting transactions.</i>  |    |
|      | 5481 | <b><u>Department of Health Food Service Programs</u></b><br>Amounts received from the MO Department of Health and <b><u>NOT</u></b> a part of the regular food service program (includes the Summer Food Service Program and the Supper Food Service Program).  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
|      | 5483 | <b><u>Head Start</u></b><br>Amounts received as a sub-grantee (delegate) to operate a head start program.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |

|      |   |   |    |
|------|---|---|----|
| 5484 | <b><u>Pell Grants</u></b><br>Amounts received from the federal government to enable an individual to enroll in an adult education program. This grant should not be handled as a receipt to the district but rather as a pass-through to the individual.  | General (Incidental) Fund   | No |
| 5486 | <b><u>Impact Aid, Restricted Purpose</u></b><br>Amounts received from the federal government by LEAs (due to federal activities) for a specific purpose.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.   | No |
| 5490 | 5492 <b><u>Title V.B., Rural Education Achievement Program (REAP)</u></b><br>Amounts received directly from federal or from federal through the state to address the unique needs of rural school districts that receive federal Title program allocations in amounts too small to be effective in meeting their intended purposes. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund.   | No |
|      | 5497 <b><u>Other Federal Revenue</u></b><br>Amounts received from federal sources not listed above (includes Federal Charter School Program Grant, Community Service Grant, Refugee Children's Improvement Grant, and U.S. Treasury interest subsidy).  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board except that revenue received for debt service purposes or capital projects purposes shall be placed in the Debt Service Fund or Capital Projects Fund. | No |

### Local Revenue Sources (Source Code 1)

|      |   |                                      |    |
|------|---|--------------------------------------|----|
| 5600 | <b><u>Non-Current Revenue</u></b>   | <i>Not for posting transactions.</i> |    |
| 5610 | <b><u>Sale of Bonds</u></b>   | <i>Not for posting transactions.</i> |    |
|      | 5611 <b><u>Sale of Bonds</u></b><br>Amounts received as principal from the sale of bonds. | Capital Projects Fund                | No |



|      |  |   |    |
|------|--|---|----|
| 5613 | <b><u>Sale of Bonds - QZAB (ARRA)</u></b><br>Amounts received as principal from the sale of QZAB bonds.  | Capital Projects Fund   | No |
| 5630 | <b><u>Insurance</u></b>  | <i>Not for posting transactions.</i>  |    |
| 5631 | <b><u>Net Insurance Recovery</u></b><br>Compensation or insurance recoveries for loss of school property <b>above</b> the cost of actual replacement or property not being replaced (see Casualty/Loss Clearing Account, General Ledger Account 3320). Include insurance proceeds if expenditure for replacement/repair of damaged/lost property was expended in a different fiscal year.              | Placed in the General (Incidental) Fund or Capital Projects Fund based on the category of loss. | No |
| 5640 | <b><u>Sale of School Buses</u></b>   | <i>Not for posting transactions.</i>  |    |
| 5641 | <b><u>Sale of School Buses</u></b><br>Amounts received from the sale of school buses.  | Capital Projects Fund   | No |
| 5650 | <b><u>Sale of Other Property</u></b>   | <i>Not for posting transactions.</i>  |    |
| 5651 | <b><u>Sale of Other Property</u></b><br>Amounts received from the sale of equipment such as cafeteria or instructional equipment. Also includes amounts received from the sale of a building or land or a combination of both. The sale of a building representing a vocational project for resale is also credited in the Capital Projects Fund to Inventory for Resale, General Ledger Account 1315. | Capital Projects Fund   | No |
|      | Sale of supply items should be credited to the General (Incidental) Fund.  | General (Incidental) Fund   |    |
| 5690 | <b><u>Other Non-Current Revenue</u></b>  | <i>Not for posting transactions.</i>  |    |
| 5691 | <b><u>Temporary Direct Deposit Revenues</u></b><br><u>Amounts received from the Department representing the portion of state aid that is directly deposited into a designated trustee account for participation in the MOHEFA Direct Deposit Program.</u>  | Debt Service Fund   | No |

|      |      |   |   |     |
|------|------|---|---|-----|
|      | 5692 | <b><u>Refunding Bonds</u></b><br>Proceeds from a refunding of general obligation bonds.   | Debt Service Fund   | No  |
| 5800 |      | <b><u>Amounts Received From Other LEAs</u></b>  | <i>Not for posting transactions.</i>  |     |
| 5810 |      | <b><u>Tuition From Other LEAs</u></b>   | <i>Not for posting transactions.</i>  |     |
|      | 5811 | <b><u>Tuition From Other LEAs - Regular Term</u></b><br>Amounts received from other LEAs for the regular school term.   | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board. | Yes |
|      | 5812 | <b><u>Tuition From Other LEAs - Summer School</u></b><br>Amounts received from other LEAs for summer school.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board. | Yes |
| 5820 |      | <b><u>Area Career Center Fees From Other LEAs</u></b>   | <i>Not for posting transactions.</i>  |     |
|      | 5821 | <b><u>Area Career Center Fees From Other LEAs</u></b><br>Amounts received from other LEAs for area career center services.  | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board. | Yes |
| 5830 |      | <b><u>Contracted Educational Services From Other LEAs</u></b>   | <i>Not for posting transactions.</i>  |     |
|      | 5831 | <b><u>Contracted Educational Services From Other LEAs</u></b><br>Amounts received from other LEAs for contracted educational services. Includes amounts received as Local Tax Effort from another school district pursuant to Section 167.126.2 RSMo. | Placed in the General (Incidental) or Special Revenue (Teachers) Fund at the discretion of the local board. | Yes |
| 5840 |      | <b><u>Transportation Amounts Received From Other LEAs</u></b>   | <i>Not for posting transactions.</i>  |     |
|      | 5841 | <b><u>Transportation Amounts Received From Other LEAs for Non-Disabled Transportation</u></b><br>Amounts received through an interdistrict contract for transportation of another school district's/charter school's non-disabled students.           | General (Incidental) Fund   | No  |

