



2024-2025 Budget





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

Kansas City Public Schools

2024-2025 BUDGET

(For the Fiscal Year Beginning July 1, 2024 Ending June 30, 2025)

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EXECUTIVE SUMMARY

Greetings KCPS families and community members!

As Superintendent of Kansas City Public Schools, I am proud to present to our Board of Directors the budget for the upcoming 2024-25 fiscal year, a testament to our unwavering commitment to delivering the highest quality education to every student in Kansas City Public Schools.

For the 2024-25 budget, we are focusing on the following key areas:

- Student Transportation
- Salary Increases
- Certificate Of Participation Bond
- Building Substitutes
- High Dosage Tutoring
- Reading & Academic Interventionists
- Instructional Coaches
- College Access Specialists
- Teacher Supplies
- Beyond the Four Walls/Field Trips
- Elementary Music Expansion
- Family and Community Engagement (FACE) Liaisons
- Restorative Justice Coordinators
- Classrooms Furniture

As we embark on the new fiscal year, let us remember that our budget reflects our commitment to meeting the diverse needs of our stakeholders. Our mission is to prepare all students for success in college, career, and life, regardless of their background or circumstances.

Aligned with our strategic plan, "Blueprint2030," this budget propels us towards our goals of academic excellence, social and emotional support, and increased graduation rates. We take pride in changing the narrative about our school system and promoting the outstanding educational opportunities available in our neighborhood and signature schools.

Together, we can make a lasting impact. Let us continue striving for excellence and providing every child with the opportunities they deserve to succeed.

Moving Forward Together,



Dr. Jennifer Collier
KCPS Superintendent

Executive Summary

A Message from the Superintendent and Chief Financial Officer

The 2024-25 budget represents the financial plan of the Kansas City Public School District (District) for the coming fiscal year. Our primary purpose with this document is to provide timely and useful information concerning the past, present, and projected financial status of the District to facilitate financial discussions and support the mission, goals, and objectives of the Board of Directors. The District's Blueprint 2030 Plan and Superintendent priorities, guide this process. As noted in our Blueprint 2030 Plan, to improve implies intent, consideration and coordination.

The Blueprint 2030 Plan began with our **Vision, Mission, and Core Values**. These crucial elements affirm our hopes and dreams for all students, clarify the fundamental purposes of our school system, and describe the guiding principles that shape our actions and behaviors.

Our Mission

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

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

Our Vision

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

Core Values

At KCPS we:

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



Budget Overview and Statutory Requirements

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

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

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

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

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

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

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

The District budget for 2024-25 includes revenues, expenditures, and fund balances for the District in total and presents revenues, expenditures, and fund balances for the District's Operating Funds, which are comprised of the Incidental/General, Teacher's and Capital Projects Funds. Per the Department of Elementary and Secondary Education (DESE) accounting requirements, the Capital Projects Fund is also considered Operating. Once funds are earned or placed in this fund, they may not be used for purposes other than capital expenditures. Detailed fund schedules provide further information on activities within each fund and include analysis of the proposed budget for the 2024-25 fiscal year. Budget schedules are also included summarizing estimated revenues by object and source as defined by DESE.

Background on the District

The area served by the District encompasses 67 square miles inside of Jackson County and includes a population that is estimated to exceed 200,000.



The District was organized in 1867. The District is not contiguous with the boundaries of the city of Kansas City, Missouri. Many areas have been annexed by Kansas City over the years and are within the borders of 14 "suburban" districts. In 2024-25, the District will include sixteen neighborhood elementary schools, three signature elementary schools, two elementary Montessori schools, two neighborhood middle schools, one signature middle school, four neighborhood high schools, two signature high schools, one alternative elementary and one alternative secondary school and one career and technical education center. The District offers Pre-K classrooms in 12 elementary school buildings and two early learning centers. Additionally, the District partners with Operation Breakthrough and Emmanuel Family & Child Development Center with five cooperative Pre-K classrooms.

In addition to these more traditional grade levels and buildings, the District offers an Early College Academy which allows high school students to complete high school with an associate's degree. Our Middle College Program allows former student dropouts from the Kansas City community, whether KCPS or other, to enter a high school completion program earning their diploma or GED on a college campus, earn some college credit, and have opportunity for a workforce ready credential. Both programs are housed at and in partnership with the Metropolitan Area Community College. To meet the needs of our community, a night school program and a full-time virtual school program were added to our innovative offerings in 2021-22 and continue in the coming year's budget. The night school program graduated its first class in May of 2022. The District will continue to serve as an engaged sponsor of three local charter schools in 2024-25.

KCPS has K-12 enrollment of 13,654 and PK enrollment of 1,092, for a total of 14,746. As a Community Eligible Provision (CEP) District, all students receive free lunch; approximately 12% of students have an Individualized Education Plan (IEP) and approximately 22% of students are English Language Learners (ELL). The demographic makeup of KCPS is 50% Black, 31% Hispanic, 11% White, 4% Asian and 4% other ethnicities.

Student Performance

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

Budget Message

This document and the planning which goes into development of the document are primary evidence of the collective commitment, to this work, by the Administration and Board of Education. The process we use to develop our budget requires a great deal of collaboration and analysis. The decisions we make in the short-term need to be sustainable in the long-term. We work with schools, District programs and administration to align resources in a manner which advances the District's Blueprint 2030 Plan. The District had six engagement sessions on the 2024-25 Superintendent Budget Priorities to receive input on our budget plan.

Available resources and Equity Model impact how we prioritize our budgetary allocations. This budget is created to align with the District's Blueprint 2030 and 2024-25 Superintendent's priorities.

The 2024-25 state budget includes full funding of eligible student transportation miles for the third time in 20 years. Full funding according to the Missouri constitution is 75% of eligible costs. The transportation funding is estimated to be \$7.5 million for the District and has been included in this budget. It is likely that full funding of student transportation is a short-term item as high cash balances at the state level are being utilized for the additional revenue stream this year.

The operating levy amount of \$4.9599 has been in place since the mid-1990s when it was established by a federal court judge resolving the Kansas City Desegregation case. The levy will remain the same for 2024-25 original budget plan. With an expected decrease in assessed valuation for the 2024 assessment due to an assessment protest, and based on the historical assessment data, property tax revenue would decrease by an estimated \$7.4 million for the 2024-25 fiscal year. This revenue decrease will affect charter schools based on enrollment and as prescribed by the state formula.

Due to the passage of House Bill 1552, the Department of Elementary and Secondary Education (DESE) will fund the newly allocated local revenues to charter schools via the state foundation formula. While the District will continue to receive no state foundation formula or classroom trust fund dollars, all local revenue share beyond our earned state aid will be funded by DESE.



The 2024-25 operating budget totals \$286.5 million of operating revenue with operating expenditures of \$286.3 million, resulting in an increase of operating fund balance by \$65,610. When considering all funds and grants, total revenue is budgeted at \$339.9 million and expenditures at \$339.9 million for a net increase in fund balances of \$65,610.

As summarized by the schedule below, this budget begins with a total estimated fund balance (all funds) of \$164.2 million as of July 1, 2024, based on the February 2023 Amendment I to the 2023-24 budget. The projected ending fund balance, using this starting point is \$164.3 million as of June 30, 2025. In this document, the total District Operating Funds beginning fund balance as of July 1, 2024, is projected to be \$159.2 million and ending fund balance at June 30, 2024 to be \$159.3 million which is 55.63% of budgeted expenditures. After \$71.9 million in operating fund balance restrictions, the budgeted ending fund balance for 2024-25 is \$87.4 million or 34.09% of budgeted general & teacher’s fund expenditures.

	Operating Funds	
	(inc. Capital Projects)	All Funds
Projected Beginning Fund Balance, July 1, 2024	\$ 159,210,743	\$ 164,187,856
Budgeted Revenues plus Transfers	\$ 286,357,697	\$ 339,948,519
Budgeted Expenses plus Transfers	\$ 286,292,087	\$ 339,882,909
Increase/(Decrease) in Fund Balance	\$ 65,610	\$ 65,610
Budgeted Ending Fund Balance, June 30, 2025	\$ 159,276,353	\$ 164,253,466

Specifically, this budget works to assure competitive wages for our teachers and staff as well as implementation of the Blueprint 2030 Plan and Superintendent’s priorities, with expanded offerings and experiences for students.

Under the Elementary and Secondary School Emergency Relief (ESSER) Act made available in response to Covid-19, the District received \$6.5 million of Cares Act revenues during the 2020-21 fiscal year, \$29.1 million of ESSER II in fiscal years 2021-22 & 2022-23, and \$65.6 million of ESSER III in fiscal year 2022-23 & 2023-24. These funds were used in alignment with their intent to respond to, prevent and recover from the impact of Covid-19. The remaining portion of ESSER III, estimated at \$50.9 million were utilized in the 2023-24 fiscal year, which will again be used to enhance learning, student mental health needs and learning environments. All Covid relief fund ended on June 30, 2024.

We are pleased to present a budget which positions our students to be ready for a successful life after high school. We appreciate the contributions of every stakeholder during the development of this document and understand our responsibility to our families and community. The decisions we’ve made support our mission that all children benefit from teaching and learning. The Administration is committed to prudently allocating the funds entrusted to us. This document is presented to you by the Superintendent with a desire to provide a clear and transparent insight into the 2024-25 budget.

Dr. Jennifer Collier
Superintendent of Schools

Erin Thompson
Chief Financial Officer

Revenue Explanation

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

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

Total Revenue by Fund Comparison (See page 50 of the Budget Financials Section)

Fund	Amendment I 2023-24	Budget 2024-25	% of Total Revenue	% Change
General	\$ 296,111,077	\$ 281,593,743	82.83%	-4.90%
Special Revenue	\$ 8,807,523	\$ 9,788,063	2.88%	11.13%
Capital Projects	\$ 77,215,129	\$ 30,428,822	8.95%	-60.59%
Child Nutrition Services	\$ 17,471,282	\$ 18,137,891	5.34%	3.82%
Total Funds	\$ 399,605,011	\$ 339,948,519	100.00%	-14.93%

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

Total Revenue by Source (all funds) (See page 50 of Budget Financials Section)

Source	Amendment I 2023-24	Budget 2024-25	% of Total Revenue	% Change
Local	\$ 271,144,256	\$ 267,551,378	78.70%	-1.33%
County/Intermediate	\$ 6,180,878	\$ 7,966,242	2.34%	28.89%
State	\$ 16,092,350	\$ 15,010,358	4.42%	-6.72%
Federal	\$ 105,456,269	\$ 48,469,654	14.26%	-54.04%
Other	\$ 731,258	\$ 950,887	0.28%	30.03%
Total Funds	\$ 399,605,011	\$ 339,948,519	100.00%	-14.93%

The revenue by source chart delineates revenue for All Funds. Total revenues are budgeted for a net decrease of \$59,656,492 (14.93%) as compared to the 2023-24 Amendment I approved by the Board of Directors in February of 2023. The greatest of these net decreases occur in estimated property tax based on collections trends and preliminary assessed valuation increase, and ESSER funds ending June 30, 2024.

Three Major Revenue Sources:

Property Taxes

Property taxes are derived from taxing real and personal property. The tax rate, required by state statute to be adopted annually before October 1, is levied on each \$100 of assessed valuation. This valuation is determined by the assessor’s office, based on current market value of residential, commercial and agriculture real estate, and personal property. The current market value of real estate is reduced to 19% for residential, 12% for agriculture and 32% of commercial before tax rates are applied for each \$100 of assessed valuation. The assessed valuation (AV) is estimated to decrease from the July 2023 amount of \$5.2 billion to \$4.8 billion for fiscal year 2024-25 based upon current information provided by Jackson County Assessor’s Office, and assessment protest. This budget assumes an 89% collection rate of the total AV which represents changes in AV since the preliminary assessments were provided, taxes not paid and commissions due to Jackson County for the assessor and collector’s offices. This rate is equal to projected for 2023-24.

Property Tax Levies by Fund

Fund	2021-22	2022-23	2023-24	Budget 2024-25
General	\$4.9599	\$4.9599	\$4.2999	\$4.6599
Special Revenue	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Capital Projects	\$0.0000	\$0.0000	\$0.6600	\$0.3000
Child Nutrition Services	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Total	\$4.9599	\$4.9599	\$4.9599	\$4.9599

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



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

Annually, the Board of Directors may place a certain portion of the allowable operating levy into the Capital Projects fund for the purpose of funding capital improvement projects and asset purchases over \$1,000. For 2024-25, the District will place a levy into the Capital Projects Fund to address facilities deferred maintenance and capital improvements project. This budget will also include the annually allowable transfer of \$6.6 million from the Operating Fund to the Capital Projects Fund (see page 41).

Debt Service levies are determined annually using a separate calculation as established by the Missouri State Auditor, based on voter authorized debt issued for capital project expenditures. The District does not have a debt service levy as the District has not issued voter authorized debt in 57 years (1967). The District has the sixth lowest total levy in the Kansas City Metropolitan area. This levy supports both the District and local charter schools. For 2024-25, the District plan a Certificate of Participation (COP) Bond issuance.


Sales Taxes

The District’s second largest source of revenue is sales tax revenue from the State of Missouri, but this revenue is considered locally generated. A 1% sales tax (Proposition C) is collected from all retail sales across Missouri, aggregated by the State, and then distributed back to each school district based on the pupil count of the school district. Generally, districts are required to use the previous year’s (2023-24) WADA when calculating Proposition C revenue.

In April 2024, the Department of Elementary and Secondary Education (DESE) indicated the amount per WADA estimated for 2023-24 of \$1,374 will be achieved if revenue is available to fund at the level appropriated, and projected 2024-25 at \$1,513 (an 10.12% increase). For 2020-21, 2021-22 and 2022-23, DESE determined the impact of the pandemic to trigger the state statutes allowing adjustment to WADA. This allows the District to use the higher of 2019-20, 2020-21, 2021-22 or 2022-23 in prior three years budget. However, starting 2023-24, Districts should return to regular payment methodology for Prop C by using prior year WADA. Based on these factors, the overall sales tax revenue is expected to increase by \$2.6 million to \$23.97 million in 2024-25. This revenue source equates to nearly 7.05% of the total revenue budget.



Foundation Formula

 Generally, a school district’s second or third largest revenue source is the State of Missouri’s Foundation Formula for education. Missouri’s Foundation Formula is comprised of two revenue sources: Basic Formula and Classroom Trust Fund. Currently, the District has no budget for the 2024-25 Foundation Formula revenue as a result of the state statute and DESE calculation regarding pass through of local property tax revenues to area charter schools. Due to the fact local revenue per WADA is higher than the Missouri Foundation Formula per WADA and the charter school WADA is projected at 50% of the Kansas City total in 2024-25, there is inadequate state funding to provide the calculated local share to charter schools in the normal method of reduction of the District’s earned state foundation formula. Since 2019-20, the District has budgeted a negative

amount on this revenue line to allow for a local Memorandum of Understanding (MOUs) which passes the shortfall to charters, although state statute does not require it.

Under House Bill 1552, the formula essentially requires the State to remit the additional funds to charter schools in an amount equal to the difference in state and local aid received by traditional public schools. The bill was adopted at the end of May 2022.

The 2024-25 Foundation Formula Weighted Average Daily Attendance (WADA) is anticipated to be 16,192 for the District and Charter School WADA is anticipated to be 16,927, making the total WADA for the Kansas City system 33,119. These numbers are the highest as calculated over the past three years.

Additional factors affecting WADA are free and reduced lunch count and LEP weighting which are anticipated to continue to increase due to the increased population of students in these categories. The State Adequacy Target (SAT), which is anticipated to increase at \$6,760 per WADA in 2024-25, equates to full funding of the formula.

Beginning in 2018-19 eligible Pre-K students could be claimed as ADA. A growing number of schools across Missouri, and charter schools within our boundaries, are adding Pre-K classrooms in 2024-25 to access the maximum allowed Pre-K ADA of 4% of a district's free and reduced count.

The Classroom Trust Fund (CTF) accounts for gaming revenue distributed to school districts. In April 2024, the Department of Elementary and Secondary Education announced an estimated increase in the CTF payment from \$472 to \$525 for the 2024-25 year per ADA. The trend for gaming revenues in Missouri increased after the declined in spring of 2020 due to the statewide closures of casinos. The State has seen a recovery from those declines. Due to the state statute and the District's local revenue share with charter schools, there is no budgeted Classroom Trust Fund revenue in the 2024-25 budget.



Expenditure Explanation

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

The General Fund is used to account for all expenditures except those required to be supported by another fund. The Special Revenue (Teachers) Fund can only be used for expenditures related to certificated salaries and benefits for those staff members, and tuition payments to other school districts. The Debt Service Fund may only be used for payment of debt obligations resulting from general obligation bond issues, including principal, interest and other agent and cost of issuance payments. The Capital Projects Fund is used for expenditures related to acquisition or construction and major maintenance of all capital assets for the District. Since our debt is not bond debt, annual principal and interest payments are made from the Capital Projects Fund.

Total Expenditures by Fund Comparison

(See page 58 of Budget Financials Section)

Fund	Amendment I 2023-24	Budget 2024-25	% of Total Expenditures	% Change
General	\$ 170,305,833	\$ 152,851,795	44.97%	-10.25%
Special Revenue (Teachers)	\$ 134,267,158	\$ 138,507,841	40.75%	3.16%
Capital Projects	\$ 62,633,913	\$ 30,385,382	8.94%	-51.49%
Debt Service	\$ -	\$ -	0.00%	0.00%
Child Nutrition Services	\$ 17,471,282	\$ 18,137,891	5.34%	3.82%
Total Funds	\$ 384,678,186	\$ 339,882,909	100.00%	-11.64%

Current budgeted expenditures for all funds for 2023-24 (per Amendment I) are \$384,678,186 and are budgeted to decrease by 11.64% or \$44.8 million to \$339,882,909. This decrease is primarily due to ESSER III and grants ending on June 30, 2024.

The Incidental/General Fund expenditures will decrease by \$17.5 million or 10.25%. This decrease is generated by reductions of 23.71 non-certified FTE and reduced spending allocation in purchased services, supplies and materials. Additionally, reductions have been made in areas currently supported by ESSER. The Special (Teachers) Fund expenditures will increase by \$4.2 million or 3.16% due to planned increases in teacher compensation coupled by increases in benefits. The District’s expenditures are broken down by the overall area the budget dollars support. Inside this document expenditures are broken down by the four primary funds. [See page 58 of the budget financials section.](#)

Expenditures by Function

The functions used in the District’s financial accounting system capture expenditures by the program they support. The functions include Instruction, Student Support, Instructional Support, Administration, Maintenance, Transportation, Community Relations, and others. Instructional programs are further broken down to report Elementary, Middle, and High school expenditures as well as Summer School, Special, Gifted, and Vocational areas. These detail areas are reported in the Summary by Function section of this document in [financial section on page 61](#). Function tells us the action or purpose of the expenditures such as Instruction, Student Support, Administration, or Maintenance as examples.

Total Expenditures by Object (all funds)

Expenditures by Object clarifies which classification of expenditures claim the District’s budget dollars. These classifications are broken down into the major areas of Salaries and Benefits, Services, Supplies, Capital Outlay, and Debt Service/Other expenditures. [See page 60 of budget financials section.](#)

Fund	Amendment I 2023-24	Budget 2024-25	% of Total Expenditures	% Change
Salaries	\$ 163,098,794	\$ 165,964,021	48.83%	1.76%
Employee Benefits	\$ 56,884,083	\$ 57,852,489	17.02%	1.70%
Purchased Services	\$ 67,397,378	\$ 57,586,983	16.94%	-14.56%
Supplies & Material	\$ 34,569,018	\$ 27,999,034	8.24%	-19.01%
Capital Outlay	\$ 54,528,580	\$ 15,012,608	4.42%	-72.47%
Other Expenditures	\$ 8,200,333	\$ 15,467,774	4.55%	88.62%
Total Funds	\$ 384,678,186	\$ 339,882,909	100.00%	-11.64%

Total expenditures by object show how the District actually spends the dollars budgeted. Salaries and Benefits account for over 66% of total expenditures. The net increase in salaries for 2024-25 can be attributed to mutually agreed increases in pay for all certified staff, non-administrative employee groups, administrative employees, and 100% fully funded benefit options for all full-time staff. The total increases in salaries were partially due to collaboration with the teacher’s union to increase the starting pay by \$1,500 bringing it to \$48,150, and overall average wage increases for teachers of over 5.09%.

Debt Service

The Debt Service Fund is an unutilized fund for the District due to the fact the District has no voter authorized general obligation bond debt on the books. The District, however, has other outstanding debt with annual obligations for repayment. The debt issued was done using available debt instruments which the Board of Directors had the authority to issue, utilizing operating revenues for repayment. These annual repayments are made from the Capital Projects Fund in accordance with the covenants of the debt instruments and the Governmental Accounting Standards Board (GASB). Annually through this budget process, revenues are placed into the Capital Projects Fund to support the annual required principal and interest payments. The 2023-24 principal and gross interest due is \$8,200,333. [See page 65 of Budget Financials Section.](#)

The various debt instruments in place include the following and will total \$65,259,061, as of June 30, 2024. All District debt matures by 2036 and has an average interest rate of 4.14%.

	Qualified School Construction Bond	Qualified School Construction Bond	Series 2015 * Equipment Lease Purchase	Series 2016 Certificate of Participation
Principal Balance 06/30/24	\$2,360,000	\$5,900,000	\$12,769,061	\$44,230,000
Original Term of Debt	15 years	18 years	14 years	19 years
Final Maturity Date	2025	2029	2030	2036
Average Interest Rate	2.23%	7%	2%	5%
Purpose	Improvement to School Sites and Buildings	Improvement to School Sites and Buildings	Energy Management Improvements	Improvement to School Sites and Buildings

*refinanced in 2021-22 to reduce interest costs

The annual principal and interest payment included in this budget is \$15,467,774. The primary source of revenue to support these debt payments is the Property Taxes, Merchants & Manufacturer’s (M&M) Tax revenue, Replacement Back Taxes, Interest Earnings, e-Rate reimbursements and Internal Revenue Service interest credits under the American Recovery and Reinvestment Act (ARRA). The Board annually directs the placement of the M&M taxes into this fund, during the budget process, as the primary source of revenues for meeting existing debt obligations. The Series 2010 Qualified School Construction Bond issued under ARRA is eligible for an annual credit from the Federal Government to offset the higher interest rate issued.

With nearly \$400 million in deferred maintenance, the District has a need for voter authorized debt support. As part of Blueprint 2030 Plan, the District is planning to issue General Obligation Bond. Preliminary discussions with bond counsel and stakeholders are ongoing. In addition, the 2024-23 budget has set-aside \$0.30 levy to fund the Certificate of Participation repayment plan. Total request is estimated at \$100 million to start addressing deferred facilities maintenance.

Total Ending Fund Balance Comparison

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

There is a decrease in the budgeted Operating General Funds fund balance for 2023-24. In addition to making budgetary reductions, the budget includes salary increases for experience/education and beginning teacher salary, to be more competitive with our surrounding school districts and reward those employees who remain in service to our students. Careful focus and planning resulted in targeted additions to curriculum supports for students, additional programs for Pre-K and Career Technical Education, community and technology supports, and school safety are included in this proposed budget as well as programs for Blueprint 2030.

2024-25	Operating (Funds 10 & 20)	Capital (Fund 40)	Grants (Funds 10, 20 & 40)	CNS (Fund 51)	Total All Funds
Tax Levy Allocation - estimate	\$ 4.2999	\$ 0.3000	\$ -	\$ -	\$ 4.5999
Budgeted Beginning Fund Balance	\$ 100,952,907	\$ 58,257,836	\$ -	\$ 4,977,113	\$ 164,187,856
Revenue	\$ 256,413,672	\$ 30,090,122	\$ 35,306,834	\$ 18,137,891	\$ 339,948,519
Expenditures	\$ (256,245,405)	\$ (30,046,682)	\$ (35,452,931)	\$ (18,137,891)	\$ (339,882,909)
Less: Operating Grant Subsidy	\$ (146,097)	\$ -	\$ 146,097	\$ -	\$ -
Revenue Over/(Under) Expenditures	\$ 22,170	\$ 43,440	\$ -	\$ -	\$ 65,610
State Adequacy Target (SAT) Transfer	\$ (6,876,224)	\$ 6,876,224	\$ -	\$ -	\$ -
Budgeted Ending Fund Balance	\$ 94,098,853	\$ 65,177,500	\$ -	\$ 4,977,113	\$ 164,253,466

The Operating Fund balance necessary to assure comfortable cash flow in the coming fiscal year is 25% of the budgeted fund expenditures for the Operating Funds. The projected unrestricted Operating Fund balance for the year ended June 30, 2025 is \$87.4 million or 34.09% of budgeted fund expenditures.



The District receives nearly 69% of its total revenue from local tax sources based on assessed valuation of property and our approved tax levy. The ad valorem portion of these taxes are payable December 31st each year. Consequently, the District receives the majority of its revenue dollars in December and January and will support the cash flow requirements with fund balances. Cash flow management is critical with this revenue flow.

Budget Forecasting and Planning



The 2024-25 state budget was approved with full appropriations for public education and current state general revenues continue to be above budget. These revenues indicate Missouri is headed toward recovery with early predictions of increased sales tax revenues and other general revenues.

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

The priorities and needs of the District include continued focus on instruction, social and emotional supports to students and staff, improvement of salaries and maintenance of benefit plans for employees and continued technology integration into all facets of the system. The Administration will amend this budget to remain current with the overall economic health of our District.

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

ORGANIZATIONAL SECTION

KCPS Board of Education



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



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



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



Kandace Buckner - Kandace Buckner is a parent, educator, and public-school advocate. She has a passion and keen ability to develop educational programs for adult professionals that are relevant, provide context and effective. She currently serves as the Curriculum Coordinator for Kansas City Teacher Residency. She completed her Bachelors of Arts in Elementary Education at University of Missouri-Kansas City and her Masters in Educational Leadership at Park University.



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



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



Robert S. Sagastume – Robert is a Senior Family College Prep Program Student Advisor at the Greater Kansas City Hispanic Development Fund. He works to improve the quality of life of Latinx through scholarship support and financial aid advising. His expertise in college access and retention advising was developed and solidified through his personal and professional experience. Robert has a wealth of knowledge on systematic barriers that are faced by some students and families at the intersection of their identities and the attainment of higher education processes.

2024-2025 Organization

KCPS Board of Education

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

Superintendent and Cabinet

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

Executive Leadership

- **Christy Harrison**, Assistant Superintendent of School Leadership
- **Harrison Neal**, Assistant Superintendent of School Leadership
- **Precious Kurth**, Assistant Superintendent of School Leadership
- **Vacant**, Assistant Superintendent of Curriculum & Instruction
- **Pamela Ford**, Executive Director of Research & Accountability
- **Robert Seitz**, Executive Director of Operations
- **Micah Enders**, Executive Director of Human Resources

Directors & Officers

- **Rebecca Nace**, Director of Professional Development
- **Phillip Jones**, Director of Curriculum-Secondary Schools
- **Constance Moore**, Director of Curriculum-Elem. Schools
- **Stephen Jarrett**, Director of Digital Learning
- **Lori Singleton**, Director of Exceptional Education
- **Felicia Torres**, Director of Language Services
- **Christopher McNeil**, Director of Career Technical Education
- **Julia Wendt**, Officer of Early Learning
- **Michelle Pendzimas**, Director of Head Start
- **Peyton Snowden**, Director of Pre-K Programs
- **Pamela Pearson**, Officer of Extended Learning
- **Lee Meyers**, Director of Athletics
- **Alyson Hile**, Director of Education Systems
- **Rashaundra Brookins-Kirk**, Director of Guidance Counseling
- **Travanna Alexander-Toney**, Director of Behavioral Health
- **Darran Washington**, Student Disciplinary Officer
- **Thomas Sullivan**, Director of Research & Assessment
- **Lauren Grimes**, Director of Nursing
- **Jonathan Salomon**, Director of Communications
- **Ofelia Saddler**, Director of Human Resources
- **Christle Reed**, Director of Talent Acquisition & Evaluation
- **Abigail Dillard**, Director of Employee & Labor Relations
- **Elaine Morgan**, Director of Finance & Benefits
- **Barbara Lunn**, Director of Business Services
- **Veronica Sarmiento**, Budget Officer
- **Marcus Harris**, Director of Safety & Security
- **James Morrill**, Director of Facilities
- **Ellyington Cunningham**, Director of Custodial Services
- **Chon Walters**, Director of Child Nutrition Services
- **Shyla Lewis**, Director of Enrollment & Admissions
- **Solissa McKay**, Director of KCPS Education Foundation
- **David Dinges**, Director of Transportation
- **Gannon Cornley**, Director of Information Technology

Budget Timeline

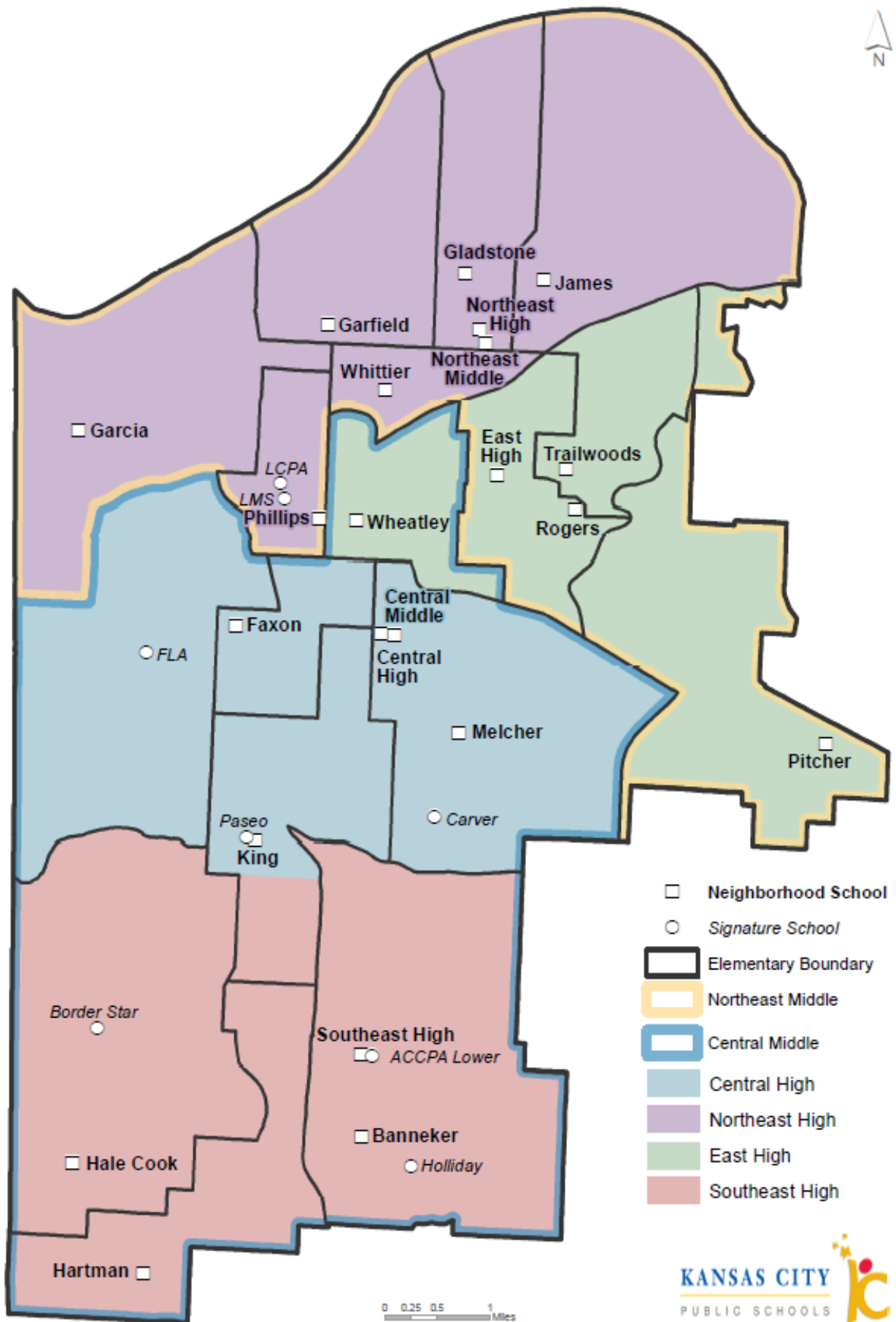
January 2024	01/15/24 to 01/31/24	The Superintendent and cabinet begin regular discussion of the priorities for the 2024-25 fiscal year with consideration of the Strategic Plan/BP2030 & Board Policy 4.4.
January 2024	01/31/24	The Research Department provides first draft of student enrollment by building and grade for the 2024-25 school year based on current enrollment, the city's enrollment trends and birth rates.
February 2024	02/28/24	The Research Department provides final student enrollment projections based on January 2023 membership counts, enrollment trends and birth rates.
February 2024	02/21/24	Present to the Board the preliminary three-year revenue plan for FY25, FY26, and FY27.
March 2024	03/01/24	Individual buildings (Signature Schools) and departmental budget worksheets are prepared by the Budget Department and provided to budget managers to review and prepare their department budget plans for 2024-25.
March 2024	03/15/24	Departments submit their budget requests/savings plans to the Budget department. Please make sure your Cabinet member has approved in writing prior to submitting your budget plan to the Budget Department.
March & April 2024	3/19-20/24 4/5/24	Staffing allocations with Schools, HR, Budget and School Leadership. - Elementary Schools - Secondary Schools
April & May 2024	04/17/24 04/22/24 04/23/24 04/25/24 04/30/24 05/01/24	Moving Forward Together – Community Meeting (BOE – 6:00 to 7:00 PM) Hispanic Advisory (James Elem. – 5:00 to 6:00 PM) Principal Advisory (BOE – 12:00 – 1:00 PM) Student Advisory (BOE – 5:00 to 6:30 PM) Teacher Advisory (BOE – 3:30 to 4:30 PM) District Advisory Committee (BOE – 6:00 to 7:00 PM)
April 2024	04/08/24	The Superintendent and cabinet members determine the approved requests for the 2024-25 budget and provide those to the budget department.
May 2024	05/08/24	A budget workshop is held with the Board of Education to review details of the proposed budget for 2024-25.
May 2024	05/16/24	Review with the Finance & Audit Committee the recommended FY25 budget plan.
May 2024	05/22/24	Public budget hearing is held to share budget priorities and planning and receive input from all stakeholders.
May 2024	05/22/24	The final FY24 budget document is recommended to the Board of Education for adoption by the statutory deadline of June 30, 2024.

