



# BUDGET

Shawnee Mission School District

2023-2024



# SHAWNEE MISSION

## SCHOOL DISTRICT

Dear Patron:

This publication provides information about the 2023-24 Shawnee Mission School District budget, as well as actual revenue and expenditures for the last two years.

Proposed district operating revenue increased approximately \$15.4 million. The major changes include:

- Increase Base Aid for Student Excellence by 5% to \$5,088 (+\$8.0 million)
- Cost of Living percentage increases to 6.57% (+\$3.6 million)
- Increase in enrollment of 134.4 FTE from 2022-23 (+\$0.7 million)
- Decrease in weighted funding (-\$1.2 million)
- Local Option Budget base increases 5% to \$5,158 (+\$5.0 million)
- Increase in number of filled special education teachers and reimbursable transportation cost (+\$0.7 million)
- Decrease in interest & miscellaneous revenue (-\$1.4 million)

Proposed district operating expenditures increased approximately \$23.1 million. The major changes include:

- Staff Raises/Turnover/Fallout (+\$14.5 million)
- Increase in staffing (+\$4.2 million): +32.1 FTE certified staff, +3.0 administrative staff and +25.5 FTE classified staff
- Additional staff elections for health insurance and increase of \$24/month (+\$3.6 million)
- Other salary & benefit increases (+\$1.6 million)
- Student transportation and fuel increases (+\$1.1 million)
- Utility increases (+\$0.8 million)
- Changes in supplies & services, instructional resources and other line items (-\$2.7 million)

Please feel free to contact any member of the board of education or school district administration if you have questions about the information contained in this booklet. We appreciate your continued support of the students and staff of the Shawnee Mission School District.

Sincerely,

Mary Sinclair, President  
Board of Education

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(August 28, 2023)

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## GENERAL INFORMATION

## **Shawnee Mission School District Summary of Fund Types**

The following page depicts how the district categorizes its funds.

### Supported Funds

These funds are used to account for the general operation of the district. This group of funds includes the general and supplemental general fund as well as other funds that are supported by transfers from these funds. The main revenue sources for these funds include state aid, local taxes and interest.

### Self-Supported Funds

These funds receive fees, gifts, non-federal grants, and/or state grants. The revenue received in these funds is restricted for a specific purpose. These funds are considered self-supported since the revenue received equals or exceeds the expenditure budget. In addition, these funds receive no transfers from the general or supplemental general fund.

### Flow-Through Funds to the State

These funds include Declining Enrollment, Cost of Living and KPERS Retirement Contribution. These funds are considered flow-through funds since the revenue received is remitted to the state.

### Federal Funds

These funds include federal grants received directly from the federal government or passed through the state of Kansas. These monies are restricted to the specific use detailed in the grant documents.

### Capital and Debt Retirement

The capital outlay fund receives local taxes for the purpose of construction, repair, remodeling, furnishings, equipment, and technology for district facilities. The debt retirement funds receive local taxes for the payment of interest and principal on general long-term debt and special assessments.

## Shawnee Mission School District Summary of Fund Types

Fund #		2023-24 Budgeted		2023-24 Budgeted	
Fund Description		Revenues	% of Total	Expenditures	% of Total
All Funds		\$467,594,522	100%	\$485,018,717	100%
Supported Funds		\$286,074,768	61%	\$286,175,514	59%
006	General Fund-Beginning Balance	\$0			
006	General Fund-State Aid	\$184,127,149			
	SubTotal	\$184,127,149		\$157,261,778	
008	Supplemental General	\$70,198,367		\$18,937,389	
011	At Risk (4 Year Old)	\$621,790		\$1,528,925	
013	At Risk	\$0		\$40,616,999	
014	Bilingual Education	\$0		\$3,297,607	
015	Virtual Education	\$0		\$97,196	
026	Inservice Education	\$25,000		\$243,424	
028	Parent Education Program	\$448,100		\$732,063	
030	Special Education-State Aid	\$25,144,362			
030	General Fund - Reimbursables/Interest	\$3,720,000			
030	Special Education-Medicaid	\$1,790,000			
	SubTotal	\$30,654,362		\$55,429,454	
034	Vocational Education	\$0		\$6,964,179	
052	Sch Wrkr Comp Reserve	\$0		\$1,066,500	
053	Contingency Reserve	\$0		\$0	
Self-Supported Funds		\$21,455,047	5%	\$25,512,028	5%
012	Adult Supplemental Ed	\$0		\$35,421	
023	E-School	\$145,100		\$203,909	
024	Food Service	\$13,376,159		\$15,424,884	
029	Summer School	\$308,000		\$609,112	
042	Special Liability Expense	\$837,426		\$1,365,728	
054	Student Materials	\$600,000		\$994,469	
056	Textbook Rental	\$4,405,362		\$3,821,500	
057	Health Reserve	\$1,783,000		\$1,783,000	
320	Gifts and Donations	\$0		\$1,274,005	
Flow-Through Funds to the State		\$44,614,626	10%	\$45,451,711	9%
019	Declining Enrollment	\$0		\$0	
033	Cost of Living	\$13,360,839		\$14,197,924	
051	KPERS Retirement Contribution	\$31,253,787		\$31,253,787	
Federal Funds (Except Federal Funds included in Food Service Fund)		\$26,585,445	6%	\$25,749,884	5%
108	ESSER III	\$15,965,005		\$15,289,593	
111	Title I	\$3,089,353		\$3,085,713	
112	Title I Part C - Migrant	\$45,000		\$50,138	
113	ARP-HCY	\$124,869		\$101,110	
115	Title II	\$671,841		\$673,794	
120	Carl Perkins	\$213,372		\$189,866	
130	Title VI-B Grants	\$312,044		\$307,130	
131	Title VI-B (Pass Thru \$)	\$5,582,443		\$5,561,653	
141	Title III - English Language Acquisition	\$255,963		\$261,780	
150	Title IV - Student Support & Academic Enrichment	\$325,555		\$229,107	
Capital and Debt Retirement		\$88,864,636	18%	\$102,129,580	22%
016	Capital Outlay	\$48,315,380		\$60,428,310	
062	Bond & Interest #1	\$39,678,484		\$40,776,270	
067	Special Assessment	\$870,772		\$925,000	

**Shawnee Mission School District No. 512**  
**2023-2024 Estimated Fnding - Supported Funds**

	2020-21		2021-22		2022-23		2023-24	
	2020-21 Audited	2020-21 Actual Funding Plan	2021-22 Audited	2021-22 Actual Funding Plan	2022-23 Audited	2022-23 Actual Funding Plan	2023-24 Projected	2023-24 Estimated Funding Plan
	<u>FTE</u>	<u>\$4,569</u>	<u>FTE</u>	<u>\$4,706</u>	<u>FTE</u>	<u>\$4,846</u>	<u>FTE</u>	<u>\$5,088</u>
FTE Enrollment	26,894.9	122,882,798	26,819.7	126,213,508	25,769.9	124,880,935	25,904.9	131,804,131
Student Growth Reserve	0.0	0	0.0	0	0.0	0	827.2	4,208,794
Weighted bilingual ed. (39.5%)	449.0	2,051,481	416.6	1,960,520	447.3	2,167,616	447.3	2,275,862
Weighted vocational ed. (50%)	568.6	2,597,933	597.3	2,810,894	629.5	3,050,557	629.5	3,202,896
At-risk (4 year olds)	101.5	463,754	140.0	658,840	149.5	724,477	149.5	760,656
Weighted at-risk (48.4%)	3,179.9	14,528,963	2,986.8	14,055,881	4,009.0	19,427,614	3,847.8	19,577,606
Weighted high density at-risk	174.0	795,006	124.2	584,485	373.8	1,811,435	274.5	1,396,656
Weighted new facilities (25%)	102.5	468,323	0.0	0	0.0	0	0.0	0
Weighted FTE for transportation	657.1	3,002,249	377.9	1,778,576	636.8	3,085,718	650.1	3,307,665
High Enrollment Weighting	946.0	4,322,274	944.7	4,445,758	908.2	4,401,137	912.9	4,644,835
Cost of living weighting (6.57%)	1,848.9	8,447,583	1,867.4	8,787,833	1,856.4	8,996,288	2,536.8	12,907,203
KAMS (Fort Hays State University)	1.0	4,569	0.0	0	1.0	4,846	1.0	4,846
Weighted FTE for special ed.	4,955.1	22,639,654	4,933.0	23,214,671	5,064.7	24,543,704	4,960.1	25,236,762
Virtual Students	0.0	0	0.0	0		0		
Virtual State Aid (\$709 per credit)		61,329		33,678		35,450		35,450
Prior Year Adjustment				-3,545		-3,900		
Rounding Adjustment		280		0		-126		549
General Fund Budget Limit	39,878.5	\$182,266,196	39,207.6	\$184,541,099	39,846.1	\$193,125,751	41,141.6	\$209,363,911
General Fund Budget Limit Less Flow-Through for Special Ed, Supplemental and KPERS State Aid	34,923.4	\$159,626,542	34,274.6	\$161,326,428	34,781.4	\$168,582,047	36,181.5	\$184,127,149
<u>Estimated State Aid for Spec. Ed.</u>	<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>	
Number of Special Ed. Teachers	376.20	-3.23	382.70	7.69	402.89	5.55	408.44	2.30
Number of Special Ed. Paras	368.58	-41.53	379.08	-22.15	381.02	-61.26	381.02	23.63
	523.63	-19.84	534.33	-1.17	555.30	-18.96	560.85	11.75
Less: Estimated Funding from SPED State Aid for Grants	3.00	\$31,465	3.00	\$31,530	3.00	\$31,915	3.00	\$30,800
	500.79	15,757,357	530.16	16,715,945	533.34	17,021,546	569.60	17,543,680
FTE Audit Adjustment		(22,507)		(51,917)		(57,068)		
Transportation Costs @ 80%	\$8,241,774	6,593,419	\$7,960,177	6,368,142	\$9,091,514	7,273,211	\$9,150,853	7,320,682
Transportation Audit Adjustment		(69,813)		(214,550)		(57,030)		
Medicaid Replacement State Aid		203,840		181,337		172,368		180,000
Catastrophic Aid		82,641		118,411		86,174		100,000
Catastrophic Aid Adjustment		322		2,713		8,758		
Rounding Adjustment				0				
		\$22,545,259		\$23,120,081		\$24,447,959		\$25,144,362

**Shawnee Mission School District No. 512**  
**2023-2024 Estimated Fnding - Supported Funds**

	2020-21 Audited FTE	2020-21 Actual Funding Plan \$4,569	2021-22 Audited FTE	2021-22 Actual Funding Plan \$4,706	2022-23 Audited FTE	2022-23 Actual Funding Plan \$4,846	2023-24 Projected FTE	2023-24 Estimated Funding Plan \$5,088
<u>Reimbursables:</u>								
College NOW		123,579		154,653		169,258		154,000
Facilities Rental		315,152		1,297,959		1,434,276		1,337,000
NJROTC		70,366		74,405		77,023		77,000
Parking Fees		39,403		103,353		90,932		95,000
ID Card Fee		41,175		46,415		43,878		46,000
P-Card Rebate		114,334		151,185		149,681		149,000
Early Contract Release		8,000		33,000		34,000		22,000
National Board Certification		8,000		0		7,500		10,000
CTE Certification		0		0		0		0
Mentor Teacher		33,811		0		82,384		80,000
		<u>753,820</u>		<u>1,860,970</u>		<u>2,088,932</u>		<u>1,970,000</u>
<u>Estimated Funding - Other</u>								
Inservice State Aid		44,461		0		17,381		25,000
Pre-School Tuition		145,568		352,265		367,547		373,000
Parent Education		404,134		399,186		402,291		448,100
Tuition & Other - Special Ed.		22,270		125		3,772		0
Interest		62,815		117,631		2,915,944		1,750,000
Medicaid - Federal		1,384,687		1,711,169		1,876,344		1,790,000
Preschool TANF Grant		143,579		183,421		236,687		248,790
		<u>\$2,207,514</u>		<u>\$2,763,797</u>		<u>\$5,819,966</u>		<u>\$4,634,890</u>
Funding - Local Option (33%)		<u>\$61,718,489</u>		<u>\$61,841,859</u>		<u>\$63,720,734</u>		<u>\$70,198,367</u>
LOB Base		\$4,608		\$4,700		\$4,912		\$5,158
Average 3-Year CPI		1.10%		2.00%		4.50%		5.00%
Total Revenues		<u>\$246,851,624</u>		<u>\$250,913,135</u>		<u>\$264,659,638</u>		<u>\$286,074,768</u>
Difference from prior year		<u>\$77,627</u>		<u>\$4,061,511</u>		<u>\$13,746,503</u>		<u>\$21,415,130</u>
<b>Mill Levies</b>								
General Fund		20.000		20.000		20.000		20.000
LOB		14.603		13.706		11.932		12.717
Declining Enrollment		0.000		0.000		0.000		0.000
Cost of Living		2.033		2.028		1.618		2.339
Special Liability Expense Fund		0.147		0.232		0.224		0.150
Capital Outlay Fund		8.000		8.000		8.000		8.000
Special Assessment		0.131		0.263		0.159		0.159
Bond & Interest Fund		7.437		7.438		7.453		7.434
Total		<u>52.351</u>		<u>51.667</u>		<u>49.386</u>		<u>50.799</u>
Difference		0.236		-0.684		-2.281		1.413
Percent Change		0.45%		-1.31%		-4.41%		2.86%
Annual cost to owner of \$200,000 home		\$1,158		\$1,142		\$1,044		\$1,072