|      |   |  |    |
|------|---|--|----|
| 5842 | <b><u>Transportation Amounts Received From Other LEAs for K-12 Students w/Disabilities Transportation</u></b><br>Amounts received through an interdistrict contract for transportation of another school district's/charter school's students with disabilities.  | Placed in the General (Incidental) Fund except that revenue received for capital projects purposes shall be placed in the Capital Projects Fund. | No |
| 5843 | <b><u>Transportation Amounts Received From Other LEAs for ECSE Transportation</u></b><br>Amounts received through an interdistrict contract for transportation of another school district's early childhood special education (ECSE) students (includes amounts received from a district/charter school serving as a fiscal agent for ECSE transportation). | General (Incidental) Fund  | No |

## Expenditure Object Code Descriptions

Expenditure object describes how the service or commodity was obtained as a result of a specific expenditure. There are six object categories, each of which is further subdivided into sub-objects. Code numbers are used to further detail these areas. Class codes (codes ending in zero) are for subtotaling purposes only and are ***not used for posting transactions***. Subclass codes (codes ending in zero) are for subtotaling purposes only and are ***not used for posting transactions***. Detail codes are used to post transactions.

An expenditure object code is based on how a particular expenditure is paid out or planned to be paid out, whether as a salary, an employee benefit, a purchased service, a supply item, a capital outlay, or debt expenditure. Detail expenditure object codes are further broken down in order to collect specific expenditure detail for detail reporting purposes (see Part III-C of the ASBR to see the distinction made in expenditure object code detail).

| Code         |                 |   | <u>Funds Open To</u>                                     |
|--------------|-----------------|---|--|
| <u>Class</u> | <u>Subclass</u> | <u>Detail</u>   | <u>Post Expenditure</u>                                  |
|              |                 | <u>Description</u>  | <u>Transactions</u>                                      |
| 6100         |                 | <b><u>Salaries</u></b> - Amounts paid to LEA employees who are considered to be in a position of permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the LEA payroll.  | <b><i>Not used for posting transactions</i></b>          |
|              | 6110            | <b><u>Certificated Teacher Salaries</u></b>   | <b><i>Not used for posting transactions</i></b>          |
|              |                 | 6111 <b><u>Regular Salaries</u></b> - Full-time, contract and prorated portions of the costs for work performed by teachers (defined in the broad sense of Section 168.104 (7), RSMo) who are considered to be in positions of a permanent nature. If a supplemental duty is a part of the regular year contractual duties or required of the position, it should be included in this object. Career ladder is also included in this object code. | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
|              |                 | 6112 <b><u>Certificated Administrators</u></b> - Cost for work performed by regular administrative employees who manage, direct, or administer programs of the district/charter school. Examples include superintendent, assistant superintendent, supervisors, coordinators, principals, assistant principals, and administrators.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
|              | 6120            | <b><u>Certificated - Part-Time</u></b>  | <b><i>Not used for posting transactions</i></b>          |
|              |                 | 6121 <b><u>Substitute Salaries</u></b> - Salaries paid to teacher substitutes (full-time or part-time).   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |

|      |   |  |
|------|---|--|
| 6122 | <b><u>Other Part-Time Salaries</u></b> - Certificated teachers who work less than full-time and perform work in positions of either a temporary or permanent nature.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6130 | <b><u>Certificated - Supplemental</u></b>   | <i>Not used for posting transactions</i>                 |
| 6131 | <b><u>Supplemental Pay</u></b> - Amounts paid for student activities sponsorships, coaching, driving a school bus, stipends for curriculum development and other duties beyond the regular school day or school session. If these duties are performed by certificated staff and are instruction related (i.e., sponsorships or coaching), then the supplemental pay should be paid out of the Special Revenue (Teachers) Fund. If these duties are non-instruction related (i.e., driving a bus or janitorial duties), the supplemental pay should be paid out of the General (Incidental) Fund. | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6140 | <b><u>Certificated Employees Unused Leave and/or Severance Pay</u></b>  | <i>Not used for posting transactions</i>                 |
| 6141 | <b><u>Certificated Employees Unused Leave and/or Severance Pay</u></b> - Amounts paid to certificated employees for the portion of unused sick leave, vacation leave and early retirement buyout.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6150 | <b><u>Classified Salaries - Regular</u></b>   | <i>Not used for posting transactions</i>                 |
| 6151 | <b><u>Classified Salaries - Regular</u></b> - Full-time and prorated portions of the costs for work performed by typically non-certificated employees and certificated employees who are employed in non-instruction related positions of a permanent nature.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6152 | <b><u>Instructional Aide Salaries</u></b> - Salary paid to teacher aides whether certificated or non-certificated. Certificated aides should be paid out of the Special Revenue (Teachers) Fund. Non-certificated aides should be paid out of the General (Incidental) Fund.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6153 | <b><u>Classified Substitute Salaries</u></b> - Salaries paid to substitutes for classified employees of the district/charter school.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |

