

KANSAS CITY

PUBLIC SCHOOLS



Board of Directors FY27 Budget Workshop

May 6, 2026

Jennifer A. Collier, Ed. D.
Superintendent of Schools

Erin Thompson
Chief Financial & Operations Officer







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

BUDGET CONSIDERATIONS

Budget Considerations and Strategic Plan Alignment

1	Trauma Sensitive School Clinicians	Goal 3C, Strategy 1	\$1,795,358
2	FACE (Family & Community Engagement)	Goal 2C, Strategy 6	1,485,142
3	College Access Specialist	Goal 1B, Strategy 4	500,000
4	Math Academy	Goal 1D, Strategy 1	100,000
5	Digital Coaches	Goal 1B, Strategy 4	505,750
	Total Estimated Cost		\$4,386,250

Balancing Act Survey Result

Vote Totals (Weighted)				
	Weighted	<u>Votes</u>	<u>Program</u>	<u>Amount</u>
	240.10	195	Trauma Sensitive School Clinicians	\$ 1,795,358
	170.47	181	Family & Community Engagement	1,485,142
	165.92	177	College Access Specialist	500,000
	160.82	173	Math Academy	100,000
	114.57	147	Digital Coaches	505,750
	102.68	117	Other	-
			Total Estimated Cost	<u>\$ 4,386,250</u>
# of Pageviews		1242		
# of Completed Surveys		990		

Balancing Act Survey Result

Survey Totals

- Pageviews: 1,242
- Total votes: 990

Age ranges

- Under 18: 6.6%
- 18-29: 5.7%
- 30-49: 45.8%
- 50-69: 29.7%
- Other/Didn't Say: 12.2%

“Other” (25 ‘other’ respondents, some with multiple recommendations)

- Salary increases (6 respondents)
- More dual language education (3 respondents)
- Vice principals in every building (3 respondents)
- More building subs (2 respondents)
- More building paras (2 respondents)
- More arts funding (2 respondents)
- Tangible rewards to students for attendance goals
- More ELL teachers & paras
- More math interventionists
- More career readiness coaches/specialists
- More band/orchestra staff at elementary level
- More funding for clubs & activities
- More effort into staff retention
- 1:1 tutors after school
- More course offerings
- Replace specialty classroom materials (sewing room equipment, theater tech stuff, music instruments)

ENROLLMENT

Enrollment Drives the Budget

Projected K-12 Enrollment

GRADE	FY 2026 MEMBERSHIP	FY 2027 PROJECTION	INCREASE (DECREASE)
K	1,175.00	1,212.00	37.00
01	1,197.00	1,212.00	15.00
02	1,172.00	1,233.00	61.00
03	1,134.50	1,139.00	4.50
04	1,182.00	1,145.00	(37.00)
05	991.00	1,156.00	165.00
06	1,046.00	1,078.00	32.00
07	930.00	938.00	8.00
08	935.00	946.00	11.00
09	1,068.00	1,068.00	0.00
10	1,153.00	1,077.00	(76.00)
11	1,080.00	1,068.00	(12.00)
12	976.00	1,102.00	126.00
TOTAL	14,039.50	14,374.00	334.50

Projected K-12 Enrollment by School

Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
1200	CENTRAL HIGH SCHOOL	-	-	-	-	-	-	-	-	-	170	169	171	180	690
1220	LINCOLN COLLEGE PREP	-	-	-	-	-	-	-	-	-	290	292	266	265	1,113
1340	NORTHEAST HIGH SCHOOL	-	-	-	-	-	-	-	-	-	195	193	219	185	792
1400	PASEO ACAD FINE ARTS	-	-	-	-	-	-	-	100	117	120	136	126	106	705
1580	EAST HIGH SCHOOL	-	-	-	-	-	-	-	-	-	170	163	132	210	675
1670	SOUTHEAST HIGH SCHOOL	-	-	-	-	-	-	-	-	-	110	113	139	130	492
3050	LINCOLN MIDDLE SCHOOL	-	-	-	-	-	-	143	211	223	-	-	-	-	577
3090	CENTRAL MIDDLE SCHOOL	-	-	-	-	-	-	-	250	250	-	-	-	-	500
3100	NORTHEAST MIDDLE SCHOOL	-	-	-	-	-	-	-	270	266	-	-	-	-	536
4350	FLA	125	110	80	80	80	70	50	63	55	-	-	-	-	713
5670	AC PREP	50	50	37	44	41	46	31	32	15	-	-	-	-	346
5450	HOLLIDAY MONTESSORI	44	44	44	29	26	20	15	-	-	-	-	-	-	222
5500	CARVER	84	85	75	65	60	56	50	-	-	-	-	-	-	475
5780	BORDER STAR MONTESSORI	36	29	26	22	25	22	10	-	-	-	-	-	-	170
4310	TRAILWOODS	43	40	50	40	65	65	55	-	-	-	-	-	-	358
4330	ROGERS	73	75	85	85	75	80	62	-	-	-	-	-	-	535
4420	FAXON	55	45	49	45	52	36	34	-	-	-	-	-	-	316
4460	GARFIELD	73	75	65	80	65	65	65	-	-	-	-	-	-	488
4500	GLADSTONE	38	40	50	63	50	80	55	-	-	-	-	-	-	376
4580	HARTMAN	43	52	41	50	44	45	31	-	-	-	-	-	-	306
4700	JAMES	38	38	49	37	43	53	29	-	-	-	-	-	-	287
4750	KING	89	87	79	83	74	77	77	-	-	-	-	-	-	566
5020	MELCHER	70	64	77	79	68	65	63	-	-	-	-	-	-	486
5200	PHILLIPS	48	50	45	44	55	55	35	-	-	-	-	-	-	332
5240	PITCHER	33	33	33	28	28	33	33	-	-	-	-	-	-	221
5440	BANNEKER	64	70	68	60	64	50	47	-	-	-	-	-	-	423
5630	GARCIA	58	65	90	60	65	60	60	-	-	-	-	-	-	458
5660	WHEATLEY	50	55	65	45	65	60	60	-	-	-	-	-	-	400
5700	WHITTIER	40	45	55	45	45	68	48	-	-	-	-	-	-	346
4270	HALE COOK	58	60	70	55	55	50	20	-	-	-	-	-	-	368
	KCVA & EVENING ACADEMY	-	-	-	-	-	-	5	12	20	13	11	15	26	102
	Totals	1,212	1,212	1,233	1,139	1,145	1,156	1,078	938	946	1,068	1,077	1,068	1,102	14,374