**Shawnee Mission Unified School District No. 512  
2023-2024 Budget Summary - Supported Funds**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Anticipated Budget 2023-24</u>	<u>Anticipated Over/(Under) Actual</u>
<b>Salary Costs:</b>					
Certified	\$ 116,259,147	\$ 120,191,506	\$ 122,947,070	\$ 132,587,228	\$ 9,640,158
Psychologists	1,762,643	1,844,210	1,745,057	1,893,400	148,343
Administrators	13,123,469	13,505,270	13,524,990	14,045,350	520,360
Classified	27,146,783	26,833,262	26,304,725	34,171,891	7,867,166
Stipend/Salary Increase	0	0	239,750	0	(239,750)
KPERS In Lieu of Salary	155,264	140,306	142,731	131,408	(11,323)
VI-B Reclassified Salaries	2,804,292	2,429,062	4,444,380	4,097,258	(347,122)
VI-B ARRA Reclassified Salaries	0	0	0	0	0
Recapture/Fallout	0	0	0	(3,030,406)	(3,030,406)
SubTotal	161,251,598	164,943,616	169,348,703	183,896,129	14,547,426
<b>Personnel Changes:</b>					
Certified	0	0	0	2,528,180	2,528,180
Psychologist	0	0	0	206,568	206,568
Administrators	0	0	0	309,639	309,639
Classified	0	0	0	930,069	930,069
Supplementals	0	0	0	39,528	39,528
Reclassify Title VI-B Salaries	0	0	0	152,742	152,742
Professional Growth	1,034,164	1,094,213	1,236,749	1,200,000	(36,749)
SubTotal	162,285,762	166,037,829	170,585,452	189,262,855	18,677,403
<b>Other Salaries:</b>					
Certified Substitutes	5,394,711	3,095,714	3,981,865	4,200,000	218,135
Classified Substitutes	137,023	224,995	201,146	190,000	(11,146)
Supplemental	3,275,936	3,364,031	3,602,982	3,921,408	318,426
Activity Participation Fee	(29,922)	(214,861)	(220,887)	(210,000)	10,887
Extended Contracts	294,690	287,855	305,520	347,782	42,262
Overtime	512,463	706,701	730,844	441,000	(289,844)
Overtime-Facilities Rental	39,150	189,548	224,685	200,000	(24,685)
Unused Sick Leave	173,644	165,550	159,368	145,000	(14,368)
Salary Stipend	418,688	520,328	523,169	502,107	(21,062)
Longevity Pay	30,250	35,150	28,850	35,000	6,150
SubTotal	10,246,633	8,375,011	9,537,542	9,772,297	234,755
Total Salaries	172,532,395	174,412,840	180,122,994	199,035,152	18,912,158
<b>Benefits:</b>					
Health Insurance	21,208,243	22,630,787	23,043,028	26,687,798	3,644,770
Cash Fringe	4,400	2,800	1,200	1,200	0
Social Security	12,161,466	12,556,344	12,759,112	13,878,913	1,119,801
Workers Compensation	805,034	737,862	837,823	1,066,500	228,677
Other	727,265	823,716	798,478	838,735	40,257
Total Benefits	34,906,408	36,751,509	37,439,641	42,473,146	5,033,505
<b>Student Transportation :</b>					
Regular	6,000,962	6,265,825	6,083,608	6,802,293	718,685
Special Education	7,755,832	7,448,748	8,420,638	8,539,921	119,283
Vocational	105,510	197,838	202,045	236,444	34,399
Motor Fuel	340,260	746,836	786,180	1,000,000	213,820
Total Student Transportation	14,202,564	14,659,247	15,492,471	16,578,658	1,086,187
<b>Utilities</b>	8,809,088	10,077,737	9,999,908	10,943,672	943,764
<b>Less: Allocated Indirect Cost</b>	(925,947)	(844,962)	(676,624)	(826,244)	(149,620)
<b>Less: E-Rate</b>	(430,807)	(440,187)	(375,495)	(370,000)	5,495
<b>Property Insurance</b>	994,165	1,154,494	1,729,341	1,886,547	157,206
<b>Supplies and Services</b>	9,448,797	11,134,725	12,893,978	11,758,755	(1,135,223)
<b>Motor Fuel</b>	140,545	174,806	213,366	175,000	(38,366)
<b>Instructional Resources</b>	4,749,666	3,657,990	4,728,567	3,035,000	(1,693,567)
<b>Custodial Salaries to Capital Outlay</b>	0	(2,300,000)	(4,500,000)	(4,500,000)	0
<b>Student Growth Reserve</b>	0	0	0	5,985,828	5,985,828
<b>Total Expenditures</b>	<u>\$ 244,426,874</u>	<u>\$ 248,438,199</u>	<u>\$ 257,068,147</u>	<u>\$ 286,175,514</u>	<u>\$ 29,107,367</u>

## Summary of Fund Balance - Operating Funds

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Anticipated 2023-24</u>
BASE	\$4,569	\$4,706	\$4,846	\$5,088
Revenues	\$246,851,624	\$250,913,135	\$264,659,638	\$286,074,768
Expenditures	\$244,426,874	\$248,438,199	\$257,068,147	\$286,175,514
Surplus (Deficit)	\$2,424,750	\$2,474,936	\$7,191,491	(\$100,746)
Workers' Compensation	0	0	400,000	0
Beginning Fund Balance	\$18,158,468	\$20,583,218	\$23,058,154	\$30,249,645
Ending Fund Balance	\$20,583,218	\$23,058,154	\$30,249,645	\$30,148,899
Balance as % of Expenditures*	10.73%	11.55%	13.96%	12.51%
Workers Comp Reserve	\$2,600,000	\$2,600,000	\$3,000,000	\$3,000,000
Contingency Reserve	\$5,638,052	\$5,638,052	\$5,638,052	\$5,638,052

\* Ending Fund Balance + Contingency Reserve divided by Expenditures

# SHAWNEE MISSION SCHOOL DISTRICT NO.512

## Requests for Personnel Change - FY24

### SUPPORTED FUNDS

FUND	POSITION/TITLE	FTE	COST PER FTE	TOTAL BASE	SOC SEC 7.65%	UNEMPLOY 0.10%	HLTH INS	TOTAL SALARY	OTHER SALARIES	TOTAL COST
<b>CERTIFIED</b>										
006	Elementary Teachers	7.000	64,938	454,566	34,774	455	66,528	556,323	-	556,323
006	Specials Teachers	0.800	64,938	51,950	3,974	52	7,603	63,580	-	63,580
006	Middle School Teachers	4.700	64,938	305,209	23,348	305	44,669	373,531	-	373,531
006	High School Teacher	(5.600)	64,938	(363,653)	(27,819)	(364)	(53,222)	(445,058)	-	(445,058)
006	Teacher Pool	(1.300)	64,938	(84,419)	(6,458)	(84)	(12,355)	(103,317)	-	(103,317)
013	Interventionists	3.000	66,817	200,451	15,335	200	28,512	244,498	-	244,498
013	Social Workers	8.000	68,191	545,528	41,733	546	76,032	663,838	-	663,838
013	Counselors	4.200	71,685	301,077	23,032	301	39,917	364,327	28,981	393,308
013	Instructional Coaches	7.500	66,780	500,850	38,315	501	71,280	610,946	-	610,946
014	ELL Teachers	3.500	69,280	242,480	18,550	242	33,264	294,536	-	294,536
030	Special Education Teachers	(3.700)	63,149	(233,651)	(17,874)	(234)	(35,165)	(286,924)	-	(286,924)
030	SPED Instructional Coach	2.000	66,780	133,560	10,217	134	19,008	162,919	-	162,919
		<b>30.100</b>		<b>2,053,948</b>	<b>157,127</b>	<b>2,054</b>	<b>286,070</b>	<b>2,499,199</b>	<b>28,981</b>	<b>2,528,180</b>
<b>PSYCHOLOGIST</b>										
030	Psychologist	2.000	88,126	176,252	13,483	176	16,656	206,568	-	206,568
		<b>2.000</b>		<b>176,252</b>	<b>13,483</b>	<b>176</b>	<b>16,656</b>	<b>206,568</b>	<b>-</b>	<b>206,568</b>
<b>ADMINISTRATION</b>										
013	Middle School Assistant Principal	2.000	92,595	185,190	14,167	185	19,008	218,550	5,440	223,990
013	Administrative Intern	1.000	72,270	70,000	5,355	70	9,504	84,929	720	85,649
		<b>3.000</b>		<b>255,190</b>	<b>19,522</b>	<b>255</b>	<b>28,512</b>	<b>303,479</b>	<b>6,160</b>	<b>309,639</b>
<b>CLASSIFIED</b>										
014	ELL Aides	(2.625)	24,504	(64,323)	(4,921)	(64)	(24,948)	(94,256)	-	(94,256)
006	Nurse Aide	0.500	24,504	12,252	937	12	4,752	17,954	-	17,954
013	Interpreters	4.000	25,726	102,905	7,872	103	38,016	148,896	-	148,896
030	Paraprofessionals	23.625	23,775	561,684	42,969	562	224,532	829,747	-	829,747
028	Parents as Teacher	0.500	61,663	30,832	2,359	31	4,752	37,973	-	37,973
006	Secretary	(0.500)	36,874	(18,437)	(1,410)	(18)	(4,752)	(24,618)	-	(24,618)
006	Payroll Professional	1.000	52,649	52,649	4,028	53	9,504	66,233	-	66,233
006	Accounting Clerk	(1.000)	39,310	(39,310)	(3,007)	(39)	(9,504)	(51,861)	-	(51,861)
		<b>25.500</b>		<b>638,252</b>	<b>48,826</b>	<b>638</b>	<b>242,352</b>	<b>930,069</b>	<b>-</b>	<b>930,069</b>
<b>SUPPLEMENTALS/EXTRA DAYS</b>										
006	Middle School Soccer (per school)	5.000	7,337	36,685	2,806	37	-	39,528	-	39,528
				<b>36,685</b>	<b>2,806</b>	<b>37</b>	<b>-</b>	<b>39,528</b>	<b>-</b>	<b>39,528</b>
030	Reclassify Title VI-B SPED Teachers			-	-	-	-	-	-	152,742
<b>TOTAL SUPPORTED FUNDS</b>		<b>60.600</b>		<b>3,160,327</b>	<b>241,765</b>	<b>3,161</b>	<b>573,590</b>	<b>3,978,842</b>	<b>35,141</b>	<b>4,166,725</b>

# SHAWNEE MISSION SCHOOL DISTRICT NO.512

## Requests for Personnel Change - FY24

### SELF-SUPPORTED FUNDS

FUND	POSITION/TITLE	FTE	COST PER FTE	TOTAL BASE	SOC SEC 7.65%	UNEMPLOY 0.10%	HLTH INS	TOTAL SALARY	OTHER SALARIES	TOTAL COST
<b>CERTIFIED</b>										
320	Interventionist	(0.100)	66,817	(6,682)	(511)	(7)	(950)	(8,150)	-	(8,150)
320	Counselor	(1.000)	71,685	(71,685)	(5,484)	(72)	(9,504)	(86,745)	(6,900)	(93,645)
		<b>(1.100)</b>		<b>-</b>	<b>(5,995)</b>	<b>(78)</b>	<b>(10,454)</b>	<b>(94,895)</b>	<b>(6,900)</b>	<b>(101,795)</b>
<b>CLASSIFIED</b>										
024	Food Service - Floaters	(14.875)	22,587	(335,981)	(25,703)	(336)	(141,372)	(503,392)	-	(503,392)
029	Secretary	(0.500)	36,874	(18,437)	(1,410)	(18)	(4,752)	(24,618)	-	(24,618)
320	Recovery Room Aide	0.875	23,179	20,282	1,552	20	8,316	30,169	-	30,169
320	Educational Aides	0.875	23,923	20,932	1,601	21	8,316	30,871	-	30,871
		<b>(13.625)</b>		<b>(313,204)</b>	<b>(23,960)</b>	<b>(313)</b>	<b>(129,492)</b>	<b>(466,969)</b>	<b>-</b>	<b>(466,969)</b>
<b>TOTAL SELF-SUPPORTED FUNDS</b>		<b>(14.725)</b>		<b>(313,204)</b>	<b>(29,955)</b>	<b>(391)</b>	<b>(139,946)</b>	<b>(561,864)</b>	<b>(6,900)</b>	<b>(568,764)</b>

### FEDERAL FUNDS

FUND	POSITION/TITLE	FTE	COST PER FTE	TOTAL BASE	SOC SEC 7.65%	UNEMPLOY 0.10%	HLTH INS	TOTAL SALARY	OTHER SALARIES	TOTAL COST
<b>CERTIFIED</b>										
131	Special Education Teachers	2.000	63,149	126,298	9,662	126	16,656	152,742	-	152,742
108	Counselors	(4.000)	71,685	(286,740)	(21,936)	(287)	(38,016)	(346,978)	(27,601)	(374,579)
111	Counselor	(1.000)	71,685	(71,685)	(5,484)	(72)	(9,504)	(86,745)	(6,900)	(93,645)
108	Social Worker	(5.000)	65,740	(328,701)	(25,146)	(329)	(47,520)	(401,696)	-	(401,696)
111	Social Worker	(1.000)	65,740	(65,740)	(5,029)	(66)	(9,504)	(80,339)	(1,758)	(82,097)
111	Interventionist	(3.500)	69,804	(244,314)	(18,690)	(244)	(33,264)	(296,512)	-	(296,512)
111	Teacher	(1.000)	56,991	(56,991)	(4,360)	(57)	(9,504)	(70,912)	-	(70,912)
120	Teacher	(0.200)	56,991	(11,398)	(872)	(11)	(1,901)	(14,182)	-	(14,182)
108	Teacher on Assignment	1.000	64,938	64,938	4,968	65	9,504	79,475	3,500	82,975
108	Instructional Coaches	(7.000)	66,780	(467,460)	(35,761)	(467)	(66,528)	(570,216)	-	(570,216)
		<b>(19.700)</b>		<b>(1,341,794)</b>	<b>(102,647)</b>	<b>(1,342)</b>	<b>(189,581)</b>	<b>(1,635,364)</b>	<b>(32,759)</b>	<b>(1,668,122)</b>
<b>CLASSIFIED</b>										
111	Recovery Room Aide	(1.750)	23,179	(40,563)	(3,103)	(41)	(16,632)	(60,339)	(3,904)	(64,243)
111	Title I Aide	(1.000)	23,551	(23,551)	(1,802)	(24)	(9,504)	(34,880)	(2,267)	(37,147)
		<b>(2.750)</b>		<b>(64,114)</b>	<b>(4,905)</b>	<b>(64)</b>	<b>(26,136)</b>	<b>(95,219)</b>	<b>(6,171)</b>	<b>(101,391)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>(22.450)</b>		<b>(1,405,908)</b>	<b>(107,552)</b>	<b>(1,406)</b>	<b>(215,717)</b>	<b>(1,730,583)</b>	<b>(38,930)</b>	<b>(1,769,513)</b>