Administrative Budget Goals/Parameters

- Focus on strengthening and improving student transportation, as an essential component for student achievement.
- Improve compensation to assure competitive wages for employees that recognize education and experience, particularly for classroom teachers.
- Issuance of certificate of participation (COP) bond to address deferred maintenance and school modernization.
- Provide high dosage tutoring to students needing improvement academically.
- Provide additional instructional support through our Equity Model of allocating resources to schools.
- Build a college-going culture by increasing access to college readiness support.
- Expansion of elementary music programs to inspire creativity and enhance students' overall development.
- Continue support for student social and emotional needs to reduce overall discipline data and improve student experience.
- Upgrade security infrastructure that enhances safety and well-being of our students and staff.
- Provide appropriate resources for marketing KCPS and individual schools to grow enrollment in KCPS schools and programs.

Kansas City Public Schools

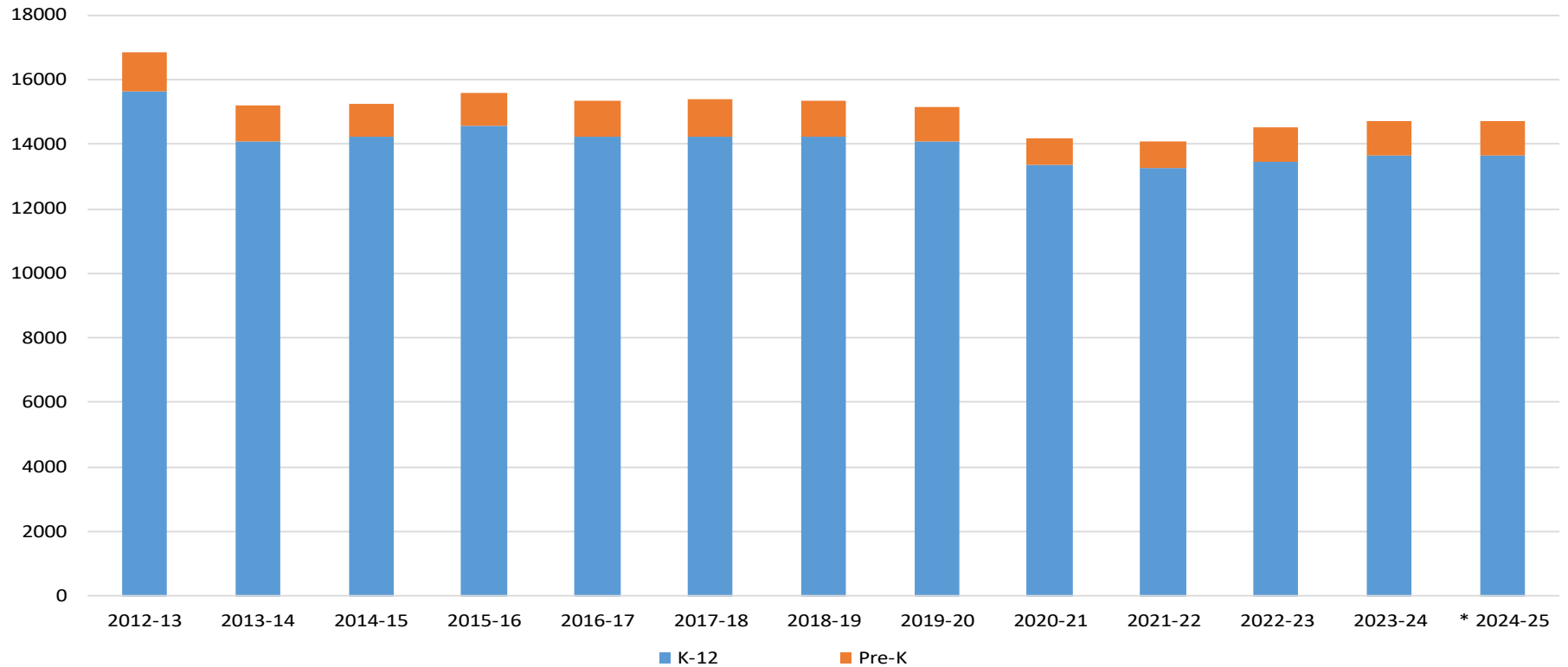
Feeder System | SY 2025



Enrollment Projection

Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 Total
1200	CENTRAL HIGH										127	124	123	117	491
1220	LINCOLN COLLEGE PREP										273	258	251	205	987
1340	NORTHEAST HIGH										281	148	152	157	738
1400	PASEO ACAD FINE ARTS								120	121	140	88	110	88	667
1580	EAST HIGH										231	252	257	232	972
1670	SOUTHEAST HIGH										133	90	137	126	486
3050	LINCOLN MID							140	211	222					573
3090	CENTRAL MID								185	157					342
3100	NE Mid								255	251					506
4270	HALE COOK	52	55	59	50	54	45	30							345
4310	TRAILWOODS	40	39	55	47	41	46	39							307
4330	ROGERS	73	102	92	84	76	72	68							567
4350	FLA	112	102	80	65	60	68	60	38	38					623
4450	FAXON	44	45	49	57	43	39	35							312
4460	GARFIELD	59	63	61	70	65	68	57							443
4500	GLADSTONE	50	58	44	80	46	53	49							380
4580	HARTMAN	47	55	59	55	43	50	40							349
4700	JAMES	34	34	27	32	27	37	33							224
4750	KING	70	80	88	93	74	70	76							551
5020	MELCHER	48	50	49	46	42	54	36							325
5200	PHILLIPS	38	39	48	53	37	35	34							284
5240	PITCHER	36	39	40	36	34	32	26							243
5440	BANNEKER	65	74	73	73	66	72	75							498
5450	HOLLIDAY MONTESSORI	55	39	27	28	18	16	18							201
5500	CARVER	77	76	71	49	49	53	38							413
5630	GARCIA	50	61	55	47	64	43	48							368
5660	WHEATLEY	45	40	55	64	45	37	48							334
5670	ACE LOWER	47	38	44	47	41	33	21	9	18					298
5700	WHITTIER	50	55	41	50	45	50	45							336
5780	BORDER STAR MONTESSORI	30	26	22	27	30	19	8							162
6055	KCVA							20	30	45	50	55	60	40	300
	DISTRICT TOTAL	1122	1170	1139	1153	1000	992	1044	848	852	1235	1015	1090	965	13625

KCPS Student Enrollment Trends 2012-13 through 2024-25



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	* 2024-25
Pre-K	1203	1111	1030	989	1100	1162	1099	1072	782	826	1035	1092	1092
K-12	15627	14092	14226	14580	14236	14210	14250	14071	13377	13268	13473	13642	13625
Total	16830	15203	15256	15569	15336	15372	15349	15143	14159	14094	14508	14734	14717

Sources: DESE Core Data Files (SY13-24)

* KCPS Enrollment Projections (SY25)

Enrolled on Count Day; Residency Status = R1





Student Achievement

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




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

Missouri Assessment Program (MAP)*

% of students proficient and advanced




	Communication Arts		Math		
	<u>2021-22</u>	<u>2022-23</u>	<u>2021-22</u>	<u>2022-23</u>	
	24.4%	22.2%		18.7%	20.6%
	43.3%	43.7%		39.2%	40.5%

ACT

	<u>2021-22</u>	<u>2022-23</u>
 AVERAGE SCORE FOR KCPS	16.1	16.5
 AVERAGE SCORE FOR MISSOURI	20.30	20.1
 AVERAGE SCORE NATIONWIDE	19.8	19.5

Advanced Placement (AP) Courses

Scores of 3 or higher

	<u>2021-22</u>	<u>2022-23</u>
	22.0%	26.6%
	63.2%	65.1%
	59.8%	62.5%



DIFFERENT ADVANCED PLACEMENT (AP) EXAMS IN KCPS IN 2022-23



401

OF AP EXAMS TAKEN IN 2022-23



285

OF STUDENTS WHO TOOK AP EXAMS IN 2022-23



Highly Qualified Staff

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

82 teachers hold an Education Specialist or Doctorate degree

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

20 Reading Teachers



17 clinicians hold a Masters Degree in Social Work/Counseling. **16** are licensed & **5** are Licensed Clinical Social Workers

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

9 employees hold a National Certification in School Psychology

Professional Development Work of Teachers

- AVID
- Project Lead The Way
- Safe Schools
- Culturally Responsive Practices
- Digital Roadmap
- LETRS
- NUMBERS



- Social & Emotional Learning
- Trauma Informed Practices
- Advanced Placement
- Digital Citizenship
- Content Curriculum
- K-5 Wonders Training
- Discovery Education

- Equity
- Restorative Practices
- Professional Learning Communities
- Conscious Discipline
- Go Math
- Instructional Strategies



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

FINANCIAL SECTION

2024-2025 BUDGET

BUDGET SUMMARY

- I. Summary of Fiscal Year 2025 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2024 Budget Amendment I (Projection) to Proposed Fiscal Year 2025 Budget
- III. Proposed Fiscal Year 2025 Budget by Funding Source & Function

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF PROPOSED COMPREHENSIVE BUDGET
FISCAL YEAR 2025**

ATTACHMENT 1 - FY2025 INITIAL

	GENERAL - OPERATING (Funds 10, 20)	OPERATING - CAPITAL (Fund 40)	SUB-TOTAL OPERATING	GRANTS (Funds 10, 20 & 40)	CHILD NUTRITION (Fund 51)	TOTAL
Tax Levy Allocation	\$ 4.6599	\$ 0.3000	\$ 4.9599	\$ -	\$ -	\$ 4.9599
Revenue	256,413,672	30,090,122	286,503,794	35,306,834	18,137,891	339,948,519
Expenditures	256,245,405	30,046,682	286,292,087	35,452,931	18,137,891	339,882,909
Grant Subsidy	(146,097)	-	(146,097)	146,097	-	-
Revenue Over Expenditures	22,170	43,440	65,610	-	-	65,610
Fund Balance:						
Beginning Fund Balance <i>(FY24 Amend 1 Projected Ending Balance)</i>	100,952,907	58,257,836	159,210,743	-	4,977,113	164,187,856
Less: State Adequacy Target (SAT) Fund Transfer	(6,876,224)	6,876,224	-			-
Ending Fund Balance	94,098,853	65,177,500	159,276,353	-	4,977,113	164,253,466
Less: Restricted/Reserved Fund Balance						
Workers Compensation	283,874	-	283,874	-		283,874
Prepaid Expenses	1,353,766	-	1,353,766	-	-	1,353,766
Encumbrances	5,104,174	10,475,126	15,579,300	-	81,361	15,660,661
Capital Asset Declared Surplus	-	1,613,604	1,613,604	-	-	1,613,604
Phone & Network Systems		6,100,000	6,100,000			6,100,000
Roof Replacement		15,000,000	15,000,000			15,000,000
Capital Projects Fund	-	31,988,770	31,988,770	-	-	31,988,770
Child Nutrition	-	-	-	-	4,895,752	4,895,752
Total Restricted/Reserved Fund Balance	6,741,814	65,177,500	71,919,314	-	4,977,113	76,896,427
General Fund Balance	87,357,039	-	87,357,039	-	-	87,357,039

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET
 (OPERATING, CAPITAL PROJECTS, GRANTS and CHILD NUTRITION FUNDS)
 FISCAL YEAR 2025**

ATTACHMENT 2 - FY2025 INITIAL

	FY24 AMEND I FTE	FY24 AMEND I BUDGET	FY24 INITIAL FTE	FY24 INITIAL BUDGET	FTE INCREASE (DECREASE)	BUDGET INCREASE (DECREASE)
REVENUE:						
Local		271,875,514		268,502,265		(3,373,249)
County		6,180,878		7,966,242		1,785,364
State		16,092,350		15,010,358		(1,081,992)
Federal		105,456,269		48,469,654		(56,986,615)
TOTAL REVENUE	(a)	399,605,011		339,948,519		(59,656,492)
EXPENDITURES:						
Instruction	1,474.50	159,633,753	1,422	149,013,241	(52.90)	(10,620,512)
Support Services	932.00	152,280,200	913	149,654,585	(19.50)	(2,625,615)
Community Services	212.00	19,182,613	207	14,520,699	(5.00)	(4,661,914)
Facilities Services	-	45,381,287	-	11,226,610	-	(34,154,677)
Long & Short Term Debt	-	8,200,333	-	15,467,774	-	7,267,441
TOTAL EXPENDITURES	(b)	2,618.50 384,678,186	2,541.10	339,882,909	(77.40)	(44,795,277)
REVENUE OVER/(UNDER) EXPENDITURES - (a - b)	(c)	14,926,825		65,610		(14,861,215)
FUND BALANCE:						
Beginning Fund Balance	(d)	149,261,031		164,187,856		14,926,825
Ending Fund Balance - (c + d)	(e)	164,187,856		164,253,466		65,610
Less: Restricted/Reserved Fund Balance:						
Workers Compensation		283,874		283,874		-
Prepaid Expenses		1,353,766		1,353,766		-
Encumbrances		15,660,661		15,660,661		-
Capital Asset Declared Surplus		1,613,604		1,613,604		-
Phone & Network Systems		-		6,100,000		6,100,000
Roof Replacement		-		15,000,000		15,000,000
Capital Projects		46,169,106		31,988,770		(14,180,336)
Child Nutrition		4,895,752		4,895,752		-
Total Restricted/Reserved Fund Balance	(f)	69,976,763		76,896,427		6,919,664
GENERAL FUND BALANCE - (e - f)		94,211,093		87,357,039		(6,854,054)

KANSAS CITY PUBLIC SCHOOLS
 FY2025 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

INITIAL - ATTACHMENT 3 - FY2025

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	% to Total
REVENUES											
6310 Local		236,406,375	29,651,085	266,057,460		1,949,464		495,341		268,502,265	79%
6320 County		7,828,730	137,512	7,966,242		-		-		7,966,242	2%
6330 State		8,430,963		8,430,963		6,579,395		-		15,010,358	4%
6340 Federal		3,747,604	301,525	4,049,129		26,777,975		17,642,550		48,469,654	14%
TOTAL REVENUE PROJECTION		256,413,672	30,090,122	286,503,794	-	35,306,834	-	18,137,891	-	339,948,519	100%
EXPENDITURES											
Instruction & Building Administration											
1111 Elementary	531.60	47,873,405	150,000	48,023,405	-	2,155	-	-	531.60	48,025,560	
1131 Middle School	75.00	6,846,904	-	6,846,904	2.00	136,824	-	-	77.00	6,983,728	
1151 High School	229.50	22,016,543	80,000	22,096,543	-	75,000	-	-	229.50	22,171,543	
1191 Summer School	-	3,327,811	-	3,327,811	-	15,276	-	-	-	3,343,087	
1211 Gifted	7.00	743,868	-	743,868	-	-	-	-	7.00	743,868	
1221 Special Education and Related Services	147.00	14,421,947	4,200	14,426,147	50.00	3,482,336	-	-	197.00	17,908,483	
1224 Proportionate Share Services-SE	-	-	-	-	-	-	-	-	-	-	
1251 Supplemental Instruction	30.50	5,146,308	-	5,146,308	37.00	3,574,804	-	-	67.50	8,721,112	
1271 Bilingual	111.00	9,418,533	-	9,418,533	3.00	863,927	-	-	114.00	10,282,460	
1281 Early Childhood Special Ed.	-	-	-	-	25.00	2,870,457	-	-	25.00	2,870,457	
1321 Business Education	-	-	-	-	1.00	73,744	-	-	1.00	73,744	
1331 Family & Consumer Sciences	-	-	-	-	3.00	295,471	-	-	3.00	295,471	
1341 Health Sciences	-	-	-	-	2.00	197,274	-	-	2.00	197,274	
1361 Skilled Technical Sciences Education	-	-	-	-	4.00	431,532	-	-	4.00	431,532	
1391 Other Career Ed	28.00	3,490,337	6,000	3,496,337	1.00	148,171	-	-	29.00	3,644,508	
1411 Student Activities	4.00	3,707,819	53,300	3,761,119	-	-	-	-	4.00	3,761,119	
1611 Adult Education	-	-	-	-	1.70	168,804	-	-	1.70	168,804	
1612 Adult Education	-	-	-	-	0.70	112,879	-	-	0.70	112,879	
1614 Adult Education	-	-	-	-	4.60	726,629	-	-	4.60	726,629	
1911 Tuition to Other Districts	-	412,627	-	412,627	-	-	-	-	-	412,627	
1933 Tuition for Special Education Services to Private	-	1,502,664	-	1,502,664	-	2,952,667	-	-	-	4,455,331	
2411 Office of the Principal Services	122.00	13,573,025	-	13,573,025	1.00	110,000	-	-	123.00	13,683,025	
Total Instruction & Building Administration	1,285.60	132,481,791	293,500.00	132,775,291	136.00	16,237,950	-	-	1,421.60	149,013,241	44%

KANSAS CITY PUBLIC SCHOOLS
 FY2025 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

INITIAL - ATTACHMENT 3 - FY2025

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	% to Total
Support Services											
2111 Attendance	4.00	440,245	-	440,245	2.00	204,854	-	-	6.00	645,099	
2112 Attendance Services	8.00	932,006	-	932,006	-	-	-	-	8.00	932,006	
2113 Social Work Services	18.00	2,285,689	-	2,285,689	23.00	2,287,409	-	-	41.00	4,573,098	
2114 Pupil Accounting Services	7.00	819,534	-	819,534	-	-	-	-	7.00	819,534	
2121 Guidance	62.00	6,185,717	-	6,185,717	1.00	240,550	-	-	63.00	6,426,267	
2131 Health Services	-	5,000	-	5,000	-	-	-	-	-	5,000	
2134 Nursing Services	39.00	3,285,495	-	3,285,495	1.00	80,877	-	-	40.00	3,366,372	
2142 Psychological Services	15.00	1,711,301	-	1,711,301	8.00	954,989	-	-	23.00	2,666,290	
2152 Speech Pathology	28.00	2,615,337	-	2,615,337	2.00	163,406	-	-	30.00	2,778,743	
2162 Occupational Therapy	9.00	869,769	-	869,769	3.00	315,741	-	-	12.00	1,185,510	
2172 Physical Therapy	1.00	113,523	-	113,523	1.00	100,231	-	-	2.00	213,754	
2191 Other Support Services	1.00	142,075	-	142,075	6.00	512,897	-	-	7.00	654,972	
2212 Instruction and Curriculum Development Services	27.00	5,575,736	21,500	5,597,236	36.00	3,897,865	-	-	63.00	9,495,101	
2213 Instructional Staff Training Services	2.00	1,015,044	-	1,015,044	-	519,934	-	-	2.00	1,534,978	
2221 Educational Media Services	23.00	2,849,420	-	2,849,420	-	-	-	-	23.00	2,849,420	
2311 Board of Education Services	1.00	579,200	-	579,200	-	-	-	-	1.00	579,200	
2321 Office of the Superintendent	19.75	5,710,403	39,548	5,749,951	2.00	185,753	-	-	21.75	5,935,704	
2329 Other Executive Services	26.00	3,069,185	-	3,069,185	6.00	627,366	-	-	32.00	3,696,551	
2331 Administrative Technology Services	43.00	10,227,318	170,000	10,397,318	-	-	-	-	43.00	10,397,318	
2511 Business Support Services	0.50	88,497	2,000	90,497	0.50	87,997	-	-	1.00	178,494	
2521 Fiscal Services	18.00	1,754,822	-	1,754,822	0.25	43,998	-	-	18.25	1,798,820	
2522 Budgeting Services	2.25	342,128	4,000	346,128	2.25	328,104	-	-	4.50	674,232	
2523 Receiving and Disbursing Funds Services	2.00	337,142	-	337,142	-	-	-	-	2.00	337,142	
2524 Payroll Services	3.00	388,791	-	388,791	1.00	96,847	-	-	4.00	485,638	
2525 Financial Accounting Services	3.00	243,707	-	243,707	-	-	-	-	3.00	243,707	
2527 Property Accounting Services	-	84,218	-	84,218	-	-	-	-	-	84,218	
2529 Other Fiscal Services	-	130,200	-	130,200	-	-	-	-	-	130,200	
2541 Operation & Maintenance of Plant	7.00	1,376,668	605,750	1,982,418	-	-	-	-	7.00	1,982,418	
2542 Care & Upkeep of Buildings	178.00	29,121,818	205,000	29,326,818	-	-	-	-	178.00	29,326,818	
2543 Care & Upkeep of Grounds	6.00	1,173,090	5,000	1,178,090	-	-	-	-	6.00	1,178,090	
2545 Vehicle & Maintenance Services	1.00	371,962	-	371,962	-	-	-	-	1.00	371,962	

FY2025 PROPOSED COMPREHENSIVE BUDGET

OPERATING, GRANTS & CHILD NUTRITION

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	% to Total
2546 Security Services	75.00	7,346,577	2,000,000	9,346,577	-	-	-	-	75.00	9,346,577	
2551 Contracted Transportation-Regular Students	3.00	13,884,049	-	13,884,049	-	15,457	-	-	3.00	13,899,506	
2552 District Operated Nondisabled Student Trans Svcs	-	-	-	-	-	-	-	-	-	-	
2553 Contracted Transportation-SE Students	-	4,599,690	-	4,599,690	-	-	-	-	-	4,599,690	
2559 Contracted Transportation-ECSE Students	-	-	-	-	-	1,407,633	-	-	-	1,407,633	
2561 Food Service	-	-	-	-	-	-	141	16,260,817	140.50	16,260,817	
2571 Internal Service	6.00	685,648	-	685,648	2.00	231,916	-	-	8.00	917,564	
2573 Warehouse	4.00	413,243	5,000	418,243	-	-	-	-	4.00	418,243	
2591 Other Business Support Services	0.25	43,998	-	43,998	-	-	-	-	0.25	43,998	
2621 Planning/Research/Dev/Eval Services	7.00	1,959,954	1,000	1,960,954	-	-	-	-	7.00	1,960,954	
2631 Information Services	8.00	1,836,311	-	1,836,311	-	-	-	-	8.00	1,836,311	
2643 Human Resources	17.25	3,416,636	-	3,416,636	-	-	-	-	17.25	3,416,636	
Total Support Services	675.00	118,031,146	3,058,798	121,089,944	97.00	12,303,824	140.50	16,260,817	912.50	149,654,585	44%
Community Services											
3111 Community Services	-	-	-	-	-	-	-	-	-	-	
3511 Early Childhood-PAT	2.00	325,391	-	325,391	-	-	-	-	2.00	325,391	
3512 Early Childhood-Instruction	33.00	3,849,856	-	3,849,856	114.00	4,443,492	-	-	147.00	8,293,348	
3611 Homeless & Other Disadvantaged Student Act. & S	-	-	-	-	-	-	-	-	-	-	
3711 Non-Public School Students' Services	-	-	-	-	-	388,086	-	-	-	388,086	
3812 After School Program	-	642,500	-	642,500	-	-	-	-	-	642,500	
3911 Other Community Service (DHSS Program)	-	-	-	-	-	91,963	15	1,877,074	15.00	1,969,037	
3912 Parental Involvement	12.50	914,721	-	914,721	30.50	1,987,616	-	-	43.00	2,902,337	
Total Community Services	47.50	5,732,468	-	5,732,468	144.50	6,911,157	15.00	1,877,074	207.00	14,520,699	4%
Facilities Acquisition & Construction Services											
4011 Facilities Acquisition & Construction Services	-	-	11,226,610	11,226,610	-	-	-	-	-	11,226,610	3%
Long & Short Term Debt											
5111 Principal - Bonded Indebtedness	-	-	8,158,691	8,158,691	-	-	-	-	-	8,158,691	
5211 Interest - Bonded Indebtedness	-	-	7,309,083	7,309,083	-	-	-	-	-	7,309,083	
Total Long & Short Term Debt	-	-	15,467,774	15,467,774	-	-	-	-	-	15,467,774	5%
TOTAL EXPENDITURE PROJECTION	2,008.10	256,245,405	30,046,682	286,292,087	377.50	35,452,931	155.50	18,137,891	2,541.10	339,882,909	100%

KANSAS CITY PUBLIC SCHOOLS
 FY2025 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

INITIAL - ATTACHMENT 3 - FY2025

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	% to Total
GRANTS SUBSIDY											
Education Foundation		(146,097)		(146,097)		146,097				-	
Total Subsidy		(146,097)	-	(146,097)	-	146,097		-		-	
REVENUE OVER/(UNDER) EXPENDITURES		22,170	43,440	65,610		-		-		65,610	
FUND BALANCE											
Beginning Fund Balance (FY23 Amend 1 Projected Ending Balance)		100,952,907	58,257,836	159,210,743		-		4,977,113		164,187,856	
Less Fund Transfer:											
State Adequacy Target (SAT) Fund Transfer		(6,876,224)	6,876,224	-						-	
Ending Fund Balance		94,098,853	65,177,500	159,276,353		-		4,977,113		164,253,466	
Less Restricted Fund Balance:											
Workers Compensation		283,874	-	283,874		-		-		283,874	
Prepaid Expenses		1,353,766	-	1,353,766		-		-		1,353,766	
Encumbrances		5,104,174	10,475,126	15,579,300		-		81,361		15,660,661	
Capital Asset Declared Surplus		-	1,613,604	1,613,604		-		-		1,613,604	
Phone & Network Systems		-	6,100,000	6,100,000		-		-		6,100,000	
Roof Replacement		-	15,000,000	15,000,000		-		-		15,000,000	
Operating Capital Projects		-	31,988,770	31,988,770		-		-		31,988,770	
Child Nutrition		-	-	-		-		4,895,752		4,895,752	
Total Restricted Fund Balance		6,741,814	65,177,500	71,919,314		-		4,977,113		76,896,427	-
Projected Ending Fund Balance		87,357,039	-	87,357,039		-		-		87,357,039	-

CAPITAL PROJECTS FUND
(exclude expenses funded by Grants & CNS)

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2025**

ATTACHMENT 4 - FY2025 INITIAL

<u>DESCRIPTION</u>	<u>FY 2024 AMEND I 40-CAPITAL</u>	<u>FY 2025 INITIAL 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
Tax Levy Allocation -	\$0.66	\$0.30	-\$0.36
Revenue:			
5111 Taxes-Current Ad Valorem	28,858,487	12,535,459	(16,323,028)
5112 Taxes-Delinquent Ad Valorem	831,838	428,448	(403,390)
5114 Financial Institution Taxes inc. Interest	475,577	305,452	(170,125)
5115 M & M Surtax	10,434,502	11,720,766	1,286,264
5116 In Lieu of Taxes	2,160,453	2,160,453	-
5118 Local R & U Taxes	577,108	265,992	(311,116)
5119 Replacement Back Taxes	1,260,258	1,260,258	-
5141 Earnings From Temporary Deposits	125,779	500,000	374,221
5145 Interest Current Taxes	51,686	23,494	(28,192)
5147 FIT interest	6,592	6,592	-
5148 Interest Back Taxes	223,078	101,399	(121,679)
5194 Abatement Grant	294,349	294,349	-
5222 County Stock Insurance	205,010	137,512	(67,498)
5498 Interest on Contract (ARRA Bonds)	361,938	301,525	(60,413)
5651 Sale of Other Property	48,423	48,423	-
Total Current Revenue	45,915,078	30,090,122	(15,824,956)
Less Expenditures:			
01001 Regular Equipment	75,624	36,548	(39,076)
01007 Information Technology	175,000	170,000	(5,000)
01016 Business & Finance	6,000	6,000	-
01056 Vocational Education	6,000	6,000	-
01080 Building Corporation Rent	2,276,871	2,276,871	-
01083 C.O.P. Bond P&I	2,059,569	1,991,769	(67,800)
01084 C.O.P. Bond P&I	-	7,259,875	7,259,875
01100 Instruction/Operating	648,941	204,500	(444,441)
01196 Site-Based Athletics	53,300	53,300	-
01220 Academic Expansion	20,000	20,000	-
01463 Charter Sponsor Administration	-	1,000	1,000
01779 2010 Series Bonds - ARRA	1,599,888	1,539,788	(60,100)
01780 2009 Series Bonds - ARRA	2,264,005	2,399,471	135,466
01781 Library Resource	1,974	-	(1,974)
01791 Early Childhood Education	17,316	-	(17,316)

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2025**

ATTACHMENT 4 - FY2025 INITIAL

<u>DESCRIPTION</u>	<u>FY 2024 AMEND I 40-CAPITAL</u>	<u>FY 2025 INITIAL 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
01797 Signature School	30,000	30,000	-
12210 Special Education	4,200	4,200	-
02011 Facilities	605,750	605,750	-
02068 HVAC	10,000	10,000	-
02069 Lawn Care Parts & Supplies	5,000	5,000	-
02073 Warehousing	5,000	5,000	-
02075 Plumbing	25,000	25,000	-
02076 Maintenance	20,000	20,000	-
02077 Custodial Services	150,000	150,000	-
02078 Security (Security Camera System)	4,552,301	2,000,000	(2,552,301)
02022 Facilities Capital Projects (Contingency)	50,000	-	(50,000)
03130 Interior Painting	50,000	-	(50,000)
03133 Flooring	506,776	-	(506,776)
03134 HVAC/Mechanical	421,108	2,255,000	1,833,892
03137 Roofing	4,078,724	8,971,610	4,892,886
03138 Alarm System	32,134	-	(32,134)
03139 Structural	701,914	-	(701,914)
03142 Doors/Windows/Glazing	50,000	-	(50,000)
03145 Auditorium	242,000	-	(242,000)
03146 Interior Renovations	49,633	-	(49,633)
03147 Asphalt	1,200,000	-	(1,200,000)
03152 Small Projects	20,000	-	(20,000)
03154 Gymnasium	983,745	-	(983,745)
03155 Restroom	174,900	-	(174,900)
03160 Plumbing	100,128	-	(100,128)
03167 New King Elementary Project	1,567,900	-	(1,567,900)
03172 Woodland New Comer Center Renovation	146,122	-	(146,122)
03175 Playground	164,356	-	(164,356)
03203 BluePrint 2030	250,000	-	(250,000)
03621 Classroom Upgrades	50,000	-	(50,000)
03630 Signage	25,000	-	(25,000)
03653 Roof Repair & Replacement	5,828,843	-	(5,828,843)
03696 Building Renovations (Franklin)	3,908	-	(3,908)
03697 Demolition (No New Building)	24,932	-	(24,932)
Total Expenditures	31,333,862	30,046,682	(1,287,180)