REVENUES

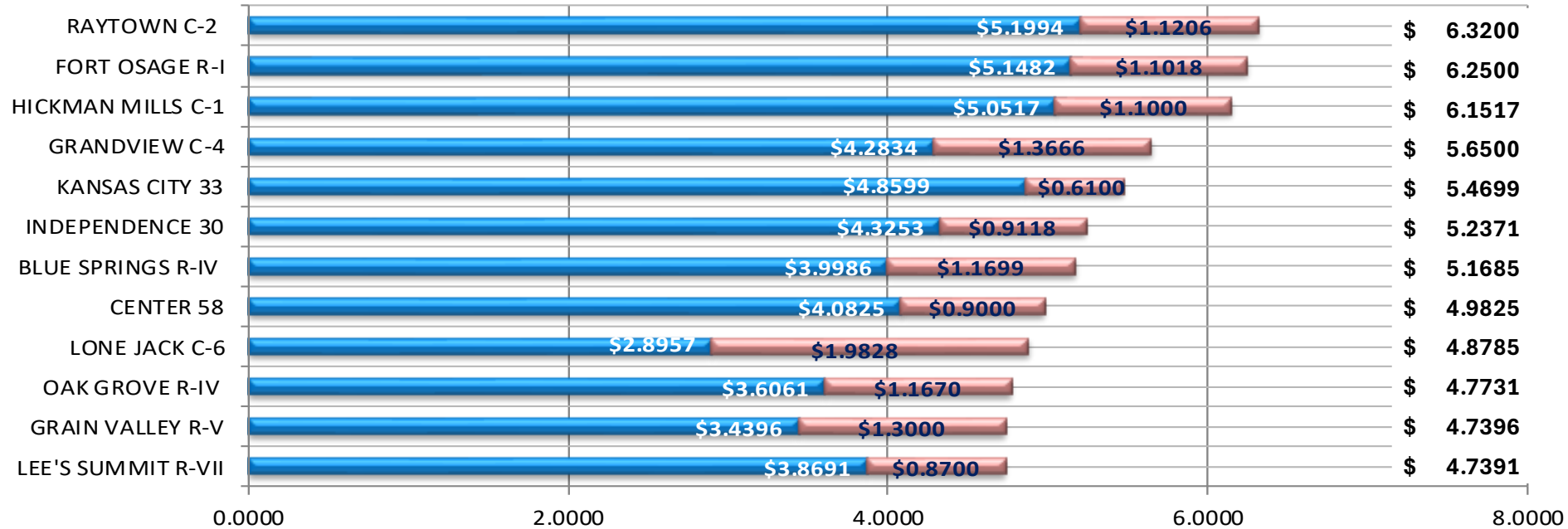
Legislation & Financial Implications



- Last Operating Levy – 1969
- KCPS will seek voters' approval in April 2027 to establish the KCPS operating levy at \$4.9599 that is lower by the court-ordered levy of \$4.96. There will be no tax increase for our voters.
- Senate Bill 1066, reduction in assessed valuation growth and reduction in the statutory minimum levy.
- House Joint Resolution 173, proposes to reduce and eliminate state individual state income tax.
- Jackson County capped the 2023 assessed valuation. Based on amended assessed valuation as of 2/16/2026, KCPS revenue loss is \$25.2 million in 2023, \$16.5 million in 2024, and \$21.7 million in 2025, for a total revenue loss of \$63.4 million. For taxes paid, the taxpayer will be credited over 3 years for \$21.1 million per year.
- Tax incentives, such as tax increment financing (TIF) and property tax abatements, frequently drain millions from school districts, often leading to reduced teacher salaries, increased class sizes, and deferred maintenance. These incentives significantly lower local property tax revenue—a key funding source—disproportionately impacting districts with high poverty rates and underperforming schools.

2025 Property Tax Levy

TY 2025 Tax Levy



	LEE'S SUMMIT R-VII	GRAIN VALLEY R-V	OAK GROVE R-IV	LONE JACK C-6	CENTER 58	BLUE SPRINGS R-IV	INDEPENDENCE 30	KANSAS CITY 33	GRANDVIEW W C-4	HICKMAN MILLS C-1	FORT OSAGE R-I	RAYTOWN C-2
Operating	\$3.8691	\$3.4396	\$3.6061	\$2.8957	\$4.0825	\$3.9986	\$4.3253	\$4.8599	\$4.2834	\$5.0517	\$5.1482	\$5.1994
Debt Service	\$0.8700	\$1.3000	\$1.1670	\$1.9828	\$0.9000	\$1.1699	\$0.9118	\$0.6100	\$1.3666	\$1.1000	\$1.1018	\$1.1206