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
Board of Education	General Fund	All Sub-Classifications	Consultant Services	4,500	0	0	0	0
			Dues & Fees - District-Wide	23,844	24,145	24,529	25,000	471
			Postage Services	39	108	65	500	435
			Printing & Binding Services	0	0	24	250	226
			Public Relations	6,961	5,805	7,315	6,000	-1,315
			Supplies & Materials	886	0	478	500	22
			Travel, Reg, Meals > 75	750	13,608	13,993	15,000	1,007
		Lobbyist	Consultant Services	67,955	69,911	71,132	72,264	1,132
Board of Education - Total				104,936	113,577	117,536	119,514	1,978
Board of Education - Total				104,936	113,577	117,536	119,514	1,978
NEA of SM	Reimbursables	All Sub-Classifications	Substitute - Certified (PD)	873	0	0	0	0
NEA of SM - Total				873	0	0	0	0
Shawnee Msn Educ Foundation	Reimbursables	All Sub-Classifications	Postage Services	18	236	0	0	0
Shawnee Msn Educ Foundation - Total				18	236	0	0	0
Superintendent of Schools	General Fund	All Sub-Classifications	Consultant Services	-14,300	31,500	29,875	0	-29,875
			Dues & Fees - District-Wide	1,972	0	1,370	2,715	1,345
			Periodicals	0	0	0	250	250
			Postage Services	38	63	169	200	31
			Printing & Binding Services	50	0	0	200	200
			Public Relations	14,395	18,296	11,061	21,000	9,939
			Supplies & Materials	704	991	1,086	900	-186
			Travel, Reg, Meals > 75	0	2,232	3,152	4,000	848
			Travel, Registr, Meals <=75	0	0	175	200	25
Superintendent of Schools - Total				2,859	53,082	46,888	29,465	-17,423
Superintendent - Total				3,750	53,318	46,888	29,465	-17,423
Activities & Athletics	General Fund	Athletic Equipment Repair	Repairs & Maintenance Services	3,990	0	0	0	0
			Supplies & Materials	0	6,096	0	0	0
		Athletics	Extra Duty Pay - Certified	0	176	97	3,000	2,903
			Extra-Duty Pay - Classified	0	0	169	0	-169
			Postage Services	10	15	40	100	60
			Software/Licenses	0	0	10,763	4,800	-5,963
			Supplies & Materials	16,266	15,153	6,055	13,000	6,945
			Travel, Reg, Meals > 75	305	3,063	3,156	3,000	-156
			Travel, Registr, Meals <=75	0	0	76	200	124
		MS Athletics	Game Officials	52,000	52,000	0	0	0
			Supplies & Materials	0	15,206	0	35,000	35,000
		State Contest	Substitute - Certified (PD)	2,983	7,968	9,138	10,000	862
			Supplies & Materials	0	0	2,931	0	-2,931
			Travel, Reg, Meals > 75	1,919	0	4,585	77,000	72,415
Activities & Athletics - Total				77,473	99,676	37,011	146,100	109,089
Center Academic Acheivement	Supplemental General	All Sub-Classifications	Supplies & Materials	2,518	4,754	6,522	6,000	-522
Center Academic Acheivement - Total				2,518	4,754	6,522	6,000	-522
Deputy Superintendent	Supplemental General	All Sub-Classifications	Dues & Fees - District-Wide	0	0	0	2,000	2,000
			Public Relations	1,268	1,621	1,125	2,000	875
			Supplies & Materials	3,375	3,790	2,097	4,500	2,403
			Travel, Reg, Meals > 75	0	494	912	2,500	1,588
Deputy Superintendent - Total				4,643	5,905	4,135	11,000	6,865
Emergency Services	Supplemental General	All Sub-Classifications	Consultant Services	1,180	625	1,050	2,500	1,450
			Data Processing Services	47,195	27,877	18,971	21,000	2,029
			Extra Duty Pay - Certified	265	597	681	2,000	1,319
			Other Professional Services	56	0	0	0	0
			Periodicals	0	75	0	0	0
			Postage Services	58	76	12	200	188

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
			Prof Education Services	0	0	0	2,000	2,000
			Public Relations	708	51	0	0	0
			Repairs & Maintenance Services	11,522	12,750	3,645	5,000	1,355
			Substitute (Timesht) -Class	533	1,240	1,137	2,000	863
			Supplies & Materials	3,854	5,474	6,595	4,311	-2,284
			Travel, Reg, Meals > 75	500	1,134	1,604	2,500	896
			Uniforms	4,435	6,098	6,986	7,500	514
		Drug Free Schl Resrce Officer	Consultant Services	157,899	312,203	329,763	325,000	-4,763
		Radios	Supplies & Materials	0	0	0	20,000	20,000
		Weather	Consultant Services	9,041	9,041	9,041	9,500	459
		<b>Emergency Services - Total</b>		<b>237,246</b>	<b>377,241</b>	<b>379,485</b>	<b>403,511</b>	<b>24,026</b>
Info. & Comm. Technologies	Supplemental General	Adobe Creative Suites	Software/Licenses	0	67,332	67,502	67,708	206
		All Sub-Classifications	Consultant Services	40,045	18,000	30,000	30,000	0
			Postage Services	49	199	136	500	364
			Printing & Binding Services	0	0	0	250	250
			Supplies & Materials	4,803	9,244	10,132	10,000	-132
			Travel, Registr, Meals <=75	5,821	6,580	10,052	8,500	-1,552
		BoardDocs	Data Processing Services	8,800	8,800	8,800	9,000	200
		Cybersecurity Analytics	Data Processing Services	18,184	30,008	19,392	21,000	1,608
		E-Rate Refund Telephone Utilit	Consultant Services	53,442	49,347	56,923	56,923	-0
		Emerging Technology	Data Processing Services	14,731	518	971	26,000	25,029
		FileMaker Relational Database	Software/Licenses	3,600	3,600	3,960	3,600	-360
		Info Services Repair	Supplies & Materials	51,347	48,484	64,960	63,600	-1,360
		Installation of Data Drops	Construction Services	9,880	3,362	6,295	5,000	-1,295
		Library & Inventory System	Data Processing Services	94,481	0	0	0	0
		Microsoft Operating License	Data Processing Services	121,120	3,788	0	0	0
		Misc. Mngmt, Admin & Repairs	Data Processing Services	24,461	9,595	26,203	0	-26,203
		Mobile Device Management	Data Processing Services	156,000	0	0	0	0
		Network maintenance	Data Processing Services	13,364	14,754	5,496	18,917	13,421
		Network Monitoring	Data Processing Services	0	16,631	0	0	0
		Raptor/ID Cards	Data Processing Services	495	0	30,625	30,625	0
		Security-CPAM/VSOM	Data Processing Services	58,755	59,382	61,621	60,000	-1,621
		Select Imaging Scanner	Data Processing Services	0	13,883	14,551	17,908	3,357
		Student Management System	Data Processing Services	222,814	0	0	0	0
		Student Records	Data Processing Services	15,208	15,895	5,828	17,000	11,172
		Technology Training	Prof Education Services	68,704	61,674	63,650	70,000	6,350
			Travel, Reg, Meals > 75	0	6,387	7,697	7,500	-197
		Ticketing System	Data Processing Services	7,988	0	7,470	16,885	9,415
		Utility Software Applications	Data Processing Services	25,975	28,798	24,466	28,000	3,534
		VDI Software Student	Software/Licenses	234,953	60,576	267,064	247,000	-20,064
		XVGA Classroom Projectors	Supplies & Materials	1,949	1,341	7,299	0	-7,299
	<b>Info. &amp; Comm. Technologies - Total</b>			<b>1,256,970</b>	<b>538,178</b>	<b>801,095</b>	<b>815,916</b>	<b>14,821</b>
Operations & Maintenance	General Fund	All Sub-Classifications	Consultant Services	0	430,905	1,573,254	0	-1,573,254
			Repairs & Maintenance Services	210	0	0	0	0
	Supplemental General	Alarms - O&M	Repair of Buildings	20,687	18,201	19,360	25,000	5,641
		All Sub-Classifications	Other Purchased Property Svcs	480	0	0	0	0
			Postage Services	2	0	0	0	0
			Repairs & Maintenance Services	1,032	0	0	0	0
			Supplies & Materials	87	186	419	0	-419
			Travel, Reg, Meals > 75	0	0	373	0	-373

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
		Cell Phones	Cellular Phones	20,505	3,384	0	0	0
		Custodial	Supplies & Materials	471,074	620,396	877,146	675,000	-202,146
		Grounds	Repair of Buildings	47,425	66,362	33,643	50,000	16,357
			Repairs & Maintenance Services	1,340	0	0	0	0
			Supplies & Materials	42,413	65,216	67,514	65,000	-2,514
		Intercom	Repair of Buildings	0	166	0	0	0
		Maintenance Stock	Supplies & Materials	123,143	411,970	453,725	444,000	-9,725
		Pest Control	Repair of Buildings	51,517	52,350	44,918	55,000	10,083
		Service Calls	Repair of Buildings	17,342	2,764	635	0	-635
		Vehicle	Repairs & Maintenance Services	188,561	159,574	173,520	150,000	-23,520
			Supplies & Materials	107,255	89,066	34,831	100,000	65,169
<b>Operations &amp; Maintenance - Total</b>				<b>1,093,073</b>	<b>1,920,539</b>	<b>3,279,338</b>	<b>1,564,000</b>	<b>-1,715,338</b>
Printing Services	Supplemental General	All Sub-Classifications	Rental/Lease Services	436,336	563,757	599,235	576,000	-23,235
			Repairs & Maintenance Services	8,583	15,963	8,052	15,000	6,948
		Printing	Supplies & Materials	58,292	79,897	81,469	94,000	12,531
		Printing Reimbursement	Supplies & Materials	-24,364	-15,562	-30,329	-27,000	3,329
<b>Printing Services - Total</b>				<b>478,846</b>	<b>644,055</b>	<b>658,426</b>	<b>658,000</b>	<b>-426</b>
Warehouse Services	General Fund	All Sub-Classifications	Supplies & Materials	49,412	126,288	139,893	0	-139,893
		Physical Inventory Adjustment	Supplies & Materials	-42,059	-107,459	-70,863	0	70,863
<b>Warehouse Services - Total</b>				<b>7,353</b>	<b>18,829</b>	<b>69,031</b>	<b>0</b>	<b>-69,031</b>
<b>Operations Team - Total</b>				<b>3,158,122</b>	<b>3,609,178</b>	<b>5,235,043</b>	<b>3,604,527</b>	<b>-1,630,516</b>
Health Services	General Fund	All Sub-Classifications	Books	0	0	1,197	500	-697
			Consultant Services	0	0	122	300	178
			Dues & Fees - District-Wide	0	245	50	650	600
			Extra Duty Pay - Certified	600	623	600	1,000	400
			Postage Services	0	20	0	300	300
			Prof Education Services	3,115	2,660	2,900	3,000	100
			Public Relations	36	2,444	1,067	1,000	-67
			Repairs & Maintenance Services	0	899	0	2,000	2,000
			Substitute - Certified (PD)	0	0	336	900	564
			Supplies & Materials	9,370	6,193	8,278	7,720	-558
			Travel, Reg, Meals > 75	0	530	5,543	6,893	1,350
			Travel, Registr, Meals <=75	988	497	1,558	2,300	742
		Bloodborne Pathogens	Supplies & Materials	1,004	2,417	980	4,000	3,020
		EPIPEN	Supplies & Materials	0	150	152	4,957	4,805
		Narcan	Supplies & Materials	0	3,600	1,983	3,600	1,617
		Staff Development	Extra Duty Pay - Certified	1,321	1,261	3,307	2,500	-807
<b>Health Services - Total</b>				<b>16,433</b>	<b>21,538</b>	<b>28,072</b>	<b>41,620</b>	<b>13,548</b>
Human Resources	General Fund	All Sub-Classifications	Extra Duty Pay - Certified	7,813	1,644	2,212	10,000	7,788
			Substitute - Certified (PD)	0	0	1,155	0	-1,155
		Classroom Coverage	Extra Duty Pay - Certified	3,860	26,064	28,474	8,000	-20,474
		Cobra Insurance	Dues & Fees - District-Wide	666	456	934	1,600	666
		Employee Assistance Program	Dues & Fees - District-Wide	26,557	27,917	55,835	55,835	0
		HSA/FSA	Other Professional Services	27,162	28,920	27,032	28,000	968
	Reimbursables	All Sub-Classifications	Supplies & Materials	0	732	0	0	0
	Special Education	Hearing Impaired	Consultant Services	0	0	0	2,100	2,100
	Supplemental General	All Sub-Classifications	Activity Trip Transportation	0	0	13,048	10,000	-3,048
			Advertising Services	2,637	3,278	5,105	5,000	-105
			Consultant Services	20,507	29,043	9,255	20,000	10,745
			Parts	0	0	985	0	-985

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
			Periodicals	661	0	0	1,100	1,100
			Postage Services	438	558	688	700	12
			Printing & Binding Services	105	105	637	1,000	363
			Supplies & Materials	6,108	5,237	7,086	6,000	-1,086
			Travel, Reg, Meals > 75	0	4,484	0	5,000	5,000
			Travel, Registr, Meals <=75	6,444	15,415	22,000	16,000	-6,000
		Drug and Alcohol Screening	Other Misc Purchased Services	0	0	72	1,500	1,428
		Fingerprinting	Consultant Services	24,204	29,116	26,880	26,000	-880
		Recognition & Awards	Supplies & Materials	5,464	173	5,721	700	-5,021
		Recruitment & Trips	Substitute - Certified (PD)	0	1,927	4,647	17,000	12,353
			Supplies & Materials	0	10,351	8,234	5,000	-3,234
			Travel, Reg, Meals > 75	10,960	22,943	22,619	35,000	12,381
			Travel, Registr, Meals <=75	10	3,906	13,685	10,000	-3,685
		Unemployment Insurance	Consultant Services	4,260	4,260	4,260	5,000	740
<b>Human Resources - Total</b>				<b>147,856</b>	<b>216,529</b>	<b>260,562</b>	<b>270,535</b>	<b>9,973</b>
Student & Family Services	At-Risk	All Sub-Classifications	Consultant Services	0	31,684	79,347	0	-79,347
			Extra Duty Pay - Certified	0	3,395	5,937	2,500	-3,437
			Extra-Duty Pay - Classified	0	0	171	0	-171
			Substitute - Certified (PD)	0	291	24,241	14,000	-10,241
			Supplies & Materials	7,661	9,871	10,892	7,000	-3,892
			Technical Services	0	0	0	100,000	100,000
			Travel, Reg, Meals > 75	125	579	446	500	54
			Travel, Registr, Meals <=75	3,431	1,943	3,855	1,500	-2,355
		District-wide Guidance	Consultant Services	0	426	28,000	24,000	-4,000
			Dues & Fees - District-Wide	1,670	1,425	225	1,000	775
			Software/Licenses	54,050	54,050	55,166	76,625	21,459
			Supplies & Materials	349	508	653	500	-153
			Travel, Reg, Meals > 75	0	450	946	500	-446
			Travel, Registr, Meals <=75	1,494	424	915	500	-415
		Diversity & Inclusion	Activity Trip Transportation	0	0	300	0	-300
			Supplies & Materials	0	0	1,681	2,500	819
	General Fund	All Sub-Classifications	Postage Services	42	9	39	0	-39
		Student Records	Postage Services	-313	-70	-28	100	128
			Supplies & Materials	-178	-62	-53	100	153
			Temporary Employee -Class	441	0	466	500	34
<b>Student &amp; Family Services - Total</b>				<b>68,773</b>	<b>104,923</b>	<b>213,199</b>	<b>231,825</b>	<b>18,626</b>
Student Services/DEI	At-Risk	Before & After School Tutoring	Extra Duty Pay - Certified	73,328	71,860	87,317	79,000	-8,317
			Extra-Duty Pay - Classified	15,718	8,734	8,885	18,000	9,115
	General Fund	All Sub-Classifications	Public Relations	0	0	328	1,000	672
			Supplies & Materials	543	197	0	0	0
			Travel, Reg, Meals > 75	207	0	0	0	0
			Travel, Registr, Meals <=75	1,890	57	630	1,000	370
		Contingency	Extra Duty Pay - Certified	0	0	0	500	500
			Substitute - Certified (PD)	0	0	0	500	500
		Diversity & Inclusion	Supplies & Materials	0	5,793	0	500	500
		Program Development	Postage Services	0	0	0	25	25
			Supplies & Materials	172	2,005	1,938	3,000	1,062
		Staff Development	Consultant Services	19,600	129	0	5,000	5,000
			Extra Duty Pay - Certified	0	620	878	1,000	122
			Travel, Reg, Meals > 75	0	0	5,085	4,000	-1,085



