

Kansas City Public Schools
Revenues and Expenditures Report
July 1,2019-August 31,2019 pre closed book

	Initial Budget	Final Budget	8/31/2019 Actual	Balance Remaining
Revenues				
Property Taxes	\$ 180,465,982.00	\$ 180,465,982.00	\$ -	\$ (180,465,982.00)
Prop C Taxes	17,833,016	17,833,016	2,873,974	(14,959,042)
Other Local Taxes	9,461,936	9,891,936	1,140,894	(8,751,042)
County Taxes	5,907,456	5,907,456	-	(5,907,456)
Basic Formula	(3,805,836)	(3,805,836)	30	3,805,866
Other State Taxes	10,402,521	10,640,961	558,078	(10,082,883)
Federal Sources	36,379,645	37,087,448	30,184	(37,057,264)
Tuition	-	-	-	-
TOTAL REVENUES	256,644,720	258,020,963	4,603,160	(253,417,803)
Expenditures				
Board of Education				
Salary Items	62,218	184,218	11,489	172,729
Fringe Benefits	24,147	24,147	2,110	22,037
Purchased Services	243,274	244,274	24,320	219,954
Supplies & Materials	27,600	27,600	732	26,868
Subtotal	357,239	480,239	38,651	441,588
Executive Administration				
Salary Items	1,815,752	1,665,752	207,580	1,458,172
Fringe Benefits	588,449	541,615	66,902	474,713
Purchased Services	1,620,051	1,620,051	686,144	933,907
Supplies & Materials	46,280	46,280	1,442	44,838
Capital Outlay	1,406	1,406	-	1,406
Subtotal	4,071,938	3,875,104	962,068	2,913,036
Building Level Administration				
Salary Items	10,153,461	10,307,961	1,200,621	9,107,340
Fringe Benefits	3,795,032	3,859,699	354,682	3,505,017
Purchased Services	331,945	332,981	6,491	326,490
Supplies & Materials	87,320	89,181	2,827	86,354
Capital Outlay	17,070	17,070	-	17,070
Subtotal	14,384,828	14,606,892	1,564,620	13,042,272
Elementary Schools				
Salary Items	26,425,993	26,452,512	1,119,364	25,333,148
Fringe Benefits	10,707,107	10,701,018	526,850	10,174,168
Purchased Services	1,631,252	1,390,247	(8,765)	1,399,012
Supplies & Materials	267,626	453,678	21,404	432,274
Subtotal	39,031,978	38,997,455	1,658,853	37,338,602

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Middle Schools				
Salary Items	4,088,701	4,197,280	150,474	4,046,806
Fringe Benefits	1,624,393	1,667,478	63,666	1,603,812
Purchased Services	312,727	355,969	1,102	354,867
Supplies & Materials	42,820	48,150	6,912	41,238
Capital Outlay	-	-	44,573	(44,573)
Subtotal	6,068,641	6,268,877	266,728	6,268,877
Senior Schools				
Salary Items	10,873,255	10,833,465	504,604	10,328,861
Fringe Benefits	4,481,992	4,463,690	211,395	4,252,295
Purchased Services	1,375,463	1,365,009	13,417	1,351,592
Supplies & Materials	173,225	188,770	17,634	171,136
Subtotal	16,903,935	16,850,934	747,051	16,103,883
Special Education				
Salary Items	14,206,140	14,336,068	582,348	13,753,720
Fringe Benefits	5,423,945	5,494,511	349,900	5,144,611
Purchased Services	7,550,832	7,607,017	183,839	7,423,178
Supplies & Materials	259,892	329,576	202	329,374
Capital Outlay	78,510	78,510	-	78,510
Subtotal	27,519,319	27,845,682	1,116,288	26,729,394
Other Instructions				
Salary Items	953,374	953,374	1,300	952,074
Fringe Benefits	88,347	89,446	116	89,330
Purchased Services	1,630,225	1,645,468	138,782	1,506,686
Supplies & Materials	65,319	65,319	1,698	63,622
Subtotal	2,737,265	2,753,607	141,896	2,611,711
Culturally Different				
Salary Items	9,537,728	9,293,590	438,151	8,855,439
Fringe Benefits	3,797,403	3,695,284	226,318	3,468,966
Purchased Services	3,437,506	2,951,970	9,409	2,942,561
Supplies & Materials	160,133	440,037	456,251	(16,214)
Capital Outlay	180,000	180,000	-	180,000
Subtotal	17,112,770	16,560,881	1,130,129	15,430,752