Total Tax Levy	\$4.7391	\$4.7396	\$4.7731	\$4.8785	\$4.9825	\$5.1685	\$5.2371	\$5.4699	\$5.6500	\$6.1517	\$6.2500	\$6.3200
FY25 Enrollment	17,373	4,466	1,933	672	2,220	14,464	13,734	27,123	3,527	4,684	4,589	7,423

**

** FY25 enrollment includes KCPS for 13,964 and Charter School for 13,159.

Local Tax Effort per WAM/WADA as of DESE's April Calculation - \$4,355

KCPS **2026 Property Tax Levy** will be set in September 2026:

Operating \$4.9599 + Debt Service \$0.6100 = \$5.5699

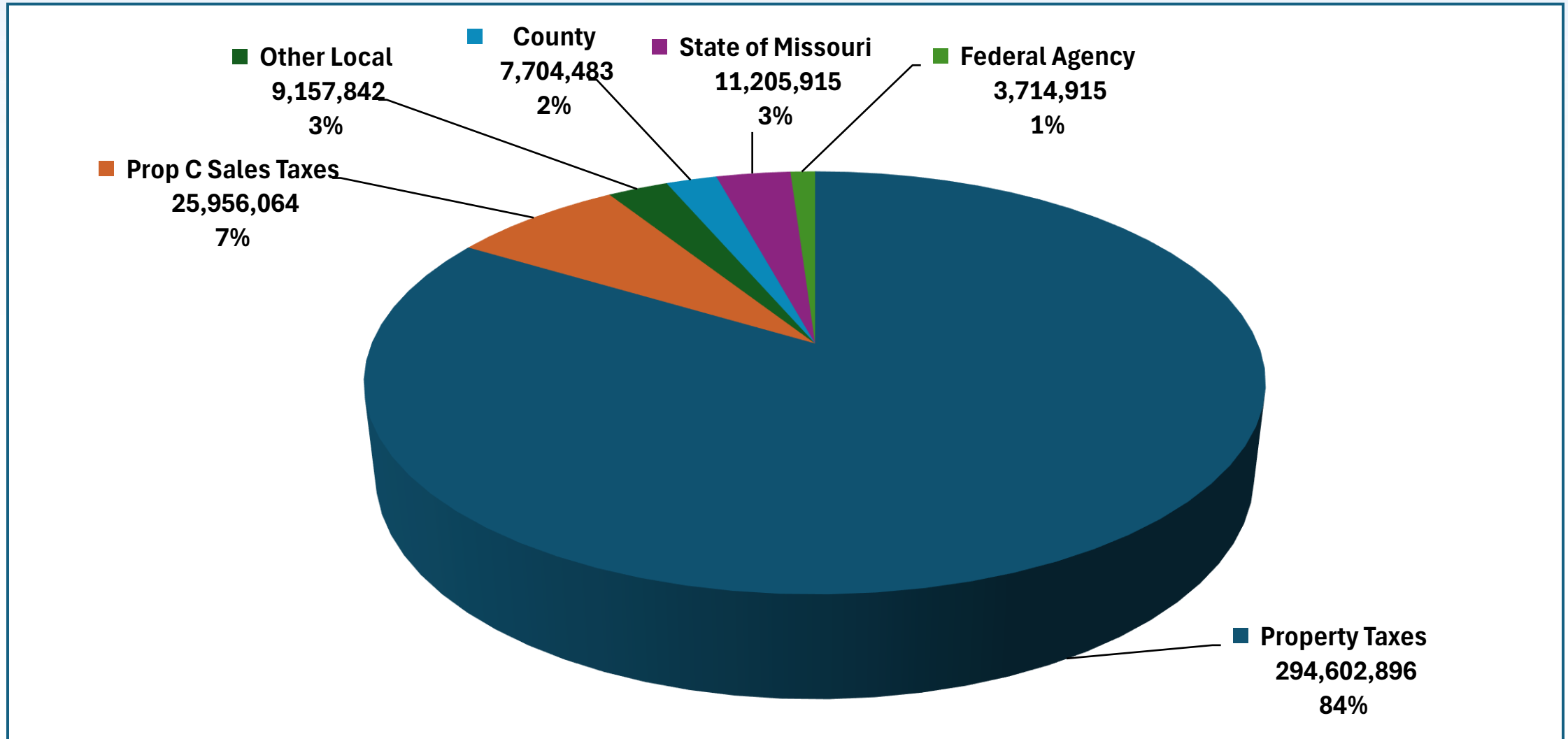
2026-27 Where the Money Comes From

(Excluding Grants & CNS)

<u>Where the Money Comes From</u>	FISCAL YEAR 2025-26 BUDGET AMEND I				FISCAL YEAR 2026-27 PROJECTION				VARIANCE
	GENERAL	CAPITAL	DEBT	TOTAL	GENERAL	CAPITAL	DEBT	TOTAL	FY26 vs FY27
	FUND	PROJECTS	SERVICE		FUND	PROJECTS	SERVICE		
Tax Levy Allocation	\$ 4.3599	\$ 0.5000	\$ 0.6100	\$ 5.4699	\$ 4.4599	\$ 0.5000	\$ 0.6100	\$ 5.5699	\$ 0.1000
Property Taxes	\$ 215,821,533	\$ 39,513,872	\$ 29,079,856	\$ 284,415,261	\$ 224,231,415	\$ 39,901,743	\$ 30,469,739	\$ 294,602,896	\$ 10,187,636
Prop C Sales Tax	25,320,870	-	-	25,320,870	25,956,064	-	-	25,956,064	635,194
Other Local	6,247,826	1,631,560	-	7,879,387	6,860,114	2,297,727	-	9,157,842	1,278,455
County	7,419,023	175,586	-	7,594,609	7,521,361	183,122	-	7,704,483	109,874
State of Missouri	11,933,933	-	-	11,933,933	11,205,915	-	-	11,205,915	(728,018)
Federal Agency	3,413,390	301,525	-	3,714,915	3,413,390	301,525	-	3,714,915	-
TOTAL PROJECTED REVENUE	\$ 270,156,576	\$ 41,622,543	\$ 29,079,856	\$ 340,858,975	\$ 279,188,260	\$ 42,684,117	\$ 30,469,739	\$ 352,342,116	\$ 11,483,141