**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
		USAD Travel/Gifted	Supplies & Materials	700	0	0	0	0
Student Services/DEI - Total				112,157	89,395	105,060	113,525	8,465
Supplemental/Ext Contract	General Fund	All Sub-Classifications	Extra-Duty Pay - Classified	0	0	121	0	-121
		Classroom Coverage	Extra Duty Pay - Certified	43	0	0	0	0
			Extra-Duty Pay - Classified	8,927	9,213	1,875	0	-1,875
		Spec Proj-Int'l Baccalaureate	Extra-Duty Pay - Classified	0	3	0	0	0
	Special Education	Classroom Coverage	Extra-Duty Pay - Classified	0	0	14,620	0	-14,620
	Vocational Education	All Sub-Classifications	Extra-Duty Pay - Classified	0	82	0	0	0
Supplemental/Ext Contract - Total				8,970	9,298	16,616	0	-16,616
Transportation Services	General Fund	All Sub-Classifications	Periodicals	0	0	0	250	250
			Printing & Binding Services	500	644	620	2,500	1,880
			Supplies & Materials	90	72	549	100	-449
			Travel, Reg, Meals > 75	0	0	0	150	150
		Late Bus	Extra Duty Pay - Certified	0	0	1,269	0	-1,269
	Special Education	Communications BD	Activity Trip Transportation	3,202	0	0	0	0
		Resource	Activity Trip Transportation	270	3,231	3,898	16,232	12,334
		Vocational Education	Activity Trip Transportation	1,179	4,601	6,802	24,400	17,598
Transportation Services - Total				5,241	8,548	13,138	43,632	30,494
HR/Student Services Team - Total				359,431	450,231	636,647	701,137	64,490
Accounting Services	General Fund	All Sub-Classifications	Supplies & Materials	-810	-274	909	1,000	91
	Supplemental General	All Sub-Classifications	Postage Services	1,969	2,952	3,389	5,000	1,611
			Reimbursables	5,153	7,383	9,846	6,000	-3,846
			Supplies & Materials	4,972	1,761	4,413	5,000	587
			Travel, Reg, Meals > 75	0	393	0	400	400
			Travel, Registr, Meals <=75	134	42	284	150	-134
			Courier Service	Consultant Services	805	782	591	1,300
		Credit Card Fees	Cellular Phones	0	302	3,776	4,000	224
			Supplies & Materials	18,974	41,328	32,293	45,000	12,707
		Accounting Services - Total				31,196	54,669	55,501
Budget Services	Supplemental General	All Sub-Classifications	Supplies & Materials	2,629	4,082	5,123	5,000	-123
			Travel, Reg, Meals > 75	0	393	0	2,300	2,300
			Travel, Registr, Meals <=75	99	44	270	50	-220
			Tuitions - Other Educ Agencies	4,569	0	4,846	5,025	179
Budget Services - Total				7,297	4,519	10,239	12,375	2,136
Chief Financial Officer	Supplemental General	All Sub-Classifications	Consultant Services	9,500	3,500	9,500	3,500	-6,000
			Dues & Fees - District-Wide	0	0	8,294	0	-8,294
			Postage Services	0	15	0	0	0
			Software/Licenses	0	0	13,700	13,700	0
			Supplies & Materials	748	458	415	800	385
			Travel, Reg, Meals > 75	0	691	0	500	500
			Travel, Registr, Meals <=75	10	0	325	40	-285
Chief Financial Officer - Total				10,258	4,664	32,234	18,540	-13,694
District Operations	General Fund	Alternative Meals	Supplies & Materials	0	0	0	1,000	1,000
		Negative Accounts	Supplies & Materials	0	0	0	50,000	50,000
		Non sufficient funds check	Supplies & Materials	384	694	0	750	750
	Reimbursables	All Sub-Classifications	Supplies & Materials	3,060	2,644	-10,388	0	10,388
	Supplemental General	All Sub-Classifications	Auditor Services	43,250	48,770	49,650	52,000	2,350
			Legal Services	11,932	20,396	-1,887	31,000	32,887
			Deductibles	271	3,110	1,002	1,000	-2
District Operations - Total				58,897	75,613	38,377	135,750	97,373

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
Payroll Services	Supplemental General	All Sub-Classifications	Postage Services	789	1,197	1,093	1,050	-43
			Supplies & Materials	185	-162	-532	200	732
			Travel, Reg, Meals > 75	0	0	510	2,500	1,990
<b>Payroll Services - Total</b>				<b>974</b>	<b>1,035</b>	<b>1,072</b>	<b>3,750</b>	<b>2,678</b>
Property Control Services	Supplemental General	All Sub-Classifications	Supplies & Materials	215	0	973	100	-873
			Travel, Registr, Meals <=75	664	498	869	750	-119
<b>Property Control Services - Total</b>				<b>879</b>	<b>498</b>	<b>1,841</b>	<b>850</b>	<b>-991</b>
Purchasing Services	Supplemental General	All Sub-Classifications	Other Misc Purchased Services	5,228	10,894	13,108	12,100	-1,008
			Postage Services	928	483	356	1,000	644
			Repairs & Maintenance Services	1,624	0	0	0	0
			Supplies & Materials	1,996	2,922	2,146	2,678	532
			Travel, Registr, Meals <=75	99	0	425	300	-125
		Amazon	Consultant Services	0	0	3,499	3,500	1
<b>Purchasing Services - Total</b>				<b>9,874</b>	<b>14,299</b>	<b>19,533</b>	<b>19,578</b>	<b>45</b>
<b>Business &amp; Finance Team - Total</b>				<b>119,376</b>	<b>155,298</b>	<b>158,796</b>	<b>258,693</b>	<b>99,897</b>
Assessment & Research	General Fund	All Sub-Classifications	Extra Duty Pay - Certified	118	0	0	0	0
			Periodicals	97	186	312	200	-112
			Repairs & Maintenance Services	0	0	0	700	700
			Substitute - Certified (PD)	0	1,746	1,720	2,000	280
			Supplies & Materials	17,747	6,974	13,634	12,000	-1,634
			Travel, Reg, Meals > 75	0	1,279	1,500	1,900	400
			Travel, Registr, Meals <=75	0	0	11	500	489
		DIBELS assessment training K-2	Supplies & Materials	14,522	15,600	29,689	111,200	81,511
		MAP assessm't prog grades 3-10	Supplies & Materials	269,350	268,750	269,056	245,700	-23,356
		MTSS ELA	Supplies & Materials	0	1,642	3,965	4,400	435
		Testing/Evaluation	Supplies & Materials	12,444	29,611	18,558	17,000	-1,558
<b>Assessment &amp; Research - Total</b>				<b>314,278</b>	<b>325,789</b>	<b>338,445</b>	<b>395,600</b>	<b>57,155</b>
Bethany Lutheran	Reimbursables	Parochial	Equipment	30	0	0	0	0
<b>Bethany Lutheran - Total</b>				<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Career Technical Education	General Fund	All Sub-Classifications	Extra Duty Pay - Certified	277	0	0	0	0
			Online Resources (Inst.)	5,838	9,560	6,000	6,000	0
			Substitute - Certified (PD)	0	1,800	2,000	2,000	0
		Project Lead the Way	Supplies & Materials	50,000	55,250	55,250	55,250	0
		Vocational Education	Supplies & Materials	0	6,412	1,833	10,000	8,167
	Vocational Education	All Sub-Classifications	Activity Trip Transportation	1,734	10,237	1,057	15,000	13,943
			Online Resources (Inst.)	9,804	10,095	12,542	10,000	-2,542
			Postage Services	5	11	10	50	40
			Printing & Binding Services	228	256	73	500	427
			Rental/Lease Services	4,833	6,913	10,536	10,000	-536
			Substitute (Timesht) -Class	145	0	0	0	0
			Substitute - Certified (PD)	655	14,084	24,763	10,000	-14,763
			Supplies & Materials	0	147	3,536	0	-3,536
			Travel, Reg, Meals > 75	6,069	16,244	27,944	10,000	-17,944
			Travel, Registr, Meals <=75	9,404	10,312	11,161	10,000	-1,161
		Biotechnology	Supplies & Materials	5,818	5,040	7,318	7,500	182
			Travel, Reg, Meals > 75	0	0	162	0	-162
		Culinary Arts-Voc Ed	Repairs & Maintenance Services	2,177	2,600	1,993	2,500	507
			Supplies & Materials	10,741	26,767	26,661	25,000	-1,661
			Uniforms	5,296	1,000	2,849	3,000	151
		Game Design 1	Supplies & Materials	164	312	623	500	-123

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
		Law, Public Safety & Security	Supplies & Materials	11,962	10,902	24,735	13,000	-11,735
			Uniforms	4,547	2,072	3,153	3,000	-153
		Medical Health Science	Supplies & Materials	4,524	4,937	4,620	5,000	380
		PLTW-Intro Engineering Design	Supplies & Materials	9,027	13,763	11,007	10,000	-1,007
		Vocational Education	Extra Duty Pay - Certified	12,710	12,535	12,652	15,000	2,348
			Substitute - Certified (PD)	200	0	0	0	0
			Supplies & Materials	48,374	28,131	63,455	250,000	186,545
		Youth Organizations	Supplies & Materials	0	104	0	0	0
			Travel, Reg, Meals > 75	11,847	33,575	33,914	30,000	-3,914
<b>Career Technical Education - Total</b>				<b>216,379</b>	<b>283,058</b>	<b>349,847</b>	<b>503,300</b>	<b>153,453</b>
Curriculum & Instruction	At-Risk	MTSS ELA	Supplies & Materials	455,613	101,932	88,073	275,000	186,927
		Response to Instruction	Consultant Services	7,713	12,165	0	0	0
			Supplies & Materials	141,272	232,117	160,401	250,000	89,599
	General Fund	6th Grade Music Festival	Supplies & Materials	0	0	0	350	350
		All Sub-Classifications	Books	63,304	106,548	139,600	138,000	-1,600
			Extra Duty Pay - Certified	24,938	1,012	640	10,000	9,360
			Extra-Duty Pay - Classified	0	101	0	2,000	2,000
			Online Resources (Inst.)	3,431	0	67,325	0	-67,325
			Postage Services	1	0	103	0	-103
			Software/Licenses	208,137	198,315	197,350	262,000	64,650
			Supplies & Materials	35,362	9,171	6,201	7,500	1,299
		Citizen Education	Activity Trip Transportation	0	1,368	0	0	0
		College Now	Supplies & Materials	0	677	600	150,000	149,400
		Environmental Science	Activity Trip Transportation	0	234	0	0	0
			Extra Duty Pay - Certified	8,390	8,170	9,324	12,500	3,176
		Instructional Television	Dues & Fees - District-Wide	-365	0	0	0	0
		Math Activities	Activity Trip Transportation	0	1,362	178	2,500	2,322
			Dues & Fees - District-Wide	3,412	4,150	3,520	10,000	6,480
			Extra Duty Pay - Certified	138	1,229	322	3,000	2,678
			Substitute - Certified (PD)	0	437	894	3,000	2,106
			Supplies & Materials	3,434	98,000	1,483	4,000	2,517
		Music	Consultant Services	0	6,625	7,250	9,000	1,750
			Extra Duty Pay - Certified	654	0	0	0	0
			Instruments - Music	607	1,450	820	1,400	580
			Miscellaneous Supplies (Music)	10,966	14,719	14,956	15,000	44
			Repairs & Maintenance Services	26,295	4,531	9,084	6,000	-3,084
			Substitute - Certified (PD)	146	5,804	6,188	7,500	1,312
			Supplies & Materials	27,528	7,414	10,810	4,000	-6,810
			Travel, Registr, Meals <=75	829	954	852	1,200	348
		Olympic Festival	Activity Trip Transportation	0	10,249	11,147	11,000	-147
			Substitute - Certified (PD)	0	4,106	5,250	5,000	-250
			Supplies & Materials	8,074	7,863	9,122	9,000	-122
		PE/Health & Safety	Repairs & Maintenance Services	11	845	43	5,000	4,957
		Piano	Other Professional Services	0	985	625	1,000	375
		Science	Extra Duty Pay - Certified	265	0	0	0	0
			Travel, Registr, Meals <=75	0	245	0	0	0
		Science Support	Software/Licenses	0	0	0	-5,000	-5,000
			Supplies & Materials	3,180	953	3,708	20,000	16,292
		State Contest	Activity Trip Transportation	260	8,465	11,121	10,000	-1,121
			Travel, Reg, Meals > 75	0	12,058	11,683	16,500	4,817

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals	
	Professional Development	All Sub-Classifications	Consultant Services	4,110	0	0	8,000	8,000	
			Supplies & Materials	4,076	7,759	9,993	5,000	-4,993	
			Travel, Reg, Meals > 75	0	1,759	516	5,000	4,484	
			Travel, Registr, Meals <=75	1,590	2,788	9,561	10,000	439	
		Certificate Completion	Extra Duty Pay - Certified	0	0	200	0	-200	
		Curriculum Revision	Extra Duty Pay - Certified	14,551	1,264	1,036	17,000	15,964	
				Substitute - Certified (PD)	0	7,779	23,742	20,000	-3,742
Curriculum & Instruction - Total				1,057,921	885,605	823,721	1,311,450	487,729	
Early Childhood	At Risk (4 Year Old)	All Sub-Classifications	Consultant Services	0	0	0	3,500	3,500	
			Extra Duty Pay - Certified	0	0	0	250	250	
			Extra-Duty Pay - Classified	123	0	65	250	185	
			Online Resources (Inst.)	859	579	149	1,000	851	
			Periodicals	428	312	2,301	500	-1,801	
			Postage Services	18	25	10	500	490	
			Printing & Binding Services	1,080	55	2,180	2,000	-180	
			Prof Education Services	0	0	278	1,500	1,222	
			Substitute - Certified (PD)	146	900	1,096	1,000	-96	
			Supplies & Materials	30,044	37,179	23,956	25,000	1,044	
			Travel, Reg, Meals > 75	0	0	0	1,500	1,500	
			Travel, Registr, Meals <=75	19	400	627	1,500	873	
		General Fund	All Sub-Classifications	Extra-Duty Pay - Classified	49	0	0	0	0
			Sustainability	Consultant Services	0	9,000	7,000	7,000	0
	Parent Education Program	All Sub-Classifications	Extra Duty Pay - Certified	0	0	0	500	500	
			Online Resources (Inst.)	0	73	0	0	0	
			Printing & Binding Services	0	0	72	1,500	1,428	
			Prof Education Services	0	0	995	1,500	505	
			Substitute - Certified (PD)	0	437	0	500	500	
			Supplies & Materials	0	1,216	6,152	4,000	-2,152	
			Travel, Registr, Meals <=75	0	65	521	500	-21	
		Bright Futures	Early Head Start	Consultant Services	123,000	123,000	138,375	123,000	-15,375
			Parent Resource Center	Consultant Services	450	1,425	-13,800	2,000	15,800
				Dues & Fees - District-Wide	10,862	7,419	9,236	3,500	-5,736
				Equipment	0	0	0	1,000	1,000
				Extra-Duty Pay - Classified	0	370	1,218	3,500	2,282
				Postage Services	0	0	0	1,000	1,000
				Printing & Binding Services	0	16	531	1,000	469
				Supplies & Materials	2,653	1,973	3,432	4,000	568
				Travel, Reg, Meals > 75	0	5,270	3,892	4,500	608
				Travel, Registr, Meals <=75	486	4,148	8,100	10,500	2,400
Early Childhood - Total				170,217	193,862	196,387	208,000	11,613	
Elementary Schools	General Fund	All Sub-Classifications	Extra Duty Pay - Certified	185	0	620	700	80	
			Postage Services	23	45	0	100	100	
			Supplies & Materials	598	0	-136	0	136	
		Art	Supplies & Materials	19,092	20,927	20,941	23,800	2,859	
		Before & After School Tutoring	Supplies & Materials	0	0	0	100	100	
		Classroom Teacher	Supplies & Materials	0	0	3,115	3,500	385	
		Elementary Schools	Activity Trip Transportation	0	1,248	750	1,000	250	
			Books	62,019	66,939	71,389	75,650	4,261	
			Copy Supplies	1,558	3,568	2,588	3,800	1,212	
			Dues & Fees - District-Wide	0	463	302	500	198	