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2025**

ATTACHMENT 4 - FY2025 INITIAL

<u>DESCRIPTION</u>	<u>FY 2024 AMEND I 40-CAPITAL</u>	<u>FY 2025 INITIAL 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
Revenue Over/(Under) Expenditures	14,581,216	43,440	(14,537,776)
Fund Balance			
Beginning Fund Balance	36,800,396	58,257,836	21,457,440
Add: State Adequacy Target (SAT) Transfer	6,876,224	6,876,224	-
Ending Fund Balance	58,257,836	65,177,500	6,919,664
Less: Restricted Fund Balance (per CAFR)			
Encumbrances	10,475,126	10,475,126	-
Capital Asset Declared Surplus	1,613,604	1,613,604	-
Phone & Network Systems	-	6,100,000	6,100,000
Roof Replacement	-	15,000,000	15,000,000
Total Restricted Fund Balance	12,088,730	33,188,730	21,100,000
Projected Net Ending Fund Balance	46,169,106	31,988,770	(14,180,336)

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

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

REVENUE

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF REVENUE
- BY FUND, FUNCTION & OBJECT CODES
FISCAL YEAR 2022 THRU FISCAL YEAR 2025**

DESCRIPTION	FY22 ACTUAL REVENUE					FY23 ACTUAL REVENUE				
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
LOCAL REVENUE										
5111 Taxes-Current Ad Valorem	161,582,447				161,582,447	178,293,520	-	-	-	178,293,520
5112 Taxes-Delinquent Ad Valorem	10,660,920				10,660,920	12,395,792	-	-	-	12,395,792
5113 School District Trust Fund (Proposition C)	14,579,957	8,747,974			23,327,932	14,111,562	8,466,937	-	-	22,578,499
5114 Financial Institution Taxes (Intangible)	1,101,405				1,101,405	-	-	475,577	-	475,577
5115 M & M Surtax			10,434,502		10,434,502	-	-	10,926,910	-	10,926,910
5116 In Lieu of Tax	2,934,866				2,934,866	-	-	3,495,956	-	3,495,956
5118 Local R & U Taxes	4,336,966				4,336,966	5,042,845	-	-	-	5,042,845
5119 Replacement Back Taxes			1,260,258		1,260,258	-	-	1,130,696	-	1,130,696
5141 Earnings From Temporary Deposits	381,148		84,992	0	466,141	3,787,081	-	519,552	1	4,306,633
5145 Interest Current Taxes	388,420				388,420	458,953	-	-	-	458,953
5146 Replacement Interest			68,191		68,191	-	-	62,449	-	62,449
5147 FIT interest	6,592				6,592	-	-	6,130	-	6,130
5148 Interest Back Taxes	2,050,289				2,050,289	1,886,036	-	-	-	1,886,036
5161 Sales to Adults				1,727	1,727	-	-	-	729	729
5165 Food Service - Non-Program				10	10	-	-	-	-	-
5167 Billed Meal & Snacks (Local)				25,645	25,645	-	-	-	-	-
5169 Catering				632,274	632,274	-	-	-	594,791	594,791
5181 Community Services	187,703				187,703	248,495	-	-	-	248,495
5191 Rentals	-				-	-	-	-	-	-
5192 Gifts	1,580,162		191,599	4,172	1,775,933	2,039,225	-	-	-	2,039,225
5194 Abatement Grant	1,167,255		373,438		1,540,693	1,276,896	-	381,034	-	1,657,930
5195 Prior Period Adjustment	(448,884)				(448,884)	24,570	-	-	-	24,570
5198 Miscellaneous Local Revenue	161,039	140,943	-	15,188	317,170	62,944	123,057	38,072	26,629	250,702
Sub-total - Local Revenue	200,670,286	8,888,917	12,412,979	679,016	222,651,198	219,627,918	8,589,994	17,036,375	623,725	245,878,012
COUNTY REVENUE										
5211 Fines		248,757			248,757	-	576,158	-	-	576,158
5221 State Assessed Railroad and Utility Taxes	4,535,979				4,535,979	4,845,102	-	-	-	4,845,102
5222 County Stock Insurance Fund	2,321,160				2,321,160	-	-	-	-	-
Sub-total - County Revenue	6,857,139	248,757	-	-	7,105,896	4,845,102	576,158	-	-	5,421,260
STATE REVENUE										
5311 Basic Formula - State Monies	99,126	297,379			396,506	122,637	367,910	-	-	490,547
5312 Transportation	2,673,280				2,673,280	8,033,434	-	-	-	8,033,434
5314 ECSE (3 & 4 Year Old)	2,966,755				2,966,755	2,728,141	-	-	-	2,728,141
5319 Basic Formula - Classroom Trust Fund	0				0	0	-	-	-	0
5324 Educational and Screening Entitlement-PAT	116,022				116,022	125,476	-	-	-	125,476
5332 Career Education	299,250				299,250	79,538	294,327	-	-	373,865
5333 Food Service				17,475	17,475	-	-	-	32,908	32,908
5337 Adult Education & Literacy (AEL)					-	-	-	-	-	-
5342 Evidence-Based Reading Grant - State					-	-	-	-	-	-
5381 High Need Fund - Special Education	118,328				118,328	116,137	-	-	-	116,137
5382 Missouri Preschool Program					-	-	-	-	-	-
5384 School Safety Grant					-	-	-	-	-	-
5397 Other State Revenue	458,627				458,627	23,556	-	-	-	23,556
5398 Charter School Sponsor Fee	166,922				166,922	292,940	-	-	-	292,940
Sub-total - State Revenue	6,898,312	297,379	-	17,475	7,213,166	11,521,858	662,237	-	32,908	12,217,003

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF REVENUE
- BY FUND, FUNCTION & OBJECT CODES
FISCAL YEAR 2022 THRU FISCAL YEAR 2025**

DESCRIPTION	FY22 ACTUAL REVENUE					FY23 ACTUAL REVENUE				
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
FEDERAL REVENUE										
5412 Medicaid	2,303,612		32,295		2,335,907	1,841,154	-	-	-	1,841,154
5418 Reserve Officer Training Corps (ROTC)		263,287			263,287	-	297,333	-	-	297,333
5422 ARP-ESSER III					-	8,528,314		1,668,822	-	10,197,136
5423 CRRSA-ESSER II	18,622,386		4,604,064		23,226,450	4,004,925		1,135,515	-	5,140,440
5424 CARES - ESSER Fund	1,679,995		20,810		1,700,805	349,139		8,759	-	357,898
5425 CARES-Connectivity & Transportation Supplement	113,550		25,534		139,084	16,199			-	16,199
5426 CRRSA –CTE Equipment and Expansion	-		-		-	-		-	-	-
5427 Perkins Basic Grant	610,032				610,032	552,992		-	-	552,992
5436 Adult Education & Literacy (AEL)					-	-		-	-	-
5437 IDEA Grants	2,829				2,829	38,793		-	-	38,793
5441 IDEA Entitlement Funds	2,972,163				2,972,163	3,259,370		-	-	3,259,370
5442 ECSE (3 & 4 Year Old)	470,998				470,998	174,273		-	-	174,273
5445 School Lunch Program				7,425,288	7,425,288	-		-	7,637,461	7,637,461
5446 School Breakfast Program				2,960,001	2,960,001	-		-	3,364,678	3,364,678
5448 After-School Snack/Billed Meals and Snacks				6,525	6,525	-		-	8,784	8,784
5449 Fresh Fruits and Vegetable Program				205,041	205,041	-		-	212,869	212,869
5451 Title I	13,250,838		854,356		14,105,194	14,950,732		22,482	-	14,973,213
5452 Title I.C	21,952				21,952	3,758		-	-	3,758
5461 Title IV.A Student Support & Academic Enrichment	698,127				698,127	792,834		-	-	792,834
5462 Title III	504,337				504,337	726,445		-	-	726,445
5463 Homeless Education	168,596				168,596	231,934		-	-	231,934
5465 Title IIA	845,416				845,416	1,395,185		-	-	1,395,185
5467 ARP – Homeless Children and Youth I					-	-		-	-	-
5468 ARP – Homeless Children and Youth II					-	-		-	-	-
5471 Child Nutrition Program Emergency Op Cost Reimburs				1,063,324	1,063,324	-		-	-	-
5481 Department of Health Food Service Programs				1,825,180	1,825,180	-		-	1,785,008	1,785,008
5483 Head Start	5,402,135		260,340		5,662,475	5,206,923		8,541	-	5,215,463
5497 Other Federal Revenue	2,040,860		42,541		2,083,401	6,013,525		-	-	6,013,525
5498 Interest on Contract			349,410		349,410	-		500,597	-	500,597
Sub-total - Federal Revenue	49,707,825	263,287	6,189,351	13,485,358	69,645,820	48,086,494	297,333	3,344,715	13,008,800	64,737,341
OTHER REVENUE										
5511 Reimbursement	906			-	906	3,321		-	-	3,321
5512 Indirect Reimbursement	1,140,357			-	1,140,357	882,702		-	-	882,702
5631 Net Insurance Recovery	14,993				14,993	49,476		-	-	49,476
5651 Sale of Other Property	1,584		354,843		356,427	1,075		428,777	-	429,852
5811 Tuition from Other LEAs - Regular Term	24,146				24,146	28,000		-	-	28,000
5999 Unrealized Gain or Loss	267,089		15,574		282,663	-		-	-	-
Sub-total - Other Revenue	1,449,076	-	370,417	-	1,819,493	964,575	-	428,777	-	1,393,352
TOTAL REVENUE	265,582,636	9,698,340	18,972,747	14,181,849	308,435,572	285,045,947	10,125,722	20,809,867	13,665,432	329,646,968
SUMMARY										
Local Revenue	200,670,286	8,888,917	12,412,979	679,016	222,651,198	219,627,918	8,589,994	17,036,375	623,725	245,878,012
County Revenue	6,857,139	248,757	-	-	7,105,896	4,845,102	576,158	-	-	5,421,260
State Revenue	6,898,312	297,379	-	17,475	7,213,166	11,521,858	662,237	-	32,908	12,217,003
Federal Revenue	49,707,825	263,287	6,189,351	13,485,358	69,645,820	48,086,494	297,333	3,344,715	13,008,800	64,737,341
Other Revenue	1,449,076	-	370,417	-	1,819,493	964,575	-	428,777	-	1,393,352
TOTAL REVENUE	265,582,636	9,698,340	18,972,747	14,181,849	308,435,572	285,045,947	10,125,722	20,809,867	13,665,432	329,646,968

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF REVENUE
- BY FUND, FUNCTION & OBJECT CODES
FISCAL YEAR 2022 THRU FISCAL YEAR 2025**

DESCRIPTION	FY24 AMEND I BUDGET					FY25 INITIAL BUDGET					Amend I vs Initial INC./.(DEC.)
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	
LOCAL REVENUE											
5111 Taxes-Current Ad Valorem	188,013,043	-	28,858,487	-	216,871,530	194,713,289	-	12,535,459	-	207,248,748	(9,622,782)
5112 Taxes-Delinquent Ad Valorem	5,419,422	-	831,838	-	6,251,260	6,655,087	-	428,448	-	7,083,535	832,275
5113 School District Trust Fund (Proposition C)	13,348,629	8,009,178	-	-	21,357,807	14,982,864	8,989,718	-	-	23,972,582	2,614,775
5114 Financial Institution Taxes (Intangible)	-	-	475,577	-	475,577	-	-	305,452	-	305,452	(170,125)
5115 M & M Surtax	-	-	10,434,502	-	10,434,502	-	-	11,720,766	-	11,720,766	1,286,264
5116 In Lieu of Tax	-	-	2,160,453	-	2,160,453	-	-	2,160,453	-	2,160,453	-
5118 Local R & U Taxes	3,759,858	-	577,108	-	4,336,966	4,131,646	-	265,992	-	4,397,638	60,672
5119 Replacement Back Taxes	-	-	1,260,258	-	1,260,258	-	-	1,260,258	-	1,260,258	-
5141 Earnings From Temporary Deposits	1,346,623	-	125,779	-	1,472,402	3,300,000	-	500,000	-	3,800,000	2,327,598
5145 Interest Current Taxes	336,734	-	51,686	-	388,420	364,926	-	23,494	-	388,420	-
5146 Replacement Interest	-	-	-	-	-	-	-	-	-	-	-
5147 FIT interest	-	-	6,592	-	6,592	-	-	6,592	-	6,592	-
5148 Interest Back Taxes	1,453,351	-	223,078	-	1,676,429	1,575,030	-	101,399	-	1,676,429	-
5161 Sales to Adults	-	-	-	-	-	-	-	-	-	-	-
5165 Food Service - Non-Program	-	-	-	-	-	-	-	-	-	-	-
5167 Billed Meal & Snacks (Local)	-	-	-	-	-	-	-	-	-	-	-
5169 Catering	-	-	-	444,775	444,775	-	-	-	470,341	470,341	25,566
5181 Community Services	108,169	-	-	-	108,169	108,169	-	-	-	108,169	-
5191 Rentals	41,000	-	-	-	41,000	-	-	-	-	-	(41,000)
5192 Gifts	2,212,339	-	47,752	-	2,260,091	1,072,000	-	-	-	1,072,000	(1,188,091)
5194 Abatement Grant	1,147,334	-	294,349	-	1,441,683	1,431,355	-	294,349	-	1,725,704	284,021
5195 Prior Period Adjustment	-	-	-	-	-	-	-	-	-	-	-
5198 Miscellaneous Local Revenue	22,913	133,429	-	-	156,342	20,862	133,429	-	-	154,291	(2,051)
Sub-total - Local Revenue	217,209,415	8,142,607	45,347,459	444,775	271,144,256	228,355,228	9,123,147	29,602,662	470,341	267,551,378	(3,592,878)
COUNTY REVENUE											
5211 Fines	-	104,250	-	-	104,250	-	104,250	-	-	104,250	-
5221 State Assessed Railroad and Utility Taxes	4,535,979	-	-	-	4,535,979	5,588,503	-	-	-	5,588,503	1,052,524
5222 County Stock Insurance Fund	1,335,639	-	205,010	-	1,540,649	2,135,977	-	137,512	-	2,273,489	732,840
Sub-total - County Revenue	5,871,618	104,250	205,010	-	6,180,878	7,724,480	104,250	137,512	-	7,966,242	1,785,364
STATE REVENUE											
5311 Basic Formula - State Monies	99,126	297,379	-	-	396,505	99,126	297,379	-	-	396,505	-
5312 Transportation	8,361,136	-	-	-	8,361,136	7,453,009	-	-	-	7,453,009	(908,127)
5314 ECSE (3 & 4 Year Old)	5,851,080	-	-	-	5,851,080	6,085,314	-	-	-	6,085,314	234,234
5319 Basic Formula - Classroom Trust Fund	-	-	-	-	-	-	-	-	-	-	-
5324 Educational and Screening Entitlement-PAT	169,045	-	-	-	169,045	169,045	-	-	-	169,045	-
5332 Career Education	326,911	-	-	-	326,911	251,100	-	-	-	251,100	(75,811)
5333 Food Service	-	-	-	-	-	-	-	-	-	-	-
5337 Adult Education & Literacy (AEL)	240,983	-	-	-	240,983	242,981	-	-	-	242,981	1,998
5342 Evidence-Based Reading Grant - State	33,920	-	-	-	33,920	-	-	-	-	-	(33,920)
5381 High Need Fund - Special Education	118,328	-	-	-	118,328	118,328	-	-	-	118,328	-
5382 Missouri Preschool Program	-	-	-	-	-	-	-	-	-	-	-
5384 School Safety Grant	-	-	300,000	-	300,000	-	-	-	-	-	(300,000)
5397 Other State Revenue	366	-	-	-	366	-	-	-	-	-	(366)
5398 Charter School Sponsor Fee	294,076	-	-	-	294,076	294,076	-	-	-	294,076	-
Sub-total - State Revenue	15,494,971	297,379	300,000	-	16,092,350	14,712,979	297,379	-	-	15,010,358	(1,081,992)

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF REVENUE
- BY FUND, FUNCTION & OBJECT CODES
FISCAL YEAR 2022 THRU FISCAL YEAR 2025**

DESCRIPTION	FY24 AMEND I BUDGET					FY25 INITIAL BUDGET					Amend I vs Initial INC./.(DEC.)
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	
FEDERAL REVENUE											
5412 Medicaid	2,806,811	-	2,700	-	2,809,511	2,806,811	-	2,700	-	2,809,511	-
5418 Reserve Officer Training Corps (ROTC)	-	263,287	-	-	263,287	-	263,287	-	-	263,287	-
5422 ARP-ESSER III	20,507,622	-	30,552,412	-	51,060,034	42,919	-	-	-	42,919	(51,017,115)
5423 CRRSA-ESSER II	637,412	-	-	-	637,412	-	-	-	-	-	(637,412)
5424 CARES - ESSER Fund	-	-	-	-	-	-	-	-	-	-	-
5425 CARES-Connectivity & Transportation Supplement	-	-	-	-	-	-	-	-	-	-	-
5426 CRRSA –CTE Equipment and Expansion	231,966	-	92,713	-	324,679	-	-	-	-	-	(324,679)
5427 Perkins Basic Grant	895,092	-	-	-	895,092	895,092	-	-	-	895,092	-
5436 Adult Education & Literacy (AEL)	618,670	-	1,000	-	619,670	707,193	-	1,000	-	708,193	88,523
5437 IDEA Grants	-	-	-	-	-	-	-	-	-	-	-
5441 IDEA Entitlement Funds	6,183,318	-	-	-	6,183,318	6,546,191	-	-	-	6,546,191	362,873
5442 ECSE (3 & 4 Year Old)	792,667	-	-	-	792,667	792,667	-	-	-	792,667	-
5445 School Lunch Program	-	-	-	14,654,343	14,654,343	-	-	-	15,270,476	15,270,476	616,133
5446 School Breakfast Program	-	-	-	-	-	-	-	-	-	-	-
5448 After-School Snack/Billed Meals and Snacks	-	-	-	-	-	-	-	-	-	-	-
5449 Fresh Fruits and Vegetable Program	-	-	-	503,000	503,000	-	-	-	495,000	495,000	(8,000)
5451 Title I	11,348,457	-	14,400	-	11,362,857	10,021,301	-	-	-	10,021,301	(1,341,556)
5452 Title I.C	20,073	-	-	-	20,073	20,073	-	-	-	20,073	-
5461 Title IV.A Student Support & Academic Enrichment	942,975	-	-	-	942,975	953,372	-	-	-	953,372	10,397
5462 Title III	797,086	-	-	-	797,086	797,086	-	-	-	797,086	-
5463 Homeless Education	200,000	-	-	-	200,000	-	-	-	-	-	(200,000)
5465 Title IIA	930,023	-	-	-	930,023	951,502	-	-	-	951,502	21,479
5467 ARP – Homeless Children and Youth I	68,272	-	-	-	68,272	-	-	-	-	-	(68,272)
5468 ARP – Homeless Children and Youth II	314,170	-	-	-	314,170	-	-	-	-	-	(314,170)
5471 Child Nutrition Program Emergency Op Cost Reimbu	-	-	-	-	-	-	-	-	-	-	-
5481 Department of Health Food Service Programs	-	-	-	1,844,164	1,844,164	-	-	-	1,877,074	1,877,074	32,910
5483 Head Start	5,918,468	-	3,350	-	5,921,818	2,002,182	-	250,000	-	2,252,182	(3,669,636)
5497 Other Federal Revenue	3,664,156	-	285,724	-	3,949,880	3,392,203	-	80,000	-	3,472,203	(477,677)
5498 Interest on Contract	-	-	361,938	-	361,938	-	-	301,525	-	301,525	(60,413)
Sub-total - Federal Revenue	56,877,238	263,287	31,314,237	17,001,507	105,456,269	29,928,592	263,287	635,225	17,642,550	48,469,654	(56,986,615)
OTHER REVENUE											
5511 Reimbursement	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-
5512 Indirect Reimbursement	657,835	-	-	-	657,835	872,464	-	5,000	-	877,464	219,629
5631 Net Insurance Recovery	-	-	-	-	-	-	-	-	-	-	-
5651 Sale of Other Property	-	-	48,423	-	48,423	-	-	48,423	-	48,423	-
5811 Tuition from Other LEAs - Regular Term	-	-	-	-	-	-	-	-	-	-	-
5999 Unrealized Gain or Loss	-	-	-	-	-	-	-	-	-	-	-
Sub-total - Other Revenue	657,835	-	48,423	25,000	731,258	872,464	-	53,423	25,000	950,887	219,629
TOTAL REVENUE	296,111,077	8,807,523	77,215,129	17,471,282	399,605,011	281,593,743	9,788,063	30,428,822	18,137,891	339,948,519	(59,656,492)
SUMMARY											
Local Revenue	217,209,415	8,142,607	45,347,459	444,775	271,144,256	228,355,228	9,123,147	29,602,662	470,341	267,551,378	(3,592,878)
County Revenue	5,871,618	104,250	205,010	-	6,180,878	7,724,480	104,250	137,512	-	7,966,242	1,785,364
State Revenue	15,494,971	297,379	300,000	-	16,092,350	14,712,979	297,379	-	-	15,010,358	(1,081,992)
Federal Revenue	56,877,238	263,287	31,314,237	17,001,507	105,456,269	29,928,592	263,287	635,225	17,642,550	48,469,654	(56,986,615)
Other Revenue	657,835	-	48,423	25,000	731,258	872,464	-	53,423	25,000	950,887	219,629
TOTAL REVENUE	296,111,077	8,807,523	77,215,129	17,471,282	399,605,011	281,593,743	9,788,063	30,428,822	18,137,891	339,948,519	(59,656,492)

FUND TRANSFERS

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF FUND TRANSFER
FISCAL YEAR 2025**

ATTACHMENT 6 - FY2025 INITIAL

Transfer between Funds	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects Fund</u>
Regular Transfer:			
Teachers Fund - Operating	(114,562,393)	114,562,393	
Teachers Fund - Federal Grants	(11,084,508)	11,084,508	
Teachers Fund - Non-Federal Grants	(3,072,887)	3,072,887	
State Adequacy Target Transfer	(6,876,224)		6,876,224
Total Transfer-in (out)	<u>(135,596,012)</u>	<u>128,719,788</u>	<u>6,876,224</u>
 Operating Subsidy to Grants			
	<u>Operating</u>	<u>Grants</u>	
Education Foundation	(146,097)	146,097	
Total Subsidy	<u>(146,097)</u>	<u>146,097</u>	

EXPENDITURES

EXPENDITURES BY OBJECT

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2022 THRU FISCAL YEAR 2025

DESCRIPTION	FY22 ACTUAL EXPENDITURES						FY23 ACTUAL EXPENDITURES					
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
SALARIES												
6111 Regular Salaries-Certified	1,183.50		62,561,573			62,561,573	1,257.61	-	67,111,833	-	-	67,111,833
6112 Certificated Administrators-Salaries	151.00		13,498,947			13,498,947	156.00	-	13,693,795	-	-	13,693,795
6121 Substitute Salaries-Certified	77.00		3,611,070			3,611,070	90.00	-	5,354,768	-	-	5,354,768
6122 Other Part-Time Salaries-Certified	-		665,154			665,154	-	-	621,319	-	-	621,319
6129 P/T Salaries w/ Benefits-Certified	-		119,112			119,112	-	-	-	-	-	-
6131 Supplemental Pay-Certified	-	30,150	5,250,931			5,281,081	-	-	4,487,542	-	-	4,487,542
6141 Unused Leave and/or Severance Pay Certified	-		574,807			574,807	-	-	610,333	-	-	610,333
6151 Classified Salaries - Regular	1,149.70	44,741,547			3,408,805	48,150,353	1,157.50	46,250,689			3,951,104	50,201,793
6153 Classified Substitute Salaries	-				7,266	7,266	-	-			41,959	41,959
6161 Classified Salaries - Part Time	-	1,418,658			288,763	1,707,421	-	1,632,716			300,351	1,933,067
6168 Supplemental Pay-Classified	-	4,111,397			609,780	4,721,177	-	2,280,873			248,446	2,529,318
6171 Classified Employees Unused Leave and/or Se	-	441,327			20,685	462,013	-	437,677			24,825	462,502
6178 Legal Settlement-Classified	-	17,500				17,500	-	-			-	-
Sub-total - Salaries	2,561.20	50,760,580	86,281,594	-	4,335,300	141,377,474	2,661.11	50,601,955	91,879,590	-	4,566,684	147,048,229
EMPLOYEE BENEFITS												
6211 Teacher's Retirement			9,330,034			9,330,034		10,006,295				10,006,295
6221 Non-Teacher Retirement		5,269,732			411,373	5,681,105	5,436,641				477,280	5,913,921
6231 Old Age		3,016,508	5,132,176		263,134	8,411,817	3,026,622	5,576,199			277,999	8,880,820
6232 Medicare		707,095	1,203,398		61,539	1,972,032	704,790	1,286,058			65,011	2,055,858
6241 Employee Insurance		7,666,038	11,204,454		1,037,819	19,908,311	7,409,242	11,557,707			886,862	19,853,812
6261 Workers' Compensation Insurance		459,562	749,103		39,691	1,248,355	433,160	733,979			44,999	1,212,138
6271 Unemployment Compensation		3,287	2,862		630	6,779	14,096	17,389			2,778	34,264
6291 Other Employer-Provided Benefits			64,429			64,429	102,797	6,170				108,967
Sub-total - Benefits	-	17,122,222	27,686,455	-	1,814,186	46,622,863	-	17,127,349	29,183,797	-	1,754,929	48,066,075
PURCHASED SERVICES												
6311 Purchased Instructional Services		6,947,053				6,947,053	9,044,063					9,044,063
6312 Instructional Program Improvement Services		1,344,495				1,344,495	1,826,691					1,826,691
6315 Audit Services		106,569				106,569	106,566					106,566
6316 Data Processing & Technology Related Svcs		1,077,430				1,077,430	1,087,410					1,087,410
6317 Legal Services		765,416				765,416	1,351,854					1,351,854
6318 Election Services		159,813				159,813	204,463					204,463
6319 Other Professional Services		1,422,316				1,422,316	3,439,477					3,439,477
6328 Contract Substitute-Certified		1,330,596				1,330,596	1,140,106					1,140,106
6329 Contract Substitute-Classified		505,183				505,183	301,677					301,677
6332 Repairs and Maintenance		3,053,919			154,726	3,208,645	2,702,187				161,261	2,863,448
6333 Rentals-Land & Buildings		65,609				65,609	60,117					60,117
6334 Rentals-Equipment/Vehicles		408,444			23,779	432,223	446,038				29,804	475,842
6335 Water and Sewer		1,227,110				1,227,110	1,436,714					1,436,714
6336 Trash Removal		320,050				320,050	323,993					323,993
6337 Technology-Repairs & Maintenance		117,160			9,744	126,903	281,579				144,618	426,197
6339 Other Property Services		577,983				577,983	514,333					514,333
6341 Contracted Pupil Transportation To & From School		15,494,304				15,494,304	14,987,580					14,987,580
6342 Other Contracted Pupil Transportation-Non Route		620,141				620,141	960,575					960,575
6343 Travel		1,089,263			2,230	1,091,493	1,208,628				19,833	1,228,460
6344 Employee Mileage Reimbursement		41,974			1,513	43,486	56,816				1,794	58,610
6349 Other Transportation Services-Students		80,107				80,107	209,326					209,326
6351 Property Insurance		1,198,665				1,198,665	1,823,665					1,823,665
6352 Liability Insurance		560,392				560,392	528,778					528,778

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2022 THRU FISCAL YEAR 2025

DESCRIPTION	FY22 ACTUAL EXPENDITURES						FY23 ACTUAL EXPENDITURES					
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
6359 Judgments against LEA and Settlements		169,500				169,500		18,332	-	-	-	18,332
6361 Communication		2,496,586			5,413	2,501,999		2,092,936	-	-	4,301	2,097,237
6362 Advertising		353,438				353,438		393,431	-	-	-	393,431
6363 Printing and Binding		444,087			391	444,478		397,014	-	-	665	397,679
6371 Dues and Memberships		305,625			9,933	315,558		271,264	-	-	6,366	277,630
6391 Other Purchased Services		4,014,358			235,123	4,249,481		3,893,538	-	-	321,352	4,214,890
6395 Employee Moving/Relocation		7,000				7,000		9,420	-	-	-	9,420
6397 Contingency		-				-		-	-	-	-	-
6398 Other Expenses		-				-		3,361	-	-	-	3,361
6399 Indirect Cost Contribution		1,140,357				1,140,357		882,702	-	-	-	882,702
Sub-total - Purchased Services	-	47,444,941	-	-	442,851	47,887,792	-	52,004,632	-	-	689,993	52,694,625
SUPPLIES & MATERIALS												
6411 General Supplies		4,078,581			435,062	4,513,643		3,950,167	-	-	464,767	4,414,933
6412 Supplies - Technology Related		9,851,613			16,011	9,867,624		10,731,549	-	-	11,374	10,742,923
6413 Art Supplies		155,427				155,427		65,372	-	-	-	65,372
6414 Music Supplies		19,367				19,367		153,177	-	-	-	153,177
6416 Student Incentives		575,351				575,351		505,451	-	-	-	505,451
6417 Employee Incentives		77,138				77,138		51,912	-	-	-	51,912
6418 Community Incentives		10,375				10,375		8,300	-	-	-	8,300
6419 Physical Ed Supplies		17,700				17,700		20,508	-	-	-	20,508
6420 Uniforms		262,582			21,903	284,485		309,973	-	-	15,872	325,845
6431 Textbooks		1,625,847				1,625,847		1,804,014	-	-	-	1,804,014
6441 Library books		138,538				138,538		122,317	-	-	-	122,317
6451 Resource Materials		14,638				14,638		9,250	-	-	-	9,250
6471 Food Supplies-Exclude Non-Food Supplies		3,471			5,434,573	5,438,044		9,582	-	-	5,549,696	5,559,278
6472 Food		455,930				455,930		687,136	-	-	-	687,136
6473 Commodities Processing					104,144	104,144		-	-	-	207,613	207,613
6481 Electric		4,912,254				4,912,254		5,211,017	-	-	-	5,211,017
6482 Gas - Natural		1,060,393				1,060,393		1,362,555	-	-	-	1,362,555
6486 Gasoline/Diesel		1,093,666			7,177	1,100,844		934,882	-	-	7,802	942,684
6495 Bad Debt Expense		3				3		-	-	-	-	-
6496 Small Equipment/Furniture		2,324,048			55,029	2,379,077		2,411,042	-	-	9,749	2,420,790
Sub-total - Supplies	-	26,676,921	-	-	6,073,899	32,750,820	-	28,348,203	-	-	6,266,872	34,615,075
CAPITAL OUTLAY												
6511 Land						-		-	-	-	-	-
6521 Buildings				5,271,870		5,271,870		-	-	4,561,240	-	4,561,240
6525 Architect & Engineering Fees				188,204	11,118	199,322		-	-	1,220,708	-	1,220,708
6531 Improvements other than buildings				1,559,205		1,559,205		-	-	1,355,021	-	1,355,021
6541 Regular Equipment/Furniture				572,245	24,516	596,762		-	-	683,632	50,809	734,441
6542 Equipment - Classroom Instructional Apparatus				303,703		303,703		-	-	472,175	-	472,175
6543 Technology-Related Hardware				1,739,882		1,739,882		-	-	1,960,168	-	1,960,168
6544 Technology Software				81,138		81,138		-	-	-	-	-
6551 Vehicles - Except School Buses				414,940		414,940		-	-	35,535	-	35,535
6552 Pupil Transportation Vehicles-School Buses				210,145		210,145		-	-	829,145	-	829,145
6597 Contingency-Capital Planning						-		-	-	-	-	-
Sub-total - Capital Outlay	-	-	-	10,341,331	35,634	10,376,966	-	-	-	11,117,623	50,809	11,168,432