2026-27 Where the Money Comes From

(Excluding Grants & CNS)



Total Operating Revenue - \$352,342,116

EXPENDITURES

OPERATING BUDGET

MSIP 6 Staffing Standard

Instructional Staff per MSIP 6
Principal
Vice Principal (400 + students) 0.50 FTE
Teacher
Counselor
Library Media Specialist
Art/Music/P.E./iSpark (Elementary Teachers)
Additional Staff per District Priorities
Secretary
School Business Analyst
Instructional Coach
Reading or Academic Interventionist
Recovery Room Specialist (Grades 6-12)
FACE Liaison

Class Size

Instructional Staffing Model				
Class Size and Teacher Staffing				
	Grade Levels			
	K-2	3-4	5-6	7-12
DESE Standard	25	27	30	33
Targeted Schools and Comprehensive Schools *	23	25	27	29

* A targeted school is a school with low performing subgroups, including students who are economically disadvantaged, students from major racial and ethnic groups, students with disabilities, and English learners. Those schools with subgroups performing at or below the Identification Threshold have been identified for Targeted Support and Improvement.

A comprehensive school is a school which is among the lowest five percent of schools receiving Title I funds or is a high school with an average four-year adjusted cohort graduation rate less than 67 percent over a period of three years.

School Profile Model

<u>SCHOOL</u>	<u>CODE</u>	<u>TITLE I</u>	<u>Version Date:</u>
FOREIGN LANGUAGE ACADEMY	4350	School	5/1/2026
FUNDING SOURCE & POSITION DESCRIPTION	FY26	FY27	Variance
PROJECTED ENROLLMENT	605	713	108
<u>OPERATING FUND:</u>			
<i>Instruction:</i>			
Principal	1.00	1.00	0.00
Vice Principal	2.00	2.00	0.00
Teacher	35.00	35.00	0.00
A/M/PE/iSpark	6.00	6.00	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	0.75	1.00	0.25
<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	1.50	0.00
<i>01792-School Success</i>			
Instructional Coach	1.00	1.00	0.00
Reading Intervention Teacher	1.00	1.00	0.00
Part-time Art Teacher			0.00
<i>01797-Signature Budget</i>			
Instructional Paraprofessional	3.00	3.00	0.00
Dual Language Specialist	1.00	1.00	0.00
<u>FEDERAL GRANTS:</u>			
<i>45100-Title I.A</i>	\$174,004	\$151,729	(\$22,275)
Academic Intervention Teacher	1.00	1.00	0.00
FACE Liaison	1.00	1.00	0.00
TOTAL	62.25	62.50	0.25

FY 2026-27 Estimated Per Pupil Cost

<u>CODE</u>	<u>SCHOOL</u>	<u>ENROLLMENT</u>	<u>FY 2026-27 PROPOSED BUDGET</u>			<u>PER PUPIL COST</u>
			<u>FTE</u>	<u>BUDGET</u>		
1200	CENTRAL HIGH SCHOOL	690	64.50	\$ 6,542,706	\$	9,482
1220	LINCOLN COLLEGE PREP	1113	75.00	7,607,980		6,836
1340	NORTHEAST HIGH SCHOOL	792	76.50	7,510,534		9,483
1400	PASEO ACAD FINE ARTS	705	95.82	9,052,428		12,840
1580	EAST HIGH SCHOOL	675	100.50	9,069,475		13,436
1670	SOUTHEAST HIGH SCHOOL	492	58.87	5,830,524		11,851
3050	LINCOLN MIDDLE SCHOOL	577	53.00	5,001,699		8,668
3090	CENTRAL MIDDLE SCHOOL	500	53.00	5,015,293		10,031
3100	NORTHEAST MIDDLE SCHOOL	536	67.50	6,199,917		11,567
4270	HALE COOK	368	35.10	3,172,044		8,620
4310	TRAILWOODS	358	34.90	3,215,688		8,982
4330	ROGERS	535	60.50	5,411,989		10,116
4350	FLA	713	68.50	6,355,760		8,914
4450	FAXON	316	36.10	3,383,781		10,708
4460	GARFIELD	488	45.50	4,086,383		8,374
4500	GLADSTONE	376	43.90	4,038,938		10,742
4580	HARTMAN	306	35.90	3,249,389		10,619
4700	JAMES	287	35.00	3,085,778		10,752
4750	KING	566	63.00	5,641,334		9,967
5020	MELCHER	486	46.10	4,031,079		8,294
5200	PHILLIPS	332	40.50	3,585,806		10,801
5240	PITCHER	221	28.90	2,631,861		11,909
5440	BANNEKER	423	44.50	3,990,273		9,433
5450	HOLLIDAY MONTESSORI	222	39.80	3,429,649		15,449
5500	CARVER	475	48.10	4,463,171		9,396
5630	GARCIA	458	46.10	4,167,393		9,099
5660	WHEATLEY	400	52.90	4,710,303		11,776
5670	AC PREP	346	53.00	4,473,219		12,928
5700	WHITTIER	346	37.90	3,469,034		10,026
5780	BORDER STAR MONTESSORI	170	30.90	2,619,362		15,408
6050/6055	KCVA & EVENING ACADEMY	102	17.00	2,117,948		20,764
	TOTAL	14374	1,588.79	\$ 147,160,736	\$	10,238