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals			
			Extra Duty Pay - Certified	0	117	0	400	400			
			Extra-Duty Pay - Classified	0	0	204	0	-204			
			Online Resources (Inst.)	5,421	4,367	3,632	3,979	347			
			Postage Services	4,574	3,139	2,939	4,655	1,716			
			Printing & Binding Services	2,934	1,162	3,472	14,800	11,328			
			Public Relations	6,322	3,770	6,239	7,450	1,211			
			Substitute - Certified (PD)	3,475	9,573	8,741	16,105	7,364			
			Supplies & Materials	445,696	469,439	451,839	563,635	111,796			
			Travel, Reg, Meals > 75	0	0	50	150	100			
			Travel, Registr, Meals <=75	698	1,138	619	1,425	806			
			Field Day	Supplies & Materials	0	0	0	1,000	1,000		
			Fifth Grade	Supplies & Materials	278	197	97	200	103		
			First Grade	Supplies & Materials	288	283	203	300	97		
			Fourth Grade	Supplies & Materials	282	280	193	300	107		
			Kindergarten	Supplies & Materials	305	189	202	400	198		
			Kindergarten Round-Up	Supplies & Materials	0	0	0	500	500		
			Math	Supplies & Materials	13	249	150	800	650		
			Music	Activity Trip Transportation	0	0	0	400	400		
				Supplies & Materials	11,370	11,227	12,472	12,953	481		
				PBIS/Social Learning	Supplies & Materials	160	565	0	0	0	
				PE/Health & Safety	Supplies & Materials	12,954	12,561	11,385	14,625	3,240	
				Pre-School	Supplies & Materials	100	86	104	100	-4	
				Project Lead the Way	Supplies & Materials	2,845	3,272	2,544	5,290	2,746	
				Reading/Language Arts	Supplies & Materials	4,097	2,772	2,210	2,650	440	
				Science	Supplies & Materials	2,032	2,081	1,936	3,600	1,664	
				Second Grade	Supplies & Materials	250	285	300	300	0	
				Sixth Grade	Supplies & Materials	282	280	198	300	102	
				Social Studies	Supplies & Materials	0	0	0	50	50	
				Speech and Language	Supplies & Materials	85	84	95	100	5	
				Third Grade	Supplies & Materials	171	217	277	300	23	
			Reimbursables	Miscellaneous Events	Substitute - Certified (PD)	116	0	0	0	0	
				PTA/PTSA	Equipment	-1,251	-63	0	0	0	
					Substitute - Certified (PD)	0	437	0	0	0	
				Supplies & Materials	-2,732	-6,344	0	0	0		
			Special Education	All Sub-Classifications	Postage Services	-10	328	326	250	-76	
					Printing & Binding Services	48	0	0	0	0	
					Supplies & Materials	10,018	9,883	10,471	11,100	629	
					Travel, Registr, Meals <=75	142	137	141	150	9	
				Behavior Disorder	Supplies & Materials	2,690	3,204	3,009	0	-3,009	
				Communications BD	Supplies & Materials	1,080	1,081	1,562	0	-1,562	
				Gifted	Supplies & Materials	4,156	3,051	4,105	0	-4,105	
				Pre-School	Supplies & Materials	0	0	1,302	0	-1,302	
				Resource Center Elementary	Copy Supplies	0	0	51	0	-51	
					Supplies & Materials	25,697	28,460	31,303	0	-31,303	
				SAIL	Supplies & Materials	516	616	583	0	-583	
				Severe Multiple Disability	Supplies & Materials	1,331	1,584	2,273	0	-2,273	
				SLC	Supplies & Materials	6,632	5,482	5,901	0	-5,901	
		Elementary Schools - Total				636,541	668,379	670,694	777,417	106,723	
		Elementary Services		General Fund	All Sub-Classifications	Consultant Services	0	0	0	3,000	3,000
						Postage Services	2	144	173	200	27

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
			Substitute - Certified (PD)	0	1,495	150	3,000	2,850
			Supplies & Materials	17,249	11,512	12,027	11,500	-527
			Travel, Reg, Meals > 75	-60	0	677	5,000	4,323
			Travel, Registr, Meals <=75	0	0	0	2,000	2,000
<b>Elementary Services - Total</b>				<b>17,192</b>	<b>13,151</b>	<b>13,027</b>	<b>24,700</b>	<b>11,673</b>
English Language Learners	Bilingual Education	All Sub-Classifications	Activity Trip Transportation	0	0	0	1,000	1,000
			Consultant Services	12,102	11,523	21,584	22,000	416
			Extra-Duty Pay - Classified	9,713	2,241	4,065	15,000	10,935
			Substitute - Certified (PD)	0	0	3,368	7,000	3,632
			Supplies & Materials	24,084	21,727	5,456	25,000	19,544
			Travel, Registr, Meals <=75	104	303	840	2,000	1,160
	Special Education	All Sub-Classifications	Consultant Services	6,151	6,676	7,563	12,000	4,437
<b>English Language Learners - Total</b>				<b>52,154</b>	<b>42,469</b>	<b>42,877</b>	<b>84,000</b>	<b>41,123</b>
High Schools	At-Risk	Before & After School Tutoring	Activity Trip Transportation	5,070	15,007	12,984	0	-12,984
	General Fund	Accompanist	Temporary Employee -Class	0	0	0	2,000	2,000
		All Sub-Classifications	Extra Duty Pay - Certified	57,665	77,098	67,194	14,000	-53,194
			Extra-Duty Pay - Classified	33,912	43,435	53,528	8,700	-44,828
			Travel, Reg, Meals > 75	11,078	0	0	0	0
		Art	Supplies & Materials	1,511	1,641	1,397	1,850	453
		Athletic Equipment Repair	Travel, Reg, Meals > 75	8,513	14,431	9,220	2,400	-6,820
		Athletic State Competitions	Travel, Reg, Meals > 75	21,620	33,584	21,084	0	-21,084
		Athletic Trainers - HS	Consultant Services	47,970	46,497	46,500	46,600	100
		Athletics	Activity Trip Transportation	170,983	149,988	156,541	172,460	15,919
			Consultant Services	0	103	0	500	500
			Dues & Fees - District-Wide	1,365	3,010	1,479	1,000	-479
			Extra-Duty Pay - Classified	0	261	65	0	-65
			Game Officials	6,000	3,941	4,500	4,500	0
			Other Misc Purchased Services	0	0	140	0	-140
			Pagers	4,500	0	0	0	0
			Parts	0	0	61	0	-61
			Supplies & Materials	76,418	72,496	57,561	54,000	-3,561
			Travel, Reg, Meals > 75	4,642	16,132	26,676	5,155	-21,521
			Travel, Registr, Meals <=75	1,880	1,974	2,992	3,500	508
		Business	Supplies & Materials	2,662	2,179	2,068	2,175	107
		Choir	Activity Trip Transportation	0	145	134	500	366
			Consultant Services	450	300	775	500	-275
			Supplies & Materials	4,313	6,181	5,137	5,450	313
		College Now	Equipment	0	595	0	0	0
			Substitute - Certified (PD)	0	0	469	0	-469
			Supplies & Materials	42,292	46,781	57,705	0	-57,705
		Concert Band	Activity Trip Transportation	0	500	0	500	500
			Supplies & Materials	2,208	2,175	3,232	3,700	468
		Contingency	Supplies & Materials	8,665	23,942	20,431	20,050	-381
		Debate	Activity Trip Transportation	1,880	2,093	1,961	2,900	939
			Extra Duty Pay - Certified	565	2,891	754	1,250	496
			Extra-Duty Pay - Classified	0	0	217	500	283
			Substitute - Certified (PD)	291	1,550	2,686	2,875	189
			Supplies & Materials	11,748	6,699	3,976	8,100	4,124
			Travel, Reg, Meals > 75	0	4,726	8,779	2,500	-6,279
			Travel, Registr, Meals <=75	119	546	221	500	279

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
		Drama	Consultant Services	1,900	1,500	1,700	1,950	250
			Supplies & Materials	8,057	8,543	7,027	8,000	973
		Drill Team 11-12	Consultant Services	500	5,200	3,796	1,200	-2,596
			Supplies & Materials	9,073	4,086	3,986	6,650	2,664
		Drill Team 9-10	Supplies & Materials	1,292	300	894	800	-94
		ELL - Student	Supplies & Materials	396	248	500	500	0
		English Language Learners	Supplies & Materials	300	400	590	600	10
		Environmental Science	Supplies & Materials	9,121	9,721	10,063	9,400	-663
		Family & Consumer Science	Supplies & Materials	4,795	4,567	4,447	5,815	1,368
		First Dimension Art	Supplies & Materials	200	200	199	200	1
		Flag Team	Supplies & Materials	489	500	800	2,000	1,200
		Forensics	Activity Trip Transportation	1,651	806	346	2,100	1,754
			Extra Duty Pay - Certified	0	0	0	500	500
			Substitute - Certified (PD)	146	1,175	591	1,275	684
			Supplies & Materials	10,687	7,535	10,230	6,500	-3,730
			Travel, Reg, Meals > 75	0	2,973	1,249	1,500	251
			Travel, Registr, Meals <=75	0	131	174	500	326
		Graduation	Substitute - Certified (PD)	0	345	957	750	-207
			Supplies & Materials	15,430	16,415	17,280	16,000	-1,280
		Guidance	Postage Services	400	0	0	0	0
			Supplies & Materials	5,435	6,048	7,320	7,700	380
			Travel, Registr, Meals <=75	0	40	510	100	-410
		Health and Safety	Supplies & Materials	5,843	7,070	7,241	8,735	1,494
		High Schools	Activity Trip Transportation	0	30	5,178	12,000	6,822
			Books	14,804	18,605	18,329	19,980	1,651
			Consultant Services	25	0	1,500	0	-1,500
			Copy Supplies	6,213	16,282	11,541	13,300	1,759
			Extra-Duty Pay - Classified	0	164	0	0	0
			Online Resources (Inst.)	3,774	2,791	376	4,500	4,124
			Postage Services	5,427	4,432	3,860	4,100	240
			Printing & Binding Services	7,532	3,276	2,768	9,600	6,832
			Public Relations	500	0	247	500	253
			Rental/Lease Services	1,687	1,327	1,113	2,100	987
			Substitute - Certified (PD)	364	8,118	5,734	7,480	1,746
			Supplies & Materials	163,102	165,604	153,221	142,405	-10,816
			Travel, Reg, Meals > 75	0	1,912	3,939	1,500	-2,439
			Travel, Registr, Meals <=75	9,730	12,848	11,500	12,000	500
		Honors & Awards	Public Relations	250	389	452	450	-2
			Supplies & Materials	9,699	8,389	7,142	9,100	1,958
		Honors & Awards - Fine Arts	Supplies & Materials	131	290	593	900	307
		Industrial Arts	Supplies & Materials	2,041	2,562	3,093	4,600	1,507
		International Language	Supplies & Materials	3,857	4,257	3,998	4,600	602
		Jazz Band	Supplies & Materials	2,958	1,374	1,556	1,500	-56
		Journalism	Activity Trip Transportation	0	310	223	600	377
			Online Resources (Inst.)	4,172	41	0	0	0
			Printing & Binding Services	4,697	9,032	11,881	8,800	-3,081
			Substitute - Certified (PD)	146	2,101	3,766	1,900	-1,866
			Supplies & Materials	1,946	1,324	0	700	700
		Marching Band	Activity Trip Transportation	590	12,358	13,586	12,965	-621
			Consultant Services	0	1,400	1,440	2,400	960