|      |  |  |
|------|--|--|
| 6160 | <b><u>Classified Salaries - Part-Time</u></b>  | <i>Not used for posting transactions</i>                 |
| 6161 | <b><u>Classified Salaries - Part-Time</u></b> - Cost for work performed by employees who work in positions of less than full-time or of a temporary nature.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6170 | <b><u>Classified Employees Unused Leave and/or Severance Pay</u></b>   | <i>Not used for posting transactions.</i>                |
| 6171 | <b><u>Classified Employees Unused Leave and/or Severance Pay</u></b> - Amounts paid to classified employees for that portion of unused sick leave, vacation leave and early retirement buyout.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6200 | <b><u>Employee Benefits</u></b> - Amounts paid by LEAs on behalf of employees. These amounts are over and above the gross salary. Such payments are fringe benefits and, while not paid directly to employees, are part of the cost of salaries and benefits. These charges should be distributed to functions in accordance with the salary function of the employee or group of employees. | <i>Not used for posting transactions</i>                 |
| 6210 | <b><u>Teachers' Retirement</u></b>   | <i>Not used for posting transactions</i>                 |
| 6211 | <b><u>Teachers' Retirement</u></b> - Amounts paid by LEAs to Public School Retirement System (PSRS) for applicable certificated employees. This excludes employee contributions.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6220 | <b><u>Non-Teacher Retirement</u></b>   | <i>Not used for posting transactions</i>                 |
| 6221 | <b><u>Non-Teacher Retirement</u></b> - Amounts paid by LEAs to PEERS for eligible non-certificated personnel and certain certificated personnel who are less than full-time. This excludes employee contributions.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6230 | <b><u>Old Age, Survivors and Disability Insurance (OASDI) and Medicare</u></b>   | <i>Not used for posting transactions</i>                 |
| 6231 | <b><u>Old Age, Survivors and Disability Insurance (OASDI)</u></b> - Employer's share paid by LEAs to the Missouri Retirement Fund for employees for OASDI [OASDI is part of the Federal Insurance Contributions Act (FICA)].   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |

|      |  |  |
|------|--|--|
| 6232 | <b>Medicare</b> - The employer's share of the Medicare tax paid by LEAs for employees. This excludes employee contributions.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6240 | <b><u>Employee Insurance</u></b>   | <i>Not used for posting transactions</i>                 |
| 6241 | <b>Employee Insurance</b> - Employer's share paid by LEAs for various types of insurance. Including but not limited to health, dental, vision, annuities in lieu of insurance, salary protection plans and life insurance. This object code excludes employee contributions.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6260 | <b><u>Workers' Compensation Insurance</u></b>  | <i>Not used for posting transactions</i>                 |
| 6261 | <b>Workers' Compensation Insurance</b> - Amounts paid by LEAs for workers' compensation insurance. There are no employee contributions.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6270 | <b><u>Unemployment Compensation</u></b>  | <i>Not used for posting transactions</i>                 |
| 6271 | <b>Unemployment Compensation</b> - Amounts paid by LEAs for employee benefits under unemployment compensation plans which includes actual benefits paid or unemployment insurance. There are no employee contributions.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6290 | <b><u>Other Employer-Provided Services</u></b>   | <i>Not used for posting transactions</i>                 |
| 6291 | <b>Other Employer-Provided Benefits</b> - Amounts paid for employer-provided benefits such as automobile allowances, moving expenses, day care, parking, fitness classes, on-site clinics, etc.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6300 | <b><u>Purchased Services</u></b> - Amounts paid for services rendered by <u>personnel who are not on the LEA's payroll</u> and for other services that LEAs may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired result. <u>The IRS says that a person who is a regular employee may NOT be treated as a consultant (purchased service) by the same employer for other duties.</u> | <i>Not used for posting transactions</i>                 |

|      |  |  |
|------|--|--|
| 6310 | <b><u>Professional and Technical Services</u></b> – Detail codes 6311-6319 should be used to account for services that by their nature can be performed only by persons with specialized skills and knowledge. Included are the services of other school districts/charter schools, architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc.  | <i>Not used for posting transactions</i>                 |
| 6311 | <b><u>Purchased Instructional Services</u></b> - Tuition, including vocational tuition, to other districts/charter schools and non-payroll services performed by qualified persons directly engaged in providing learning experiences for pupils. Includes expenditures associated with virtual course tuition, and contracted occupational or physical therapy. Also, included is the payment of local effort pursuant to Section 167.126, RSMo.    | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6312 | <b><u>Instructional Program Improvement Services</u></b> - Services performed by persons qualified to help teachers and supervisors enhance the quality of the teaching process. This category includes curriculum consultants, in-service training specialists, etc., not on the payroll. <u>The IRS says that a person who is a regular employee may NOT be treated as a consultant (purchased service) by the same employer for other duties.</u> | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6313 | <b><u>Pupil Services</u></b> - Non-payroll services of qualified personnel assisting pupils and their parents in solving mental and physical problems to supplement the teaching process.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6314 | <b><u>Staff Services</u></b> - Services performed by persons qualified to assist in employing and assigning staff. This category includes specialists in personnel counseling and guidance.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |
| 6315 | <b><u>Audit Services</u></b> - Management services by independent auditors in the examination of records, documents, internal control and financial statements of the district/charter school for the purpose of rendering an opinion on these statements. May also include other management services beyond the audit.  | General<br>(Incidental)                                  |
| 6316 | <b><u>Data Processing and Technology Related Services</u></b> - Services performed by persons, organizations, or another agency qualified to process data or perform technology-related services. This includes data processing services, purchasing and warehousing services, and graphic arts design services.   | General<br>(Incidental)                                  |