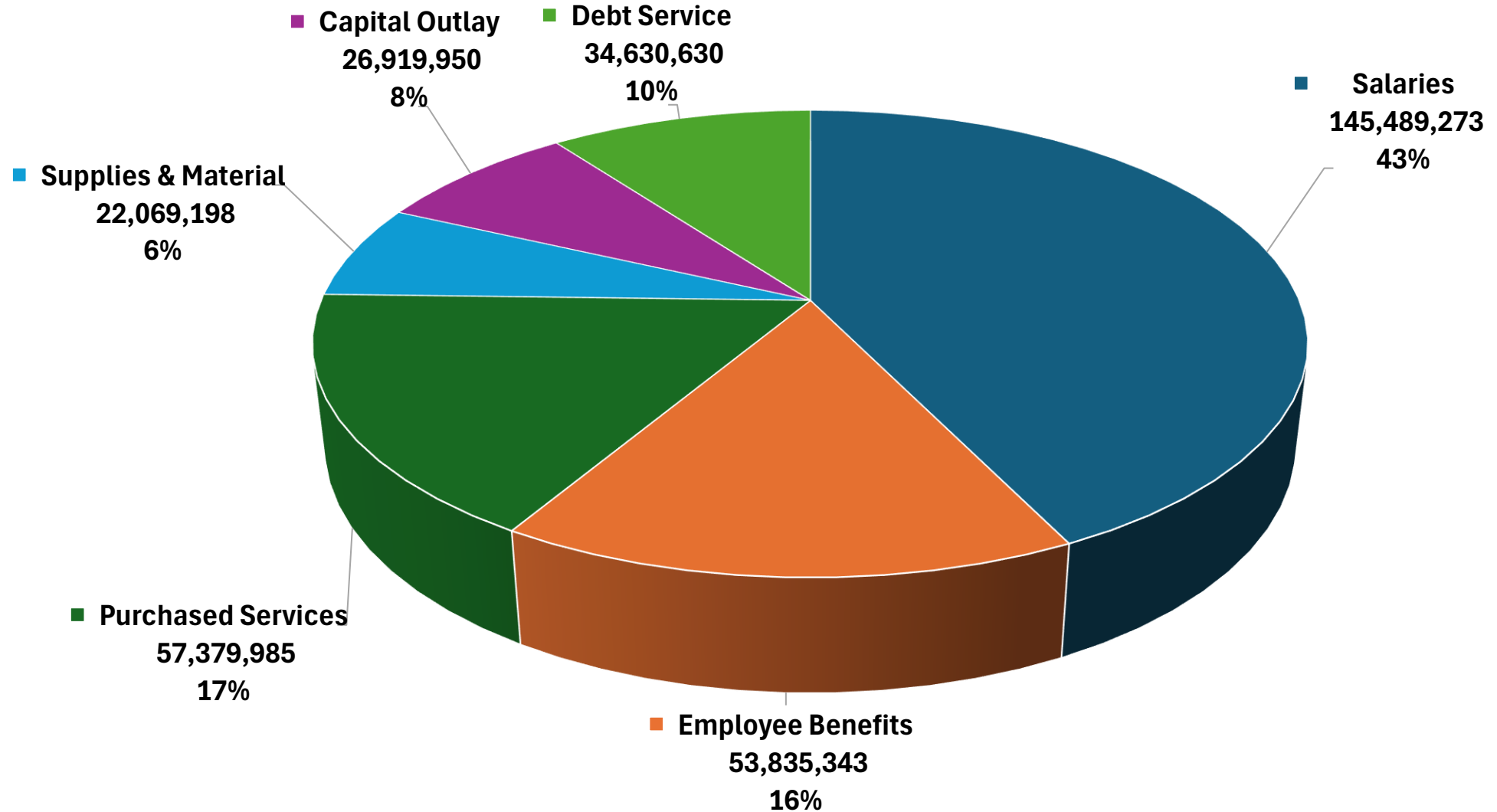
2026-27 Proposed Operating Expenditures

(Excluding Grants & CNS)

	<u>FY 2025-26 BUDGET AMEND 1</u>			<u>FY 2026-27 PROPOSED BUDGET</u>			<u>VARIANCE</u>	
	<u>FTE</u>	<u>Budget</u>	<u>%</u>	<u>FTE</u>	<u>Budget</u>	<u>%</u>	<u>FTE</u>	<u>Budget</u>
Salaries	2,031.28	137,074,791	26.95%	2,062.81	145,489,273	42.75%	31.53	8,414,482
Employee Benefits		48,250,377	9.49%		53,835,343	15.82%		5,584,966
Purchased Services		61,210,546	12.03%		57,579,985	16.86%		(3,630,561)
Supplies & Material		23,429,871	4.61%		22,069,198	6.48%		(1,360,673)
Capital Outlay		198,650,612	39.05%		26,919,950	7.91%		(171,730,662)
Debt Service		40,073,802	7.88%		34,430,630	10.18%		(5,643,172)
TOTAL	<u>2,031.28</u>	<u>508,689,999</u>	<u>100.00%</u>	<u>2,062.81</u>	<u>340,324,379</u>	<u>100.00%</u>	<u>31.53</u>	<u>(168,365,620)</u>

2026-27 Proposed Operating Expenditures

(Excluding Grants & CNS)



Total Proposed Operating Expenditures - \$340,324,379

2026-27 Proposed Operating Expenditures

(Excluding Grants & CNS)