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2022 THRU FISCAL YEAR 2025

DESCRIPTION	FY22 ACTUAL EXPENDITURES					FY23 ACTUAL EXPENDITURES						
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
OTHER EXPENDITURES												
6611 Principal - Bonded Indebtedness				5,541,543		5,541,543				5,747,625		5,747,625
6621 Interest - Bonded Indebtedness				2,703,563		2,703,563				2,476,343		2,476,343
Sub-total - Other Expenditures	-	-	-	8,245,106	-	8,245,106	-	-	-	8,223,968	-	8,223,968
TOTAL EXPENDITURES	2,561.20	142,004,663	113,968,049	18,586,437	12,701,870	287,261,020	2,661.11	148,082,139	121,063,387	19,341,591	13,329,287	301,816,404
SUMMARY												
Salaries	2,561.20	50,760,580	86,281,594	-	4,335,300	141,377,474	2,661.11	50,601,955	91,879,590	-	4,566,684	147,048,229
Employee Benefits		17,122,222	27,686,455	-	1,814,186	46,622,863		17,127,349	29,183,797	-	1,754,929	48,066,075
Purchased Services		47,444,941	-	-	442,851	47,887,792		52,004,632	-	-	689,993	52,694,625
Supplies & Material		26,676,921	-	-	6,073,899	32,750,820		28,348,203	-	-	6,266,872	34,615,075
Capital Outlay		-	-	10,341,331	35,634	10,376,966		-	-	11,117,623	50,809	11,168,432
Other Expenditures		-	-	8,245,106	-	8,245,106		-	-	8,223,968	-	8,223,968
TOTAL EXPENDITURES	2,561.20	142,004,663	113,968,049	18,586,437	12,701,870	287,261,020	2,661.11	148,082,139	121,063,387	19,341,591	13,329,287	301,816,404

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2022 THRU FISCAL YEAR 2025

DESCRIPTION	FY24 AMEND I BUDGET						FY25 INITIAL BUDGET						Amend I vs Initial FTE & BGT	
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
SALARIES														
6111 Regular Salaries-Certified	1,243.89	-	73,428,916	-	-	73,428,916	1,231.78	-	79,078,946	-	-	79,078,946	(12.11)	5,650,030
6112 Certificated Administrators-Salaries	156.00	-	14,198,010	-	-	14,198,010	147.00	-	14,037,896	-	-	14,037,896	(9.00)	(160,114)
6121 Substitute Salaries-Certified	65.00	-	4,007,631	-	-	4,007,631	34.00	-	2,565,212	-	-	2,565,212	(31.00)	(1,442,419)
6122 Other Part-Time Salaries-Certified	-	-	786,058	-	-	786,058	-	-	636,991	-	-	636,991	-	(149,067)
6129 P/T Salaries w/ Benefits-Certified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6131 Supplemental Pay-Certified	-	91,200	5,521,444	-	-	5,612,644	-	1,200	4,605,693	-	-	4,606,893	-	(1,005,751)
6141 Unused Leave and/or Severance Pay Certified	-	-	2,087,131	-	-	2,087,131	-	-	2,644,277	-	-	2,644,277	-	557,146
6151 Classified Salaries - Regular	1,153.61	50,170,342	43,600	-	4,411,538	54,625,480	1,128.32	49,781,644	-	-	4,779,711	54,561,355	(25.29)	(64,125)
6153 Classified Substitute Salaries	-	-	-	-	305,247	305,247	-	-	-	-	311,352	311,352	-	6,105
6161 Classified Salaries - Part Time	-	2,076,198	-	-	674,056	2,750,254	-	1,734,252	-	-	687,537	2,421,789	-	(328,465)
6168 Supplemental Pay-Classified	-	2,721,909	-	-	471,050	3,192,959	-	2,152,258	-	-	480,471	2,632,729	-	(560,230)
6171 Classified Employees Unused Leave and/or S	-	1,976,307	-	-	128,157	2,104,464	-	2,331,885	-	-	134,696	2,466,581	-	362,117
6178 Legal Settlement-Classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total - Salaries	2,618.50	57,035,956	100,072,790	-	5,990,048	163,098,794	2,541.10	56,001,239	103,569,015	-	6,393,767	165,964,021	(77.40)	2,865,227
EMPLOYEE BENEFITS														
6211 Teacher's Retirement	-	-	10,918,283	-	-	10,918,283	-	-	11,349,563	-	-	11,349,563	-	431,280
6221 Non-Teacher Retirement	-	6,004,776	-	-	529,384	6,534,160	-	5,983,285	-	-	573,566	6,556,851	-	22,691
6231 Old Age	-	3,342,316	6,040,638	-	302,720	9,685,674	-	3,312,198	6,257,703	-	387,175	9,957,076	-	271,402
6232 Medicare	-	794,233	1,414,248	-	70,799	2,279,280	-	773,703	1,463,453	-	90,550	2,327,706	-	48,426
6241 Employee Insurance	-	9,256,141	14,440,917	-	1,621,156	25,318,214	-	9,335,702	14,396,245	-	1,589,367	25,321,314	-	3,100
6261 Workers' Compensation Insurance	-	666,012	1,235,776	-	28,807	1,930,595	-	697,155	1,313,333	-	81,807	2,092,295	-	161,700
6271 Unemployment Compensation	-	72,394	138,336	-	977	211,707	-	79,787	152,359	-	9,368	241,514	-	29,807
6291 Other Employer-Provided Benefits	-	-	6,170	-	-	6,170	-	-	6,170	-	-	6,170	-	-
Sub-total - Benefits	-	20,135,872	34,194,368	-	2,553,843	56,884,083	-	20,181,830	34,938,826	-	2,731,833	57,852,489	-	968,406
PURCHASED SERVICES														
6311 Purchased Instructional Services	-	10,747,535	-	-	-	10,747,535	-	10,350,673	-	-	-	10,350,673	-	(396,862)
6312 Instructional Program Improvement Services	-	1,417,310	-	-	-	1,417,310	-	1,085,912	-	-	-	1,085,912	-	(331,398)
6315 Audit Services	-	120,000	-	-	-	120,000	-	120,000	-	-	-	120,000	-	-
6316 Data Processing & Technology Related Svcs	-	1,818,374	-	-	-	1,818,374	-	1,960,670	-	-	-	1,960,670	-	142,296
6317 Legal Services	-	1,131,970	-	-	-	1,131,970	-	1,455,000	-	-	-	1,455,000	-	323,030
6318 Election Services	-	142,725	-	-	-	142,725	-	250,000	-	-	-	250,000	-	107,275
6319 Other Professional Services	-	4,775,528	-	-	-	4,775,528	-	3,070,419	-	-	-	3,070,419	-	(1,705,109)
6328 Contract Substitute-Certified	-	1,312,563	-	-	-	1,312,563	-	1,253,076	-	-	-	1,253,076	-	(59,487)
6329 Contract Substitute-Classified	-	208,171	-	-	-	208,171	-	188,260	-	-	-	188,260	-	(19,911)
6332 Repairs and Maintenance	-	3,424,257	-	-	258,211	3,682,468	-	3,150,568	-	-	271,211	3,421,779	-	(260,689)
6333 Rentals-Land & Buildings	-	37,800	-	-	-	37,800	-	37,800	-	-	-	37,800	-	-
6334 Rentals-Equipment/Vehicles	-	753,210	-	-	50,000	803,210	-	718,197	-	-	35,000	753,197	-	(50,013)
6335 Water and Sewer	-	1,269,331	-	-	-	1,269,331	-	1,269,331	-	-	-	1,269,331	-	-
6336 Trash Removal	-	271,048	-	-	-	271,048	-	271,048	-	-	-	271,048	-	-
6337 Technology-Repairs & Maintenance	-	376,477	-	-	105,000	481,477	-	225,143	-	-	110,250	335,393	-	(146,084)
6339 Other Property Services	-	1,135,770	-	-	-	1,135,770	-	1,016,466	-	-	-	1,016,466	-	(119,304)
6341 Contracted Pupil Transportation To & From S	-	15,189,983	-	-	-	15,189,983	-	17,761,322	-	-	-	17,761,322	-	2,571,339
6342 Other Contracted Pupil Transportation-Non R	-	970,039	-	-	-	970,039	-	962,747	-	-	-	962,747	-	(7,292)
6343 Travel	-	994,075	-	-	13,180	1,007,255	-	869,488	-	-	13,880	883,368	-	(123,887)
6344 Employee Mileage Reimbursement	-	96,762	-	-	4,000	100,762	-	82,800	-	-	6,000	88,800	-	(11,962)
6349 Other Transportation Services-Students	-	939,923	-	-	-	939,923	-	575,000	-	-	-	575,000	-	(364,923)
6351 Property Insurance	-	1,831,697	-	-	-	1,831,697	-	2,283,059	-	-	-	2,283,059	-	451,362
6352 Liability Insurance	-	547,662	-	-	-	547,662	-	671,850	-	-	-	671,850	-	124,188

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & OBJECT CODES
FISCAL YEAR 2022 THRU FISCAL YEAR 2025**

DESCRIPTION	FY24 AMEND I BUDGET					FY25 INITIAL BUDGET					Amend I vs Initial FTE & BGT		
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)
6359 Judgments against LEA and Settlements		757,500	-	-	-	757,500		50,000	-	-	-	50,000	(707,500)
6361 Communication		2,103,296	-	-	4,000	2,107,296		2,344,325	-	-	4,200	2,348,525	241,229
6362 Advertising		360,888	-	-	-	360,888		64,038	-	-	-	64,038	(296,850)
6363 Printing and Binding		371,858	-	-	1,000	372,858		303,687	-	-	1,000	304,687	(68,171)
6371 Dues and Memberships		413,284	-	-	5,000	418,284		320,213	-	-	5,000	325,213	(93,071)
6391 Other Purchased Services		4,763,765	-	-	230,000	4,993,765		3,652,933	-	-	200,000	3,852,933	(1,140,832)
6395 Employee Moving/Relocation		85,000	-	-	-	85,000		145,000	-	-	-	145,000	60,000
6397 Contingency		7,078,324	-	-	-	7,078,324		109,770	-	-	-	109,770	(6,968,554)
6398 Other Expenses		-	-	-	-	-		-	-	-	-	-	-
6399 Indirect Cost Contribution		1,280,862	-	-	-	1,280,862		321,647	-	-	-	321,647	(959,215)
Sub-total - Purchased Services	-	66,726,987	-	-	670,391	67,397,378	-	56,940,442	-	-	646,541	57,586,983	(9,810,395)
SUPPLIES & MATERIALS													
6411 General Supplies		4,905,168	-	-	659,500	5,564,668		3,528,192	-	-	611,500	4,139,692	(1,424,976)
6412 Supplies - Technology Related		7,546,728	-	-	19,000	7,565,728		4,772,681	-	-	19,000	4,791,681	(2,774,047)
6413 Art Supplies		171,762	-	-	-	171,762		146,535	-	-	-	146,535	(25,227)
6414 Music Supplies		146,432	-	-	-	146,432		128,252	-	-	-	128,252	(18,180)
6416 Student Incentives		639,884	-	-	-	639,884		488,923	-	-	-	488,923	(150,961)
6417 Employee Incentives		248,697	-	-	-	248,697		205,002	-	-	-	205,002	(43,695)
6418 Community Incentives		21,125	-	-	-	21,125		12,500	-	-	-	12,500	(8,625)
6419 Physical Ed Supplies		76,879	-	-	-	76,879		73,118	-	-	-	73,118	(3,761)
6420 Uniforms		526,543	-	-	21,000	547,543		426,702	-	-	11,000	437,702	(109,841)
6431 Textbooks		890,490	-	-	-	890,490		752,077	-	-	-	752,077	(138,413)
6441 Library books		153,771	-	-	-	153,771		159,245	-	-	-	159,245	5,474
6451 Resource Materials		6,090	-	-	-	6,090		5,900	-	-	-	5,900	(190)
6471 Food Supplies-Exclude Non-Food Supplies		7,050	-	-	7,235,000	7,242,050		-	-	-	7,400,000	7,400,000	157,950
6472 Food		660,525	-	-	-	660,525		424,064	-	-	-	424,064	(236,461)
6473 Commodities Processing		-	-	-	150,000	150,000		-	-	-	150,000	150,000	-
6481 Electric		5,046,148	-	-	-	5,046,148		5,046,148	-	-	-	5,046,148	-
6482 Gas - Natural		1,121,439	-	-	-	1,121,439		1,121,439	-	-	-	1,121,439	-
6486 Gasoline/Diesel		1,031,230	-	-	17,500	1,048,730		1,030,530	-	-	19,250	1,049,780	1,050
6495 Bad Debt Expense		-	-	-	-	-		-	-	-	-	-	-
6496 Small Equipment/Furniture		3,207,057	-	-	60,000	3,267,057		1,406,976	-	-	60,000	1,466,976	(1,800,081)
Sub-total - Supplies	-	26,407,018	-	-	8,162,000	34,569,018	-	19,728,284	-	-	8,270,750	27,999,034	(6,569,984)
CAPITAL OUTLAY													
6511 Land		-	-	-	-	-		-	-	-	-	-	-
6521 Buildings		-	-	32,344,205	-	32,344,205		-	-	11,226,610	-	11,226,610	(21,117,595)
6525 Architect & Engineering Fees		-	-	1,842,065	-	1,842,065		-	-	250,000	-	250,000	(1,592,065)
6531 Improvements other than buildings		-	-	7,292,188	-	7,292,188		-	-	-	-	-	(7,292,188)
6541 Regular Equipment/Furniture		-	-	1,646,996	95,000	1,741,996		-	-	1,043,700	95,000	1,138,700	(603,296)
6542 Equipment - Classroom Instructional Apparatus		-	-	1,214,444	-	1,214,444		-	-	203,000	-	203,000	(1,011,444)
6543 Technology-Related Hardware		-	-	6,074,125	-	6,074,125		-	-	2,194,298	-	2,194,298	(3,879,827)
6544 Technology Software		-	-	-	-	-		-	-	-	-	-	-
6551 Vehicles - Except School Buses		-	-	-	-	-		-	-	-	-	-	-
6552 Pupil Transportation Vehicles-School Buses		-	-	-	-	-		-	-	-	-	-	-
6597 Contingency-Capital Planning		-	-	4,019,557	-	4,019,557		-	-	-	-	-	(4,019,557)
Sub-total - Capital Outlay	-	-	-	54,433,580	95,000	54,528,580	-	-	-	14,917,608	95,000	15,012,608	(35,496,415)

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2022 THRU FISCAL YEAR 2025

DESCRIPTION	FY24 AMEND I BUDGET					FY25 INITIAL BUDGET					Amend I vs Initial FTE & BGT			
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
OTHER EXPENDITURES														
6611 Principal - Bonded Indebtedness		-	-	5,905,188	-	5,905,188		-	-	8,158,691	-	8,158,691		2,253,503
6621 Interest - Bonded Indebtedness		-	-	2,295,145	-	2,295,145		-	-	7,309,083	-	7,309,083		5,013,938
Sub-total - Other Expenditures		-	-	8,200,333	-	8,200,333		-	-	15,467,774	-	15,467,774		7,267,441
TOTAL EXPENDITURES	2,618.50	170,305,833	134,267,158	62,633,913	17,471,282	384,678,186	2,541.10	152,851,795	138,507,841	30,385,382	18,137,891	339,882,909	(77.40)	(44,795,277)
SUMMARY														(0)
Salaries	2,618.50	57,035,956	100,072,790	-	5,990,048	163,098,794	2,541.10	56,001,239	103,569,015	-	6,393,767	165,964,021	(77.40)	2,865,227
Employee Benefits		20,135,872	34,194,368	-	2,553,843	56,884,083		20,181,830	34,938,826	-	2,731,833	57,852,489		968,406
Purchased Services		66,726,987	-	-	670,391	67,397,378		56,940,442	-	-	646,541	57,586,983		(9,810,395)
Supplies & Material		26,407,018	-	-	8,162,000	34,569,018		19,728,284	-	-	8,270,750	27,999,034		(6,569,984)
Capital Outlay		-	-	54,433,580	95,000	54,528,580		-	-	14,917,608	95,000	15,012,608		(39,515,972)
Other Expenditures		-	-	8,200,333	-	8,200,333		-	-	15,467,774	-	15,467,774		7,267,441
TOTAL EXPENDITURES	2,618.50	170,305,833	134,267,158	62,633,913	17,471,282	384,678,186	2,541.10	152,851,795	138,507,841	30,385,382	18,137,891	339,882,909	(77.40)	(44,795,277)

EXPENDITURES BY FUNCTION

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & FUNCTION
 FISCAL YEAR 2022 THRU FISCAL YEAR 2025

DESCRIPTION	FY22 ACTUAL EXPENDITURES						FY23 ACTUAL EXPENDITURES					
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
INSTRUCTION												
1111 Elementary	581.00	6,207,042	38,504,030	26,430		44,737,502	567.00	10,166,148	40,446,604	127,131	-	50,739,883
1131 Middle/Junior High	83.00	936,553	5,779,960	53,449		6,769,962	85.00	413,606	5,655,558	57,017	-	6,126,181
1151 High School	235.00	5,307,767	16,002,499	1,682,527		22,992,794	232.00	2,969,870	17,246,528	125,730	-	20,342,128
1191 Summer School	-	1,259,601	2,868,495			4,128,096	-	1,105,328	2,243,119	-	-	3,348,447
1193 Alternative Programs (JAG)	-	-	-			-	-	-	-	-	-	-
1211 Gifted and Talented	6.00	5,833	368,162			373,995	7.00	27,555	552,428	2,124	-	582,107
1221 Special Education and Related Services	200.50	5,945,253	8,354,650	52,019		14,351,922	214.50	6,302,921	8,877,409	45,035	-	15,225,365
1224 Proportionate Share Services	-	45,119	11,319			56,438	-	-	18,616	-	-	18,616
1251 Supplemental Instruction	66.50	3,682,319	4,487,169	168,750		8,338,237	86.83	2,860,632	5,712,617	18,382	-	8,591,631
1271 Bilingual	110.00	1,699,928	6,134,097			7,834,024	117.00	1,771,757	6,707,686	34,063	-	8,513,507
1281 Early Childhood Special Education	19.00	915,077	559,669			1,474,747	20.00	861,983	505,024	-	-	1,367,007
1321 Business Education	1.00	-	123,787			123,787	1.00	-	102,849	-	-	102,849
1331 Family & Consumer Science Education	3.00	-	263,739			263,739	3.00	-	275,705	-	-	275,705
1341 Health Science Education	2.00	-	165,956			165,956	2.00	-	181,333	-	-	181,333
1361 Skilled Technical Sciences Education	5.00	-	419,913	-		419,913	5.00	-	302,742	8,980	-	311,722
1391 Other Career Education (Non-Program Specific)	21.00	1,174,921	1,416,652	49,910		2,641,483	21.00	1,396,746	1,312,789	64,275	-	2,773,811
1411 Student Activities	3.00	1,835,495	977,373	20,722		2,833,590	4.00	2,408,785	1,009,828	45,177	-	3,463,790
1611 Adult Education	3.50	35,814	223,654			259,468	3.00	873	267,290	-	-	268,163
1612 Adult Secondary Education	-	-	-			-	-	-	-	-	-	-
1614 English Language Learning (AEL)	-	-	-			-	-	-	-	-	-	-
1911 Tuition to other districts within the state	-	308,150	-			308,150	-	477,533	-	-	-	477,533
1933 Tuition for Special Education Services to Private	-	3,174,126	-			3,174,126	-	3,443,574	-	-	-	3,443,574
2411 Office of the Principal Services	127.00	3,255,099	9,969,883			13,224,982	130.00	3,303,304	10,394,145	-	-	13,697,449
Total Instruction & Building Administration	1,466.50	35,788,097	96,631,008	2,053,807	-	134,472,912	1,498.33	37,510,615	101,812,271	527,914	-	139,850,799
SUPPORT SERVICES												
2111 Attendance and Social Work Services Area Dire	35.00	2,126,733				2,126,733	29.00	1,789,987	-	-	-	1,789,987
2112 Attendance Services	9.00	932,710				932,710	8.00	876,281	-	-	-	876,281
2113 Social Work Services	29.00	2,952,291				2,952,291	35.00	3,728,710	-	-	-	3,728,710
2114 Pupil Accounting Services	5.00	658,210				658,210	7.00	608,971	-	-	-	608,971
2121 Guidance Services: System Support	58.00	1,006,308	3,685,096			4,691,405	66.00	1,584,849	4,045,811	-	-	5,630,659
2131 Health Services Area Direction	-	-				-	-	-	-	-	-	-
2134 Nursing Services	39.00	3,258,762		101,041		3,359,804	40.00	3,014,534	-	22,716	-	3,037,250
2142 Psychological Services	22.00	2,059,915				2,059,915	23.00	2,262,864	-	-	-	2,262,864
2152 Speech Pathology & Audiology Services	30.00	1,472,518	1,165,845			2,638,363	31.00	1,453,945	1,020,476	-	-	2,474,421
2162 Occupational Therapy	11.00	580,901	239,764			820,665	11.00	685,937	280,776	-	-	966,713
2172 Physical Therapy	2.00	55,277				55,277	2.00	145,293	-	-	-	145,293
2191 Other Support Services	1.00	105,648				105,648	6.00	519,129	-	-	-	519,129
2212 Instruction and Curriculum Development Service	41.00	2,492,389	3,627,994			6,120,383	63.00	3,703,586	4,632,423	223,140	-	8,559,148
2213 Instructional Staff Training Services	4.00	2,978,779	717,284			3,696,063	21.00	2,105,822	1,541,955	3,312	-	3,651,088
2214 Professional Development	-	1,732				1,732	-	-	-	-	-	-
2221 Educational Media Services Area Direction	24.00	453,396	2,123,128			2,576,523	22.40	350,951	1,955,289	1,950	-	2,308,190
2311 Board of Education Services	1.00	348,764				348,764	1.00	464,922	-	-	-	464,922
2321 Office of the Superintendent Services	18.00	3,433,700	1,016,494	1,748		4,451,943	20.00	3,561,852	770,876	20,940	-	4,353,668
2329 Other Executive Administrative Services (SE)	31.00	278,429	2,298,182			2,576,611	32.00	311,333	2,312,521	-	-	2,623,854
2331 Administrative Technology Services	46.00	9,589,196	-	140,942		9,730,138	46.00	8,607,704	-	327,351	-	8,935,055
2511 Business Support Services Area Direction	1.00	162,528				162,528	1.00	172,285	-	2,635	-	174,920
2521 Fiscal Service Area Direction	17.50	1,594,145				1,594,145	18.25	1,652,129	-	-	-	1,652,129
2522 Budgeting Services	5.50	524,170				524,170	4.50	453,524	-	7,905	-	461,429
2523 Receiving and Disbursing Funds Services	2.50	307,631				307,631	2.00	211,297	-	-	-	211,297

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & FUNCTION
 FISCAL YEAR 2022 THRU FISCAL YEAR 2025

DESCRIPTION	FY22 ACTUAL EXPENDITURES						FY23 ACTUAL EXPENDITURES					
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
2524 Payroll Services	3.00	340,573				340,573	4.00	385,743	-	-	-	385,743
2525 Financial Accounting Services	1.00	136,500				136,500	3.00	269,202	-	-	-	269,202
2527 Property Accounting Services	1.50	212,275				212,275	1.00	72,957	-	-	-	72,957
2529 Other Fiscal Services	1.00	188,267				188,267	-	85,066	-	-	-	85,066
2541 Operation & Maintenance of Plant Service Area	5.00	847,443		78,780		926,223	6.00	1,314,913	-	21,705	-	1,336,618
2542 Care & Upkeep of Building Services	190.00	25,060,909		278,606		25,339,515	180.00	26,327,808	-	190,408	-	26,518,217
2543 Care & Upkeep of Ground Services	7.00	828,280		103,635		931,916	6.00	797,328	-	2,002	-	799,330
2545 Vehicle Servicing & Maintenance Services	-	228,650				228,650	-	260,258	-	-	-	260,258
2546 Security Services	81.00	5,658,535		539,910		6,198,445	75.00	5,349,366	-	1,938,650	-	7,288,016
2551 Contracted Transportation Services for Students	2.00	13,243,980				13,243,980	5.00	12,767,789	-	-	-	12,767,789
2552 District Operated Transportation Services	-			210,145		210,145	-	20,618	-	829,145	-	849,763
2553 Contracted Transportation Services - SpEd Stud	-	3,469,502				3,469,502	-	3,005,828	-	-	-	3,005,828
2559 ECSE Transportation Services	-	890,850				890,850	-	1,790,932	-	-	-	1,790,932
2561 Food Service Area Direction	134.50	-			10,416,915	10,416,915	135.50	-	-	-	11,949,721	11,949,721
2571 Internal Service Area Direction	7.00	669,087				669,087	8.00	716,004	-	-	-	716,004
2573 Warehousing & Distributing Services	4.00	304,159		15,950		320,109	4.00	271,534	-	3,494	-	275,028
2591 Other Business Support Services	1.50	126,528				126,528	0.25	52,297	-	-	-	52,297
2621 Planning/Research/Dev/Eval Services	9.00	1,634,824		-		1,634,824	8.00	1,802,733	-	3,114	-	1,805,846
2631 Information Services Area Direction	12.00	2,079,002	52,174	2,918		2,134,093	9.00	1,622,130	-	-	-	1,622,130
2643 Human Resources Services	16.70	2,609,350	45,056			2,654,406	17.00	3,095,381	8	-	-	3,095,389
Total Support Services	908.70	95,902,849	14,971,018	1,473,675	10,416,915	122,764,458	950.90	98,273,791	16,560,134	3,598,467	11,949,721	130,382,113
COMMUNITY SERVICES												
3111 Community Services Area Direction	-	36,127				36,127	-	505	-	-	-	505
3511 Early Childhood Program	2.00	274,569				274,569	2.00	241,627	-	-	-	241,627
3512 Early Childhood Instruction	136.00	6,997,584	2,366,024	260,340		9,623,948	140.12	7,502,261	2,690,982	1,234	-	10,194,477
3611 Homeless & Other Disadvantaged Student Act. &	2.00	258,462		-		258,462	-	315,761	-	4,100	-	319,861
3711 Non-Public School Students' Services	-	704,074		46,344		750,418	-	608,355	-	8,759	-	617,114
3812 Afterschool Program	-	498,000				498,000	-	450,000	-	-	-	450,000
3911 Other Community Services	17.00				2,284,955	2,284,955	17.00	5,717	-	-	1,379,565	1,385,283
3912 Parental Involvement	29.00	1,533,312		-		1,533,312	52.76	3,173,508	-	-	-	3,173,508
Total Community Services	186.00	10,302,129	2,366,024	306,684	2,284,955	15,259,790	211.88	12,297,734	2,690,982	14,093	1,379,565	16,382,374
FACILITIES SERVICES												
4011 Facilities Acquisition and Construction Services	-	11,588		6,507,165		6,518,754	-	-	-	6,977,150	-	6,977,150
Total Facilities Services	-	11,588	-	6,507,165	-	6,518,754	-	-	-	6,977,150	-	6,977,150
LONG & SHORT TERM DEBT												
5111 Principal - Bonded Indebtedness	-			5,541,543		5,541,543	-	-	-	5,747,625	-	5,747,625
5211 Interest - Bonded Indebtedness	-			2,703,563		2,703,563	-	-	-	2,476,343	-	2,476,343
Total Debt Service	-	-	-	8,245,106	-	8,245,106	-	-	-	8,223,968	-	8,223,968
TOTAL EXPENDITURES	2,561.20	142,004,663	113,968,049	18,586,437	12,701,870	287,261,020	2,661.11	148,082,139	121,063,387	19,341,591	13,329,287	301,816,405

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2022 THRU FISCAL YEAR 2025**

DESCRIPTION	FY24 AMEND I BUDGET						FY25 INITIAL BUDGET						Amend I vs Initial FTE & BGT	
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
INSTRUCTION														
1111 Elementary	570.00	11,776,432	43,544,068	1,813,376	-	57,133,876	531.60	3,783,121	44,092,439	150,000	-	48,025,560	(38.40)	(9,108,316)
1131 Middle/Junior High	83.00	442,919	6,280,773	1,500	-	6,725,192	77.00	249,786	6,733,942	-	-	6,983,728	(6.00)	258,536
1151 High School	244.00	3,174,111	19,709,716	506,433	-	23,390,260	229.50	2,086,219	20,005,324	80,000	-	22,171,543	(14.50)	(1,218,717)
1191 Summer School	-	1,223,199	2,119,786	-	-	3,342,985	-	1,223,243	2,119,844	-	-	3,343,087	-	102
1193 Alternative Programs (JAG)	0.87	30,000	60,000	-	-	90,000	-	-	-	-	-	-	(0.87)	(90,000)
1211 Gifted and Talented	7.00	37,621	658,794	-	-	696,415	7.00	37,621	706,247	-	-	743,868	-	47,453
1221 Special Education and Related Services	188.00	6,313,430	10,240,352	18,936	-	16,572,718	197.00	6,814,989	11,086,594	6,900	-	17,908,483	9.00	1,335,765
1224 Proportionate Share Services	-	-	24,023	-	-	24,023	-	-	-	-	-	-	-	(24,023)
1251 Supplemental Instruction	65.21	4,400,019	5,724,027	-	-	10,124,046	67.50	2,823,112	5,898,000	-	-	8,721,112	2.29	(1,402,934)
1271 Bilingual	115.00	1,989,215	7,614,567	-	-	9,603,782	114.00	2,203,066	7,999,394	80,000	-	10,282,460	(1.00)	678,678
1281 Early Childhood Special Education	21.00	1,496,248	1,138,606	-	-	2,634,854	25.00	1,506,265	1,364,192	-	-	2,870,457	4.00	235,603
1321 Business Education	1.00	-	106,518	-	-	106,518	1.00	-	73,744	-	-	73,744	-	(32,774)
1331 Family & Consumer Science Education	3.00	-	283,425	-	-	283,425	3.00	-	295,471	-	-	295,471	-	12,046
1341 Health Science Education	2.00	-	186,835	-	-	186,835	2.00	-	197,274	-	-	197,274	-	10,439
1361 Skilled Technical Sciences Education	5.00	33,304	480,710	92,713	-	606,727	4.00	-	431,532	-	-	431,532	(1.00)	(175,195)
1391 Other Career Education (Non-Program Specific)	29.42	1,938,902	2,126,825	291,724	-	4,357,451	29.00	1,300,712	2,337,796	6,000	-	3,644,508	(0.42)	(712,943)
1411 Student Activities	4.00	2,539,336	1,130,321	55,400	-	3,725,057	4.00	2,549,390	1,158,429	53,300	-	3,761,119	-	36,062
1611 Adult Education	1.55	26,679	132,392	1,000	-	160,071	1.70	23,254	144,550	1,000	-	168,804	0.15	8,733
1612 Adult Secondary Education	0.55	23,254	75,910	-	-	99,164	0.70	23,254	89,625	-	-	112,879	0.15	13,715
1614 English Language Learning (AEL)	3.90	271,991	389,333	-	-	661,324	4.60	271,837	454,792	-	-	726,629	0.70	65,305
1911 Tuition to other districts within the state	-	412,627	-	-	-	412,627	-	412,627	-	-	-	412,627	-	-
1933 Tuition for Special Education Services to Private	-	4,710,887	-	-	-	4,710,887	-	4,455,331	-	-	-	4,455,331	-	(255,556)
2411 Office of the Principal Services	130.00	3,563,124	10,422,392	-	-	13,985,516	123.00	3,613,426	10,069,599	-	-	13,683,025	(7.00)	(302,491)
Total Instruction & Building Administration	1,474.50	44,403,298	112,449,373	2,781,082	-	159,633,753	1,421.60	33,377,253	115,258,788	377,200	-	149,013,241	(52.90)	(10,620,512)
SUPPORT SERVICES														
2111 Attendance and Social Work Services Area Dir	18.00	1,650,684	-	-	-	1,650,684	6.00	645,099	-	-	-	645,099	(12.00)	(1,005,585)
2112 Attendance Services	8.00	932,006	-	-	-	932,006	8.00	932,006	-	-	-	932,006	-	-
2113 Social Work Services	41.50	4,587,963	-	-	-	4,587,963	41.00	4,573,098	-	-	-	4,573,098	(0.50)	(14,865)
2114 Pupil Accounting Services	7.00	700,811	-	-	-	700,811	7.00	819,534	-	-	-	819,534	-	118,723
2121 Guidance Services: System Support	63.00	1,722,739	4,195,039	-	-	5,917,778	63.00	1,669,145	4,757,122	-	-	6,426,267	-	508,489
2131 Health Services Area Direction	-	5,000	-	-	-	5,000	-	5,000	-	-	-	5,000	-	-
2134 Nursing Services	40.00	3,486,222	-	-	-	3,486,222	40.00	3,366,372	-	-	-	3,366,372	-	(119,850)
2142 Psychological Services	23.00	2,597,403	-	-	-	2,597,403	23.00	2,666,290	-	-	-	2,666,290	-	68,887
2152 Speech Pathology & Audiology Services	31.00	1,417,979	1,358,427	-	-	2,776,406	30.00	1,397,010	1,381,733	-	-	2,778,743	(1.00)	2,337
2162 Occupational Therapy	11.00	864,587	302,148	-	-	1,166,735	12.00	869,769	315,741	-	-	1,185,510	1.00	18,775
2172 Physical Therapy	2.00	203,511	-	-	-	203,511	2.00	213,754	-	-	-	213,754	-	10,243
2191 Other Support Services	6.00	625,823	-	-	-	625,823	7.00	654,972	-	-	-	654,972	1.00	29,149
2212 Instruction and Curriculum Development Serv	55.00	5,022,301	5,100,284	35,604	-	10,158,189	63.00	3,278,655	6,194,946	21,500	-	9,495,101	8.00	(663,088)
2213 Instructional Staff Training Services	3.00	936,190	1,263,937	-	-	2,200,127	2.00	804,599	730,379	-	-	1,534,978	(1.00)	(665,149)
2214 Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2221 Educational Media Services Area Direction	24.00	392,151	2,288,814	1,974	-	2,682,939	23.00	403,774	2,445,646	-	-	2,849,420	(1.00)	166,481
2311 Board of Education Services	1.00	1,058,185	-	-	-	1,058,185	1.00	579,200	-	-	-	579,200	-	(478,985)
2321 Office of the Superintendent Services	21.75	5,771,864	1,148,811	79,944	-	7,000,619	21.75	4,735,363	1,160,793	39,548	-	5,935,704	-	(1,064,915)
2329 Other Executive Administrative Services (SE)	34.00	360,123	3,037,724	-	-	3,397,847	32.00	408,037	3,288,514	-	-	3,696,551	(2.00)	298,704
2331 Administrative Technology Services	43.00	10,419,434	-	175,000	-	10,594,434	43.00	10,227,318	-	170,000	-	10,397,318	-	(197,116)
2511 Business Support Services Area Direction	1.00	172,154	-	2,000	-	174,154	1.00	176,494	-	2,000	-	178,494	-	4,340
2521 Fiscal Service Area Direction	17.25	1,678,743	-	-	-	1,678,743	18.25	1,798,820	-	-	-	1,798,820	1.00	120,077
2522 Budgeting Services	4.50	469,604	-	4,000	-	473,604	4.50	665,232	-	9,000	-	674,232	-	200,628
2523 Receiving and Disbursing Funds Services	2.00	236,678	-	-	-	236,678	2.00	337,142	-	-	-	337,142	-	100,464