For further support please refer to the Technology Coding Guidance located on the School Finance Topics and Procedures Webpage.



|      |  |  |
|------|--|--|
| 6317 | <b><u>Legal Services</u></b> - Services by lawyers advising the school district/charter school, the board of education and administrative officials on statutes, laws and regulations. This includes representing the school district/charter school in a court of law.  | General<br>(Incidental)  |
| 6318 | <b><u>Election Services</u></b> - Contracted arrangements with the county or city for school district elections for providing voting machines, judges, ballots and other election expenses as billed to the district by the county or city.  | General<br>(Incidental)  |
| 6319 | <b><u>Other Professional Services</u></b> - Services that are professional in nature which have not been specifically addressed above: tax collection, property evaluation services, banking related services, tuition reimbursement, professional development, employee professional development registration fees, bus driver drug testing, bus driver medical examinations, computer technicians and public relation services. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc. Include Medicaid billing fees in this code. | General<br>(Incidental)  |
| 6320 | <b><u>Subawards Under Subagreements</u></b>  | <i>Not used for posting transactions</i>                                     |
| 6321 | <b><u>Subawards Under Subagreements – First \$25,000</u></b> - For subagreements reported under Professional and Technical Services, record the first \$25,000 of each subaward. Subaward means an award provided by an LEA to a subrecipient for the subrecipient to carry out part of an award received by the LEA. It does not include payments to a contractor or payments to an individual that is a beneficiary of a Federal program.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers)<br>Capital Projects |
| 6322 | <b><u>Subawards Under Subagreements – In Excess of \$25,000</u></b> - For subagreements reported under Professional and Technical Services, record all subawards in excess of \$25,000, regardless of the period covered by the grant or subcontract. Subaward means an award provided by an LEA to a subrecipient for the subrecipient to carry out part of an award received by the LEA. It does not include payments to a contractor or payments to an individual that is a beneficiary of a Federal program.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers)<br>Capital Projects |

|      |   |  |
|------|---|--|
| 6330 | <b>Property Services</b> - Services purchased to operate, repair, maintain, insure and rent property owned and/or used by LEAs. Persons other than LEA employees perform these services.  | <i>Not used for posting transactions</i> |
| 6331 | <b>Cleaning Services</b> - Services purchased to clean buildings other than those provided by LEA employees.  | General<br>(Incidental)                  |
| 6332 | <b>Repairs and Maintenance</b> - Expenditures for ordinary repairs and maintenance services that are not provided directly by LEA personnel. This includes contracts and agreements covering the upkeep of grounds, buildings and general equipment. <u>Renovating and remodeling are not included here but are considered under expenditure object code 6521, Buildings.</u>   | General<br>(Incidental)                  |
| 6333 | <b>Rentals - Land and Buildings</b> - Expenditures for leasing or renting land and buildings including <u>mobile units</u> for both temporary and long-range use by LEAs. <i>LEAs must be aware of the differentiation between rent or lease with <b>no</b> intent to acquire title to the property and lease purchase in which title to the property will be taken.</i> A rental or lease with no intent to take title is a General (Incidental) Fund expenditure. If the district/charter school intends to take title or completes a buy-out at the end of a lease, all principal and interest payments <u>must</u> be made from the Capital Projects Fund or the full purchase price of the property will be deducted as an adjustment to the funds payable to the district under Section 163.031, RSMo, (Basic Formula) in the year following the transfer of title to the district (see Section 177.088, RSMo). | General<br>(Incidental)                  |
| 6334 | <b>Rentals - Equipment</b> - Expenditures for leasing or renting equipment for both the temporary and long-range use of LEAs. Examples include expenditures for the rental of copy machines, telephone systems and buses that are operated by LEA personnel. Rentals of computers and related equipment should be coded to 6338.  | General<br>(Incidental)                  |
| 6335 | <b>Water and Sewer</b> - Expenditures for water and sewer services from a private or public utility company.  | General<br>(Incidental)                  |
| 6336 | <b>Trash Removal</b> - Expenditures for trash or garbage pickup service not provided by LEA personnel.  | General<br>(Incidental)                  |