	FY 2025-26 OPERATING BUDGET AMEND 1						FY 2026-27 PROPOSED OPERATING BUDGET						VARIANCE	
	General Fund		Debt Service	Capital Outlay	Total		General Fund		Debt Service	Capital Outlay	Total		Increase (Decrease)	
	FTE	BUDGET	BUDGET	BUDGET	FTE	BUDGET	FTE	BUDGET	BUDGET	BUDGET	FTE	BUDGET	FTE	BUDGET
Board Services	1.00	\$ 465,565	\$ -	\$ -	1.00	\$ 465,565	1.00	\$ 642,094	\$ -	\$ -	1.00	\$ 642,094	-	\$ 176,529
Superintendent	3.00	1,043,370			3.00	1,043,370	3.00	1,094,740			3.00	1,094,740	-	51,370
Deputy Superintendent	2.00	755,502			2.00	755,502	3.00	893,247			3.00	893,247	1.00	137,745
Research & Accountability	34.15	4,375,537		850	34.15	4,376,387	35.00	4,723,624		-	35.00	4,723,624	0.85	347,237
Post-Secondary	8.00	1,524,848		-	8.00	1,524,848	13.00	2,322,953		-	13.00	2,322,953	5.00	798,105
Student Services	48.00	5,107,362		-	48.00	5,107,362	52.00	6,185,236		-	52.00	6,185,236	4.00	1,077,874
Security	74.00	7,737,331		55,000	74.00	7,792,331	76.00	8,260,514		112,934	76.00	8,373,448	2.00	581,117
Chief Academic Division	50.00	9,354,536	-	53,000	50.00	9,407,536	52.00	10,498,140	-	50,000	52.00	10,548,140	2.00	1,140,604
Legal Services	7.00	2,428,423	-	1,000	7.00	2,429,423	8.00	2,638,411	-	-	8.00	2,638,411	1.00	208,988
Communications	8.00	1,903,982		-	8.00	1,903,982	8.00	2,006,121		-	8.00	2,006,121	-	102,139
Human Resources	18.00	3,263,682		-	18.00	3,263,682	18.50	3,510,185			18.50	3,510,185	0.50	246,503
Information Technology	49.00	14,463,230		5,211,059	49.00	19,674,289	48.00	11,413,583		5,022,000	48.00	16,435,583	(1.00)	(3,238,706)
Business & Finance	22.75	3,595,375		8,500	22.75	3,603,875	23.75	4,201,884		-	23.75	4,201,884	1.00	598,009
Student Transportation	4.00	19,720,616		-	4.00	19,720,616	4.00	20,109,314		-	4.00	20,109,314	-	388,698
Operations-Bond Management & Facilities	196.00	28,420,686	-	45,982,263	196.00	74,402,949	194.50	27,675,533	-	21,673,500	194.50	49,349,033	(1.50)	(25,053,916)
Utilities	-	8,107,143		-	-	8,107,143	-	8,345,389		-	-	8,345,389	-	238,246
District Wide - Debt Service	-	-	24,358,087	15,452,465	-	39,810,552	-	-	18,687,248	15,743,382	-	34,430,630	-	(5,379,922)
Property Insurance/Risk Management	1.00	3,107,579		-	1.00	3,107,579	1.50	3,661,516			1.50	3,661,516	0.50	553,937
Schools Budget	1,505.38	153,866,159	-	63,400	1,505.38	153,929,559	1,521.56	160,791,315	-	61,516	1,521.56	160,852,831	16.18	6,923,272
TOTAL OPERATING BUDGET	2,031.28	\$ 269,240,926	\$ 24,358,087	\$ 66,827,537	2,031.28	\$ 360,426,550	2,062.81	\$ 278,973,799	\$ 18,687,248	\$ 42,663,332	2,062.81	\$ 340,324,379	31.53	\$ (20,102,171)
Levy		\$ 4.3599	\$ 0.6100	\$ 0.5000		\$ 5.4699		\$ 4.4599	\$ 0.6100	\$ 0.5000		\$ 5.5699		\$ 0.1000
PROJECTED REVENUE		270,156,576	29,079,856	41,622,543		340,858,975		279,188,260	30,469,739	42,684,117		352,342,116		11,483,141
Subsidy to Education Foundation Director		(170,992)				(170,992)		(179,858)				(179,858)		(8,866)
NET REVENUE PROJECTION		269,985,584	29,079,856	41,622,543		340,687,983		279,008,402	30,469,739	42,684,117		352,162,258		11,474,275
PROJECTED REVENUE OVER/(UNDER) BUDGET		744,658	4,721,769	(25,204,994)		(19,738,567)		34,603	11,782,491	20,785		11,837,879		
									**			**		
** The projected excess revenue of \$11.8 million is the funding from the \$0.61 levy allocated for GO Bond payments of \$474 million. Current KCPS & Charter Schools GO Bond drawdown is \$110 million.														

