

## AGENDA REPORT

### Budget and Personnel Committee

#### Proposed funding\* contract changes for 2025-2026

Numbers in **red** indicated a reduction in contract funds.

Numbers in **green** indicate an increase in contract funds.

Direct Service Provider	HS total contract before change	Proposed HS total contract after change	EHS total contract before change	EHS total after contract change	Proposed grand total before contract change	Proposed grand total after change
slots removed from:						
YMCA	\$3,134,618	\$0	\$1,903,048	\$0	\$5,037,666	\$0
Ability KC	--	--	\$102,651	\$0	\$102,651	\$0
Subtotals	\$3,134,618	\$0	\$2,005,699	\$0	\$5,140,317	\$0
slots given to:						
KCPS	\$5,699,434	\$5,856,612	\$363,772	\$363,772	\$6,063,206	\$6,220,384
Guadalupe	\$849,786	\$892,256	\$ 0	\$135,692	\$849,786	\$1,027,948
Emmanuel	\$536,421	\$576,925	\$222,410	\$451,928	\$758,831	\$1,028,853
Mattie Rhodes	--	\$395,775	--	\$0	--	\$395,775
Render's Hope	--	\$32,474	--	\$117,545	--	\$150,019
ISD	\$2,965,864	\$2,965,887	\$619,420	\$653,738	\$3,585,284	\$3,619,625
Subtotals	\$10,051,505	\$10,719,929	\$1,205,602	\$1,722,675	\$11,257,107	\$12,442,604

\*Total funding for each Direct Service Provider is derived from total enrollment slots at each center, which are described on the previous page.