|      |   |  |
|------|---|--|
| 6337 | <b><u>Technology-Related Repairs and Maintenance</u></b> – Expenditures for repairs and maintenance services for technology equipment that are not directly provided by district/charter school personnel. Included here are ongoing service agreements for technology hardware (e.g. personal computers and servers). Includes also expenditures for the yearly maintenance fees for computer programs, utilities, and other computer logic instructions generally described as software. This does not include one-time or first-time purchase of software. | General<br>(Incidental)                  |
|      | For further support please refer to the Technology Coding Guidance located on the School Finance Topics and Procedures Webpage.   |  |
| 6338 | <b><u>Rentals of Computers and Related Equipment</u></b> – Expenditures for leasing or renting computers and related equipment for both temporary and long-range use.   | General<br>(Incidental)                  |
|      | For further support please refer to the Technology Coding Guidance located on the School Finance Topics and Procedures Webpage.   |  |
| 6339 | <b><u>Other Property Services</u></b> - Property services purchased that are not specifically addressed above.  | General<br>(Incidental)                  |
| 6340 | <b><u>Transportation Services</u></b> - Expenditures for transporting children to and from school and official travel of LEA employees.   | <i>Not used for posting transactions</i> |
| 6341 | <b><u>Contracted Pupil Transportation To and From School</u></b> - Expenditures to persons or agencies for the purpose of transporting children to and from school. Expenditures for the rental of buses, which are operated by personnel on the LEAs payroll, <u>are not</u> recorded here; they are recorded under Purchased Services - expenditure object code 6334, Rentals - Equipment. Also, include disapproved route cost.  | General<br>(Incidental)                  |
| 6342 | <b><u>Other Contracted Pupil Transportation - Non-Route</u></b> - LEAs with a non-district/charter school operated transportation system shall record non-route mileage expense in this account.  | General (Incidental)                     |
| 6343 | <b><u>Travel</u></b> - Expenditures for transportation, meals, hotel, and other expenses associated with <b>staff</b> traveling on business for the district/charter school. Payments for <b>per diem</b> in lieu of reimbursements for subsistence (room and board) also are charged here.   | General<br>(Incidental)                  |

|      |   |  |
|------|---|--|
| 6349 | <b><u>Other Transportation Services</u></b> - Transportation services other than those classified above. School bus titles, licenses, inspections and delivery charges not included in the cost of the vehicle.   | General<br>(Incidental)                                  |
| 6350 | <b><u>Insurance - Other Than Employee Benefits</u></b>  | <i>Not used for posting transactions</i>                 |
| 6351 | <b><u>Property Insurance</u></b> - Expenditures for insurance on any type of property owned or leased by the LEA. Usually associated with function code 2540, Operation and Maintenance of Plant Services and the 2550 function codes relating to pupil transportation services.  | General<br>(Incidental)                                  |
| 6352 | <b><u>Liability Insurance</u></b> - Expenditures for insurance coverage of the LEA, or its officers, against losses resulting from judgments awarded against the LEA. Usually associated with function code 2300, Support Services - General Administration and the 2550 function codes relating to pupil transportation services.  | General<br>(Incidental)                                  |
| 6353 | <b><u>Fidelity Bond Premiums</u></b> - Expenditures for bonds guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons of the LEA. Usually associated with function code 2320, Executive Administration Services, or function code 2521, Service Area Direction.  | General<br>(Incidental)                                  |
| 6359 | <b><u>Judgments Against the LEA and Settlements</u></b> - Expenditures from current funds for all judgments (except as indicated) against LEAs that are not covered by insurance, but are of a type that might have been covered by insurance.<br><br>Judgments against LEAs 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. OASDI and Medicare fines or penalties are paid from this code, as are out-of-court settlements. <u>IRS penalties for late payment of federal withholding taxes are also included.</u> Even though this is a 6300 account, the terms <u>may</u> require federal withholding, state withholding, retirement withholding or the filing of an RS 1099. | General<br>(Incidental)<br>Special Revenue<br>(Teachers) |

|      |  |  |
|------|--|--|
| 6360 | <b><u>Communication</u></b>  | <i>Not used for posting transactions</i> |
| 6361 | <p><b><u>Communication</u></b> - Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, networking, and Internet services; video communication services to establish or maintain one-way or two-way video communication via satellite, cable, or other devices; postal communication services to establish or maintain postage machine rentals, postage, express delivery services, and couriers.</p> <p>For further support please refer to the Technology Coding Guidance located on the School Finance Topics and Procedures Webpage.</p> | General<br>(Incidental)                  |
| 6362 | <p><b><u>Advertising</u></b> - Expenditures for printed or broadcast announcements in professional periodicals and newspapers or by way of radio and television networks. These expenditures include advertising for such purposes as personnel recruitment, legal ads, new and used equipment sales, costs for professional sales and sale of other objects. Costs for professional fees for advertising or public relation services are <b>not</b> recorded here but are charged to expenditure object code 6319, Other Professional and Technical Services.</p>   | General<br>(Incidental)                  |
| 6363 | <p><b><u>Printing and Binding</u></b> - Expenditures for job printing and binding, usually according to specifications of the LEA. This includes the design and printing of forms and posters as well as printing and binding of LEA publications. Preprinted standard forms are not charged here but are recorded under expenditure object code 6411, General Supplies.</p>   | General<br>(Incidental)                  |
| 6370 | <b><u>Dues and Memberships</u></b>   | <i>Not used for posting transactions</i> |
| 6371 | <p><b><u>Dues and Memberships</u></b> - Expenditures or assessments for membership in professional or other organizations or associations.</p>   | General<br>(Incidental)                  |