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2022 THRU FISCAL YEAR 2025**

DESCRIPTION	FY24 AMEND I BUDGET						FY25 INITIAL BUDGET						Amend I vs Initial FTE & BGT	
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
2524 Payroll Services	4.00	465,344	-	-	-	465,344	4.00	485,638	-	-	-	485,638	-	20,294
2525 Financial Accounting Services	3.00	307,711	-	-	-	307,711	3.00	243,707	-	-	-	243,707	-	(64,004)
2527 Property Accounting Services	-	82,430	-	-	-	82,430	-	84,218	-	-	-	84,218	-	1,788
2529 Other Fiscal Services	-	170,200	-	-	-	170,200	-	130,200	-	-	-	130,200	-	(40,000)
2541 Operation & Maintenance of Plant Service Area	7.00	1,350,153	-	605,750	-	1,955,903	7.00	1,376,668	-	605,750	-	1,982,418	-	26,515
2542 Care & Upkeep of Building Services	179.00	27,802,573	-	205,000	-	28,007,573	178.00	29,121,818	-	205,000	-	29,326,818	(1.00)	1,319,245
2543 Care & Upkeep of Ground Services	6.00	1,173,090	-	5,000	-	1,178,090	6.00	1,173,090	-	5,000	-	1,178,090	-	-
2545 Vehicle Servicing & Maintenance Services	1.00	334,492	-	-	-	334,492	1.00	371,962	-	-	-	371,962	-	37,470
2546 Security Services	76.00	6,599,500	-	5,129,161	-	11,728,661	75.00	7,346,577	-	2,000,000	-	9,346,577	(1.00)	(2,382,084)
2551 Contracted Transportation Services for Students	5.00	13,668,939	-	-	-	13,668,939	3.00	13,899,506	-	-	-	13,899,506	(2.00)	230,567
2552 District Operated Transportation Services	10.00	939,623	-	-	-	939,623	-	-	-	-	-	-	(10.00)	(939,623)
2553 Contracted Transportation Services - SpEd Student	-	3,169,690	-	-	-	3,169,690	-	4,599,690	-	-	-	4,599,690	-	1,430,000
2559 ECSE Transportation Services	-	1,407,633	-	-	-	1,407,633	-	1,407,633	-	-	-	1,407,633	-	-
2561 Food Service Area Direction	140.50	2,500	-	-	15,627,118	15,629,618	140.50	-	-	16,260,817	16,260,817	-	631,199	
2571 Internal Service Area Direction	8.00	906,259	-	-	-	906,259	8.00	917,564	-	-	-	917,564	-	11,305
2573 Warehousing & Distributing Services	4.00	413,243	-	5,000	-	418,243	4.00	413,243	-	5,000	-	418,243	-	-
2591 Other Business Support Services	0.25	49,033	-	-	-	49,033	0.25	43,998	-	-	-	43,998	-	(5,035)
2621 Planning/Research/Dev/Eval Services	7.00	2,376,952	-	1,000	-	2,377,952	7.00	1,959,954	-	1,000	-	1,960,954	-	(416,998)
2631 Information Services Area Direction	8.00	2,222,010	-	1,112	-	2,223,122	8.00	1,836,311	-	-	-	1,836,311	-	(386,811)
2643 Human Resources Services	16.25	2,953,823	-	-	-	2,953,823	17.25	3,416,636	-	-	-	3,416,636	1.00	462,813
Total Support Services	932.00	111,707,353	18,695,184	6,250,545	15,627,118	152,280,200	912.50	110,055,096	20,274,874	3,063,798	16,260,817	149,654,585	(19.50)	(2,625,615)
COMMUNITY SERVICES														
3111 Community Services Area Direction	-	82,221	-	-	-	82,221	-	-	-	-	-	-	-	(82,221)
3511 Early Childhood Program	2.00	322,025	-	-	-	322,025	2.00	325,391	-	-	-	325,391	-	3,366
3512 Early Childhood Instruction	147.00	8,758,669	3,122,601	20,666	-	11,901,936	147.00	5,069,169	2,974,179	250,000	-	8,293,348	-	(3,608,588)
3611 Homeless & Other Disadvantaged Student Act.	-	594,125	-	-	-	594,125	-	-	-	-	-	-	-	(594,125)
3711 Non-Public School Students' Services	-	387,777	-	-	-	387,777	-	388,086	-	-	-	388,086	-	309
3812 Afterschool Program	-	642,500	-	-	-	642,500	-	642,500	-	-	-	642,500	-	-
3911 Other Community Services	15.00	188,667	-	-	1,844,164	2,032,831	15.00	91,963	-	1,877,074	1,969,037	-	(63,794)	
3912 Parental Involvement	48.00	3,219,198	-	-	-	3,219,198	43.00	2,902,337	-	-	-	2,902,337	(5.00)	(316,861)
Total Community Services	212.00	14,195,182	3,122,601	20,666	1,844,164	19,182,613	207.00	9,419,446	2,974,179	250,000	1,877,074	14,520,699	(5.00)	(4,661,914)
FACILITIES SERVICES														
4011 Facilities Acquisition and Construction Services	-	-	-	45,381,287	-	45,381,287	-	-	-	11,226,610	-	11,226,610	-	(34,154,677)
Total Facilities Services	-	-	-	45,381,287	-	45,381,287	-	-	-	11,226,610	-	11,226,610	-	(34,154,677)
LONG & SHORT TERM DEBT														
5111 Principal - Bonded Indebtedness	-	-	-	5,905,188	-	5,905,188	-	-	-	8,158,691	-	8,158,691	-	2,253,503
5211 Interest - Bonded Indebtedness	-	-	-	2,295,145	-	2,295,145	-	-	-	7,309,083	-	7,309,083	-	5,013,938
Total Debt Service	-	-	-	8,200,333	-	8,200,333	-	-	-	15,467,774	-	15,467,774	-	7,267,441
TOTAL EXPENDITURES	2,618.50	170,305,833	134,267,158	62,633,913	17,471,282	384,678,186	2,541.10	152,851,795	138,507,841	30,385,382	18,137,891	339,882,909	(77.40)	(44,795,277)

EXPENDITURES BY PROGRAM

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

ATTACHMENT 9 - FY2025 INITIAL

	FY22	FY22	FY23	FY23	FY24	FY24	FY25	FY25	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
Operating												
01001 Superintendent	24.00	5,644,590	24.00	5,076,315	23.75	7,247,307	23.75	6,514,249	-	(733,058)	0.00%	-10.11%
01002 Telephone Services	-	685,678	-	1,355,218	-	1,467,052	-	1,467,052	-	-	0.00%	0.00%
01003 Board Services	1.00	348,764	1.00	464,922	1.00	463,185	1.00	579,200	-	116,015	0.00%	25.05%
01007 Information Technology	29.00	8,660,188	46.00	8,469,844	43.00	9,120,966	43.00	9,120,966	-	-	0.00%	0.00%
01010 Drop-Out Prevention	21.00	2,141,370	19.00	1,754,485	19.00	2,145,188	23.00	2,956,717	4.00	811,529	21.05%	37.83%
01012 District-Wide Transportation	2.00	11,157,490	5.00	11,139,142	15.00	11,751,176	1.00	10,874,471	(14.00)	(876,705)	-93.33%	-7.46%
01013 Research/Evaluation (5/00)	8.50	1,521,310	7.50	1,459,715	6.00	1,588,063	6.00	1,653,718	-	65,655	0.00%	4.13%
01014 Human Resources	16.20	2,424,919	17.00	2,966,280	15.25	2,684,269	18.25	3,559,306	3.00	875,037	19.67%	32.60%
01016 Business & Finance	19.00	2,382,790	20.75	2,508,841	19.00	2,883,444	20.00	2,932,145	1.00	48,701	5.26%	1.69%
01023 Early College Admin	2.00	355,145	2.00	340,557	3.00	495,403	3.00	495,403	-	-	0.00%	0.00%
01041 Homebound	1.00	373,680	1.00	581,903	1.00	546,503	1.00	551,858	-	5,355	0.00%	0.98%
01042 Gifted and Talented	6.00	373,995	7.00	582,107	7.00	696,415	7.00	743,868	-	47,453	0.00%	6.81%
01045 Counseling Services	45.00	3,442,130	45.00	3,567,209	43.00	3,589,773	44.00	4,334,744	1.00	744,971	2.33%	20.75%
01053 Team Leader/Chairpersons	-	61,069	-	46,242	-	208,187	-	209,826	-	1,639	0.00%	0.79%
01054 Site-Based Librarians	24.00	2,111,582	22.40	1,942,442	23.60	2,163,270	22.60	2,314,664	(1.00)	151,394	-4.24%	7.00%
01055 Site-Based Visual & Performance Arts T	76.00	5,440,732	79.00	5,317,560	80.00	6,455,174	78.60	5,979,957	(1.40)	(475,217)	-1.75%	-7.36%
01056 Vocational Education	18.00	2,187,612	18.00	2,474,112	27.42	3,481,337	28.00	3,491,337	0.58	10,000	2.12%	0.29%
01057 Military Science (ROTC)	10.00	732,375	10.00	863,811	10.00	1,263,807	10.00	1,202,428	-	(61,379)	0.00%	-4.86%
01080 Building Corporation Rent	-	2,303,638	-	2,276,871	-	2,276,871	-	2,276,871	-	-	0.00%	0.00%
01081 Repurposer - KCMO	-	100,432	-	204,674	-	145,985	-	172,500	-	26,515	0.00%	18.16%
01082 Bond Administration	-	-	-	-	-	1,170,000	-	-	-	(1,170,000)	0.00%	-100.00%
01083 C.O.P. Bond P&I	-	2,198,869	-	2,148,869	-	2,059,569	-	1,991,769	-	(67,800)	0.00%	-3.29%
01084 C.O.P. Bond P&I	-	-	-	-	-	-	-	7,259,875	-	7,259,875	0.00%	#DIV/0!
01100 Instruction/Operating	819.50	70,601,444	810.00	73,753,811	867.00	87,547,923	867.00	90,474,157	-	2,926,234	0.00%	3.34%
01129 Bi-lingual	109.00	7,598,650	115.00	8,387,377	113.50	9,227,880	115.00	10,299,693	1.50	1,071,813	1.32%	11.61%
01182 Debate	-	-	-	-	-	21,881	-	-	-	(21,881)	0.00%	-100.00%
01190 Displaced Personnel	-	887,336	-	1,316,878	2.00	59,718	2.00	59,718	-	-	0.00%	0.00%
01192 Non-Sports/Extra Curricular	-	363,646	-	419,032	-	617,661	-	640,640	-	22,979	0.00%	3.72%
01194 Site-Base Copy Machines	-	137,660	-	160,392	-	117,204	-	117,204	-	-	0.00%	0.00%
01196 Site-Based Athletics	-	2,217,183	-	2,670,805	-	2,786,804	-	2,854,226	-	67,422	0.00%	2.42%
01197 Americans With Disabilities Act	3.00	-	3.00	-	-	-	-	-	-	-	0.00%	0.00%
01220 Academic Pilot Program	-	-	19.00	1,693,824	13.00	1,952,668	5.00	1,417,141	(8.00)	(535,527)	-61.54%	-27.43%
01366 Robotics	-	-	-	-	-	18,000	-	-	-	(18,000)	0.00%	-100.00%
01398 Education For Homeless Youth	-	43,085	-	723,948	-	705,550	-	999,000	-	293,450	0.00%	41.59%
01451 School-Based School-Linked Services	30.00	2,300,398	39.00	2,897,367	39.00	3,383,165	39.00	3,274,584	-	(108,581)	0.00%	-3.21%
01463 Charter Sponsor Administration	0.50	66,774	0.50	180,666	1.00	291,186	1.00	309,236	-	18,050	0.00%	6.20%
01486 Plaza Comunitaria	1.00	84,789	1.00	89,392	-	-	-	-	-	-	0.00%	0.00%
01504 Section 504	-	-	-	-	-	5,000	-	5,000	-	-	0.00%	0.00%
01779 2010 Series Bonds - ARRA	-	1,715,816	-	1,658,564	-	1,599,888	-	1,539,788	-	(60,100)	0.00%	-3.76%
01780 2009 Series Bonds - ARRA	-	2,026,783	-	2,139,664	-	2,264,005	-	2,399,471	-	135,466	0.00%	5.98%
01781 AAA Library Resource Maintenance	-	357,761	-	353,353	-	394,125	-	403,774	-	9,649	0.00%	2.45%
01785 Summer School - Elementary	-	1,865,946	-	1,548,811	-	1,442,437	-	1,467,437	-	25,000	0.00%	1.73%

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

ATTACHMENT 9 - FY2025 INITIAL

	FY22	FY22	FY23	FY23	FY24	FY24	FY25	FY25	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
01786 Summer School - Middle	-	364,121	-	196,745	-	187,132	-	191,132	-	4,000	0.00%	2.14%
01787 Summer School - Senior	-	785,437	-	450,905	-	460,790	-	455,790	-	(5,000)	0.00%	-1.09%
01788 Summer School Administration	-	1,098,234	-	1,146,529	-	1,247,452	-	1,223,452	-	(24,000)	0.00%	-1.92%
01790 KC Care	-	831,850	-	818,909	-	995,519	-	1,005,611	-	10,092	0.00%	1.01%
01791 Early Childhood Development	31.00	2,541,554	32.00	3,106,517	35.00	3,623,385	35.00	3,812,136	-	188,751	0.00%	5.21%
01792 Equity Schools	36.40	2,861,965	-	406	-	-	65.50	5,193,528	65.50	5,193,528	#DIV/0!	#DIV/0!
01794 Montessori Training Program	-	134,820	18.00	1,325,756	-	-	-	-	-	-	0.00%	0.00%
01797 Signature School	38.00	2,729,675	40.00	2,970,438	47.90	3,836,936	52.40	4,278,036	4.50	441,100	9.39%	11.50%
01825 Other Transportation	-	696,093	-	25,606	-	793,100	-	793,100	-	-	0.00%	0.00%
01897 Workers' Comp Reserve	-	-	-	26,427	-	-	-	-	-	-	0.00%	0.00%
01901 A+ Schools	-	12,637	-	19,674	-	21,880	-	21,880	-	-	0.00%	0.00%
01905 GED Options Program	2.50	167,139	2.00	170,775	-	-	-	-	-	-	0.00%	0.00%
02011 Facilities	5.00	638,837	6.00	880,588	7.00	1,637,115	7.00	1,637,115	-	-	0.00%	0.00%
02015 Utilities	-	7,071,606	-	7,886,257	1.00	7,460,975	-	7,368,918	(1.00)	(92,057)	-100.00%	-1.23%
02018 Environmental Services	-	40,466	-	176,148	-	615,379	-	615,379	-	-	0.00%	0.00%
02019 Property Premiums	-	964,116	-	1,467,546	-	1,541,972	-	1,927,465	-	385,493	0.00%	25.00%
02020 Auto Premiums	-	224,906	-	265,208	-	263,475	-	329,344	-	65,869	0.00%	25.00%
02021 Liability Premiums	-	465,631	-	504,201	-	476,952	-	596,190	-	119,238	0.00%	25.00%
02068 HVAC	-	1,172,925	4.00	2,105,225	4.00	2,340,291	4.00	2,377,958	-	37,667	0.00%	1.61%
02069 Lawn Care Parts & Supplies	7.00	931,916	6.00	799,330	6.00	1,178,090	6.00	1,178,090	-	-	0.00%	0.00%
02070 Carpentry	5.00	370,177	4.00	416,249	4.00	467,884	4.00	506,497	-	38,613	0.00%	8.25%
02071 Sheet Metal/Locksmith	1.00	107,265	1.00	111,295	1.00	120,703	1.00	104,874	-	(15,829)	0.00%	-13.11%
02072 Painting/Glazing	6.00	490,327	6.00	410,631	6.00	461,418	6.00	549,496	-	88,078	0.00%	19.09%
02073 Warehousing	4.00	320,109	4.00	275,028	4.00	418,243	4.00	418,243	-	-	0.00%	0.00%
02074 Electrical	4.00	370,038	4.00	414,106	4.00	453,797	4.00	492,593	-	38,796	0.00%	8.55%
02075 Plumbing	7.00	576,780	6.00	720,606	6.00	893,372	6.00	949,127	-	55,755	0.00%	6.24%
02076 Maintenance	25.00	2,636,918	24.00	2,556,064	23.00	3,131,060	23.00	3,124,708	-	(6,352)	0.00%	-0.20%
02077 Custodial Services	138.50	8,711,634	130.00	9,129,756	129.00	9,395,354	129.00	10,139,689	-	744,335	0.00%	7.92%
02078 Security	81.00	6,167,511	75.00	7,174,941	76.00	11,151,576	75.00	9,346,577	(1.00)	(1,804,999)	-1.32%	-16.19%
02079 Fleet Maintenance	-	224,640	-	254,346	1.00	329,492	1.00	366,962	-	37,470	0.00%	11.37%
02406 Theft/Loss/Self Insurance	-	104,403	-	115,488	-	96,960	-	101,910	-	4,950	0.00%	5.11%
02950 KCPS Use of Facilities	-	199,028	-	235,325	-	172,803	-	172,803	-	-	0.00%	0.00%
12210 Special Education Compliance	226.50	22,961,957	231.50	23,284,794	219.50	26,194,685	226.00	28,842,881	6.50	2,648,196	2.96%	10.11%
05119 COVID-19	-	6,585	-	2,310	-	-	-	-	-	-	0.00%	0.00%
Sub-total Operating	1,883.60	211,896,930	1,905.65	222,979,133	1,946.92	256,305,829	2,008.10	275,065,477	61.18	18,759,648	3.21%	8.41%

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

ATTACHMENT 9 - FY2025 INITIAL

	FY22	FY22	FY23	FY23	FY24	FY24	FY25	FY25	FTE	BUDGET	% FTE & Budget
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease
Capital Improvement Projects											
02022 Facilities Capital Projects	-	123,728	-	(157,813)	-	50,000	-	-	-	(50,000)	0.00% -100.00%
03112 Information Technology	-	26,098	-	-	-	-	-	-	-	-	0.00% 0.00%
03130 Interior Painting	-	198,000	-	-	-	50,000	-	-	-	(50,000)	0.00% -100.00%
03133 Flooring	-	49,468	-	244,374	-	506,776	-	-	-	(506,776)	0.00% -100.00%
03134 HVAC/Mechanical	-	9,365	-	52,960	-	421,108	-	2,255,000	-	1,833,892	0.00% 435.49%
03137 Roofing	-	191,307	-	449,343	-	4,078,724	-	8,971,610	-	4,892,886	0.00% 119.96%
03138 Alarm System	-	-	-	108,320	-	32,134	-	-	-	(32,134)	0.00% -100.00%
03139 Structural	-	81,218	-	221,672	-	701,914	-	-	-	(701,914)	0.00% -100.00%
03142 Doors/Windows/Glazing	-	7,939	-	-	-	50,000	-	-	-	(50,000)	0.00% -100.00%
03145 Auditorium	-	23,895	-	182,410	-	242,000	-	-	-	(242,000)	0.00% -100.00%
03146 Interior Renovations	-	85,045	-	174,304	-	49,633	-	-	-	(49,633)	0.00% -100.00%
03147 Asphalt	-	331,954	-	1,040,588	-	1,200,000	-	-	-	(1,200,000)	0.00% -100.00%
03152 Small Projects	-	6,656	-	-	-	20,000	-	-	-	(20,000)	0.00% -100.00%
03154 Gymnasium	-	-	-	378,766	-	983,745	-	-	-	(983,745)	0.00% -100.00%
03155 Restroom	-	88,428	-	125,047	-	174,900	-	-	-	(174,900)	0.00% -100.00%
03160 Plumbing	-	38,059	-	205,028	-	100,128	-	-	-	(100,128)	0.00% -100.00%
03165 Inter-Scholastic League Stadium	-	12,500	-	-	-	-	-	-	-	-	0.00% 0.00%
03167 New King Elementary Project	-	-	-	-	-	1,567,900	-	-	-	(1,567,900)	0.00% -100.00%
03168 Fencing	-	(5,625)	-	-	-	-	-	-	-	-	0.00% 0.00%
03170 Athletic Fields	-	52,250	-	-	-	-	-	-	-	-	0.00% 0.00%
03172 Woodland New Comer Center Renovatic	-	137,937	-	218,608	-	146,122	-	-	-	(146,122)	0.00% -100.00%
03173 New BOE Parking Lot	-	840,753	-	-	-	-	-	-	-	-	0.00% 0.00%
03175 Playground	-	47,620	-	-	-	164,356	-	-	-	(164,356)	0.00% -100.00%
03176 BOE Renovation-2901 Troost	-	48,084	-	6,900	-	-	-	-	-	-	0.00% 0.00%
03203 BluePrint 2030	-	-	-	307,248	-	250,000	-	-	-	(250,000)	0.00% -100.00%
03621 Classroom Upgrades	-	-	-	-	-	50,000	-	-	-	(50,000)	0.00% -100.00%
03630 Signage	-	-	-	-	-	25,000	-	-	-	(25,000)	0.00% -100.00%
03653 Roof Repair & Replacement	-	5,145	-	704,218	-	5,828,843	-	-	-	(5,828,843)	0.00% -100.00%
03656 Electrical Maintenance/Upgrades	-	11,601	-	30,180	-	-	-	-	-	-	0.00% 0.00%
03696 Building Renovations (Franklin)	-	349,009	-	133,553	-	3,908	-	-	-	(3,908)	0.00% -100.00%
03697 Demolition (No New Building)	-	-	-	-	-	24,932	-	-	-	(24,932)	0.00% -100.00%
Sub-total Capital Improvements	-	2,760,435	-	4,425,706	-	16,722,123	-	11,226,610	-	(5,495,513)	0.00% -32.86%
Total Operating & Capital Projects	1,883.60	214,657,365	1,905.65	227,404,839	1,946.92	273,027,952	2,008.10	286,292,087	61.18	13,264,135	3.1% 4.86%

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

ATTACHMENT 9 - FY2025 INITIAL

	FY22	FY22	FY23	FY23	FY24	FY24	FY25	FY25	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
Federal Grants												
05260 Special Education Direct Services	-	95,218	-	77,805	-	107,300	-	107,300	-	-	0.00%	0.00%
05270 Victims of Crime Act (VOCA)	13.00	1,405,738	13.00	1,176,624	13.00	1,439,545	13.00	1,368,575	-	(70,970)	0.00%	-4.93%
05271 Federal MO Project AWARE			-	66,027	5.00	475,214	5.00	493,574	-	18,360	0.00%	3.86%
05290 COVID-19 Mitigation in Schools (Nursi	0.50	530,938	-	-	-	-	-	-	-	-	0.00%	0.00%
05291 Asthma Education-DHSS (Nursing Grant)			-	7,781	-	-	-	-	-	-	0.00%	0.00%
05300 Teachers Incentive Plan			-	16	-	-	-	-	-	-	0.00%	0.00%
05303 400 yrs of African American History			-	2,084	-	5,415	-	-	-	(5,415)	0.00%	-100.00%
05340 Head Start - Expansion 93.600/07HP00C	6.17	362,150	5.00	305,777	5.00	352,564	5.00	114,075	-	(238,489)	0.00%	-67.64%
05341 Head Start Core - MARC 93.600	72.83	5,048,852	73.00	4,950,329	77.00	5,569,254	78.00	2,138,107	1.00	(3,431,147)	1.30%	-61.61%
05420 SEE-TEL	-	14,161	-	1,067	-	-	-	-	-	-	0.00%	0.00%
05900 Grant Fiscal Administration	8.50	872,051	7.25	755,811	7.00	657,835	7.00	877,464	-	219,629	0.00%	33.39%
05909 Emergency Connectivity Fund (ECF-USAC)			-	3,739,636	-	-	-	-	-	-	0.00%	0.00%
05910 Federal Programs- Administration	6.00	742,480	6.00	794,385	6.00	823,019	6.00	742,752	-	(80,267)	0.00%	-9.75%
05934 JAG TANF GRANT 93.558	0.29	22,498	-	19,235	0.87	90,000	-	-	(0.87)	(90,000)	-100.00%	-100.00%
05937 FEC GRANT	1.00	92,329	1.00	97,102	1.00	56,481	1.00	57,138	-	657	0.00%	1.16%
05982 Refugee Children School 93.576	4.00	241,447	4.00	261,861	4.00	318,440	4.00	318,440	-	-	0.00%	0.00%
05984 Afghan Refugee	-	-	1.00	79,937	-	87,276	-	87,276	-	-	0.00%	0.00%
05985 Afghan Refugee S2S Grant			1.00	108,409	-	365,094	-	365,094	-	-	0.00%	0.00%
42200 ARP-ESSER III	-	-	133.50	14,640,625	149.50	50,925,236	-	-	(149.50)	(50,925,236)	-100.00%	-100.00%
42300 CRRSA-ESSER II 84.425D	172.00	23,499,711	71.00	5,721,198	-	-	-	-	-	-	0.00%	0.00%
42207 Immediate Responsive Services Grant (IRSG)			-	-	1.50	134,798	-	42,919	(1.50)	(91,879)	-100.00%	-68.16%
42301 CRRSA - Teacher Retention	-	1,655	-	745,227	1.00	637,412	-	-	(1.00)	(637,412)	-100.00%	-100.00%
42302 CRRSA - Grow Your Own	-	-	-	1,333	-	-	-	-	-	-	0.00%	0.00%
42400 CARES-ESSER	-	1,629,122	-	173,583	-	-	-	-	-	-	0.00%	0.00%
42500 CARES-Student Connectivity	-	83,847	-	-	-	-	-	-	-	-	0.00%	0.00%
42501 CARES-Transportation Supplement	-	35,205	-	-	-	-	-	-	-	-	0.00%	0.00%
42600 CRRSA-Parent Reimbursement Grant-(-	141	-	1,299	-	198,662	-	-	-	(198,662)	0.00%	-100.00%
42601 GEER II Equipment & Expansion	-	-	-	8,980	-	126,017	-	-	-	(126,017)	0.00%	-100.00%
42701 Perkins Voc Ed 84.048A V048A15002	9.00	826,989	9.00	704,709	9.00	895,092	8.00	895,092	(1.00)	-	-11.11%	0.00%
43600 Adult Education & Literacy 84.002A FAI V002A230026			-	-	3.00	619,670	4.00	708,193	1.00	88,523	33.33%	14.29%
43703 High Need Fund 84.027A	-	2,829	-	2,138	-	-	-	-	-	-	0.00%	0.00%
43900 ARP - IDEA 611 Entitlement Funds	-	-	-	932,381	-	-	-	-	-	-	0.00%	0.00%
44100 Entitlement - Fed & State 84.027A	59.00	4,874,255	77.00	4,719,545	63.50	6,183,318	65.00	6,546,191	1.50	362,873	2.36%	5.87%
44200 Early Chd Sp Ed 84.173A	-	161,478	-	414,485	-	589,607	-	589,607	-	-	0.00%	0.00%
44300 ARP - IDEA ECSE 619	-	-	-	65,348	-	-	-	-	-	-	0.00%	0.00%
44201 IDEA - 619 ECSE Portion	-	109,742	-	104,405	-	203,060	-	203,060	-	-	0.00%	0.00%
44600 School Breakfast Program	-	-	-	3,061,394	-	-	-	-	-	-	0.00%	0.00%
45100 Title I 84.010 S010A150025	87.84	8,588,893	109.54	8,231,253	92.54	8,505,976	91.54	7,139,687	(1.00)	(1,366,289)	-1.08%	-16.06%
45101 SIG CADRE IV 84.377A S377A120026	-	659	-	-	-	-	-	-	-	-	0.00%	0.00%
45102 School Imp FY15 84.010A S010A1400	35.51	3,046,633	40.71	3,423,829	18.71	1,990,365	25.00	2,094,790	6.29	104,425	33.62%	5.25%
45103 Title ID Preven & Interv 84.010A S010A	0.46	33,550	0.46	36,509	0.46	43,497	0.46	44,072	-	575	0.00%	1.32%
45200 Migrant Education (ESL) 84.011A S011	-	3,730	0.24	11,999	-	20,073	0.24	20,073	0.24	-	100.00%	0.00%

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

ATTACHMENT 9 - FY2025 INITIAL

	FY22	FY22	FY23	FY23	FY24	FY24	FY25	FY25	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
46100 Title IV Safe & Drug Free	1.00	627,770	2.00	736,762	2.00	942,975	2.00	953,372	-	10,397	0.00%	1.10%
46200 Title III Lang Instr LEP 84.365 S365A1	4.00	428,260	4.76	462,260	5.00	634,735	4.76	634,735	(0.24)	-	-4.80%	0.00%
46201 Title III Lang Instr - Immigrant 84.36	-	1,528	2.00	191,035	1.50	162,351	1.00	162,351	(0.50)	-	-33.33%	0.00%
46300 Homeless Children & Youth 84.196A/S1	-	112,793	-	221,201	-	200,000	-	-	-	(200,000)	0.00%	-100.00%
46500 Title IIA 84.367A S367A150024	4.00	667,971	4.00	1,010,037	4.00	930,023	4.00	951,502	-	21,479	0.00%	2.31%
46700 ARP – Homeless Children and Youth I	-	-	-	31,855	-	68,272	-	-	-	(68,272)	0.00%	-100.00%
46800 ARP – Homeless Children and Youth II	-	-	-	-	-	314,170	-	-	-	(314,170)	0.00%	-100.00%
49701 CRRSA-CTE Equipment & Enhanceme	-	17,104	-	-	-	-	-	-	-	-	0.00%	0.00%
49702 CRRSA - Jobs for America’s Graduates	-	26,997	-	-	-	-	-	-	-	-	0.00%	0.00%
49704 ARP – Mo Career Opportunity Federal Grant	-	-	-	64,275	-	335,724	-	-	-	(335,724)	0.00%	-100.00%
Sub-total Federal Grants	485.10	54,208,720	565.46	58,161,548	470.58	85,008,470	325.00	27,655,439	(145.58)	(57,353,031)	-30.94%	-67.47%