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Vocational Education				
Salary Items	1,922,793	1,827,793	112,958	1,714,835
Fringe Benefits	735,802	702,690	38,613	664,077
Purchased Services	322,525	322,525	1,170	321,355
Supplies & Materials	330,500	330,500	3,165	327,335
Capital Outlay	67,700	67,700	-	67,700
Subtotal	3,379,320	3,251,208	155,906	3,095,302
Student Activities				
Salary Items	1,535,404	1,535,404	29,475	1,505,929
Fringe Benefits	183,393	183,393	7,915	175,478
Purchased Services	309,558	309,558	36,850	272,708
Supplies & Materials	256,688	281,688	1,089	280,599
Capital Outlay	39,500	39,500	14,500	25,000
Subtotal	2,324,543	2,349,543	89,829	2,259,714
Tuition to Other Districts				
Purchased Services	400,000	400,000	-	400,000
Subtotal	400,000	400,000	-	400,000
Attendance/Placement				
Salary Items	2,638,523	2,796,387	259,547	2,536,840
Fringe Benefits	1,104,307	1,172,509	94,928	1,077,581
Purchased Services	672,035	573,035	7,673	565,362
Supplies & Materials	15,000	51,500	374	51,126
Subtotal	4,429,865	4,593,431	362,522	4,230,909
Guidance Counseling				
Salary Items	3,339,951	3,354,795	233,737	3,121,058
Fringe Benefits	1,263,660	1,267,441	83,269	1,184,172
Purchased Services	167,252	167,252	142	167,110
Supplies & Materials	5,500	5,500	-	5,500
Subtotal	4,776,363	4,794,988	317,148	4,477,840
Health/Psych/Speech				
Salary Items	5,411,871	5,473,877	249,883	5,223,994
Fringe Benefits	2,068,409	2,102,074	125,026	1,977,048
Purchased Services	1,500	1,500	-	1,500
Supplies & Materials	30,240	30,240	78	30,162
Subtotal	7,512,020	7,607,691	374,987	7,232,704

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Improvement Instr-Curr Dev				
Salary Items	3,069,843	3,320,285	448,961	2,871,324
Fringe Benefits	1,059,963	1,196,143	105,023	1,091,120
Purchased Services	1,236,506	1,357,460	120,169	1,237,291
Supplies & Materials	535,918	549,918	6,417	543,501
Capital Outlay	689,652	707,652	249,750	457,902
Subtotal	6,591,882	7,131,458	930,319	6,201,139
Educational Media Svs				
Salary Items	1,570,154	1,570,154	67,028	1,503,126
Fringe Benefits	560,437	560,437	29,635	530,802
Purchased Services	-	4,000	-	4,000
Supplies & Materials	296,244	292,244	1,632	290,612
Subtotal	2,426,835	2,426,835	98,295	2,328,540
Financial Support Services				
Salary Items	13,034,050	13,268,207	1,175,393	12,092,814
Fringe Benefits	5,312,394	5,465,302	374,471	5,090,831
Purchased Services	6,228,671	4,436,815	346,186	4,090,629
Supplies & Materials	7,210,433	8,017,229	537,891	7,479,338
Capital Outlay	480,989	5,455,899	2,592,068	2,863,831
Subtotal	32,266,537	36,643,452	5,026,010	31,617,442
Operation/Maint of Plant				
Salary Items	13,641,402	13,641,402	1,388,351	12,253,051
Fringe Benefits	6,200,107	6,200,107	437,596	5,762,511
Purchased Services	10,059,819	10,531,921	1,859,158	8,672,763
Supplies & Materials	911,600	946,600	12,469	934,131
Capital Outlay	446,150	521,150	158,739	362,411
Other Purchased Services	2,144,800	1,623,698	273,734	1,349,964
Other Supplies & Materials	714,000	653,000	143,138	509,862
Subtotal	34,117,878	34,117,878	4,273,184	34,117,878
Transportation				
Salary Items	175,000	175,000	17,597	157,403
Fringe Benefits	60,805	60,805	4,682	56,123
Purchased Services	14,635,975	14,993,489	956,091	14,037,398
Supplies & Materials	3,500	608,500	-	608,500
Subtotal	14,875,280	15,837,794	978,370	14,859,424

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Community and Adult Svs				
Salary Items	1,032,726	1,073,635	99,158	974,477
Fringe Benefits	454,862	480,153	41,618	438,535
Purchased Services	756,110	756,245	8,752	747,493
Supplies & Materials	86,509	93,134	640	92,494
Subtotal	2,330,207	2,403,167	150,168	2,252,999
Adult Basic Education				
Salary Items	-	172,466	14,400	158,066
Fringe Benefits	-	64,166	6,515	57,651
Purchased Services	-	7,500	2,012	5,488
Supplies & Materials	-	6,300	-	6,300
Subtotal	-	250,432	22,927	227,505
Early Childhood				
Salary Items	3,532,984	3,523,039	249,067	3,273,972
Fringe Benefits	1,379,665	1,467,900	185,898	1,282,002
Purchased Services	179,074	179,274	709	178,565
Supplies & Materials	68,500	72,300	6,869	65,431
Subtotal	5,160,223	5,242,513	442,543	4,799,970
Facility Acquisition/Absetos				
Purchased Services	-	1,700,000	250	1,699,750
Capital Outlay	-	53,500	411,351	(357,851)
Subtotal	-	53,500	411,351	(357,851)
Debt Service				
Other Expenditures	8,337,939	8,337,939	595,984	7,741,955
Subtotal	8,337,939	8,337,939	595,984	7,741,955
TOTAL EXPENDITURES	\$ 256,716,805	\$ 263,281,500	\$ 21,855,826	\$ 263,281,500