|      |  |  |
|------|--|--|
| 6390 | <b><u>Other Purchased Services</u></b>   | <i>Not used for posting transactions</i>   |
| 6391 | <b><u>Other Purchased Services</u></b> - Expenditures for all other purchased services not included above, such as contracted food service operations.   | General<br>(Incidental)<br>Debt Service Fund   |
| 6398 | <b><u>Other Expenses</u></b> - Prior year adjustments resulting from differences in the liquidation of accounts payable prior year or corrections to prior year revenue transactions. Function code 2320, Executive Administration Services, or function code 2510, Business Support Services, may be assigned. Also includes student scholarship expenses.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers)<br>Debt Service<br>Capital Projects |
| 6400 | <b><u>Supplies and Materials</u></b> - Amounts paid for material items of an expendable nature that are consumed, wear out, deteriorate in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. It should be noted that a more thorough classification of expenditures would be achieved by identifying the object with the function, for example, the type of supplies, such as audiovisual supplies or classroom teaching supplies. For evaluation of a particular supply object, supplies can be broken into subdivisions such as food and other supplies in the food services program. To determine the merit of prepared food versus raw food, two further breakouts could be used: (1) food prepared for serving and (2) unprepared food. | <i>Not used for posting transactions</i>   |
| 6410 | <b><u>General Supplies</u></b>   | <i>Not used for posting transactions</i>   |
| 6411 | <b><u>General Supplies</u></b> - Expenditures for all supplies for the operation of the LEA, (other than those listed in 6412) including freight and cartage. <u>If such supplies are handled for resale to pupils, only the net cost of supplies is recorded here.</u>  | General<br>(Incidental)  |

|      |  |   |
|------|--|---|
| 6412 | <b><u>Supplies – Technology-Related</u></b> – Include technology-related supplies that are typically used in conjunction with technology-related hardware or software and technology-related items that fall below the capitalization threshold. Include any CDs, DVDs, flash or jump drives, computer-related cables, monitors, computer accessories, software, e-readers, iPads, tablets, and computers that fall below the capitalization threshold. Subscription fees for software should also be included here (both student and staff use). Cost for eBooks should be included here. | General<br>(Incidental)                   |
|      | For further support please refer to the Technology Coding Guidance located on the School Finance Topics and Procedures Webpage.  |   |
| 6430 | <b><u>Textbooks</u></b>  | <i>Not used for posting transactions</i>  |
| 6431 | <b><u>Textbooks</u></b> - Expenditures for prescribed books that are purchased for pupils or groups of pupils and resold or furnished free to them. This category includes the cost of workbooks, textbook binding or repairs, as well as the net amount of textbooks that are purchased to be resold or rented. The cost for eBooks should be coded to 6412 Supplies – Technology-Related.  | General<br>(Incidental)                   |
| 6440 | <b><u>Library Books</u></b>  | <i>Not used for posting transactions</i>  |
| 6441 | <b><u>Library Books</u></b> - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of binding or other repairs to school library books. The cost for eBooks should be coded to 6412 Supplies – Technology-Related.   | General<br>(Incidental)                   |
| 6450 | <b><u>Periodicals and Instructional Resource Materials</u></b>   | <i>Not used for posting transactions.</i> |
| 6451 | <b><u>Resource Materials</u></b> - Expenditures for periodicals, newspapers, electronic resource, etc. for general use by the school library.  | General<br>(Incidental)                   |

|      |   |  |
|------|---|--|
| 6460 | <b><u>Warehouse Inventory Adjustment</u></b>  | <i>Not used for posting transactions</i> |
| 6461 | <b><u>Warehouse Inventory Adjustment</u></b> - Expenditures that are the result of a deficit usually found in an audit or count of items held in a store or warehouse inventory. Expenditures for the purchase of these items are generally debited to general ledger asset account 1311, Warehouse Inventory and are charged to the proper appropriation as they are requisitioned. <u>Only a loss should be charged to this account.</u> If the physical inventory reflects an overage in items, the excess is debited to the appropriate general ledger asset account. | General<br>(Incidental)                  |
| 6470 | <b><u>Food</u></b>  | <i>Not used for posting transactions</i> |
| 6471 | <b><u>Food Supplies - Exclude Non-Food Supplies</u></b> - Expenditures for food items only that relate to School Breakfast/Lunch/After School Snack/Special Milk/A La Carte programs.   | General<br>(Incidental)                  |
| 6480 | <b><u>Energy</u></b> - Expenditures for energy including gas, oil, gasoline and services received from public or private utility companies.   | <i>Not used for posting transactions</i> |
| 6481 | <b><u>Electric</u></b> - Expenditures for electricity services provided by a public or private utility company. <u>Expenditures for telephone, fax, Internet, postage machine rental and postage are not included in this group but are included in expenditure object code 6361. Communication.</u>  | General<br>(Incidental)                  |
| 6482 | <b><u>Gas - Natural</u></b> - Fuel for heating purposes.  | General<br>(Incidental)                  |
| 6483 | <b><u>Gas - L.P.</u></b> - Liquid petroleum used for heating purposes.  | General<br>(Incidental)                  |
| 6484 | <b><u>Fuel Oil</u></b> - Fuel used for heating purposes.  | General<br>(Incidental)                  |
| 6485 | <b><u>Coal</u></b> - Coal normally used for heating.  | General<br>(Incidental)                  |
| 6486 | <b><u>Gasoline/Diesel</u></b> - Expenditures for gasoline/diesel purchased in bulk from a jobber or periodically from a service station. Cost for the purchase of compressed natural gas used to operate vehicles, including school buses, should be coded here.  | General<br>(Incidental)                  |