Other Grants												
06222 Team MGM-Playground	-	193,574	-	-	-	-	-	-	-	-	0.00%	0.00%
06226 Prime Health Fdn-Mentoring	-	8,727	-	50	-	-	-	-	-	-	0.00%	0.00%
06230 Kemper Family Foundation	-	-	-	31,968	-	-	-	-	-	-	0.00%	0.00%
06240 The Theta Educational Fdn of KC	-	2,339	-	116	-	11,993	-	-	-	(11,993)	0.00%	-100.00%
06245 Digital Promise	-	-	-	-	2.00	217,000	5.00	477,000	3.00	260,000	150.00%	119.82%
06290 Baptist Trinity Lutheran Legacy Foundat	-	17,550	-	23,973	-	-	-	-	-	-	0.00%	0.00%
06291 Feminine Hygiene Grant (State Funded)	-	-	-	24,472	-	-	-	-	-	-	0.00%	0.00%
06303 Royals Charities, Inc.	-	65,102	-	-	-	110,000	-	-	-	(110,000)	0.00%	-100.00%
06305 School Smart KC, Inc.	4.00	729,941	-	133,152	1.00	296,331	1.00	110,000	-	(186,331)	0.00%	-62.88%
06321 Kauffman Grant	1.00	348,504	1.00	228,426	-	153,059	-	-	-	(153,059)	0.00%	-100.00%
06329 Bloch Family Foundation	1.00	164,142	1.00	192,148	1.00	184,000	-	-	(1.00)	(184,000)	-100.00%	-100.00%
06331 Hispanic Development Fund	-	-	-	192	-	-	-	-	-	-	0.00%	0.00%
06346 Greater KC Community Foundation	-	-	-	-	-	92,259	-	-	-	(92,259)	0.00%	-100.00%
06348 Hall Family Foundation	-	-	-	347,635	0.50	416,126	1.50	385,000	1.00	(31,126)	200.00%	-7.48%
06350 Jackson County Community Childrens S	1.00	81,744	1.00	88,587	1.00	100,000	1.00	100,000	-	-	0.00%	0.00%
06359 United Way(Success By 6) EChd	-	3,505	-	475	-	-	-	-	-	-	0.00%	0.00%
06366 Robotics Grant - KC STEM	-	2,495	-	4,716	-	-	-	-	-	-	0.00%	0.00%
06441 George K. Baum Family Foundation	1.00	288,704	0.50	203,069	-	14,149	-	-	-	(14,149)	0.00%	-100.00%
06480 Partnership Program	-	163,670	-	65,834	-	257,529	-	-	-	(257,529)	0.00%	-100.00%
06481 KCPS Education Foundation	1.00	251,422	1.00	266,626	1.00	397,837	1.00	146,097	-	(251,740)	0.00%	-63.28%
06483 DiPasquale Law Firm	-	-	-	22,260	-	30,000	-	-	-	(30,000)	0.00%	-100.00%
06814 KCMSD Parking Lot	-	42,126	-	72,323	-	137,305	-	-	-	(137,305)	0.00%	-100.00%
12810 Early Chd Sp Ed 84.027A	29.00	3,074,388	30.00	4,008,691	34.00	5,851,080	38.00	6,085,314	4.00	234,234	11.76%	4.00%
33200 CTE Base & Performance Grant	3.00	255,130	3.00	267,412	3.00	326,911	3.00	251,100	-	(75,811)	0.00%	-23.19%
33700 Adult Education & Literacy (AEL)	-	-	-	-	2.00	240,983	2.00	242,981	-	1,998	0.00%	0.83%
34200 State-Evidence Reading Grant	-	-	-	-	-	33,920	-	-	-	(33,920)	0.00%	-100.00%
38400 School Safety Grant	-	-	-	-	-	300,000	-	-	-	(300,000)	0.00%	-100.00%
Sub-total Other Grants	41.00	5,693,063	37.50	5,982,124	45.50	9,170,482	52.50	7,797,492	7.00	(1,372,990)	15.38%	-14.97%
Total Grants	526.10	59,901,783	602.96	64,143,672	516.08	94,178,952	377.50	35,452,931	(138.58)	(58,726,021)	-23.0%	-91.55%

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

ATTACHMENT 9 - FY2025 INITIAL

	FY22	FY22	FY23	FY23	FY24	FY24	FY25	FY25	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
Child Nutrition												
04032 Breakfast in the Classroom	-	1,724	-	-	-	25,000	-	25,000	-	-	0.00%	0.00%
04037 CNS Catering	0.75	53,746	8.75	543,452	7.75	444,775	7.75	470,341	-	25,566	0.00%	5.75%
44501 Food and Nutrition Lunch Supply Chain	-	109,175	-	113,133	-	-	-	-	-	-	0.00%	0.00%
44400 CNS Equipment Grant	-	5,898	-	-	-	-	-	-	-	-	0.00%	0.00%
44500 School Lunch/Breakfast/Snack Program	133.75	10,030,755	126.75	8,018,908	132.75	14,654,343	132.75	15,270,476	-	616,133	0.00%	4.20%
44900 Produce Grant 10.559	-	184,587	-	212,836	-	503,000	-	495,000	-	(8,000)	0.00%	-1.59%
48100 DHSS Supper Program 10.558	17.00	1,721,297	17.00	1,100,258	15.00	1,232,992	15.00	1,278,995	-	46,003	0.00%	3.73%
48101 DHSS Summer Feeding 10.559	-	582,090	-	233,821	-	528,172	-	525,079	-	(3,093)	0.00%	-0.59%
48102 DHSS Snacks 10.558	-	12,601	-	45,486	-	83,000	-	73,000	-	(10,000)	0.00%	-12.05%
Total Child Nutrition	151.50	12,701,873	152.50	10,267,893	155.50	17,471,282	155.50	18,137,891	-	666,609	0.00%	3.82%
TOTAL EXPENDITURES	2,561.20	287,261,020	2,661.11	301,816,405	2,618.50	384,678,186	2,541.10	339,882,909	(77.40)	(44,795,277)	-2.9%	-14.84%

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

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Elementary School Instruction

Function(s): Elementary

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

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

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in purchased services due to the contingency budget that resulted from vacancies' salary & benefits analysis.
- Decrease in teachers' classroom supplies, students & teachers' devices, musical instruments, classroom interactive screen that were funded from ESSER III.

Improvements/Increases

- Increases in salaries and benefits due to improvements in salary schedules.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Elementary School Instruction
(Operating and Grants Funded)

Function: Elementary School
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Expenditures Object Category	Actual	Actual	Actual	Amend I	Original	Increase
	2020-21	2021-22	2022-23	Budget 2023-24	Budget 2024-25	(Decrease)
Salaries	\$ 28,229,805	\$ 29,993,215	\$ 31,226,424	\$ 32,757,454	\$ 33,507,366	\$ 749,912
Fringe Benefits	10,007,001	10,161,577	10,379,968	12,194,006	12,209,811	15,805
Purchased Services	1,490,974	969,748	1,245,963	7,264,783	882,548	(6,382,235)
Materials & Supplies	1,297,724	3,586,531	7,760,398	3,104,257	1,275,835	(1,828,422)
Capital Outlay	958,219	26,430	127,131	1,813,376	150,000	(1,663,376)
Total	\$ 41,983,724	\$ 44,737,502	\$ 50,739,883	\$ 57,133,876	\$ 48,025,560	\$ (9,108,316)

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Schools	24	24	24	24	22	(2)

Number of Students:

September Membership	7,443	7,441	7,478	7,640	7,620	(20)
January Membership	7,473	7,396	7,581	7,835	7,620	(215)
Average Membership	7,458	7,419	7,530	7,737	7,620	(117)
Enrollment (September Count)	7,462	7,423	7,456	7,623	7,620	(3)
Average Daily Attendance (ADA)	6550	6,361	6,914	7,105	6,997	(108)

Staff FTE:

Certified Staff	499.40	540.00	541.00	541.00	502.60	(38.40)
Classified Staff	24.00	43.00	26.00	29.00	29.00	-
Total	523.40	583.00	567.00	570.00	531.60	(38.40)

Membership per FTE	14.25	12.72	13.28	13.57	14.33	3.06
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**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Middle School Instruction

Function(s): Middle/Junior High 1131

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

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

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

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in purchased services funded from local grants.
- Decrease in teachers' classroom supplies funded from ESSER III.

Improvements/Increases

- Increases in salaries and benefits due to improvements in salary schedules.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Middle School Instruction
(Operating and Grants Funded)

**Function: Middle School
1131**

Expenditures Object Category	Actual 2020-21	Actual 2021-22	Actual 2022-23	Amend I Budget 2023-24	Original Budget 2024-25	Increase (Decrease)
Salaries	\$ 4,345,191	\$ 4,247,689	\$ 4,158,411	\$ 4,539,005	\$ 4,972,377	\$ 433,372
Fringe Benefits	1,610,699	1,578,593	1,500,202	1,785,671	1,805,629	19,958
Purchased Services	173,455	269,186	230,341	149,407	126,777	(22,630)
Materials & Supplies	818,080	621,046	180,210	249,609	78,945	(170,664)
Capital Outlay	8,419	53,449	57,017	1,500	-	(1,500)
Total	<u>\$ 6,955,845</u>	<u>\$ 6,769,962</u>	<u>\$ 6,126,181</u>	<u>\$ 6,725,192</u>	<u>\$ 6,983,728</u>	<u>\$ 258,536</u>

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Schools	3	3	3	3	3	-
Number of Students:						
September Membership	1,972	1,910	1,773	1,797	1,700	(97)
January Membership	1,959	1,843	1,816	1,848	1,700	(148)
Average Membership	<u>1,966</u>	<u>1,877</u>	<u>1,795</u>	<u>1,823</u>	<u>1,700</u>	<u>(123)</u>
Enrollment (September Count)	1,946	1,826	1,762	1,783	1,700	(83)
Average Daily Attendance (ADA)	1,631	1,458	1,566	1,591	1,484	(107)
Staff FTE:						
Certified Staff	85.00	82.00	85.00	82.50	76.50	(6.00)
Classified Staff	2.00	1.00	-	0.50	0.50	-
Total	<u>87.00</u>	<u>83.00</u>	<u>85.00</u>	<u>83.00</u>	<u>77.00</u>	<u>(6.00)</u>
Membership per FTE	22.59	22.61	21.11	21.96	22.08	0.12

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: High School Instruction

Function(s): High School

1151

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

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

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in purchased services funded from local grants.
- Decrease in teachers' classroom supplies, students & teachers' devices, and classroom furniture that were funded from ESSER III.
- Decrease in musical instruments funded from Operating.

Improvements/Increases

- Increases in salaries and benefits due to improvements in salary schedules.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: High School Instruction
(Operating and Grants Funded)

**Function: High School
1151**

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	2020-21	2021-22	2022-23	Budget	Budget	(Decrease)
				2023-24	2024-25	
Salaries	\$ 11,990,755	\$ 12,317,777	\$ 13,180,796	\$ 14,676,723	\$ 15,055,474	\$ 378,751
Fringe Benefits	4,203,874	4,228,779	4,447,466	\$ 5,471,003	5,415,819	(55,184)
Purchased Services	972,236	1,724,893	931,577	\$ 1,007,638	921,642	(85,996)
Materials & Supplies	1,523,982	3,038,818	1,656,558	\$ 1,728,463	698,608	(1,029,855)
Capital Outlay	5,998	1,682,527	125,730	506,433	80,000	(426,433)
Total	\$ 18,696,844	\$ 22,992,794	\$ 20,342,128	\$ 23,390,260	\$ 22,171,543	\$ (1,218,717)

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Schools	7	7	7	7	7	-
Number of Students:						
September Membership	3,969	4,050	4,179	4,263	4,305	42
January Membership	4,083	3,992	4,078	4,164	4,305	141
Average Membership	4,026	4,021	4,129	4,214	4,305	91
Enrollment (September Count)	3,935	4,021	4,154	4,248	4,305	57
Average Daily Attendance (ADA)	2,939	3,018	3,184	3,250	3,320	70
Staff FTE:						
Certified Staff	209.25	224.00	225.00	236.50	223.00	(13.50)
Classified Staff	8.00	11.00	7.00	7.50	6.50	(1.00)
Total	217.25	235.00	232.00	244.00	229.50	(14.50)
Membership per FTE	18.53	17.11	17.80	17.27	18.76	1.49

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Summer School Instruction

Function(s): Summer School

1191

Regular summer school programs.

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested improvements:

Reductions

- KCPS has inventory of gift cards for students' incentives.

Improvements/Increases

- Increase in purchased services with a new partnership.

Funding Sources: District Operating Funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Summer School Instruction
(Operating and Grants Funded)

Function: Summer School
1191

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	2020-21	2021-22	2022-23	Budget	Budget	(Decrease)
	2020-21	2021-22	2022-23	2023-24	2024-25	
Salaries	\$ 879,263	\$ 2,931,572	\$ 2,261,449	\$ 2,148,481	\$ 2,148,481	\$ -
Fringe Benefits	85,172	256,619	207,107	186,578	186,680	102
Purchased Services	435,696	549,682	556,692	585,431	617,926	32,495
Materials & Supplies	64,273	390,224	323,199	422,495	390,000	(32,495)
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 1,464,404</u>	<u>\$ 4,128,097</u>	<u>\$ 3,348,447</u>	<u>\$ 3,342,985</u>	<u>\$ 3,343,087</u>	<u>\$ 102</u>

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Students:						
Summer School Enrollment	2,749	2,130	3,230	4,059	4,059	-
Summer School ADA	380	225	321	403	403	-
Per Pupil Cost	\$ 3,850	\$ 18,322	\$ 10,429	\$ 8,286	\$ 8,286	\$ 0

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Special Education Instruction

Function(s): Special Education and Related Services

1211 through 1224, 1281, 2329, 1911 & 1933

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

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

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

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in instructional services by adding full-time staff in-house.
- Decrease in general supplies, small equipment/furniture, and capital expenses.

Improvements/Increases:

- Increases in salaries & benefits due to additional staffing and improvements in salary schedules.

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

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Special Education Instruction
(Operating and Grants Funded)

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

Expenditures				Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Increase
	2020-21	2021-22	2022-23	2023-24	2024-25	(Decrease)
Salaries	\$ 11,667,311	\$ 11,597,113	\$ 11,901,301	\$ 14,835,476	\$ 16,065,547	\$ 1,230,071
Fringe Benefits	4,306,312	4,110,765	4,066,964	4,989,635	5,879,066	889,431
Purchased Services	6,942,448	6,212,316	7,376,481	8,146,630	7,690,074	(456,556)
Materials & Supplies	226,640	343,777	346,151	458,694	445,730	(12,964)
Capital Outlay		52,019	47,159	18,936	6,900	(12,036)
Total	<u>\$ 23,142,711</u>	<u>\$ 22,315,990</u>	<u>\$ 23,738,056</u>	<u>\$ 28,449,371</u>	<u>\$ 30,087,317</u>	<u>\$ 1,637,946</u>

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Students:						
ECSE Count	172	193	201	217	217	-
K-12 Special Education (December C	1,639	1,614	1,561	1,523	1,523	-
Total	<u>1,811</u>	<u>1,807</u>	<u>1,762</u>	<u>1,740</u>	<u>1,740</u>	<u>-</u>

Staff FTE:						
Certified Staff	122.00	137.50	179.50	159.00	165.00	6.00
Instructional Support	91.00	93.00	91.00	86.00	91.00	5.00
Administrator	1.00	1.00	2.00	2.00	2.00	-
Support Staff	46.00	25.00	1.00	3.00	3.00	-
Total	<u>260.00</u>	<u>256.50</u>	<u>273.50</u>	<u>250.00</u>	<u>261.00</u>	<u>11.00</u>

Membership per FTE	6.97	7.04	6.44	6.96	6.67	(0.29)
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**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

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

Function(s): Bilingual and Supplemental Instruction

1251, 1271 and 3611

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

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

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

Program Information: The Department of Language Services and Cultural Equity serves English Language Learners (ELLs) within the Kansas City Public Schools. ELLs make up 24 to 27% of students at KCPS and speak over 50 different languages. The Global Academy at the International Welcome Center serves almost 100 1st through 6th graders that have had little to no previous formal education. The Department of Language Services and Cultural Equity is composed of two teams: 1) Instruction and 2) Community Engagement and Support. Instruction includes all the ESOL teachers and paraprofessionals assigned to schools plus the three department ESOL Resource Teachers. Community Engagement and Support includes the Newcomer Family and Community Liaisons and the Newcomer and Migrant Social Worker. The Instruction and Community Engagement and Support Teams work together to support the students and families that we serve.

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions:

Reductions

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

Improvements/Increases:

- Increases in salaries and benefits due to improvements in salary schedules.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

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

Function: Supplemental Instruction
1251, 1271 and 3611

Expenditures				Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Increase
	2020-21	2021-22	2022-23	2023-24	2024-25	(Decrease)
Salaries	\$ 8,997,108	\$ 9,330,328	\$ 10,761,533	\$ 11,211,890	\$ 11,739,368	\$ 527,478
Fringe Benefits	3,233,666	3,275,233	3,607,853	4,139,062	4,236,759	97,697
Purchased Services	1,651,163	1,614,897	1,800,046	4,143,186	2,239,291	(1,903,895)
Materials & Supplies	776,257	2,041,516	1,199,022	827,815	708,154	(119,661)
Capital Outlay	8,993	168,750	56,545	-	80,000	80,000
Total	<u>\$ 14,667,187</u>	<u>\$ 16,430,724</u>	<u>\$ 17,424,999</u>	<u>\$ 20,321,953</u>	<u>\$ 19,003,572</u>	<u>\$ (1,318,381)</u>

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Students:						
ELL (October Count)	2,927	2,898	3,060	3,298	3,298	-
FRL (February Count)	13,194	13,087	13,376	13,658	13,625	(33)
Staff FTE:						
Certified Staff	114.00	120.00	158.71	142.21	145.00	2.79
Instructional Support	54.00	44.50	38.12	32.00	29.50	(2.50)
Administrator	3.00	10.00	6.00	6.00	6.00	-
Social Worker	2.00	2.00	1.00	1.00	1.00	-
Total	<u>173.00</u>	<u>176.50</u>	<u>203.83</u>	<u>181.21</u>	<u>181.50</u>	<u>0.29</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Operating-Career and Technical Education

Function(s): Career and Technical Education
1300 through 1391

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

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

MBE/WBE Goal: The CTE department will prioritize using MBE/WBE; by the end of SY25, at least 10% of vendors used will be classified as MBE/WBE.

Program Information: This program represents expenditures for the administration of college and career development and the coordination of all CTE services including market value assets, post-secondary credentials and credits and authentic work-based experiences. Instruction occurs at several locations with culmination at the Manual Technical Center. KCPS offers a multitude of career and technical pathways, ISPARK courses, and internship programs throughout the district. The pathways and courses include Agriculture, Automotive and Collision Repair, Business & Marketing, Barbering & Cosmetology, Career Exploration, Construction, Culinary Arts, Emergency Medical Technician, Engineering, Educator Preparation, Fashion, Health Science, Information Technology, ISPARK, Multimedia, TV/Radio, and Water MGT.

Variance Discussion: This section has a net decrease as compared to 2023-24 amendment 1 budget after the following requested reductions and improvements:

Reductions

- Decrease in purchased services, materials & supplies, and capital outlay funded from parent reimbursement and MO career opportunity federal grants.

Improvements/Increases

- Increases in salaries & benefits due to improvements in salary schedules.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

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

Function: Vocational Education
1321, 1331, 1341, 1361, 1391, 1193

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	2020-21	2021-22	2022-23	2023-24	2024-25	
Salaries	\$ 1,853,002	\$ 2,095,759	\$ 2,022,992	\$ 2,795,780	\$ 2,877,347	\$ 81,567
Fringe Benefits	622,986	674,654	629,960	942,595	976,942	34,347
Purchased Services	180,478	366,897	348,326	633,900	311,740	(322,160)
Materials & Supplies	310,473	427,658	570,886	874,244	470,500	(403,744)
Capital Outlay	36,080	49,910	73,255	384,437	6,000	(378,437)
Total	<u>\$ 3,003,019</u>	<u>\$ 3,614,878</u>	<u>\$ 3,645,420</u>	<u>\$ 5,630,956</u>	<u>\$ 4,642,529</u>	<u>\$ (988,427)</u>

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Students:						
Career Technical Education	2,735	2,511	2,548	4,937	4,937	-
Staff FTE:						
Teachers	20.00	18.00	21.00	29.58	28.00	(1.58)
Counselors	1.00	1.00	1.00	1.00	1.00	-
Administrator	1.00	6.00	6.00	6.00	6.00	-
Support Staff	9.00	7.00	4.00	4.71	4.00	(0.71)
Total	<u>31.00</u>	<u>32.00</u>	<u>32.00</u>	<u>41.29</u>	<u>39.00</u>	<u>(2.29)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Student Activities & Athletics

Function(s): Student Activities

1400 through 1491

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

Mission: The KCPS Department of Athletics mission is to create and provide opportunities to develop students to reach their full potential in a positive, challenging, competitive and safe environment while emphasizing sportsmanship and principles aligned with our district policies.

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment II budget after the following requested reductions and improvements:

Reductions

- Decrease in general & technology supplies, and large equipment.

Improvements/Increases

- Increase in salaries and benefits for coaching stipends.
- Increase in employee travel for professional development.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Student Activities
(Operating and Grants Funded)

Function: Student Activities
1411

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	
Salaries	\$ 1,497,225	\$ 1,956,441	\$ 2,247,689	\$ 2,325,353	\$ 2,351,551	\$ 26,198
Fringe Benefits	184,769	225,178	280,360	272,750	294,375	21,625
Purchased Services	248,625	331,034	370,429	460,056	472,631	12,575
Materials & Supplies	290,250	300,214	520,135	611,498	589,262	(22,236)
Capital Outlay	39,297	20,722	45,177	55,400	53,300	(2,100)
Total	<u>\$ 2,260,167</u>	<u>\$ 2,833,590</u>	<u>\$ 3,463,790</u>	<u>\$ 3,725,057</u>	<u>\$ 3,761,119</u>	<u>\$ 36,062</u>
<u>Program Data</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	2.00	2.00	3.00	3.00	3.00	-
Support Staff	1.00	1.00	1.00	1.00	1.00	-
Total	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Adult Basic Education

Missouri Options

Function(s): Adult Education Programs

1600 through 1690

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

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in purchased services and student incentives funded from local grants.

Improvements/Increases

- Increases in salaries and benefits due to an estimated compensation increase.

Funding Sources: State and Federal Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Adult Basic Education
(Operating and Grants Funded)

Function: Adult Basic Education
1611, 1612, 1614

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
				<u>2023-24</u>	<u>2024-25</u>	
Salaries	\$ 179,187	\$ 190,901	\$ 204,779	\$ 594,335	\$ 659,624	\$ 65,289
Fringe Benefits	55,217	59,212	62,511	156,334	182,223	25,889
Purchased Services	70	2,429	-	84,865	81,940	(2,925)
Materials & Supplies	9,402	6,926	873	84,025	83,525	(500)
Capital Outlay		-	-	1,000	1,000	-
Total	<u>\$ 243,876</u>	<u>\$ 259,468</u>	<u>\$ 268,163</u>	<u>\$ 920,559</u>	<u>\$ 1,008,312</u>	<u>\$ 87,753</u>

Program Data	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Number of Students:						
Enrollment	80	127	99	53	53	-
Staff FTE:						
Teachers	3.00	2.00	-	-	-	-
Instructional Support		0.50	2.00	5.00	6.00	1.00
Administrator		1.00	1.00	1.00	1.00	-
Total	<u>3.00</u>	<u>3.50</u>	<u>3.00</u>	<u>6.00</u>	<u>7.00</u>	<u>1.00</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Attendance/Placement/Social Work

Function(s): Attendance and Social Work Services

2110 through 2114

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

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

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions:

Reductions

- Decreases in salaries & benefits due student support employees funded from ESSER III
- Decrease in general supplies and student incentives funded from operating.
- Decrease in professional & other purchased services funded from ESSER III

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Attendance/Placement
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
	<u>2023-24</u>	<u>2024-25</u>				
Salaries	\$ 3,579,139	\$ 4,279,617	\$ 4,171,507	\$ 4,826,680	\$ 4,424,851	\$ (401,829)
Fringe Benefits	1,254,952	1,421,718	1,322,607	1,677,078	1,505,026	(172,052)
Purchased Services	687,726	694,635	1,246,453	1,132,498	858,132	(274,366)
Materials & Supplies	206,946	273,975	263,231	235,208	181,728	(53,480)
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 5,728,763</u>	<u>\$ 6,669,944</u>	<u>\$ 7,003,799</u>	<u>\$ 7,871,464</u>	<u>\$ 6,969,737</u>	<u>\$ (901,727)</u>
Program Data	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	1.00	1.00	3.00	3.00	3.00	-
Student Support	28.00	26.00	35.00	35.00	23.00	(12.00)
Support Staff	16.00	17.00	19.00	19.00	19.00	-
Social Worker	22.00	34.00	22.00	17.50	17.00	(0.50)
Total	<u>67.00</u>	<u>78.00</u>	<u>79.00</u>	<u>74.50</u>	<u>62.00</u>	<u>(12.50)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Guidance/Counseling

Function(s): Guidance Services

2120 through 2129

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in instructional services and employee travel expenses.
- Decrease in general and technology supplies.

Improvements/Increases

- Increases in salaries and benefits due to improvements in salary schedules.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Guidance/Counseling
(Operating and Grants Funded)

Function: Guidance Services
2121

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
				<u>2023-24</u>	<u>2024-25</u>	
Salaries	\$ 3,356,023	3,358,911	\$ 3,953,836	\$ 4,057,585	\$ 4,493,186	\$ 435,601
Fringe Benefits	1,158,902	1,148,557	1,333,510	1,433,969	1,560,459	126,490
Purchased Services	175,867	181,527	326,225	304,659	301,862	(2,797)
Materials & Supplies	1,421	2,409	17,088	121,565	70,760	(50,805)
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 4,692,212</u>	<u>\$ 4,691,405</u>	<u>\$ 5,630,659</u>	<u>\$ 5,917,778</u>	<u>\$ 6,426,267</u>	<u>\$ 508,489</u>

Program Data

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Counselors	43.80	46.00	50.00	47.00	47.00	-
Administrator	1.00	1.00	1.00	1.00	1.00	-
Support Staff	11.00	11.00	15.00	15.00	15.00	-
Total	<u>55.80</u>	<u>58.00</u>	<u>66.00</u>	<u>63.00</u>	<u>63.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Health/Psych/Speech/OTPT/Behavioral

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

2130 through 2142, 2150 through 2152, 2160 through 2172, 2191

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Salary savings due to vacancies in 2023-24.

Improvements/Increases

- Increase in food supplies.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Health Services
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	2020-21	2021-22	2022-23	Budget	Budget	(Decrease)
				2023-24	2024-25	
Salaries	\$ 5,660,250	6,391,610	\$ 7,043,798	\$ 8,114,816	\$ 7,984,309	\$ (130,507)
Fringe Benefits	1,914,639	2,050,490	2,212,986	2,639,698	2,778,232	138,534
Purchased Services	437	266,260	72,028	66,586	66,600	14
Materials & Supplies	25,416	230,270	54,142	40,000	41,500	1,500
Capital Outlay		101,041	22,716	-	-	-
Total	<u>\$ 7,600,742</u>	<u>\$ 9,039,671</u>	<u>\$ 9,405,669</u>	<u>\$ 10,861,100</u>	<u>\$ 10,870,641</u>	<u>\$ 9,541</u>
<u>Program Data</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Certified Staff	15.00	17.00	17.00	17.00	17.00	-
Support Staff	44.00	50.00	62.00	62.00	63.00	1.00
Health Services	38.00	38.00	34.00	34.00	34.00	-
Total	<u>97.00</u>	<u>105.00</u>	<u>113.00</u>	<u>113.00</u>	<u>114.00</u>	<u>1.00</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Curriculum and Instruction; Professional Development

Function(s): Support Services - Instructional Staff

2200 through 2219

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

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

Program Information: The Department of Curriculum, Instruction and Professional Development (CIPD) provides district wide guidance and support in the development, implementation, and evaluation of curriculum, assessments, instructional resources, instructional technology, and professional learning.

Variance Discussion: This section has a net decrease as compared to 2023-24 amendment 1 budget after the following requested reductions and improvements:

Reductions

- Decrease in program services and student travel.
- Decrease in math curriculum subscription and music digital services funded from ESSER III.

Improvements/Increases

- Increases in salaries & benefits due to additional instructional staff and estimated compensation increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

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

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

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	2020-21	2021-22	2022-23	2023-24	2024-25	
Salaries	\$ 3,599,440	\$ 5,493,484	\$ 5,290,713	\$ 5,488,866	\$ 5,870,532	\$ 381,666
Fringe Benefits	1,029,312	1,209,251	1,532,224	1,555,896	1,770,660	214,764
Purchased Services	933,597	1,280,620	2,568,774	2,331,709	1,471,772	(859,937)
Materials & Supplies	2,832,483	1,834,823	2,592,074	2,946,241	1,895,615	(1,050,626)
Capital Outlay	956	-	226,452	35,604	21,500	(14,104)
Total	<u>\$ 8,395,788</u>	<u>\$ 9,818,178</u>	<u>\$ 12,210,237</u>	<u>\$ 12,358,316</u>	<u>\$ 11,030,079</u>	<u>\$ (1,328,237)</u>
<u>Program Data</u>						
	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Staff FTE:						
Certified Staff	41.00	40.00	73.00	51.00	59.00	8.00
Administrator	2.00	2.00	6.00	5.00	5.00	-
Support Staff	5.00	3.00	5.00	1.00	1.00	-
Total	<u>48.00</u>	<u>45.00</u>	<u>84.00</u>	<u>57.00</u>	<u>65.00</u>	<u>8.00</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Educational Media Services

Function(s): Educational Media Services

2221

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

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

Improvements/Increases

- Increases in salaries & benefits due to improvements in salary schedules.
- Increase in general supplies, library books and small equipment/furniture.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Educational Media Services
(Operating and Grants Funded)

Function: Educational Media Services
2221

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	
Salaries	\$ 1,619,902	\$ 1,590,775	\$ 1,467,100	\$ 1,710,475	\$ 1,840,362	\$ 129,887
Fringe Benefits	542,289	532,353	488,189	578,339	605,284	26,945
Purchased Services	754	3,961	22,204	2,867	-	(2,867)
Materials & Supplies	359,230	449,434	328,747	389,284	403,774	14,490
Capital Outlay	-	-	1,950	1,974	-	(1,974)
Total	<u>\$ 2,522,175</u>	<u>\$ 2,576,523</u>	<u>\$ 2,308,190</u>	<u>\$ 2,682,939</u>	<u>\$ 2,849,420</u>	<u>\$ 166,481</u>
<u>Program Data</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Librarians	24.00	24.00	22.40	24.00	23.00	(1.00)
Total	<u>24.00</u>	<u>24.00</u>	<u>22.40</u>	<u>24.00</u>	<u>23.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Board Services

Function(s): Board of Education Services

2310 through 2311

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions:

- Decrease in bond planning services.
- Decrease in general supplies.

Improvements/Increases

- Increases in salaries & benefits due to an estimated compensation increase.