OPERATING CAPITAL PROJECTS FUND

2026-27 Operating Capital Projects Budget

(Excluding Grants & CNS)

		FY26 AMEND I	FY27 PROPOSED	VARIANCE
DESCRIPTION		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
01001	Superintendent	2,500	-	(2,500)
01007	Information Technology	116,000	22,000	(94,000)
01016	Business & Finance	6,000	-	(6,000)
01039	CNS Operating Subsidy (Equipment)	-	2,000,000	2,000,000
01056	Vocational Education	8,000	8,000	-
01080	Building Corporation Rent	2,276,872	2,276,872	-
01083	C.O.P. Bond P&I	4,515,069	4,580,269	65,200
01084	C.O.P. Bond P&I	7,182,260	7,470,925	288,665
01100	Instruction/Operating	53,850	50,000	(3,850)
01196	Site-Based Athletics	46,300	29,300	(17,000)
01463	Charter Sponsor Administration	1,000	-	(1,000)
01779	2010 Series Bonds - ARRA	1,478,264	1,415,316	(62,948)
01791	Early Childhood Development		19,216	
01797	Signature School	7,000	5,000	(2,000)
12210	Special Education	2,100	-	(2,100)
02068	HVAC	20,000	20,000	-
02069	Lawn Care Parts & Supplies	15,000	15,000	-
02073	Warehousing	5,000	10,000	5,000
02075	Plumbing	6,500	6,500	-
02076	Maintenance	27,000	27,000	-
02077	Custodial Services	-	50,000	50,000
02078	Security (Security Camera System)	55,000	112,934	57,934
03002	Phone System	511,148	-	(511,148)
03009	Transition Schools (Troost & Longfellow)	-	7,500,000	7,500,000
03022/01100	Capital Improvements Projects (Contingency)	328,673	1,919,400	1,590,727
03112	Information Technology	4,583,911	5,000,000	416,089
03130	Interior Painting	90,250	-	(90,250)

2026-27 Operating Capital Projects Budget

(Excluding Grants & CNS)

	<u>DESCRIPTION</u>	<u>FY26 AMEND I</u> <u>BUDGET</u>	<u>FY27 PROPOSED</u> <u>BUDGET</u>	<u>VARIANCE</u> <u>BUDGET</u>
03133	Flooring	212,877	-	(212,877)
03134	HVAC/Mechanical	3,301,903	-	(3,301,903)
03137	Roofing	24,210,645	-	(24,210,645)
03139	Structural	52,683	-	(52,683)
03142	Doors/Windows/Glazing	17,629	-	(17,629)
03145	Auditorium (FY27-CHS & EHS)	2,384,492	375,600	(2,008,892)
03146	Interior Renovations	18,972	-	(18,972)
03147	Asphalt	1,637,041	-	(1,637,041)
03152	Small Projects	25,727	-	(25,727)
03154	Gymnasium	32,692	-	(32,692)
03155	Restroom	3,906	-	(3,906)
03163	Capital Fund Raising Campaign (SWMS/CTE)	-	500,000	500,000
03168	Plumbing	62,045	-	(62,045)
03173	Parking Lot	750,000	750,000	-
03175	Playground	317,239	-	(317,239)
03550	School Repairs/Renovations (Paige)	10,000,000	7,500,000	(2,500,000)
03614	Athletic Fields	329,223	-	(329,223)
03615	Pools (FY27-Paige)	761,081	1,000,000	238,919
03621	Classroom Upgrades	17,532	-	(17,532)
03643	Elevator Upgrades	1,153,691	-	(1,153,691)
03644	Fire Alarm Systems	50,032	-	(50,032)
03645	Fire Suppression/Food Prep	15,721	-	(15,721)
03651	Building Exterior Renovations	6,555	-	(6,555)
03652	Concrete	21,373	-	(21,373)
03654	Parking Lot Maintenance & Repair	44,810	-	(44,810)
03696	Building Renovations	61,971	-	(61,971)
	TOTAL OPERATING CAPITAL PROJECTS FUND	66,827,537	42,663,332	(24,048,712)

GRANTS

2026-27 Projected Grants

GRANTS	FY26 AMEND I		FY27 PROPOSED		VARIANCE	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Federal Grants						
05260		107,300		107,300		
05270	11.00	1,007,982	11.00	1,247,577		239,595
05271	5.00	493,242			(5.00)	(493,242)
05272	1.00	125,000	1.00	125,000		
05280		10,723				(10,723)
05291		12,000				(12,000)
05303		10,917				(10,917)
05340	4.50	363,773	4.50	122,812		(240,961)
05341	80.50	6,170,965	85.50	2,249,435	5.00	(3,921,530)
05900	6.25	868,498	7.75	1,007,537	1.50	139,039
05910	5.00	730,159	5.00	719,789		(10,370)
05934	0.87	90,000	0.69	60,000	(0.18)	(30,000)
05937	1.00	107,420	1.00	113,850		6,430
05982	2.00	247,829			(2.00)	(247,829)
05984	1.00	118,769			(1.00)	(118,769)
42701	8.00	941,378	8.00	941,378		
43600	3.00	628,099			(3.00)	(628,099)
44100	65.00	4,717,664	65.00	4,809,441		91,777
44200	3.00	589,607	3.00	574,617		(14,990)
44201	1.00	203,060	1.00	203,060		
45100	56.25	6,991,180	59.75	5,730,259	3.50	(1,260,921)
45102	19.50	2,722,062	21.00	1,955,137	1.50	(766,925)
45105	32.00	2,517,785	32.00	2,516,943		
45200		15,487		15,487		
46100		672,290		550,076		(122,214)
46200		548,034		401,295		(146,739)
46201		172,607		110,618		(61,989)
46300		231,807		231,807		
46500		842,618		903,982		61,364
Sub-total Federal Grants	305.87	32,258,255	306.19	24,697,400	0.32	(7,560,013)