|      |  |  |
|------|--|--|
| 6490 | <b><u>Other Supplies</u></b>   | <i>Not used for posting transactions</i> |
| 6491 | <b><u>Other Supplies and Materials</u></b> - Expenditures for all other supplies and materials not included above. Examples include food permits, the rental of ice cream machines, Supper Food Program, and summer school food service expenditures (those paid with monies from the Department of Health; function code 3911; revenue code 5481).  | General<br>(Incidental)                  |
| 6500 | <b><u>Capital Outlay</u></b> - Expenditures for the acquisition of capital assets or additions to capital assets. They include expenditures for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment. <u>Lease purchase principal and interest with intent to acquire title must be treated as Capital Outlay.</u> It is important to differentiate between expenditure object code 6500, Capital Outlay and function code 2540, Operation and Maintenance of Plant. Capital Outlay is an expenditure object, or what is purchased. Using the multidimensional coding structure, Capital Outlay may be related to all functions and subject matter areas should it be desired. <u>For clarification of maintenance costs see function code 2540. Operation and Maintenance of Plant and expenditure object code 6332. Repairs and Maintenance. For improvement costs, see function code 4051. Building Acquisition, Construction and Improvement Services and expenditure object code 6521. Buildings, or expenditure object code 6531. Improvements Other Than Buildings.</u> | <i>Not used for posting transactions</i> |
| 6510 | <b><u>Land</u></b>   | <i>Not used for posting transactions</i> |
| 6511 | <b><u>Land</u></b> - Expenditures for the purchase of land.  | Capital Projects                         |

|      |  |  |
|------|--|--|
| 6520 | <b><u>Buildings</u></b>  | <i>Not used for posting transactions</i> |
| 6521 | <p><b><u>Buildings</u></b> - Expenditures for acquiring buildings and additions, either existing or to be constructed. Included are expenditures for the final installment or lease purchase payments (except interest) that have an ending date resulting in the acquisition of buildings including mobile units. This excludes payments to public school housing authorities or similar agencies. Expenditures for major permanent structural alterations and the initial or additional installation of heating and ventilating systems, electrical systems, plumbing systems, fire protection systems and other service systems in <u>existing buildings</u> are included as well as professional fees (architect, engineer, etc.) considered as a part of a particular project. Bond issuance costs on new issues used to fund the acquisition or construction of <u>new</u> buildings or additions should be coded to this object code if the district/charter school intends to capitalize these costs (otherwise, bond issuance costs are coded to object code 6631, Fees).</p> | Capital Projects                         |
| 6530 | <b><u>Improvements Other Than Buildings</u></b>  | <i>Not used for posting transactions</i> |
| 6531 | <p><b><u>Improvements Other Than Buildings</u></b> - Expenditures for the initial and additional improvement of sites and adjacent ways after acquisition by the LEA, consisting of such work as grading, landscaping, seeding and planting of shrubs and trees; constructing new sidewalks, roadways, retaining walls, sewers and storm drains; installing hydrants; initial surfacing and oil treatment of athletic fields and tennis courts; <u>furnishing and installing for the first time</u> fixed playground apparatus, flagpoles, gateways, fences and underground storage tanks, which are not parts of building service systems; and demolition work.</p> <p>Special assessments against the LEA for capital improvements such as streets, curbs and drains are also recorded here.</p>   | Capital Projects                         |
| 6540 | <b><u>Equipment</u></b>  | <i>Not used for posting transactions</i> |
| 6541 | <p><b><u>Regular Equipment</u></b> - Expenditures for the initial, addition of and replacement of equipment items, such as furniture, machinery, and fixtures. In order to differentiate between initial or additional equipment purchases and replacement equipment purchase, it is recommended that subaccounts be established with those titles.</p>  | Capital Projects                         |