Funding Sources: District Operating Funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Board Services
(Operating and Grants Funded)

Function: Board Services
2311

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	2020-21	2021-22	2022-23	2023-24	2024-25	
Salaries	\$ 59,590	\$ 61,495	\$ 90,395	\$ 68,023	\$ 75,005	\$ 6,982
Fringe Benefits	21,907	22,607	31,662	23,890	25,101	1,211
Purchased Services	383,514	252,411	323,069	922,217	435,364	(486,853)
Materials & Supplies	4,656	12,251	19,796	44,055	43,730	(325)
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 469,666</u>	<u>\$ 348,764</u>	<u>\$ 464,922</u>	<u>\$ 1,058,185</u>	<u>\$ 579,200</u>	<u>\$ (478,985)</u>
Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Staff FTE:						
Support Staff	1.00	1.00	1.00	1.00	1.00	-
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Executive Administration

Function(s): Executive Administration Services

2320 through 2329

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in bond planning services, and judgment against the district settlement expenses.
- Decrease in building furniture and improvements.

Improvements/Increases

- Increases in salaries and benefits due to an estimated compensation increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Executive Administration
(Operating and Grants Funded)

Function: Office of the Superintendent Services
2321

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
				<u>2023-24</u>	<u>2024-25</u>	
Salaries	2,119,386	2,207,156	\$ 1,932,376	\$ 2,770,263	\$ 2,803,656	\$ 33,393
Fringe Benefits	590,180	638,076	519,204	756,364	771,259	14,895
Purchased Services	1,678,924	1,455,266	1,618,657	2,898,552	2,113,525	(785,027)
Materials & Supplies	54,733	149,696	262,492	495,496	207,716	(287,780)
Capital Outlay	1,636	1,748	20,940	79,944	39,548	(40,396)
Total	<u>\$ 4,444,859</u>	<u>\$ 4,451,943</u>	<u>\$ 4,353,668</u>	<u>\$ 7,000,619</u>	<u>\$ 5,935,704</u>	<u>\$ (1,064,915)</u>
Program Data	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	4.00	4.00	5.00	5.00	5.00	-
Support Staff	16.00	14.00	15.00	16.75	16.75	-
Total	<u>20.00</u>	<u>18.00</u>	<u>20.00</u>	<u>21.75</u>	<u>21.75</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Building Level Administration

Function(s): Building Level Administration

2410 through 2491

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in vice principal positions funded in operating, local and federal grants to comply with MSIP standard.
- Decrease in purchased services and general supplies funded from local grants.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Building Level Administration
(Operating and Grants Funded)

Function: Office of the Principal Services
2411

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	2020-21	2021-22	2022-23	Budget	Budget	(Decrease)
				2023-24	2024-25	
Salaries	\$ 9,417,381	9,724,441	\$ 10,084,826	\$ 10,093,648	\$ 10,017,098	\$ (76,550)
Fringe Benefits	2,989,657	3,054,178	3,168,783	3,430,462	3,260,499	(169,963)
Purchased Services	147,649	317,763	310,889	295,551	244,752	(50,799)
Materials & Supplies	75,053	128,601	132,951	165,855	160,676	(5,179)
Capital Outlay	1,942	-	-	-	-	-
Total	\$ 12,631,682	\$ 13,224,982	\$ 13,697,449	\$ 13,985,516	\$ 13,683,025	\$ (302,491)
Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Staff FTE:						
Administrator	77.00	79.00	83.00	83.00	76.00	(7.00)
Support Staff	49.00	48.00	47.00	47.00	47.00	-
Total	126.00	127.00	130.00	130.00	123.00	-

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Business and Financial Support Services

Function(s): Business Support Services

2500 through 2529

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment II budget after the following requested reductions and improvements:

Reductions

- Decrease in professional services.

Improvements/Increases

- Increases in salaries & benefits due to an estimated compensation increase.
- Increase in general and technology supplies.
- Increase in capital equipment expenses.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Financial Support
(Operating and Grants Funded)

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

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	
Salaries	\$ 2,572,153	\$ 2,466,331	\$ 2,205,875	\$ 2,313,070	\$ 2,637,170	\$ 324,100
Fringe Benefits	826,413	798,915	802,526	805,032	857,952	52,920
Purchased Services	220,707	304,277	329,113	480,710	427,472	(53,238)
Materials & Supplies	17,435	23,096	16,987	33,085	42,855	9,770
Capital Outlay	15,780	-	10,540	6,000	11,000	5,000
Total	<u>\$ 3,652,488</u>	<u>\$ 3,592,619</u>	<u>\$ 3,365,040</u>	<u>\$ 3,637,897</u>	<u>\$ 3,976,449</u>	<u>\$ 338,552</u>
Program Data	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	3.00	2.00	3.00	3.00	3.00	-
Support Staff	33.50	32.50	31.00	29.00	30.00	1.00
Total	<u>36.50</u>	<u>34.50</u>	<u>34.00</u>	<u>32.00</u>	<u>33.00</u>	<u>1.00</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Facilities, Custodial, Security

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

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

Care and Upkeep of Grounds - 2543

Security Services - 2546

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in facilities and security general, technology and small equipment supplies.
- Decrease due to HVAC replacement projects funded from ESSER III and completed elementary schools' security camera.

Improvements/Increases

- Increases in salaries and benefits due to improvements in salary schedules.
- Increases in property and liability insurance premiums budget based on cost estimates.
- Increase in property services.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Operations
(Operating Fund)

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

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	2020-21	2021-22	2022-23	Budget	Budget	(Decrease)
				2023-24	2024-25	
Salaries	\$ 11,318,970	\$ 12,764,922	\$ 12,844,792	\$ 14,237,225	\$ 15,525,324	\$ 1,288,099
Fringe Benefits	4,173,026	4,448,120	4,440,217	5,033,696	5,735,872	702,176
Purchased Services	5,475,170	7,653,373	8,614,068	9,732,576	10,018,279	285,703
Materials & Supplies	8,946,282	8,073,151	8,422,281	8,669,554	8,523,883	(145,671)
Capital Outlay	6,268,490	7,524,046	9,133,409	51,331,198	14,047,360	(37,283,838)
Total	\$ 36,181,938	\$ 40,463,612	\$ 43,454,766	\$ 89,004,249	\$ 53,850,718	\$ (35,153,531)

Program Data	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:						
Administrator	3.00	5.00	5.00	5.00	6.00	1.00
Maintenance Staff	63.00	59.00	58.00	61.00	59.00	(2.00)
Custodial Staff	142.00	138.00	130.00	128.00	128.00	-
Security Staff	80.00	81.00	74.00	75.00	74.00	(1.00)
Warehouse Staff		4.00	4.00	4.00	4.00	-
Total	288.00	287.00	271.00	273.00	271.00	(2.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Student Transportation

Function(s): Student Transportation

2550 through 2559

Activities concerned with providing transportation for students.

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested improvements:

Reductions

- Decrease in salaries & benefits due to elimination of small bus drivers to be hired by KCPS new transportation vendor.

Improvements/Increases

- Increase in student transportation contract with a new vendor.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Student Transportation
(Operating and Grants Funded)

Function: Transportation Services
2551, 2552, 2553, 2559

Expenditures				Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Increase
	2020-21	2021-22	2022-23	2023-24	2024-25	(Decrease)
Salaries	\$ 176,933	\$ 183,109	\$ 383,620	\$ 1,390,562	\$ 248,541	\$ (1,142,021)
Fringe Benefits	52,715	47,386	108,385	340,841	80,329	(260,512)
Purchased Services	11,612,205	16,428,735	16,317,437	16,595,792	18,723,069	2,127,277
Materials & Supplies	237,711	945,103	775,725	858,690	854,890	(3,800)
Capital Outlay	295,120	210,145	829,145	-	-	-
Total	<u>\$ 12,374,685</u>	<u>\$ 17,814,477</u>	<u>\$ 18,414,311</u>	<u>\$ 19,185,885</u>	<u>\$ 19,906,829</u>	<u>\$ 720,944</u>

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Contracted Services:						
Number of Buses	150	150	109	91	92	1
Number of Taxis	40	40	52	36	41	5
Eligible Riders	6,604	7,297	6,738	9,009	9,100	91
(includes less than 1 mile)						
Mileage:						
Eligible Miles	1,474,019	1,618,720	1,830,227	1,906,915	1,978,571	71,656
Total Miles	1,482,664	1,836,245	2,102,684	2,190,788	2,273,111	82,323
Cost per Mile	\$ 8.35	\$ 9.70	\$ 8.76	\$ 8.76	\$ 8.76	-
Staff FTE:						
Administrator	1.00	1.00	1.00	1.00	1.00	-
Support Staff	1.00	1.00	4.00	14.00	2.00	(12)
Total	<u>2.00</u>	<u>2.00</u>	<u>5.00</u>	<u>15.00</u>	<u>3.00</u>	<u>(12.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Child Nutrition Services

Function(s): Food Services

2560 through 2569

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in rentals and other professional services.

Improvements/Increases

- Increases in salaries and benefits due to improvements in salary schedules.
- Increase in food and supplies cost for feeding programs due to the market price increases.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Child Nutrition Services
(Operating and Grants Funded)

Function: Food Service
2561, 3911

Expenditures Object Category	Actual	Actual	Actual	Amend I Budget	Original Budget	Increase (Decrease)
	2020-21	2021-22	2022-23	2023-24	2024-25	
Salaries	\$ 3,457,284	\$ 4,335,300	\$ 4,566,684	\$ 5,990,048	\$ 6,393,767	\$ 403,719
Fringe Benefits	1,628,998	1,814,186	1,754,929	2,553,843	2,731,833	177,990
Purchased Services	224,525	442,851	691,826	856,061	738,504	(117,557)
Materials & Supplies	3,172,514	6,073,899	6,270,756	8,167,497	8,270,750	103,253
Capital Outlay	31,360	35,634	50,809	95,000	95,000	-
Total	\$ 8,514,681	\$ 12,701,870	\$ 13,335,004	\$ 17,662,449	\$ 18,229,854	\$ 567,405

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Students:						
FRL (February Count)	13,194	13,087	13,377	13,658	13,658	-
Number of meals served						
Breakfast	870,511	1,220,092	1,341,880	1,329,717	1,329,717	-
Lunch	934,414	1,681,280	1,732,581	1,740,476	1,740,476	-
Snacks	46,301	92,843	84,585	77,290	77,290	-
Supper	-	29,025	323,997	319,817	319,817	-
Total	1,851,226	3,023,240	3,483,043	3,467,300	3,467,300	-

Staff FTE:						
Administrator	2.00	2.00	2.00	2.00	2.00	-
Support Staff	142.50	149.50	150.50	153.50	153.50	-
Total	144.50	151.50	152.50	155.50	155.50	-

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Procurement and Purchasing

Function(s): Internal Services (Procurement)

2571

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in employee travel expenses.
- Decrease in general supplies and small equipment/furniture cost.

Improvement/Increase

- Increases in salaries and benefits due to an estimated compensation increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Internal Service
(Operating and Grants Funded)

Function: Internal Service
2571

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Salaries	\$ 473,205	\$ 462,472	\$ 498,319	\$ 602,024	\$ 609,882	\$ 7,858
Fringe Benefits	163,150	160,772	168,788	195,020	203,640	8,620
Purchased Services	25,798	20,127	22,148	28,292	25,792	(2,500)
Materials & Supplies	19,919	25,716	26,749	80,923	78,250	(2,673)
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 682,072</u>	<u>\$ 669,087</u>	<u>\$ 716,004</u>	<u>\$ 906,259</u>	<u>\$ 917,564</u>	<u>\$ 11,305</u>
Program Data						
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Support Staff	7.00	7.00	8.00	8.00	8.00	-
Total	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Research, Assessment and Accountability

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

2620 through 2629

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

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

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Salary and benefits savings from a staff vacancy.
- Decrease in evaluation services funded from ESSER III.
- Decrease in testing subscription.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

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

Function: Planning, Research, Evaluation & Development Services
2621

Expenditures				Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Increase
	2020-21	2021-22	2022-23	2023-24	2024-25	(Decrease)
Salaries	\$ 827,599	\$ 755,932	\$ 730,356	\$ 849,955	\$ 831,816	\$ (18,139)
Fringe Benefits	239,885	222,259	202,938	231,720	229,111	(2,609)
Purchased Services	557,029	537,145	754,216	754,078	468,527	(285,551)
Materials & Supplies	6,609	119,489	115,223	541,199	430,500	(110,699)
Capital Outlay	-	-	3,114	1,000	1,000	-
Total	<u>\$ 1,631,122</u>	<u>\$ 1,634,824</u>	<u>\$ 1,805,846</u>	<u>\$ 2,377,952</u>	<u>\$ 1,960,954</u>	<u>\$ (416,998)</u>
<u>Program Data</u>						
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	1.00	1.00	1.00	1.00	1.00	-
Support Staff	9.00	8.00	7.00	6.00	6.00	-
Total	<u>10.00</u>	<u>9.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Admissions and Communication Services

Function(s): Information Services

2630 through 2639

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

Mission: Provide high quality information about and access to the Kansas City Public Schools through customer focused enrollment processes and communications regarding opportunities, activities and information while building customer relationship with our families, community members and colleagues.

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in advertising and professional services.
- Decrease in general, technology and food supplies.

Improvements/Increases

- Increases in salaries and benefits due to an estimated compensation increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

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

Function: Information Services
2631

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	2020-21	2021-22	2022-23	2023-24	2024-25	
Salaries	\$ 992,968	\$ 965,099	\$ 630,261	\$ 660,466	\$ 709,168	\$ 48,702
Fringe Benefits	310,616	296,427	195,777	212,845	223,263	10,418
Purchased Services	560,398	765,675	595,461	1,071,778	760,480	(311,298)
Materials & Supplies	111,189	103,973	200,630	276,921	143,400	(133,521)
Capital Outlay	1,800	2,918	-	1,112	-	(1,112)
Total	<u>\$ 1,976,971</u>	<u>\$ 2,134,093</u>	<u>\$ 1,622,130</u>	<u>\$ 2,223,122</u>	<u>\$ 1,836,311</u>	<u>\$ (386,811)</u>
<u>Program Data</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	1.00	2.00	2.00	2.00	2.00	-
Support Staff	12.00	10.00	7.00	6.00	6.00	-
Total	<u>13.00</u>	<u>12.00</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Human Resources

Function(s): Staff Services

2640 through 2644

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

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Salary savings from a staff vacancy.
- Decrease in technology supplies.

Improvements/Increases

- Increases in legal services, professional and other purchased services.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Human Resources
(Operating and Grants Funded)

Function: Human Resources
2643

Expenditures Object Category	Actual	Actual	Actual	Amend I Budget	Original Budget	Increase (Decrease)
	2020-21	2021-22	2022-23	2023-24	2024-25	
Salaries	1,306,792.19	\$ 1,435,371	\$ 1,445,202	\$ 1,497,504	\$ 1,471,893	\$ (25,611)
Fringe Benefits	394,044.38	422,791	438,840	441,599	467,743	26,144
Purchased Services	549,147.12	694,516	1,006,103	660,220	1,161,500	501,280
Materials & Supplies	160,173.89	101,728	205,244	354,500	315,500	(39,000)
Capital Outlay	-	-	-	-	-	-
Total	<u>\$ 2,410,158</u>	<u>\$ 2,654,406</u>	<u>\$ 3,095,389</u>	<u>\$ 2,953,823</u>	<u>\$ 3,416,636</u>	<u>\$ 462,813</u>
<u>Program Data</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	3.00	3.00	3.25	3.25	3.25	-
Support Staff	14.00	13.70	13.75	13.00	14.00	1.00
Total	<u>17.00</u>	<u>16.70</u>	<u>17.00</u>	<u>16.25</u>	<u>17.25</u>	<u>1.00</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Information Technology

Function(s): Information Technology

2331

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

Mission: Provide a high quality, reliable infrastructure and information technology devices that allow for fast, safe, secure, reliable, high-quality use of technology for teaching and learning, and back-end support. Provide a solid technical infrastructure foundation that can support educational technology. Create a technical culture that acts as an enabler vs blocker. Create safe measures to protect against cyber and physical attack. Initiate technical solutions and maintenance that are fiscally responsible. Constantly evaluate new technology that benefits the school district.

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in technology equipment expenses.

Improvements/Increases

- Increases in salaries and benefits due to an estimated compensation increase.
- Increase in data processing and technology repairs and maintenance services.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Information Technology
(Operating and Grants Funded)

Function: Administrative Technology Services
2331

Expenditures				Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Increase
	2020-21	2021-22	2022-23	2023-24	2024-25	(Decrease)
Salaries	\$ 2,950,295	\$ 2,920,158	\$ 2,697,564	\$ 2,957,576	\$ 3,367,586	\$ 410,010
Fringe Benefits	942,195	963,949	901,428	950,375	1,100,059	149,684
Purchased Services	2,114,309	2,752,233	3,136,305	4,220,556	4,345,588	125,032
Materials & Supplies	2,291,550	2,952,856	1,872,407	2,290,927	1,414,085	(876,842)
Capital Outlay	933,433	140,942	327,351	175,000	170,000	(5,000)
Total	<u>\$ 9,231,782</u>	<u>\$ 9,730,138</u>	<u>\$ 8,935,055</u>	<u>\$ 10,594,434</u>	<u>\$ 10,397,318</u>	<u>\$ (197,116)</u>

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
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Staff FTE:

Administrator	1.00	1.00	4.00	4.00	4.00	-
Support Staff	45.00	45.00	42.00	39.00	39.00	-
Total	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>43.00</u>	<u>43.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Community Services

Function(s): Community Services

3111, 3711, 3812 and 3912

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

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

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

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

The function includes the following programs/departments/teams:

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

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment 1 budget after the following requested reductions:

Reductions

- Decrease in salaries and benefits due vacancies funded from ESSER III.
- Decrease in professional and other purchased services funded from local grants.
- Decrease in food and supplies funded from local and federal grants.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Community Services
(Operating and Grants Funded)

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

Expenditures				Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	(Decrease)
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	
Salaries	\$ 1,004,818	\$ 1,012,751	\$ 2,212,470	\$ 2,108,016	\$ 1,950,465	\$ (157,551)
Fringe Benefits	427,412	402,985	856,983	899,736	824,063	(75,673)
Purchased Services	831,529	1,126,298	929,331	1,191,643	1,111,631	(80,012)
Materials & Supplies	269,679	229,479	233,584	132,301	46,764	(85,537)
Capital Outlay	156,079	46,344	8,759	-	-	-
Total	<u>\$ 2,689,517</u>	<u>\$ 2,817,857</u>	<u>\$ 4,241,126</u>	<u>\$ 4,331,696</u>	<u>\$ 3,932,923</u>	<u>\$ (398,773)</u>

Program Data	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Staff FTE:						
Administrator	1.00	1.00	1.00	1.00	1.00	-
Support Staff	10.00	10.00	17.00	15.00	15.00	-
Community Support	17.00	18.00	34.76	32.00	27.00	(5.00)
Total	<u>28.00</u>	<u>29.00</u>	<u>52.76</u>	<u>48.00</u>	<u>43.00</u>	<u>(5.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Early Childhood Programs

Function(s): Early Childhood Programs

3500 through 3512

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

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

MBE/WBE: Early Childhood Education will support the district goals of MBE/WBE by seeking out those who are listed as qualified MBE/WBE certified diverse vendors when/if an opportunity arises that will require the procurement of services. We will seek to meet a minimum 18.3% goal of MBE/WBE expenses, through certified diverse vendors.

Program Information:

This program includes our traditional Pre-K classrooms in some of our neighborhood schools and the Head Start Program. Early Childhood Education (Pre-K) Programs offer opportunities for students from three to five years old at various Pre-K locations. Early Childhood Education programs serve pre-kindergarten students and families, and are designed to increase social, emotional, and intellectual development in preparation for optimal success in transition to kindergarten and beyond. Head Start delivers early education programming, family service support, health services and mental health and disability interventions according to federal regulations. This program is provided in our two early learning community schools, Richardson, and Woodland as well as at Central High School. Montessori classrooms at Border Star and Holliday are included in the elementary instruction page as K students are in the same classroom. Parents as Teachers are also included.

This budget included four months of the federal Head Start grant, which is on a federal fiscal year that begins in November. An amendment will be made at that time.

Variance Discussion: This section has a net decrease as compared to 2023-24 Amendment I budget after the following requested reductions:

Reductions

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

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

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Early Childhood
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
Object Category	2020-21	2021-22	2022-23	Budget	Budget	(Decrease)
				2023-24	2024-25	
Salaries	\$ 6,169,886	\$ 6,307,746	\$ 6,833,161	\$ 7,477,496	\$ 5,332,275	\$ (2,145,221)
Fringe Benefits	2,445,058	2,397,233	2,403,710	2,986,046	1,934,800	(1,051,246)
Purchased Services	421,412	669,036	950,463	1,375,137	969,565	(405,572)
Materials & Supplies	123,531	264,162	247,536	364,617	132,099	(232,518)
Capital Outlay	24,711	260,340	1,234	20,666	250,000	229,334
Total	\$ 9,184,599	\$ 9,898,517	\$ 10,436,104	\$ 12,223,961	\$ 8,618,739	\$ (3,605,222)

Program Data	2020-21	2021-22	2022-23	2023-24	2024-25	Change
Number of Students:						
Enrollment (September Count)	779	834	1063	1,092	1,092	-
Average Daily Attendance (Eligible)	123	184	189	194	194	-
Staff FTE:						
Certified Staff	24.00	27.00	30.00	37.00	35.00	(2.00)
Instructional Support	96.00	98.00	98.12	99.00	101.00	2.00
Administrator	4.00	4.00	5.00	4.00	4.00	-
Support Staff	7.00	7.00	7.00	7.00	7.00	-
Community Support	2.00	2.00	2.00	2.00	2.00	-
Total	133.00	138.00	142.12	149.00	149.00	-

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2024-25**

Program: Debt Service

Function(s): Long- and Short-Term Debt
5000 through 5331
Activities servicing the debt of the LEA.

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

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

Variance Discussion: This section has a net increase as compared to 2023-24 Amendment I budget after the following requested improvements:

Improvements

- Increase in principal and interest due to the Certificate of Participation (COP) bond issuance plan.

Funding Sources: District Operating Fund

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2024-25**

Program: Debt Service
(Operating Fund)

Function: Debt Service
5111, 5211

Expenditures	Actual	Actual	Actual	Amend I	Original	Increase
<u>Object Category</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
	<u>2023-24</u>	<u>2024-25</u>				
Other Expenditures	\$ 8,336,330	\$ 8,245,106	\$ 8,223,968	\$ 8,200,333	\$ 15,467,774	\$ 7,267,441
Total	<u>\$ 8,336,330</u>	<u>\$ 8,245,106</u>	<u>\$ 8,223,968</u>	<u>\$ 8,200,333</u>	<u>\$ 15,467,774</u>	<u>\$ 7,267,441</u>

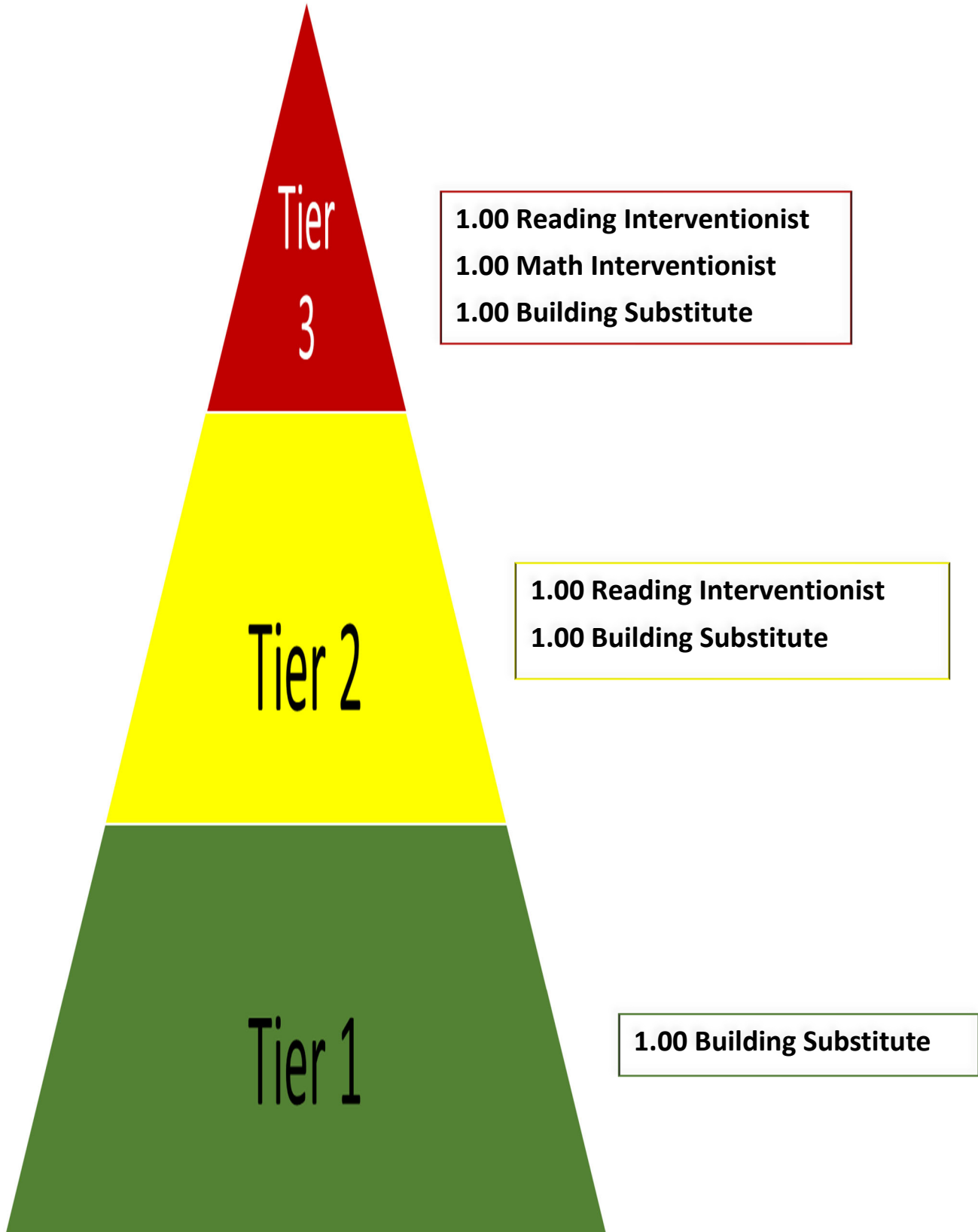
STAFFING (FTE) CHANGES

**Kansas City Public Schools
Summary of Major FTE Changes
from FY24 Amendment I to FY25 Budget**

<u>Source</u>	<u>Description</u>	<u>FTE Variances</u>
Operating:		
	Schools	39.60
	Digital Learning	3.00
	Elementary Music Program	6.00
	Language Services	1.50
	Special Education	6.50
	College Access Program	5.00
	Transportation	(11.00)
	School Leadership	1.00
	Extended Learning	1.00
	Student Intervention (RJC)	4.00
	KCVA	12.00
	Security	(1.00)
	Career Education	0.58
	Vacant Positions	(7.00)
	Sub-Total Operating	61.18
Grants:		
	Elementary & Secondary School Emergency Relief Fund (ESSER III)	(149.50)
	Head Start - MARC	1.00
	Job for America's Graduate (JAG)	(0.87)
	Special Education Entitlement	1.50
	Title Funds	4.79
	Digital Promise	3.00
	Early Childhood Special Education	4.00
	Other Grants	(2.50)
	Sub-Total Grants	(138.58)
Total		(77.40)

STAFFING ALLOCATION

Tiered Staffing Model



Class Size Information

Creating Equitable Staffing Levels				
Class Size and Teacher Staffing based on Instructional Tier				
	Grade Levels			
Instructional Tier	K-2	3-4	5-6	7-12
Tier I (DESE Standard)	25	27	30	30
Tier II	23	25	27	29
Tier III	19	22	24	28

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
CENTRAL HIGH SCHOOL	1200	3	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	540	491	(49)
<u>OPERATING FUND:</u>			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	2.00	2.00	0.00
Teacher	21.00	21.00	0.00
Counselor	2.00	2.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	2.00	2.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	1.00		(1.00)
01129-ELL Paraprofessional			0.00
12210-Exceptional Ed. Teacher	4.00	4.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01057-ROTC	2.00	2.00	0.00
01100-Digital Learning Coach	0.50	0.50	0.00
01100-Registrar-School Based	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
<u>FEDERAL GRANTS:</u>			
<i>05934-JAG</i>			
Jobs-America's Graduate Specialist	0.29		(0.29)
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
<i>45100-Title I.A</i>			
Grad Lab Coach	1.00	1.00	0.00
Math Intervention Teacher	1.00	1.00	0.00
FACE Liaison		1.00	1.00
<i>45102-Title I.a School Improvement (Comprehensive Schools)</i>			
Supplemental Teacher	1.00		(1.00)
Reading Intervention Teacher	1.00	1.00	0.00
Jobs-America's Graduate Specialist	0.71	1.00	0.29
Teaching Method Coach		1.00	1.00
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	1.00	1.00	0.00
Exceptional Ed. Paraprofessional			0.00
<u>LOCAL GRANTS</u>			
<i>06245-Digital Promise</i>			
Digital Learning Coach	0.50	0.50	0.00
TOTAL	47.50	45.50	(2.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
LCPA	1220	1	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	958	987	29
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	3.00	3.00	0.00
Teacher	38.50	36.00	(2.50)
Counselor	3.00	3.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	3.00	3.00	0.00
School Business Analyst	1.00	1.00	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	0.50	0.50	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01057-ROTC	2.00	2.00	0.00
01100-Digital Learning Coach		0.50	0.50
01100-Registrar-School Based	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		0.50	0.50
<i>01797-Signature Budget</i>			
Teacher	7.00	7.00	0.00
Coordinator-Counsel & College Placement	1.00	1.00	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Dean of Culture & Climate	1.00		(1.00)
FACE Liaison	1.00		(1.00)
LOCAL GRANTS			
<i>06245-Digital Promise</i>			
Digital Learning Coach		0.50	0.50
TOTAL	66.00	62.00	(4.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
NORTHEAST HIGH SCHOOL	1340	2	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	706	738	32
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	3.00	3.00	0.00
Teacher	24.00	28.00	4.00
Counselor	2.00	2.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	2.00	2.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	2.00	8.00	6.00
01129-ELL Paraprofessional	1.50	2.50	1.00
12210-Exceptional Ed. Teacher	7.00	7.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01057-ROTC	2.00	2.00	0.00
01100-Digital Learning Coach		0.50	0.50
01100-Restorative Justice Coordinator		1.00	1.00
01100-Registrar-School Based	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
<i>01220-Academic Expansion</i>			
Art Teacher	1.00	0.00	(1.00)
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
ISS/Student Support Supervisor	1.00		(1.00)
Math Intervention Teacher	1.00		(1.00)
Reading Intervention Teacher	1.00		(1.00)
<i>45100-Title I.A</i>			
Academic Improvement Coach	1.00	0.00	(1.00)
Instructional Coach		1.00	1.00
Math Intervention Teacher		1.00	1.00
FACE Liaison	1.00	1.00	0.00
Restorative Justice Coordinator	1.00	0.00	(1.00)
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	3.00	3.00	0.00
Exceptional Ed. Paraprofessional			0.00
LOCAL GRANTS			
<i>06245-Digital Promise</i>			
Digital Learning Coach		0.50	0.50
TOTAL	59.00	68.00	9.00