2026-27 Projected Grants

	FY26 AMEND I		FY27 PROPOSED		VARIANCE	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Other Grants						
06240 The Theta Educational Fdn of KC	-	3,365	-	-	-	(3,365)
06245 Digital Promise	4.00	469,276	-	-	(4.00)	(469,276)
06290 Baptist Trinity Lutheran Legacy Foundation	-	25,000	-	-	-	(25,000)
06291 Feminine Hygiene Grant	-	23,791	-	-	-	(23,791)
06303 Royals Charities, Inc.	1.56	233,909	2.04	232,000	0.48	(1,909)
06305 School Smart KC, Inc.	4.44	839,896	4.96	770,274	0.52	(69,622)
06321 Kauffman Grant	-	53,538	-	-	-	(53,538)
06329 Bloch Family Foundation	5.00	600,000	-	-	(5.00)	(600,000)
06341 MARC Solid Waste Mgt District Grant	-	1,800	-	-	-	(1,800)
06346 Greater Kansas City Comm Foundation	-	38,569	-	-	-	(38,569)
06348 Hall Family Foundation	-	428,534	-	-	-	(428,534)
06350 Jackson County Community Children's Srvc Fund	1.00	150,000	1.00	150,000	-	-
06366 Robotics Grant - KC STEM	-	55,228	-	-	-	(55,228)
06371 Prep KC (ACH First)	-	102,921	-	-	-	(102,921)
06431 Project Lead the Way	-	24,368	-	-	-	(24,368)
06432 JE Dunn	0.50	50,000	-	-	(0.50)	(50,000)
06433 BLAQUEKC	0.50	50,000	-	-	(0.50)	(50,000)
06459 Durwood Foundation Grant	-	40,000	-	-	-	(40,000)
06480 Partnership Program	-	136,085	-	-	-	(136,085)
06481 KCPS Education Foundation	1.00	370,779	1.00	179,858	-	(190,921)
06483 DiPasquale Law Firm	-	43,332	-	-	-	(43,332)
06814 KCMSD Parking Lot	-	55,000	-	-	-	(55,000)
12810 Early Chd Sp Ed 84.027A	34.00	6,085,314	34.00	6,415,022	-	329,708
33200 CTE Base & Performance Grant	3.00	263,640	3.00	266,451	-	2,811
33700 Adult Education & Literacy (AEL)	2.00	240,983	-	-	(2.00)	(240,983)
Sub-total Other Grants	57.00	10,385,328	46.00	8,013,605	(11.00)	(2,371,723)
TOTAL GRANTS	362.87	42,643,583	352.19	32,711,005	(10.68)	(9,931,736)

CHILD NUTRITION SERVICES

2026-27 Projected Child Nutrition

CHILD NUTRITION SERVICES EXPENDITURES		FY26 AMEND I		FY27 PROPOSED		VARIANCE	
		<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
04037	CNS Catering	3.75	395,382	0.75	242,451	(3.00)	(152,931)
44500	School Lunch/Snack Program	145.25	14,980,870	143.25	14,479,832	(2.00)	(501,038)
44600	School Breakfast Program	-	312,565	-	312,565	-	-
44900	Produce Grant 10.559	-	495,000	-	453,000	-	(42,000)
48100	DHSS Supper Program 10.558	13.50	1,282,220	13.50	1,361,383	-	79,163
48101	DHSS Summer Feeding 10.559	-	573,854	-	579,886	-	6,032
48102	DHSS Snacks 10.558	-	73,000	-	53,000	-	(20,000)
49705	Local Food for Schools (LFS) Program	-	25,000	-	25,000	-	-
TOTAL		162.50	18,137,891	157.50	17,507,117	(5.00)	(630,774)

FY 2026-27 PROPOSED COMPREHENSIVE BUDGET

2026-27 Summary of Proposed Comprehensive Budget

Fiscal Year 2026-27	General Fund	Capital Projects Fund	Debt Service Fund	Total Operating Funds	Grants	Child Nutrition Services	Total Comprehensive Budget
Tax Levy Allocation	\$4.4599	\$0.5000	\$0.6100	\$5.5699			
FY27 Beginning Fund Balance (FY26 Est. Ending Balance)	\$ 164,085,109	\$ 69,126,281	\$ 4,721,769	\$ 237,933,159	\$ -	\$ 2,059,284	\$ 239,992,443
Add: Projected Revenue	279,188,260	42,684,117	30,469,739	352,342,116	32,531,147	15,024,488	399,897,751
Less: Projected Expenditures	(278,973,799)	(42,663,332)	(18,687,248)	(340,324,379)	(32,711,005)	(17,507,117)	(390,542,501)
Less: Operating Grant Subsidy	(179,858)	-	-	(179,858)	179,858	-	-
(Less)/Add: State Adequacy Target (SAT) Transfer	(7,531,904)	7,531,904	-	-	-	-	-
Projected Ending Fund Balance	156,587,808	76,678,970	16,504,260	249,771,038	-	(423,345)	249,347,693
Less: Restricted Fund Balance							
- Estimated Jackson County Tax Credits	(54,872,295)	(6,151,740)	(2,421,690)	(63,445,725)	-	-	(63,445,725)
Adusted Ending Fund Balance	\$ 101,715,513	\$ 70,527,230	\$ 14,082,570	\$ 186,325,313	\$ -	\$ (423,345)	\$ 185,901,968
	**	*					

Projected Unrestricted General Fund Ending Balance 36%

** Estimated Jackson County tax credits - \$21.1 million annually

* Will be used for capital improvement projects not covered by COP and GO Bonds.

TIMELINE

2026-27 Budget Timeline

May 2026	05/06/26	A <u>budget workshop</u> is held with the Board of Education to review details of the proposed budget for 2026-27.
May 2026	05/27/26	<u>Public budget hearing</u> is held to share budget priorities and planning and receive input from all stakeholders.
June 2026	06/10/26	The <u>final FY27 budget document</u> is recommended to the Board of Education for adoption by June 10, 2026. Statutory deadline for adoption of school district budget is June 30. Statutory deadline for adoption of school district budget is June 30.

KANSAS CITY
PUBLIC SCHOOLS



Thank You

Questions