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
			Supplies & Materials	20,186	12,698	14,074	12,900	-1,174
		Math	Supplies & Materials	5,216	6,400	6,447	6,000	-447
		Medical Services	Supplies & Materials	1,000	972	1,000	1,000	0
		Military Science	Supplies & Materials	76	295	271	100	-171
		Music	Activity Trip Transportation	17,511	31,865	38,681	33,550	-5,131
			Supplies & Materials	358	912	1,398	3,000	1,602
		Non-Exempt Supp. Pay Overage	Extra-Duty Pay - Classified	433	423	432	500	68
		North Central Self-Study	Supplies & Materials	0	198	1,482	1,500	18
		Orchestra	Activity Trip Transportation	250	16	0	1,200	1,200
			Consultant Services	350	440	1,100	400	-700
			Substitute - Certified (PD)	0	800	0	0	0
			Supplies & Materials	7,886	7,138	6,668	5,300	-1,368
		PE/Health & Safety	Supplies & Materials	4,557	5,075	6,800	6,900	100
		Performing Arts	Consultant Services	4,000	0	300	500	200
			Substitute - Certified (PD)	1,000	477	712	1,000	288
			Supplies & Materials	18,287	22,859	23,983	23,800	-183
		PLTW Computer Science	Supplies & Materials	0	390	0	400	400
		Radio/Television	Supplies & Materials	806	710	950	1,100	150
		Reading/Language Arts	Supplies & Materials	7,375	5,258	6,139	6,700	561
		Science	Supplies & Materials	19,031	19,136	13,978	18,200	4,222
		Second Dimension Art	Supplies & Materials	200	0	66	200	134
		Social Studies	Supplies & Materials	4,513	4,772	4,499	5,100	601
		Spec Proj-Int'l Baccalaureate	Dues & Fees - District-Wide	46,932	23,837	23,616	0	-23,616
			Extra Duty Pay - Certified	231	421	0	0	0
			Postage Services	1,727	2,489	2,415	0	-2,415
			Substitute - Certified (PD)	3,685	6,858	7,991	0	-7,991
			Supplies & Materials	12,919	18,654	4,329	0	-4,329
			Travel, Reg. Meals > 75	16,677	10,674	18,569	0	-18,569
		Student Congress	Supplies & Materials	0	162	0	0	0
		Technology Repair	Supplies & Materials	0	540	883	800	-83
		Theater	Supplies & Materials	16,895	19,555	16,994	16,900	-94
		Wood	Supplies & Materials	500	269	396	1,200	804
	Special Education	18 to 21 Year Old	Supplies & Materials	4,338	4,732	4,643	0	-4,643
		Behavior Disorder	Supplies & Materials	1,955	1,372	2,365	0	-2,365
		Communications BD	Supplies & Materials	839	1,201	1,194	0	-1,194
		Gifted	Supplies & Materials	1,938	1,924	2,239	0	-2,239
		Resource Center Secondary	Supplies & Materials	20,563	24,599	22,475	0	-22,475
		SAIL	Supplies & Materials	881	926	931	0	-931
		Severe Multiple Disability	Supplies & Materials	989	1,367	1,367	0	-1,367
	Vocational Education	Accounting	Supplies & Materials	487	991	1,020	0	-1,020
		Adv. Apparel & Textiles	Supplies & Materials	475	0	0	0	0
		Advanced Foods	Supplies & Materials	11,321	7,561	13,576	0	-13,576
		All Sub-Classifications	Supplies & Materials	0	-147	0	0	0
		Anatomy	Supplies & Materials	5,703	3,806	3,459	0	-3,459
		Apparel & Textiles	Supplies & Materials	9,667	10,711	12,225	0	-12,225
		Auto Technology	Supplies & Materials	6,637	6,139	7,834	0	-7,834
		Business Law	Supplies & Materials	1,497	1,441	894	0	-894
		Business Management	Supplies & Materials	2,772	3,590	1,549	0	-1,549
		Child Development	Supplies & Materials	4,013	3,405	4,662	0	-4,662
		Computer Aided Design	Supplies & Materials	1,020	0	0	0	0



**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
		Digital Design	Supplies & Materials	4,999	5,782	5,196	0	-5,196
		Digital Design Studio	Supplies & Materials	2,411	771	940	0	-940
		Digital Design Studio Advanced	Supplies & Materials	641	330	228	0	-228
		Digital Photo Art	Supplies & Materials	1,921	1,430	3,772	0	-3,772
		Drawing 2	Supplies & Materials	2,906	1,880	1,084	0	-1,084
		Economics 1	Supplies & Materials	2,350	2,411	942	0	-942
		Entrepreneurship	Supplies & Materials	2,058	2,295	773	0	-773
		Exp Med Health Careers	Supplies & Materials	1,683	1,271	726	0	-726
		Exploring Teacher Education	Supplies & Materials	1,257	1,930	3,534	0	-3,534
		FAID Studio	Supplies & Materials	452	481	486	0	-486
		Focus on Foods	Supplies & Materials	23,289	16,324	29,060	0	-29,060
		Forensic Science 1	Supplies & Materials	7,901	8,429	8,616	0	-8,616
		Graphic Design Art	Supplies & Materials	3,860	2,440	3,218	0	-3,218
		Interior Design	Supplies & Materials	2,789	4,732	2,842	0	-2,842
		Intro to Biotechnology	Supplies & Materials	1,592	671	252	0	-252
		Intro to Legal Systems	Supplies & Materials	2,838	0	1,277	0	-1,277
		Investing/Banking Finance	Supplies & Materials	0	4,832	1,715	0	-1,715
		Journalism	Supplies & Materials	3,220	3,744	3,282	0	-3,282
		Marketing	Supplies & Materials	5,511	2,464	4,453	0	-4,453
		Metal Production	Supplies & Materials	3,383	1,850	4,700	0	-4,700
		Nutrition & Wellness	Supplies & Materials	2,456	3,123	2,989	0	-2,989
		Photojournalism	Supplies & Materials	525	237	230	0	-230
		PLTW- Intro Engineering Design	Supplies & Materials	2,204	3,250	2,813	0	-2,813
		PLTW-Principles of Engineering	Supplies & Materials	6,549	3,589	4,457	0	-4,457
		Practical Law	Supplies & Materials	925	167	891	0	-891
		Robotics	Supplies & Materials	560	703	993	0	-993
		Video Production	Supplies & Materials	12,873	10,995	7,527	0	-7,527
		Web Design	Supplies & Materials	140	362	145	0	-145
		Wood Design 1	Supplies & Materials	22,521	16,554	21,667	0	-21,667
		Yearbook	Supplies & Materials	2,759	2,416	1,362	0	-1,362
<b>High Schools - Total</b>				<b>1,261,948</b>	<b>1,321,294</b>	<b>1,322,174</b>	<b>877,170</b>	<b>-445,004</b>
Holy Trinity School	Reimbursables	Parochial	Supplies & Materials	-19	0	0	0	0
<b>Holy Trinity School - Total</b>				<b>-19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Human Resources	Professional Development	Cooperating Teachers	Extra Duty Pay - Certified	-5,607	-12,837	9,507	0	-9,507
<b>Human Resources - Total</b>				<b>-5,607</b>	<b>-12,837</b>	<b>9,507</b>	<b>0</b>	<b>-9,507</b>
Leadership & Learning	General Fund	All Sub-Classifications	Extra Duty Pay - Certified	7,253	3,942	28,124	10,000	-18,124
			Postage Services	0	3	0	100	100
			Supplies & Materials	4,062	1,146	4,776	2,000	-2,776
			Travel, Reg, Meals > 75	49	0	403	1,000	597
<b>Leadership &amp; Learning - Total</b>				<b>11,364</b>	<b>5,090</b>	<b>33,303</b>	<b>13,100</b>	<b>-20,203</b>
Middle Schools	At-Risk	Art	Supplies & Materials	250	400	399	600	201
		Family & Consumer Science	Supplies & Materials	1,087	1,048	1,098	1,500	402
		Health and Safety	Supplies & Materials	341	1,041	721	600	-121
		Interior Design	Supplies & Materials	130	78	10	300	290
		Math	Supplies & Materials	0	31	144	200	56
		Middle Schools	Books	1,352	1,204	937	0	-937
			Postage Services	220	232	180	200	20
			Printing & Binding Services	390	500	422	550	128
			Prof Education Services	0	0	157	950	793
			Public Relations	918	447	146	800	654

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
			Substitute - Certified (PD)	291	364	0	400	400
			Supplies & Materials	1,789	4,323	3,884	3,850	-34
			Travel, Registr, Meals <=75	0	0	530	200	-330
		Music	Supplies & Materials	220	252	123	250	127
		PE/Health & Safety	Supplies & Materials	0	130	519	200	-319
		Reading/Language Arts	Supplies & Materials	0	297	180	300	120
		Science	Supplies & Materials	332	400	400	400	0
		Social Studies	Supplies & Materials	0	186	61	200	140
	General Fund	Accompanist	Consultant Services	0	241	100	0	-100
			Extra Duty Pay - Certified	0	82	0	0	0
			Temporary Employee -Class	373	9,006	14,088	17,700	3,612
		All Sub-Classifications	Activity Trip Transportation	0	3,843	4,000	5,000	1,000
			Extra Duty Pay - Certified	4,714	15,120	16,282	16,000	-282
			Extra-Duty Pay - Classified	30	536	208	500	292
			Supplies & Materials	1,955	0	53	300	247
		Art	Supplies & Materials	955	799	442	600	158
		Business	Supplies & Materials	91	240	95	500	405
		Choir	Supplies & Materials	0	0	0	75	75
		Drama	Supplies & Materials	491	708	819	900	81
		English	Supplies & Materials	1,588	2,641	1,709	3,000	1,291
		Family & Consumer Science	Supplies & Materials	452	761	800	600	-200
		Guidance	Supplies & Materials	381	555	1,559	1,800	242
		Health and Safety	Supplies & Materials	2,671	3,699	3,137	4,300	1,163
		Humanities	Supplies & Materials	0	0	98	100	2
		Industrial Arts	Supplies & Materials	1,037	3,451	7,947	3,600	-4,347
		International Language	Supplies & Materials	693	1,210	1,315	1,900	585
		Math	Supplies & Materials	3,177	3,145	2,638	3,400	762
		Middle School Intramurals	Extra Duty Pay - Certified	2,110	14,576	6,024	6,500	476
			Extra-Duty Pay - Classified	0	527	1,587	2,000	413
			Supplies & Materials	0	196	379	1,200	821
		Middle Schools	Activity Trip Transportation	0	3,000	0	0	0
			Books	13,434	11,530	10,658	14,141	3,483
			Consultant Services	0	700	0	1,900	1,900
			Extra Duty Pay - Certified	3,306	1,616	8,527	10,400	1,873
			Online Resources (Inst.)	3,590	2,309	2,945	2,300	-645
			Postage Services	2,737	3,236	2,774	3,600	826
			Printing & Binding Services	1,268	3,074	2,013	3,050	1,037
			Prof Education Services	355	0	0	500	500
			Public Relations	960	905	400	1,200	800
			Substitute - Certified (PD)	655	8,654	5,622	12,550	6,928
			Supplies & Materials	104,235	106,660	97,761	99,777	2,016
			Travel, Reg, Meals > 75	0	0	96	450	354
			Travel, Registr, Meals <=75	555	460	932	1,950	1,018
		MS Athletics	Activity Trip Transportation	5,300	41,924	36,121	50,500	14,379
			Consultant Services	5,575	6,000	6,000	6,400	400
			Extra Duty Pay - Certified	175	2,435	14,600	20,900	6,300
			Extra-Duty Pay - Classified	0	527	599	1,000	401
			Substitute - Certified (PD)	0	364	149	1,000	851
			Supplies & Materials	65,182	41,809	38,994	38,300	-694
			Uniforms	16,262	9,208	9,395	13,200	3,805

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals	
		Music	Activity Trip Transportation	0	0	1,255	0	-1,255	
			Supplies & Materials	1,114	1,356	1,062	1,400	338	
		PE/Health & Safety	Supplies & Materials	4,096	4,569	4,596	4,900	304	
		PLTW Computer Science	Supplies & Materials	0	860	402	900	498	
		Reading/Language Arts	Supplies & Materials	575	493	463	500	37	
		Science	Supplies & Materials	2,592	3,022	3,692	3,800	108	
		Social Studies	Supplies & Materials	1,236	1,682	2,025	3,200	1,175	
		Technology	Supplies & Materials	303	1,469	2,912	1,000	-1,912	
		Reimbursables	PTA/PTSA	Supplies & Materials	349	-28	0	0	0
		Special Education	All Sub-Classifications	Postage Services	211	67	5	100	95
				Printing & Binding Services	134	2	104	150	46
				Substitute - Certified (PD)	473	0	0	250	250
				Supplies & Materials	12,878	12,313	9,935	10,850	915
				Travel, Registr, Meals <=75	0	700	0	150	150
			Behavior Disorder	Supplies & Materials	102	183	766	0	-766
			Communications BD	Supplies & Materials	1,077	228	319	0	-319
			Gifted	Supplies & Materials	1,829	2,084	1,779	0	-1,779
			Resource Center Secondary	Supplies & Materials	9,987	11,954	10,345	0	-10,345
	SAIL		Supplies & Materials	440	465	467	0	-467	
		Severe Multiple Disability	Supplies & Materials	732	1,598	1,489	0	-1,489	
Middle Schools - Total				289,755	359,696	352,391	391,793	39,402	
Professional Learning	Professional Development	All Sub-Classifications	Extra Duty Pay - Certified	173	0	0	0	0	
			Online Resources (Inst.)	70,634	4,500	6,666	0	-6,666	
			Software/Licenses	0	0	0	6,666	6,666	
			Substitute - Certified (PD)	146	146	0	0	0	
			Supplies & Materials	9,475	7,000	1,730	4,500	2,770	
			Travel, Reg, Meals > 75	0	0	3,530	5,000	1,470	
			Travel, Registr, Meals <=75	0	0	0	5,000	5,000	
Professional Learning - Total				80,428	11,645	11,926	21,166	9,240	
Secondary Services	At-Risk	All Sub-Classifications	Consultant Services	0	129,625	67,320	67,320	0	
	General Fund	All Sub-Classifications	Extra Duty Pay - Certified	55,003	55,000	52,600	58,500	5,900	
			Postage Services	4	88	29	500	471	
			Printing & Binding Services	0	115	0	300	300	
			Supplies & Materials	177	411	973	700	-273	
			Travel, Reg, Meals > 75	0	0	191	0	-191	
			Travel, Registr, Meals <=75	1,014	207	1,008	1,330	322	
		Contingency	Supplies & Materials	-744	5,518	1,636	4,548	2,912	
		Student Congress	Substitute - Certified (PD)	0	655	1,222	1,400	178	
Secondary Services - Total				55,453	191,618	124,979	134,598	9,619	
Special Education Services	Professional Development	Staff Development	Consultant Services	0	800	0	2,000	2,000	
			Extra Duty Pay - Certified	0	646	0	11,000	11,000	
			Extra-Duty Pay - Classified	78	477	0	1,000	1,000	
			Substitute - Certified (PD)	946	2,977	2,455	4,000	1,545	
			Supplies & Materials	25	748	1,046	1,200	154	
			Travel, Reg, Meals > 75	5	3,917	4,003	1,000	-3,003	
			Travel, Registr, Meals <=75	3,029	2,122	599	1,200	601	
	Special Education	All Sub-Classifications	Consultant Services	0	710,138	526,894	7,000	-519,894	
			Online Resources (Inst.)	8,750	0	0	0	0	
			Postage Services	623	238	270	1,000	730	
			Repairs & Maintenance Services	0	1,135	0	800	800	