<u>SCHOOL</u> PASEO	<u>CODE</u> 1400	<u>TIER</u> 2	<i>Version Date:</i> 4/10/2024
<u>FUNDING SOURCE</u> & <u>POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	677	667	(10)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	3.00	3.00	0.00
Teacher	29.00	28.00	(1.00)
Counselor	2.00	2.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	2.00	2.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	1.00	1.00	0.00
01129-ELL Paraprofessional	0.50	0.50	0.00
12210-Exceptional Ed. Teacher	8.00	8.00	0.00
12210-Exceptional Ed. Paraprofessional	5.00	6.00	1.00
01100-Digital Learning Coach	0.50	0.50	0.00
01010-Restorative Justice Coordinator	1.00	1.00	0.00
01100-Registrar-School Based	1.00	1.00	0.00
01056-Jobs-America Graduate Specialist	0.71	1.00	0.29
01792-Equity Funding			
Building Substitute Teacher		1.00	1.00
01797-Signature Budget			
Teacher	5.00	6.00	1.00
Arts Program Resource Leader	1.00	1.00	0.00
Artist in Residence	4.00	4.00	0.00
01220-Academic Expansion			
Art Teacher	1.00	1.00	0.00
FEDERAL GRANTS:			
05934-JAG			
Jobs-America's Graduate Specialist	0.29		(0.29)
42200-ESSER III			
Building Substitute Teacher	2.00		(2.00)
45100-Title I.A			
Grad Lab Coach	1.00	1.00	0.00
Reading Intervention Teacher	1.00	1.00	0.00
FACE Liaison	1.00	1.00	0.00
45102-Title I.a School Improvement (Comprehensive Schools)			
Supplemental Teacher		2.00	2.00
Dean of Culture & Climate	1.00	0.00	(1.00)
Math Intervention Teacher	1.00	1.00	0.00
Teacher Leader	1.00	1.00	0.00
44100-IDEA Entitlement (Special Education)			
Exceptional Ed. Teacher			0.00
Exceptional Ed. Paraprofessional	5.00	6.00	1.00
LOCAL GRANTS			
06245-Digital Promise			
Digital Learning Coach	0.50	0.50	0.00
TOTAL	81.00	83.00	2.00

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
EAST HIGH SCHOOL	1580	3	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	1073	972	(101)
<u>OPERATING FUND:</u>			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	3.00	3.00	0.00
Teacher	40.00	36.00	(4.00)
Counselor	3.00	3.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	3.00	3.00	0.00
School Business Analyst	1.00	1.00	0.00
<i>Support:</i>			
01129-ELL Teacher	16.00	11.00	(5.00)
01129-ELL Paraprofessional	6.00	6.00	0.00
12210-Exceptional Ed. Teacher	6.00	6.00	0.00
12210-Exceptional Ed. Paraprofessional	6.00	6.00	0.00
01057-ROTC	2.00	2.00	0.00
01100-Digital Learning Coach		0.50	0.50
01100-Registrar-School Based	1.00	1.00	0.00
01129-ELL Parent Involvement Liaison	0.50	0.50	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
<i>01797-Signature Budget</i>			
Teacher	1.00	1.00	0.00
<u>FEDERAL GRANTS:</u>			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
<i>45100-Title I.A</i>			
Teaching Method Coach	1.00	1.00	0.00
Grad Lab Coach	1.00	1.00	0.00
Reading Intervention Teacher	1.00	1.00	0.00
Restorative Justice Coordinator	1.00	1.00	0.00
Supplemental Teacher		1.00	1.00
<i>45102-Title I.a School Improvement (Comprehensive Schools)</i>			
Supplemental Teacher		2.00	2.00
Grand Lab Teacher	1.00	1.00	0.00
Math Intervention Teacher	1.00	1.00	0.00
VP Learning Communities	1.00	0.00	(1.00)
FACE Liaison	1.00	1.00	0.00
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	5.00	5.00	0.00
Exceptional Ed. Paraprofessional	5.00	5.00	0.00
<u>LOCAL GRANTS</u>			
<i>06245-Digital Promise</i>			
Digital Learning Coach		0.50	0.50
TOTAL	110.50	103.50	(7.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
SOUTHEAST HIGH SCHOOL	1670	3	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	534	486	(48)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	2.00	2.00	0.00
Teacher	21.00	21.00	0.00
Counselor	2.00	2.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	2.00	2.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	4.00	4.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01057-ROTC	2.00	2.00	0.00
01100-Registrar-School Based	1.00	1.00	0.00
01056-Jobs-America Graduate Specialist	0.71	1.00	0.29
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Math Intervention Teacher		1.00	1.00
<i>01797-Signature Budget</i>			
Teacher	1.00	1.00	0.00
Dean of Culture & Climate	1.00	1.00	0.00
Artist in Residence	1.00	1.00	0.00
FEDERAL GRANTS:			
<i>05934-JAG</i>			
Jobs-America's Graduate Specialist	0.29	0.00	(0.29)
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Student Support Specialist	1.00		(1.00)
Teacher	1.00		(1.00)
<i>45100-Title I.A</i>			
Instructional Coach	1.00	1.00	0.00
Grad Lab Coach	1.00	1.00	0.00
FACE Liaison	1.00	0.00	(1.00)
<i>45102-Title I.a School Improvement (Comprehensive Schools)</i>			
Supplemental Teacher	1.00	0.00	(1.00)
Reading Intervention Teacher	1.00	1.00	0.00
Supplemental Math Teacher	1.00	0.00	(1.00)
FACE Liaison		1.00	1.00
Restorative Justice Coordinator		1.00	1.00
TOTAL	50.50	47.50	(3.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
LINCOLN MIDDLE SCHOOL	3050	1	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	578	573	(5)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	2.00	2.00	0.00
Teacher	28.50	28.00	(0.50)
Counselor	2.00	2.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	2.00	2.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	0.50	0.50	0.00
01129-ELL Paraprofessional		0.20	0.20
12210-Exceptional Ed. Paraprofessional			0.00
01100-Registrar-School Based	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		0.50	0.50
<i>01797-Signature Budget</i>			
Teacher		0.50	0.50
Instructional Coach		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
Instructional Coach	1.00		(1.00)
TOTAL	42.50	41.20	(1.30)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
CENTRAL MIDDLE SCHOOL	3090	3	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	412	342	(70)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	2.00	2.00	0.00
Teacher	20.00	17.00	(3.00)
Counselor	2.00	2.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	2.00	2.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	1.00	0.50	(0.50)
01129-ELL Paraprofessional		0.50	0.50
12210-Exceptional Ed. Teacher	5.00	5.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01100-Digital Learning Coach	0.50	0.50	0.00
01010-Restorative Justice Coordinator		1.00	1.00
01100-Registrar-School Based	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		1.00	1.00
Math Intervention Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Dean of Culture & Climate	1.00		(1.00)
FACE Liaison	1.00		(1.00)
Math Intervention Teacher	1.00		(1.00)
Reading Intervention Teacher	1.00		(1.00)
<i>45100-Title I.A</i>			
Teacher Leader	1.00	1.00	0.00
Trauma Sensitive School Clinician (TS)	1.00		(1.00)
Supplemental Teacher	1.00	1.00	0.00
LOCAL GRANTS			
<i>06245-Digital Promise</i>			
Digital Learning Coach	0.50	0.50	0.00
TOTAL	45.50	40.50	(5.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
NORTHEAST MIDDLE SHOOOL	3100	3	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	559	506	(53)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	3.00	2.00	(1.00)
Teacher	24.00	22.00	(2.00)
Counselor	2.00	2.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	2.00	2.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	12.00	12.00	0.00
01129-ELL Paraprofessional	2.00	1.50	(0.50)
12210-Exceptional Ed. Teacher	5.00	5.00	0.00
12210-Exceptional Ed. Paraprofessional	2.00	2.00	0.00
01100-Digital Learning Coach		0.50	0.50
01010-Restorative Justice Coordinator		1.00	1.00
01100-Registrar-School Based	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Vice Principal		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Student Support Specialist	1.00		(1.00)
<i>45100-Title I.A</i>			
Instructional Coach	1.00	1.00	0.00
Math Intervention Teacher	1.00	1.00	0.00
Reading Intervention Teacher	1.00	1.00	0.00
FACE Liaison	1.00		(1.00)
<i>45102-Title I.a School Improvement (Comprehensive Schools)</i>			
Supplemental Teacher		1.00	1.00
Dean of Culture & Climate	1.00	1.00	0.00
Student Support Specialist		0.00	0.00
FACE Liaison		1.00	1.00
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	1.00	1.00	0.00
Exceptional Ed. Paraprofessional	2.00	2.00	0.00
LOCAL GRANTS			
<i>06245-Digital Promise</i>			
Digital Learning Coach		0.50	0.50
TOTAL	66.50	65.00	(1.50)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
HALE COOK ELEM.	4270	1	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	336	345	9
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.50	0.50	0.00
Teacher	14.00	15.00	1.00
A/M/PE/iSpark	2.80	2.80	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	1.00	1.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01100-Instructional Paraprofessional	1.00		(1.00)
01100-Teacher Leader	1.00	1.00	0.00
01100-Academic Intervention Teacher		1.00	1.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		0.50	0.50
<i>01220-Academic Expansion</i>			
Teacher-Elementary	1.00	1.00	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
Academic Intervention Teacher	1.00		(1.00)
<i>45100-Title I.A</i>			
Early Childhood Teacher	1.00	1.00	0.00
Teaching Assistant - PK	1.00	1.00	0.00
TOTAL	31.20	29.70	(1.50)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
TRAILWOODS ELEM.	4310	2	<i>4/10/2024</i>
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	315	307	(8)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	0.50	(0.50)
Teacher	17.00	15.00	(2.00)
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	3.00	3.00	0.00
01129-ELL Paraprofessional	1.00	1.00	0.00
12210-Exceptional Ed. Teacher	2.00	2.00	0.00
12210-Exceptional Ed. Paraprofessional			(2.00)
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
Math Intervention Teacher	1.00		(1.00)
<i>45100-Title I.A</i>			
Early Childhood Teacher	2.00	2.00	0.00
Teaching Assistant - PK	2.00	2.00	0.00
Academic Intervention Teacher		1.00	1.00
Reading Intervention Teacher	1.00		(1.00)
FACE Liaison		1.00	1.00
TOTAL	41.10	37.60	(5.50)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
ROGERS ELEM.	4330	2	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	564	567	3
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	26.00	26.00	0.00
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	4.00	4.00	0.00
01129-ELL Paraprofessional	2.00	1.80	(0.20)
12210-Exceptional Ed. Teacher	5.50	5.00	(0.50)
12210-Exceptional Ed. Paraprofessional	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Reading Intervention Teacher	1.00		(1.00)
<i>45100-Title I.A</i>			
Early Childhood Teacher	2.00	2.00	0.00
Teaching Assistant - PK	2.00	2.00	0.00
Instructional Support Coach	1.00	1.00	0.00
Math Intervention Teacher	1.00	1.00	0.00
FACE Liaison	1.00	1.00	0.00
TOTAL	61.00	56.30	(4.70)

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
FOREIGN LANGUAGE ACADEMY	4350	1	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	629	623	(6)
<u>OPERATING FUND:</u>			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	2.00	1.50	(0.50)
Teacher	35.00	33.00	(2.00)
A/M/PE/iSpark	6.00	6.00	0.00
Counselor	2.00	2.00	0.00
Library Media Specialist	2.00	1.00	(1.00)
School Secretary	2.00	2.00	0.00
School Business Analyst	0.75	0.75	0.00
<i>Support:</i>			
01129-ELL Teacher	3.00	2.40	(0.60)
01129-ELL Paraprofessional	1.00	1.00	0.00
12210-Exceptional Ed. Teacher	1.50	1.50	0.00
12210-Exceptional Ed. Paraprofessional			0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
<i>01797-Signature Budget</i>			
Instructional Paraprofessional	3.00	3.00	0.00
<u>FEDERAL GRANTS:</u>			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
<i>45100-Title I.A</i>			
Instructional Paraprofessional	1.00		(1.00)
Academic Intervention Teacher	1.00	1.00	0.00
FACE Liaison	1.00	1.00	0.00
TOTAL	64.25	58.15	(6.10)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
FAXON ELEM.	4450	3	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	305	312	7
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.50	0.50	0.00
Teacher	17.00	17.00	0.00
A/M/PE/iSpark	3.40	3.50	0.10
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	1.00	1.00	0.00
01129-ELL Paraprofessional		0.60	0.60
12210-Exceptional Ed. Teacher	1.00	1.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01100-Restorative Justice Coordinator		1.00	1.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Instructional Coach		1.00	1.00
Math Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Vice Principal	0.50		(0.50)
Instructional Coach	1.00		(1.00)
Math Intervention Teacher	0.50		(0.50)
Restorative Justice Coordinator	1.00		(1.00)
<i>45100-Title I.A</i>			
Math Intervention Teacher	0.50	0.00	(0.50)
Reading Intervention Teacher	1.00	1.00	0.00
FACE Liaison	1.00	1.00	0.00
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	1.50	1.00	(0.50)
Exceptional Ed. Paraprofessional	1.00	1.00	0.00
TOTAL	36.80	35.50	(1.30)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
GARFIELD ELEM.	4460	3	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	447	443	(4)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	21.00	21.00	0.00
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	5.00	5.00	0.00
01129-ELL Paraprofessional	1.60	2.00	0.40
12210-Exceptional Ed. Teacher	1.00	1.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Math Intervention Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
<i>45100-Title I.A</i>			
Early Childhood Teacher	2.00	2.00	0.00
Teaching Assistant - PK	2.00	2.00	0.00
Instructional Support Coach - Reading	1.00	1.00	0.00
Reading Intervention Teacher	1.00		(1.00)
FACE Liaison		1.00	1.00
TOTAL	46.70	47.10	0.40

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
GLADSTONE ELEM.	4500	1	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	390	380	(10)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	20.00	16.00	(4.00)
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.50	(0.10)
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	4.00	4.00	0.00
01129-ELL Paraprofessional	2.00	2.00	0.00
12210-Exceptional Ed. Teacher	2.00	2.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01792-Equity Funding			
Building Substitute Teacher		1.00	1.00
FEDERAL GRANTS:			
42200-ESSER III			
Building Substitute Teacher	2.00		(2.00)
45100-Title I.A			
Academic Intervention Teacher	1.00	1.00	0.00
FACE Liaison	1.00	1.00	0.00
44100-IDEA Entitlement (Special Education)			
Exceptional Ed. Teacher			0.00
Exceptional Ed. Paraprofessional	1.00	1.00	0.00
LOCAL GRANTS			
12810-ECSE			
Early Childhood Teacher	1.00	2.00	1.00
Exceptional Ed. Paraprofessional	2.00	2.00	0.00
TOTAL	45.10	41.00	(4.10)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
HARTMAN	4580	1	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	342	349	7
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.50	0.50	0.00
Teacher	14.00	14.00	0.00
A/M/PE/iSpark	2.80	2.80	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	3.00	3.00	0.00
12210-Exceptional Ed. Paraprofessional	2.00	2.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		2.00	2.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Instructional Coach	1.00		(1.00)
Reading Intervention Teacher	1.00		(1.00)
Social Worker	1.00		(1.00)
<i>45100-Title I.A</i>			
Early Childhood Teacher	2.00	2.00	0.00
Teaching Assistant - PK	2.00	2.00	0.00
Instructional Coach		1.00	1.00
Instructional Support Assistant	1.00		(1.00)
FACE Liaison	1.00	1.00	0.00
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	2.00	2.00	0.00
Exceptional Ed. Paraprofessional	2.00	2.00	0.00
TOTAL	41.20	38.20	(3.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	<i>Version Date:</i>
JAMES ELEM.	4700	2	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	224	224	0
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.50	0.00	(0.50)
Teacher	12.00	12.00	0.00
A/M/PE/iSpark	2.20	2.20	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.25	0.25	0.00
<i>Support:</i>			
01129-ELL Teacher	2.00	2.00	0.00
01129-ELL Paraprofessional	1.00	1.00	0.00
12210-Exceptional Ed. Teacher	1.50	2.00	0.50
12210-Exceptional Ed. Paraprofessional	3.00	3.00	0.00
01791-Early Childhood Teacher	2.00	2.00	0.00
01791-Early Childhood Paraprofessional	2.00	2.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		0.50	0.50
Academic Intervention Teacher		1.00	1.00
<i>01220-Academic Expansion</i>			
Science Lab Technician	1.00	1.00	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
<i>45100-Title I.A</i>			
Teacher Leader/Instructional Coach	1.00	1.00	0.00
TOTAL	34.85	34.35	(0.50)

FY25 BUDGET PLANNING
SCHOOL PROFILE

<u>SCHOOL</u>	<u>CODE</u>	<u>TIER</u>	<u>Version Date:</u>
M. L. KING ELEM.	4750	3	4/10/2024
<u>FUNDING SOURCE & POSITION DESCRIPTION</u>	<u>FY24</u>	<u>FY25</u>	<u>Variance</u>
PROJECTED ENROLLMENT	556	551	(5)
<u>OPERATING FUND:</u>			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	27.00	28.00	1.00
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	1.00	1.00	0.00
01129-ELL Paraprofessional	0.50	0.50	0.00
12210-Exceptional Ed. Teacher	5.00	6.00	1.00
12210-Exceptional Ed. Paraprofessional	3.00	3.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
<u>FEDERAL GRANTS:</u>			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Student Support Specialist	1.00		(1.00)
<i>45100-Title I.A</i>			
Instructional Paraprofessional		0.50	0.50
Math Intervention Teacher	1.00	1.00	0.00
Reading Intervention Teacher	1.00	1.00	0.00
<i>45102-Title I.a School Improvement (Comprehensive Schools)</i>			
Dean of Culture & Climate		1.00	1.00
Math Intervention Teacher	1.00		(1.00)
Teacher Leader/Instructional Coach	1.00	1.00	0.00
Instructional Paraprofessional		1.50	1.50
FACE Liaison	1.00	1.00	0.00
TOTAL	54.00	56.00	2.00

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
MELCHER ELEM.	5020	2	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	331	325	(6)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.50	0.50	0.00
Teacher	18.00	14.00	(4.00)
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher		1.00	1.00
01129-ELL Paraprofessional	0.50	1.00	0.50
12210-Exceptional Ed. Teacher	3.00	3.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Dean of Culture & Climate	1.00		(1.00)
FACE Liaison	1.00		(1.00)
ISS/Student Support Supervisor	1.00		(1.00)
Vice Principal	0.50		(0.50)
<i>45100-Title I.A</i>			
Math Intervention Teacher	1.00	1.00	0.00
FACE Liaison		1.00	1.00
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	1.00	1.00	0.00
Exceptional Ed. Paraprofessional	2.00	2.00	0.00
TOTAL	39.40	34.40	(5.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
PHILIPPS ELEM.	5200	2	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	285	284	(1)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.50	0.00	(0.50)
Teacher	14.00	14.00	0.00
A/M/PE/iSpark	2.80	2.80	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.25	0.25	0.00
<i>Support:</i>			
01129-ELL Teacher	2.00	2.00	0.00
01129-ELL Paraprofessional	1.00	1.00	0.00
12210-Exceptional Ed. Teacher	3.00	3.50	0.50
12210-Exceptional Ed. Paraprofessional	6.00	6.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Academic Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher			0.00
FACE Liaison	1.00		(1.00)
Instructional Paraprofessional	1.00		(1.00)
<i>45100-Title I.A</i>			
Instructional Paraprofessional		1.00	1.00
Academic Intervention Teacher	1.00		(1.00)
FACE Liaison		1.00	1.00
Teacher	0.50		(0.50)
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher			0.00
Exceptional Ed. Paraprofessional	4.00	4.00	0.00
TOTAL	40.45	40.95	0.50

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
PITCHER ELEM.	5240	3	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	247	243	(4)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.00	0.00	0.00
Teacher	14.00	13.00	(1.00)
A/M/PE/iSpark	2.80	2.80	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.25	0.25	0.00
<i>Support:</i>			
01129-ELL Teacher	2.00	1.00	(1.00)
01129-ELL Paraprofessional	0.00		0.00
12210-Exceptional Ed. Teacher	1.00	2.00	1.00
12210-Exceptional Ed. Paraprofessional	0.00		0.00
01792-Equity Funding			
Building Substitute Teacher		1.00	1.00
FACE Liaison		0.50	0.50
Academic Intervention Teacher		1.00	1.00
Math Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
42200-ESSER III			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
45100-Title I.A			
Early Childhood Teacher	1.00	1.00	0.00
Teaching Assistant - PK	1.00	1.00	0.00
Instructional Coach		1.00	1.00
Academic Intervention Teacher	1.00		(1.00)
FACE Liaison		0.50	0.50
44100-IDEA Entitlement (Special Education)			
Exceptional Ed. Teacher			0.00
Exceptional Ed. Paraprofessional	1.00	1.00	0.00
LOCAL GRANTS			
06305-SSKC			
Vice Principal	1.00	1.00	0.00
TOTAL	31.45	31.45	0.00

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
BANNEKER ELEM.	5440	3	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	500	498	(2)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	21.00	24.00	3.00
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	1.00	0.60	(0.40)
01129-ELL Paraprofessional			0.00
12210-Exceptional Ed. Teacher	2.00	2.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		0.50	0.50
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
<i>45100-Title I.A</i>			
Academic Intervention Teacher		1.00	1.00
Math Intervention Teacher	1.00		(1.00)
Reading Intervention Teacher	1.00	1.00	0.00
<i>45102-Title I.a School Improvement (Comprehensive Schools)</i>			
Dean of Culture & Climate	1.00		(1.00)
Restorative Justice Coordinator		1.00	1.00
Teaching Method Coach		1.00	1.00
FACE Liaison	1.00	0.50	(0.50)
TOTAL	39.50	42.10	2.60

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
HOLLIDAY MONTESSORI	5450	1	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	203	201	(2)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.50	0.50	0.00
Teacher	11.00	10.00	(1.00)
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01791-Early Childhood Teacher	6.00	6.00	0.00
01791-Early Childhood Paraprofessional	6.00	6.00	0.00
<i>01792-Equity Funding</i>			
Instructional Coach		1.00	1.00
Math Intervention Teacher		0.50	0.50
<i>01797-Signature Budget</i>			
Instructional Paraprofessional	8.00	10.00	2.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
Math Intervention Teacher	1.00		(1.00)
Vice Principal	0.50		(0.50)
<i>45100-Title I.A</i>			
Academic Intervention Teacher	1.00	0.00	(1.00)
Math Intervention Teacher		0.50	0.50
LOCAL GRANTS			
<i>12810-ECSE</i>			
Exceptional Ed. Teacher	2.00	2.00	0.00
Exceptional Ed. Paraprofessional	2.00	2.00	0.00
TOTAL	49.10	46.60	(2.50)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
CARVER DUAL LANGUAGE	5500	2	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	395	413	18
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	22.00	20.00	(2.00)
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	3.00	3.00	0.00
01129-ELL Paraprofessional	2.00	2.00	0.00
12210-Exceptional Ed. Teacher	1.00	2.00	1.00
12210-Exceptional Ed. Paraprofessional			0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Academic Intervention Teacher-Spanish		1.00	1.00
<i>01797-Signature Budget</i>			
Instructional Coach	1.00	1.00	0.00
Instructional Paraprofessional	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
<i>45100-Title I.A</i>			
Academic Intervention Teacher-Spanish	1.00		(1.00)
FACE Liaison	1.00	1.00	0.00
Teacher		1.00	1.00
TOTAL	43.50	42.50	(1.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
GARCIA ELEM.	5630	3	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	368	368	0
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	19.00	19.00	0.00
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	1.00	1.00	0.00
01129-ELL Paraprofessional			0.00
12210-Exceptional Ed. Teacher	3.00	3.00	0.00
12210-Exceptional Ed. Paraprofessional	1.00	2.00	1.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		0.50	0.50
Math Intervention Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
Vice Principal	1.00		(1.00)
<i>45100-Title I.A</i>			
Early Childhood Teacher	3.00	3.00	0.00
Teaching Assistant - PK	3.00	3.00	0.00
Instructional Coach		1.00	1.00
Reading Intervention Teacher	1.00		(1.00)
FACE Liaison		0.50	0.50
TOTAL	44.10	45.10	1.00

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL WHEATLEY ELEM.	CODE 5660	TIER 3	<i>Version Date:</i> <i>4/10/2024</i>
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	342	334	(8)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	0.50	(0.50)
Teacher	19.00	19.00	0.00
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	2.00	2.00	0.00
01129-ELL Paraprofessional	0.40		(0.40)
12210-Exceptional Ed. Teacher	4.50	4.50	0.00
12210-Exceptional Ed. Paraprofessional	4.00	4.00	0.00
01791-Early Childhood Teacher	1.00	1.00	0.00
01791-Early Childhood Paraprofessional	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Math Intervention Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Teacher Leader	1.00		(1.00)
<i>45100-Title I.A</i>			
Instructional Coach		1.00	1.00
Math Intervention Teacher	1.00		(1.00)
Reading Intervention Teacher	1.00		(1.00)
FACE Liaison	1.00	1.00	0.00
<i>44100-IDEA Entitlement (Special Education)</i>			
Exceptional Ed. Teacher	2.00	2.00	0.00
Exceptional Ed. Paraprofessional	6.00	6.00	0.00
TOTAL	55.00	53.10	(1.90)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
AC PREP ELEM.	5670	2	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	308	298	(10)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	1.00	0.00
Teacher	18.00	15.00	(3.00)
A/M/PE/iSpark	4.00	4.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	1.00	1.00	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	4.00	4.00	0.00
12210-Exceptional Ed. Paraprofessional	8.00	8.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
Reading Intervention Teacher		1.00	1.00
<i>01797-Signature Budget</i>			
Instructional Paraprofessional	1.00	1.00	0.00
STEAM Program Resource Leader	1.00	1.00	0.00
Artist in Residence	1.00	1.00	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Dean of Culture & Climate	1.00		(1.00)
Math Intervention Teacher	1.00		(1.00)
<i>45100-Title I.A</i>			
Early Childhood Teacher	3.00	3.00	0.00
Teaching Assistant - PK	3.00	3.00	0.00
Academic Improvement Coach	1.00	1.00	0.00
Instructional Support Assistant	1.00		(1.00)
Reading Intervention Teacher	1.00		(1.00)
FACE Liaison	1.00	1.00	0.00
TOTAL	56.50	49.50	(7.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
WHITTIER ELEM.	5700	3	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	343	336	(7)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	1.00	0.50	(0.50)
Teacher	16.00	16.00	0.00
A/M/PE/iSpark	3.40	3.40	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
01129-ELL Teacher	4.00	4.00	0.00
01129-ELL Paraprofessional	3.00	2.40	(0.60)
12210-Exceptional Ed. Teacher	1.00	1.00	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01129-Parent Involvement Liaison	0.50		(0.50)
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		1.00	1.00
Reading Intervention Teacher		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
FACE Liaison	1.00		(1.00)
<i>45100-Title I.A</i>			
Instructional Coach		1.00	1.00
Instructional Support Assistant	1.00		(1.00)
Math Intervention Teacher	1.00	1.00	0.00
TOTAL	38.00	36.40	(1.60)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
BORDER STAR MONTESSORI	5780	1	4/10/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	175	162	(13)
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.00	0.00	0.00
Teacher	9.00	9.00	0.00
A/M/PE/iSpark	2.80	2.80	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.60	0.60	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.50	0.50	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	0.50	0.50	0.00
12210-Exceptional Ed. Paraprofessional			0.00
01791-Early Childhood Teacher	4.00	4.00	0.00
01791-Early Childhood Paraprofessional	4.00	4.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		0.00	0.00
Instructional Coach		1.00	1.00
<i>01797-Signature Budget</i>			
Instructional Paraprofessional	9.00	9.00	0.00
Vice Principal	0.50	0.50	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
FACE Liaison	1.00		(1.00)
Instructional Coach	1.00		(1.00)
Academic Intervention Teacher	1.00		(1.00)
Vice Principal	0.50		(0.50)
TOTAL	37.40	34.90	(2.50)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL	CODE	TIER	Version Date:
SUCCESS @ ANDERSON	1120		4/15/2024
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
Projected Enrollment:			-
OPERATING FUND:			
<i>Instruction:</i>			
Alternative School Principal	1.00	1.00	0.00
Associate Principal	1.00	1.00	0.00
Teacher	10.00	10.00	0.00
Counselor	1.00	1.00	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.25	0.25	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	1.00	1.00	0.00
01100-Instructional Coach	1.00	1.00	0.00
01100-Instructional Support Assistant	1.00	0.00	(1.00)
01100-Academic Intervention Teacher		1.00	1.00
01100-Restorative Justice Coordinator	1.00	1.00	0.00
01100-Social Worker	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		1.00	1.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	1.00		(1.00)
FACE Liaison	1.00		(1.00)
Academic Intervention Teacher	1.00		(1.00)
TOTAL	22.25	21.25	(1.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL SUCCESS @ KNOTTS	CODE 4760	TIER	Version Date: <i>4/10/2024</i>
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT			0
OPERATING FUND:			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	0.00	0.00	0.00
Teacher	8.00	8.00	0.00
A/M/PE/iSpark	3.00	3.00	0.00
Counselor	1.00	1.00	0.00
Library Media Specialist	0.40	0.40	0.00
School Secretary	1.00	1.00	0.00
School Business Analyst	0.25	0.25	0.00
<i>Support:</i>			
12210-Exceptional Ed. Teacher	1.00		(1.00)
12210-Exceptional Ed. Paraprofessional			0.00
01100-Instructional Coach	1.00	1.00	0.00
01100-Instructional Support Assistant	3.00	3.00	0.00
01100-Restorative Justice Coordinator	1.00	1.00	0.00
<i>01792-Equity Funding</i>			
Building Substitute Teacher		1.00	1.00
FACE Liaison		1.00	1.00
<i>01220-Academic Expansion</i>			
Art Therapist	1.00	1.00	0.00
Music Therapist	1.00	1.00	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	1.00		(1.00)
FACE Liaison	1.00		(1.00)
Academic Intervention Teacher	1.00		(1.00)
TOTAL	25.65	23.65	(2.00)

FY25 BUDGET PLANNING
SCHOOL PROFILE

SCHOOL KCVA	CODE 6055	TIER	<i>Version Date:</i> <i>4/10/2024</i>
FUNDING SOURCE & POSITION DESCRIPTION	FY24	FY25	Variance
PROJECTED ENROLLMENT	430	300	(130)
OPERATING FUND:			
<i>Support:</i>			
12210-Exceptional Ed. Teacher	2.00	3.00	1.00
01100-Data Entry/Registrar		1.00	1.00
01100-Teacher (Secondary)		12.00	12.00
01100-Coordinator	1.00	1.00	0.00
FEDERAL GRANTS:			
<i>42200-ESSER III</i>			
Building Substitute Teacher	2.00		(2.00)
Data Entry/Registrar	1.00		(1.00)
FACE Liaison	1.00		(1.00)
Instructional Coach	1.00		(1.00)
Department Support Assistant	1.00		(1.00)
Academic Intervention Teacher	1.00		(1.00)
Reading Intervention Teacher	1.00		(1.00)
Counselor	1.00		(1.00)
Teacher	17.00		(17.00)
TOTAL	29.00	17.00	(12.00)

INFORMATIONAL SECTION

SCHEDULE OF DEBT SERVICE PAYMENTS

FY	QSCB (780) 2009			QSCB (779) 2010			Energy Performance Contracting (080) 2015/2021-Refinance			COP (Certificates of Participation) (083) 2016			Grand Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2025	2,360,000	39,471	2,399,471	1,140,000	399,788	1,539,788	2,013,691	263,180	2,276,871	585,000	1,406,769	1,991,769	6,098,691	2,109,208	8,207,899
2026				1,160,000	318,264	1,478,264	2,058,155	218,717	2,276,871	3,120,000	1,395,069	4,515,069	6,338,155	1,932,050	8,270,204
2027				1,180,000	235,316	1,415,316	2,103,600	173,272	2,276,871	3,310,000	1,270,269	4,580,269	6,593,600	1,678,857	8,272,456
2028				1,200,000	150,944	1,350,944	2,150,048	126,823	2,276,871	3,440,000	1,204,069	4,644,069	6,790,048	1,481,836	8,271,884
2029				1,220,000	65,148	1,285,148	2,197,522	79,349	2,276,871	3,575,000	1,135,269	4,710,269	6,992,522	1,279,766	8,272,288
2030							2,246,045	30,827	2,276,871	3,625,000	1,059,300	4,684,300	5,871,045	1,090,127	6,961,171
2031										4,040,000	878,050	4,918,050	4,040,000	878,050	4,918,050
2032										4,245,000	676,050	4,921,050	4,245,000	676,050	4,921,050
2033										4,370,000	548,700	4,918,700	4,370,000	548,700	4,918,700
2034										4,505,000	417,600	4,922,600	4,505,000	417,600	4,922,600
2035										4,640,000	282,450	4,922,450	4,640,000	282,450	4,922,450
2036										4,775,000	143,250	4,918,250	4,775,000	143,250	4,918,250
Balance	2,360,000	39,471	2,399,471	5,900,000	1,169,460	7,069,460	12,769,061	892,168	13,661,229	44,230,000	10,416,844	54,646,844	65,259,061	12,517,943	77,777,003

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



2024-2025 BUDGET

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