|      |   |   |
|------|---|---|
| 6542 | <b><u>Equipment - Classroom Instructional Apparatus</u></b> - Expenditures for classroom instructional apparatus other than furniture (includes the lease purchase of musical instruments).   | Capital Projects                          |
| 6543 | <b><u>Technology-Related Hardware</u></b> – Expenditures for technology-related equipment and technology infrastructure. These cost include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals and devices. Technology-related supplies should be coded to 6412.<br><br>For further support please refer to the Technology Coding Guidance located on the School Finance Topics and Procedures Webpage.                                       | Capital Projects                          |
| 6544 | <b><u>Technology Software</u></b> – Expenditures for purchased software used for the educational or administrative purposes that exceed the capitalization threshold. Expenditures for software that meet the standards for classification as a supply should be coded to 6412.<br><br>For further support please refer to the Technology Coding Guidance located on the School Finance Topics and Procedures Webpage.  | Capital Projects                          |
| 6550 | <b><u>Vehicles</u></b>  | <i>Not used for posting transactions.</i> |
| 6551 | <b><u>Vehicles -Except School Buses</u></b> - Expenditures for the purchase of vehicles to transport persons or objects.  | Capital Projects                          |
| 6552 | <b><u>Pupil Transportation Vehicles - School Buses</u></b> - Expenditures for the purchase of school buses, described in <i>Missouri Minimum Standards for School Buses</i> . Limited to costs for school bus outright purchase or lease purchase <u>principal only</u> . Interest is a non-allowable school bus depreciation cost and should be coded to function code 5231 - object code 6623, Interest - Lease Purchase Agreements.  | Capital Projects                          |
| 6553 | <b><u>School Buses - Purchased with Specific Non-Local Funds</u></b> - Expenditures for the purchase of school buses, described in the <i>Missouri Minimum Standards for School Buses</i> , which will be reimbursed with grant or entitlement funds received by the district/charter school for the purchase of the school buses. These buses should be placed on the depreciation schedule and the program used for the purchase must be selected so proper depreciation can be calculated. | Capital Projects                          |

|      |  |  |
|------|--|--|
| 6590 | <b><u>Other Capital Outlay</u></b>   | <i>Not used for posting transactions</i>   |
| 6591 | <b><u>Other Capital Outlay</u></b> - Expenditures for other capital outlay not specifically addressed above (such as administrative fees for bus lease purchases).   | Capital Projects   |
| 6600 | <b><u>Long and Short Term Debt</u></b> - Expenditures for the retirement of debt, the payment of interest on debt and the payment of fees.   | <i>Not used for posting transactions</i>   |
| 6610 | <b><u>Principal</u></b>  | <i>Not used for posting transactions</i>   |
| 6611 | <b><u>Principal - Bonded Indebtedness</u></b> - Expenditures to retire general obligation bonds in the Debt Service Fund.  | Debt Service   |
| 6612 | <b><u>Principal - Short Term Loans</u></b> - Principal paid by the school district/charter school on loans repaid in a time period within 12 months.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers)<br>Capital Projects                 |
| 6613 | <b><u>Principal - Lease Purchase Agreements</u></b> - Used only if the district/charter school does not capitalize the lease purchase.   | Capital Projects   |
| 6614 | <b><u>Principal - Long Term Loans</u></b> - Principal paid by the school district/charter school on loans repaid in a time period greater than 12 months.  | Capital Projects   |
| 6620 | <b><u>Interest</u></b> - Expenditures for interest on general obligation bonds and tax anticipation notes. Function code 5000, Long and Short Term Debt, is used for both types of expenditures. Interest mainly occurs in the Debt Service Fund; however, it may occur in any fund in which a tax anticipation loan occurred. Expenditures for interest on asbestos loans and lease purchase arrangements would occur in the Capital Projects Fund. | <i>Not used for posting transactions</i>   |
| 6621 | <b><u>Interest - Bonded Indebtedness</u></b> - Expenditures for interest on general obligation bonds.  | Debt Service   |
| 6622 | <b><u>Interest - Short Term Loans</u></b> - Interest paid by the school district/charter school on loans repaid in a time period within 12 months.   | General<br>(Incidental)<br>Special Revenue<br>(Teachers)<br>Debt Service<br>Capital Projects |

|      |   |  |
|------|---|--|
| 6623 | <b><u>Interest - Lease Purchase Agreements</u></b> - Expenditures for interest on lease purchase agreements (including school bus lease purchases).   | Capital Projects   |
| 6624 | <b><u>Interest - Long Term Loans</u></b> - Interest paid by the school district/charter school on loans repaid in a time period greater 12 months.<br><br>Discount on Bonds Sold - Interest Adjustment would also be coded here.  | Capital Projects<br><br>Debt Service   |
| 6630 | <b><u>Fees</u></b>  | <i>Not used for posting transactions</i>   |
| 6631 | <b><u>Fees - Bonded Indebtedness</u></b> - Expenditures for non-capitalized bond issuance costs and paying agent fees. Costs of issuance for a <u>new bond issue</u> may be paid from either the Capital Projects Fund or the General (Incidental) Fund (at the discretion of the district). Costs of issuance for a <u>refunding bond issue</u> may be paid from the General (Incidental) Fund or from refunding bond proceeds from the Debt Service Fund per Section 108.140 RSMo. <u>Paying agent fees</u> for services rendered for bonded indebtedness transactions are paid from the Debt Service Fund. (Capitalized bond issuance costs are paid from the Capital Projects Fund and coded to object code 6521, Buildings). | General<br>(Incidental)<br>Debt Service<br>Capital Projects                                  |
| 6632 | <b><u>Fees - Short Term Loans</u></b> - Fees paid by the school district/charter school on loans repaid in a time period within 12 months.  | General<br>(Incidental)<br>Special Revenue<br>(Teachers)<br>Debt Service<br>Capital Projects |
| 6633 | <b><u>Fees - Lease Purchase Agreements</u></b> - Expenditures for fees on lease purchase agreements.  | Capital Projects   |
| 6634 | <b><u>Fees - Long Term Loans</u></b> - Fees paid by the school district/charter school on loans repaid in a time period greater than 12 months.   | Capital Projects   |

## 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.