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals
			Substitute - Certified (PD)	7,297	3,104	18,358	78,000	59,642
			Supplies & Materials	54,281	70,873	55,501	77,000	21,499
			Travel, Reg, Meals > 75	0	0	0	1,500	1,500
			Travel, Registr, Meals <=75	36,284	56,368	57,809	58,000	191
			Tuitions - Other Educ Agencies	816,967	809,283	822,005	890,000	67,995
		AT Library	Supplies & Materials	12,456	14,196	3,909	15,000	11,091
		Crisis Prevention Intervention	Extra Duty Pay - Certified	5,655	10,690	12,860	10,000	-2,860
			Extra-Duty Pay - Classified	1,481	3,117	4,694	5,000	306
			Supplies & Materials	6,905	7,924	9,521	7,000	-2,521
			Travel, Registr, Meals <=75	3,230	13,094	6,465	11,000	4,535
		Early Childhood	Extra Duty Pay - Certified	1,280	8,309	9,804	8,000	-1,804
			Extra-Duty Pay - Classified	0	0	0	500	500
			Printing & Binding Services	38	7	212	500	288
			Supplies & Materials	14,473	16,276	15,654	16,839	1,185
		Hearing Impaired	Repairs & Maintenance Services	4,994	5,305	14,549	7,700	-6,849
		Medicaid Admin Reimbursement	Consultant Services	30,991	50,809	50,123	40,000	-10,123
		Off-Campus	Extra Duty Pay - Certified	32,413	40,628	25,262	40,000	14,738
		Paraprofessional	Supplies & Materials	0	1,350	1,583	2,000	417
		PE/Health & Safety	Supplies & Materials	0	130	179	550	371
		Physically Impaired	Consultant Services	7,567	54,667	161,536	214,000	52,464
			Repairs & Maintenance Services	5,275	4,692	4,176	5,000	824
		School Allocation	Supplies & Materials	0	0	0	119,552	119,552
		SpecEd Elementary Svcs-Resource	Extra Duty Pay - Certified	2,535	1,928	140	1,500	1,360
		SpecEd Secondary Services	Extra-Duty Pay - Classified	0	355	341	9,000	8,659
		SpecEd Secondary Svcs-Resource	Extra Duty Pay - Certified	0	1,995	11,041	3,000	-8,041
		Special Education - Office	Travel, Registr, Meals <=75	1,062	914	1,437	1,000	-437
		Special Education Arts/Music	Supplies & Materials	159	1,163	884	1,050	166
			Temporary Employee - Cert	8,100	0	0	0	0
		Speech and Language	Consultant Services	6,985	33,850	16,677	40,000	23,323
			Supplies & Materials	7,215	8,684	19,067	12,000	-7,067
		Summer School Academy	Consultant Services	0	0	16,238	16,500	262
			Extra Duty Pay - Certified	65,179	79,424	76,089	77,000	911
			Extra-Duty Pay - Classified	10,332	69,725	78,954	79,000	46
			Substitute - Certified (PD)	0	0	2,608	0	-2,608
			Supplies & Materials	816	631	1,676	1,000	-676
			Tuitions - Other Educ Agencies	148,757	141,415	134,478	135,000	522
		Transition	Supplies & Materials	292	924	918	1,500	582
		Visually Impaired	Repairs & Maintenance Services	2,981	0	1,022	4,000	2,978
			Supplies & Materials	2,727	3,966	2,806	4,600	1,794
<b>Special Education Services - Total</b>				<b>1,312,183</b>	<b>2,238,991</b>	<b>2,173,842</b>	<b>2,023,491</b>	<b>-150,351</b>
St. Joseph Grade School	Reimbursables	All Sub-Classifications	Supplies & Materials	-0	0	0	0	0
<b>St. Joseph Grade School - Total</b>				<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leadership &amp; Learning Team - Total</b>				<b>5,470,215</b>	<b>6,527,810</b>	<b>6,463,119</b>	<b>6,756,385</b>	<b>293,266</b>
Communication Services	General Fund	All Sub-Classifications	Postage Services	9,500	0	0	0	0
			Substitute - Certified (PD)	0	509	393	650	257
			Supplies & Materials	9,050	0	35	0	-35
		Multi-media	Extra-Duty Pay - Classified	0	528	0	0	0
			Supplies & Materials	797	1,387	0	0	0
		Television	Consultant Services	2,460	6,430	6,881	12,000	5,119
			Software/Licenses	0	1,996	10,495	3,000	-7,495

**Shawnee Mission School District  
Supplies and Services Detail**

Department	Fund	Classification	Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Requested Budget	FY 2024 Budget Over (Under) FY2023 Actuals			
	Supplemental General	Television - High Schools	Supplies & Materials	3,325	5,800	1,700	6,000	4,300			
			Rental/Lease Services	300	0	398	500	102			
		All Sub-Classifications	Supplies & Materials	947	1,230	2,256	2,000	-256			
			Consultant Services	8,970	0	5,741	10,000	4,259			
			Online Resources (Inst.)	2,067	2,958	1,179	3,500	2,321			
			Other Printing & Binding Svcs	30,064	24,227	25,505	35,000	9,495			
			Periodicals	10,272	11,762	10,275	12,000	1,725			
			Postage Services	26,666	31,353	33,908	34,015	107			
			Printing & Binding Services	276	0	301	7,000	6,699			
			Prof Education Services	750	1,815	59	2,000	1,942			
			Public Relations	14,481	14,646	9,211	16,000	6,789			
			Supplies & Materials	1,938	2,057	2,303	3,000	697			
			Travel, Reg, Meals > 75	0	4,050	4,755	5,000	245			
			Travel, Registr, Meals <=75	376	697	478	2,500	2,022			
			Employee Ceremonies	Public Relations	7,726	9,817	12,853	15,000	2,147		
				Supplies & Materials	0	15	0	0	0		
			Phone Master Communicat System	Data Processing Services	41,541	41,541	41,541	43,000	1,459		
			Website Services	Consultant Services	57,000	57,000	58,710	60,470	1,760		
			Communication Services - Total				228,506	219,818	228,977	272,635	43,658
			Communications Team - Total				228,506	219,818	228,977	272,635	43,658
Legal	Supplemental General	All Sub-Classifications	Supplies & Materials	4,052	4,685	4,523	5,000	477			
			Travel, Reg, Meals > 75	410	810	2,448	2,000	-448			
Legal - Total				4,462	5,495	6,972	7,000	28			
Legal Team - Total				4,462	5,495	6,972	7,000	28			
Overall - Total				9,448,797	11,134,725	12,893,977	11,758,756	-1,135,221			

**SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512**  
**2023-2024 DIRECT ALLOCATION**

		9/21/2023													
		Proj.	PK	Student	Fine Arts	Athletics	Library	Total	Total	Total		Special	Total	Actual	Textbook
		<u>Enroll.</u>	<u>Enroll.</u>	<u>Allocation</u>	<u>Allocation</u>	<u>Allocation</u>	<u>Allocation</u>	<u>General</u>	<u>Voc</u>	<u>without</u>	<u>Alloc</u>	<u>Ed</u>	<u>Alloc.</u>	<u>Alloc.</u>	<u>Alloc.</u>
ELEMENTARY:															
Student Allocation				\$48.50			\$6.50	\$ 55.00							
146	Apache	485	27	24,177			3,240	27,417		27,417	57	1,401	28,818	59	500
107	Belinder	446	0	21,631			2,899	24,530		24,530	55	934	25,464	57	500
143	Benninghoven	422	30	21,195			2,841	24,036		24,036	57	1,635	25,671	61	500
157	Bluejacket-Flint	383	29	19,279			2,584	21,863		21,863	57	2,952	24,815	65	500
112	Briarwood	673	0	32,641			4,375	37,016		37,016	55	1,168	38,184	57	500
155	Broken Arrow	314	27	15,884			2,129	18,013		18,013	57	2,952	20,965	67	500
137	Brookridge	529	29	26,360			3,533	29,893		29,893	57	1,401	31,294	59	500
116	Brookwood	432	30	21,680			2,906	24,586		24,586	57	1,868	26,454	61	500
149	Comanche	341	29	17,242			2,311	19,553		19,553	57	1,401	20,954	61	500
111	Corinth	555	0	26,918			3,608	30,526		30,526	55	700	31,226	56	500
121	Crestview	358	26	17,994			2,412	20,406		20,406	57	1,401	21,807	61	500
135	Diemer	382	0	18,527			2,483	21,010		21,010	55	1,168	22,178	58	500
126	East Antioch	292	0	14,162			1,898	16,060		16,060	55	934	16,994	58	500
105	Highlands	319	44	16,539			2,217	18,756		18,756	59	3,419	22,175	70	500
158	Lenexa Hills	280	28	14,259			1,911	16,170		16,170	58	3,669	19,839	71	500
141	Marsh	477	0	23,135			3,101	26,236		26,236	55	701	26,937	56	500
153	McAuliffe	423	0	20,516			2,750	23,266		23,266	55	2,460	25,726	61	500
120	Merriam Park	395	30	19,885			2,665	22,550		22,550	57	1,168	23,718	60	500
152	Mill Creek	466	0	22,601			3,029	25,630		25,630	55	1,401	27,031	58	500
142	Nieman	392	30	19,740			2,646	22,386		22,386	57	1,868	24,254	62	500
151	Oak Park-Carpenter	478	0	23,183			3,107	26,290		26,290	55	2,719	29,009	61	500
128	Overland Park	405	0	19,643			2,633	22,276		22,276	55	701	22,977	57	500
132	Pawnee	382	0	18,527			2,483	21,010		21,010	55	1,635	22,645	59	500
106	Prairie	444	0	21,534			2,886	24,420		24,420	55	934	25,354	57	500
154	Rising Star	432	29	21,655			2,902	24,557		24,557	57	1,401	25,958	60	500
102	Roesland	332	20	16,587			2,223	18,810		18,810	57	934	19,744	59	500
148	Rosehill	480	26	23,911			3,205	27,116		27,116	56	1,401	28,517	59	500
117	Rushton	273	0	13,241			1,775	15,016		15,016	55	1,168	16,184	59	500
124	Santa Fe Trail	275	27	13,992			1,875	15,867		15,867	58	3,161	19,028	69	500
145	Shawano	464	30	23,232			3,114	26,346		26,346	57	1,168	27,514	59	500
156	Sunflower	362	0	17,557			2,353	19,910		19,910	55	3,936	23,846	66	500
127	Tomahawk	273	0	13,241			1,775	15,016		15,016	55	2,460	17,476	64	500
114	Trailwood	397	30	19,982			2,678	22,660		22,660	57	1,168	23,828	60	500
101	Westwood View	304	0	14,744			1,976	16,720		16,720	55	467	17,187	57	500
134	SMECEC		138	3,347			-	-				11,500			
Total		13,665	659	678,741	0	0	90,523	765,917	0	765,917	1,909	69,354	823,771	2,064	17,000

**SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512  
2023-2024 DIRECT ALLOCATION**

	9/21/2023 Proj. <u>Enroll.</u>	PK <u>Enroll.</u>	Student <u>Allocation</u>	Fine Arts <u>Allocation</u>	Athletics <u>Allocation</u>	Library <u>Allocation</u>	Total General <u>Allocation</u>	Total Voc <u>Ed</u>	Total without Spec Ed	<u>Alloc</u>	Special <u>Ed</u>	Total <u>Alloc.</u>	Actual <u>Alloc.</u>	Textbook <u>Alloc.</u>
<b>MIDDLE:</b>														
Student Allocation			\$49.50			\$5.50	\$ 55.00							
230 Arrowhead	39		1,892			-	-				11,500	11,500	295	
231 Horizons	102		5,049			561	11,500		11,500	113	-	11,500	113	500
222 Hocker Grove	729		36,086	3,540	28,000	4,010	71,636		71,636	98	3,736	75,372	103	1,500
223 Indian Hills	849		42,026	3,540	28,000	4,670	78,236		78,236	92	4,587	82,823	98	1,500
227 Indian Woods	763		37,769	3,540	28,000	4,197	73,506		73,506	96	2,802	76,308	100	1,500
229 Trailridge	709		35,096	3,540	28,000	3,899	70,535		70,535	99	4,353	74,888	106	1,500
228 Westridge	788		39,006	3,540	28,000	4,334	74,880		74,880	95	4,453	79,333	101	1,500
Total	3,979		196,924	17,700	140,000	21,671	380,293	0	380,293	96	31,431	411,724	103	8,000

**HIGH:**

Student Allocation			\$60.00			\$5.00	\$ 65.00							
212 East	1,662		99,720	18,800	55,000	8,310	181,830	47,832	229,662	138	5,371	235,033	141	2,500
211 North	1,447		86,820	18,800	55,000	7,235	167,855	41,644	209,499	145	7,629	217,128	150	2,500
215 Northwest	1,565		93,900	18,800	55,000	7,825	175,525	45,040	220,565	141	7,155	227,720	146	2,500
214 South	1,558		93,480	18,800	55,000	7,790	175,070	44,839	219,909	141	8,698	228,607	147	2,500
213 West	1,586		95,160	18,800	55,000	7,930	176,890	45,645	222,535	140	7,905	230,440	145	2,500
Total	7,818		469,080	94,000	275,000	39,090	877,170 *	225,000	1,102,170	141	36,758	1,138,928	146	12,500

Total Secondary	11,797	666,004	111,700	415,000	60,761	1,257,463	225,000	1,482,463	126	68,189	1,550,652	131	20,500
Special Education	119												
Pre-school	659												
Other	276												
Project Finish	31												
<b>TOTAL :</b>	26,547	\$1,344,745	\$111,700	\$415,000	\$151,284	\$2,023,380	\$225,000	\$2,248,380	\$85	137,543	\$2,374,423	\$89	\$37,500

## SUPPORTED FUNDS



**Shawnee Mission Unified School District No. 512**  
**General - Fund 006**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$0	\$2,464	\$0	\$0	\$0
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
Property Tax	0	0	0	0	0
State Aid	159,552,979	161,249,884	168,518,279	168,518,279	184,127,149
Special Education Aid	22,639,654	23,214,671	24,543,704	24,543,704	25,236,762
Reimbursables	753,819	1,860,971	0	2,088,933	0
Miscellaneous	76,027	74,080	63,768	63,768	0
<b>Total Revenue</b>	<u>183,022,479</u>	<u>186,399,606</u>	<u>193,125,751</u>	<u>195,214,684</u>	<u>209,363,911</u>
<b>Budget Available</b>	<u>\$183,022,479</u>	<u>\$186,402,070</u>	<u>\$193,125,751</u>	<u>\$195,214,684</u>	<u>\$209,363,911</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	72,764,606	78,535,146	77,920,609	80,749,958	85,156,028
Administrators	11,103,701	11,468,352	11,457,546	11,414,282	12,350,848
Classified	18,340,857	17,677,851	17,982,856	16,464,644	21,014,339
Stipend	-	-	166,500	56,500	-
KPERs In Lieu of Salary	123,205	108,808	80,739	109,010	97,271
Recapture/Fallout	-	-	(5,842,006)	-	(3,030,406)
SubTotal	<u>102,332,369</u>	<u>107,790,157</u>	<u>101,766,244</u>	<u>108,794,394</u>	<u>115,588,080</u>
Personnel Changes:					
Professional Growth	<u>1,034,164</u>	<u>1,094,213</u>	<u>800,000</u>	<u>1,236,749</u>	<u>1,200,000</u>
SubTotal	<u>103,366,533</u>	<u>108,884,370</u>	<u>102,566,244</u>	<u>110,031,143</u>	<u>116,788,080</u>
Other Salaries:					
Certified Substitutes	5,158,833	2,764,559	3,251,684	3,315,825	3,550,000
Classified Substitutes	137,023	216,618	203,000	176,483	182,000
Supplemental	3,189,314	3,284,363	3,282,180	3,501,650	3,882,031
Participation Activity Fee	(29,922)	(214,861)	(200,000)	(220,887)	(210,000)
Extended Contracts	249,030	240,627	249,017	254,823	297,085
Overtime	504,357	691,692	643,337	727,480	404,000
Overtime-Facilities Rental	39,150	189,548	200,000	208,781	200,000
Unused Sick Leave	173,644	165,550	150,000	159,368	145,000
Salary Stipend	344,102	378,915	350,325	403,469	378,107
Longevity Pay	30,250	35,150	35,000	28,850	35,000
Early Retirement	-	-	-	-	-
SubTotal	<u>9,795,781</u>	<u>7,752,161</u>	<u>8,164,543</u>	<u>8,555,842</u>	<u>8,863,223</u>
Total Salaries	<u>113,162,314</u>	<u>116,636,531</u>	<u>110,730,787</u>	<u>118,586,985</u>	<u>125,651,303</u>
<b>Benefits:</b>					
Health Insurance	13,977,454	14,846,603	15,440,607	14,228,306	15,892,351
Cash Fringe	2,800	1,600	2,400	1,200	1,200
Social Security	8,629,955	8,836,734	8,603,368	8,546,876	8,877,704
Other	565,215	646,804	625,059	617,381	635,609
Total Benefits	<u>23,175,424</u>	<u>24,331,741</u>	<u>24,671,434</u>	<u>23,393,763</u>	<u>25,406,864</u>
<b>Student Transportation :</b>					
Regular	5,419,771	5,544,783	5,917,080	5,749,232	6,344,093
Motor Fuel	162,339	385,738	450,000	392,749	500,000
Total Student Transportation	<u>5,582,110</u>	<u>5,930,521</u>	<u>6,367,080</u>	<u>6,141,981</u>	<u>6,844,093</u>
<b>Insurance</b>	4,454	4,518	4,700	4,700	-
<b>Supplies and Services</b>	3,115,371	3,931,872	5,540,723	5,101,290	3,859,517
<b>Instructional Resources</b>	16,719	11,850	16,751	10,560	-
<b>Transfers:</b>					
To Supported Funds	<u>37,963,623</u>	<u>37,855,037</u>	<u>43,464,911</u>	<u>46,475,405</u>	<u>52,102,133</u>
Total Transfers	<u>37,963,623</u>	<u>37,855,037</u>	<u>43,464,911</u>	<u>46,475,405</u>	<u>52,102,133</u>
<b>Custodial Salaries to Capital Outlay</b>	-	(2,300,000)	(4,500,000)	(4,500,000)	(4,500,000)
<b>Contingency Funds</b>	-	-	3,775,876	-	-
<b>Student Growth Reserve</b>	-	-	3,053,489	-	-
<b>Total Expenditures</b>	<u>183,020,015</u>	<u>186,402,070</u>	<u>193,125,751</u>	<u>195,214,684</u>	<u>209,363,910</u>
<b>Ending Cash Balance</b>	<u>\$2,464</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1</u>

**Shawnee Mission Unified School District No. 512**  
**Supplemental General - Fund 008**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$2,719,266	\$6,109,183	\$7,969,206	\$7,969,206	\$4,773,410
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
Property Tax	59,095,922	57,922,618	49,862,098	54,765,444	60,064,557
Motor Vehicle Tax	5,903,427	5,650,502	5,763,801	5,614,476	5,228,852
Recreational Vehicle Tax	24,343	22,744	24,902	22,051	23,561
Commercial Vehicle Tax	84,714	106,018	100,727	122,967	107,987
<b>Total Revenue</b>	<u>65,108,406</u>	<u>63,701,882</u>	<u>55,751,528</u>	<u>60,524,938</u>	<u>65,424,957</u>
<b>Budget Available</b>	<u>\$67,827,672</u>	<u>\$69,811,065</u>	<u>\$63,720,734</u>	<u>\$68,494,144</u>	<u>\$70,198,367</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	8,912,310	5,123,802	8,025,491	-	-
KPERs In Lieu of Salary	-	-	606	487	-
SubTotal	<u>8,912,310</u>	<u>5,123,802</u>	<u>8,026,097</u>	<u>487</u>	<u>-</u>
<b>Other Salaries:</b>					
Classified Substitutes	-	-	-	7,338	-
Overtime	8,106	15,009	3,698	3,282	37,000
SubTotal	<u>8,106</u>	<u>15,009</u>	<u>3,698</u>	<u>10,620</u>	<u>37,000</u>
<b>Total Salaries</b>	<u>8,920,416</u>	<u>5,138,811</u>	<u>8,029,795</u>	<u>11,107</u>	<u>37,000</u>
<b>Benefits:</b>					
Social Security	675	1,280	12,723	945	3,137
Other	118,118	128,995	129,427	128,171	132,773
Total Benefits	<u>118,793</u>	<u>130,275</u>	<u>142,150</u>	<u>129,116</u>	<u>135,910</u>
<b>Utilities</b>	7,349,345	8,663,562	9,071,311	8,831,214	9,618,078
<b>Insurance</b>	989,711	1,149,976	1,207,470	1,724,641	1,886,547
<b>Supplies and Services</b>	3,478,214	3,550,230	4,436,844	4,082,732	4,084,853
<b>Motor Fuel</b>	156,127	174,805	215,000	214,049	175,000
<b>Textbooks</b>	4,700,000	3,550,000	1,000,000	4,700,000	3,000,000
<b>Transfers:</b>					
To Supported Funds	35,200,849	38,746,338	37,942,986	42,790,052	50,194,478
Workers' Compensation	805,034	737,862	1,066,500	1,237,823	1,066,500
Total Transfers	<u>36,005,883</u>	<u>39,484,200</u>	<u>39,009,486</u>	<u>44,027,875</u>	<u>51,260,978</u>
<b>Contingency Funds</b>	-	-	(412,697)	-	-
<b>Student Growth Reserve</b>	-	-	1,021,375	-	-
<b>Total Expenditures</b>	<u>61,718,489</u>	<u>61,841,859</u>	<u>63,720,734</u>	<u>63,720,734</u>	<u>70,198,366</u>
<b>Ending Cash Balance</b>	<u>\$6,109,183</u>	<u>\$7,969,206</u>	<u>\$0</u>	<u>\$4,773,410</u>	<u>\$1</u>

**Shawnee Mission Unified School District No. 512**  
**Preschool-Aged At-Risk - Fund 011**

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Revised</u> <u>Budget</u> <u>2022-23</u>	<u>Actual</u> <u>2022-23</u>	<u>Proposed</u> <u>Budget</u> <u>2023-24</u>
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0
Cancellation of Prior Year Encumbrances	-	-	-	-	-
<b>Revenue</b>					
Preschool Tuition	145,568	352,265	352,265	367,547	373,000
TANF Grant	143,579	183,421	163,500	236,687	248,790
Transfer from Supplemental Fund	1,033,061	743,155	958,828	730,980	907,135
<b>Total Revenue</b>	<u>1,322,208</u>	<u>1,278,841</u>	<u>1,474,593</u>	<u>1,335,214</u>	<u>1,528,925</u>
<b>Budget Available</b>	<u>\$1,322,208</u>	<u>\$1,278,841</u>	<u>\$1,474,593</u>	<u>\$1,335,214</u>	<u>\$1,528,925</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	834,032	759,199	877,043	826,178	890,987
Classified	205,942	226,128	269,216	233,384	273,957
KPERS In Lieu of Salary	2,024	-	-	307	-
SubTotal	<u>1,041,998</u>	<u>985,327</u>	<u>1,146,259</u>	<u>1,059,869</u>	<u>1,164,944</u>
Total Salaries	<u>1,041,998</u>	<u>985,327</u>	<u>1,146,259</u>	<u>1,059,869</u>	<u>1,164,944</u>
<b>Benefits:</b>					
Health Insurance	171,203	181,029	208,266	165,162	241,059
Social Security	75,366	72,151	81,996	78,557	83,332
Other	924	884	1,072	963	1,090
Total Benefits	<u>247,493</u>	<u>254,064</u>	<u>291,334</u>	<u>244,682</u>	<u>325,481</u>
<b>Supplies and Services</b>	32,717	39,450	37,000	30,663	38,500
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>1,322,208</u>	<u>1,278,841</u>	<u>1,474,593</u>	<u>1,335,214</u>	<u>1,528,925</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Shawnee Mission Unified School District No. 512**  
**At Risk - Fund 013**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$248,655
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
Little Horizons Tuition	0	0	0	0	0
Transfer from General Fund	15,323,969	14,640,366	18,921,207	21,239,049	25,183,056
Transfer from Supplemental Fund	5,244,267	6,676,887	8,504,981	6,435,794	15,185,287
<b>Total Revenue</b>	<u>20,568,236</u>	<u>21,317,253</u>	<u>27,426,188</u>	<u>27,674,843</u>	<u>40,368,343</u>
<b>Budget Available</b>	<u>\$20,568,236</u>	<u>\$21,317,253</u>	<u>\$27,426,188</u>	<u>\$27,674,843</u>	<u>\$40,616,998</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	14,221,625	14,498,062	17,963,823	18,726,666	24,387,888
Administrators	986,938	1,013,865	1,066,140	1,061,849	872,140
Classified	586,358	650,739	1,763,754	1,611,216	2,038,556
KPERS In Lieu of Salary	76	-	2,574	2,638	2,673
SubTotal	<u>15,794,997</u>	<u>16,162,666</u>	<u>20,796,291</u>	<u>21,402,369</u>	<u>27,301,257</u>
Other Salaries:					
Overtime	-	-	-	82	-
SubTotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>82</u>	<u>-</u>
Total Salaries	<u>15,794,997</u>	<u>16,162,666</u>	<u>20,796,291</u>	<u>21,402,451</u>	<u>27,301,257</u>
<b>Benefits:</b>					
Health Insurance	2,067,737	2,293,785	2,950,364	3,196,271	3,680,923
Cash Fringe	400	-	-	-	-
Social Security	1,240,478	1,306,737	1,627,554	1,707,098	2,105,962
Other	15,732	16,579	21,279	21,754	27,534
Total Benefits	<u>3,324,347</u>	<u>3,617,101</u>	<u>4,599,197</u>	<u>4,925,123</u>	<u>5,814,419</u>
<b>Student Transportation :</b>					
Regular	571,089	721,043	902,920	334,375	454,200
<b>Utilities</b>	102,989	129,026	124,550	116,576	129,350
<b>Supplies and Services</b>	774,814	687,417	1,004,083	647,663	931,944
<b>Textbooks</b>	-	-	-	-	-
<b>Contingency Funds</b>	-	-	(853)	-	-
<b>Student Growth Reserve</b>	-	-	-	-	5,985,828
<b>Total Expenditures</b>	<u>20,568,236</u>	<u>21,317,253</u>	<u>27,426,188</u>	<u>27,426,188</u>	<u>40,616,998</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$248,655</u>	<u>\$0</u>

**Shawnee Mission Unified School District No. 512**  
**Bilingual Education - Fund 014**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
Transfer from General Fund	0	0	0	596,907	1,682,315
Transfer from Supplemental Fund	2,582,806	2,706,344	2,918,152	2,164,264	1,615,291
<b>Total Revenue</b>	2,582,806	2,706,344	2,918,152	2,761,171	3,297,606
<b>Budget Available</b>	<u>\$2,582,806</u>	<u>\$2,706,344</u>	<u>\$2,918,152</u>	<u>\$2,761,171</u>	<u>\$3,297,606</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	1,218,874	1,456,684	1,731,068	1,701,082	2,086,590
Classified	743,069	632,109	531,775	481,480	513,772
KPERS In Lieu of Salary	-	2,735	2,574	2,702	-
SubTotal	1,961,943	2,091,528	2,265,417	2,185,264	2,600,362
<b>Total Salaries</b>	<u>1,961,943</u>	<u>2,091,528</u>	<u>2,265,417</u>	<u>2,185,264</u>	<u>2,600,362</u>
<b>Benefits:</b>					
Health Insurance	427,358	420,169	409,863	375,304	430,725
Social Security	145,723	155,264	163,040	162,907	187,073
Other	1,779	3,589	7,132	2,382	7,446
Total Benefits	574,860	579,022	580,035	540,593	625,244
<b>Supplies and Services</b>	46,003	35,794	72,114	35,314	72,000
<b>Contingency Funds</b>	-	-	586	-	-
<b>Total Expenditures</b>	<u>2,582,806</u>	<u>2,706,344</u>	<u>2,918,152</u>	<u>2,761,171</u>	<u>3,297,606</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Shawnee Mission Unified School District No. 512**  
**Virtual Education - Fund 015**

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Revised</u> <u>Budget</u> <u>2022-23</u>	<u>Actual</u> <u>2022-23</u>	<u>Proposed</u> <u>Budget</u> <u>2023-24</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Cancellation of Prior Year Encumbrances</b>	-	-	-	-	-
<b>Revenue</b>					
Transfer from Supplemental Fund	152,969	106,421	161,454	92,028	97,196
<b>Total Revenue</b>	152,969	106,421	161,454	92,028	97,196
<b>Budget Available</b>	<u>\$152,969</u>	<u>\$106,421</u>	<u>\$161,454</u>	<u>\$92,028</u>	<u>\$97,196</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	126,181	87,129	133,105	76,648	81,590
SubTotal	126,181	87,129	133,105	76,648	81,590
Total Salaries	126,181	87,129	133,105	76,648	81,590
<b>Benefits:</b>					
Health Insurance	16,497	12,596	18,708	9,504	9,696
Social Security	10,166	6,615	9,517	5,805	5,834
Other	125	81	124	71	76
Total Benefits	26,788	19,292	28,349	15,380	15,606
<b>Supplies and Services</b>	-	-	-	-	-
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	152,969	106,421	161,454	92,028	97,196
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

\*Project Finish began in 2019-20.

**Shawnee Mission Unified School District No. 512**  
**Inservice Education - Fund 026**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
State Aid	44,461	0	25,000	17,381	25,000
Transfer from Supplemental Fund	139,437	181,050	241,905	186,514	218,424
<b>Total Revenue</b>	<u>183,898</u>	<u>181,050</u>	<u>266,905</u>	<u>203,895</u>	<u>243,424</u>
<b>Budget Available</b>	<u>\$183,898</u>	<u>\$181,050</u>	<u>\$266,905</u>	<u>\$203,895</u>	<u>\$243,424</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Stipend	74,500	139,500	124,000	119,500	124,000
KPERS In Lieu of Salary	-	-	-	-	-
SubTotal	<u>74,500</u>	<u>139,500</u>	<u>124,000</u>	<u>119,500</u>	<u>124,000</u>
Total Salaries	<u>74,500</u>	<u>139,500</u>	<u>124,000</u>	<u>119,500</u>	<u>124,000</u>
<b>Benefits:</b>					
Health Insurance	-	119	-	-	-
Social Security	6,094	9,472	10,878	9,692	11,705
Other	74	115	142	118	153
Total Benefits	<u>6,168</u>	<u>9,706</u>	<u>11,020</u>	<u>9,810</u>	<u>11,858</u>
<b>Supplies and Services</b>	103,230	31,844	131,885	74,585	107,566
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>183,898</u>	<u>181,050</u>	<u>266,905</u>	<u>203,895</u>	<u>243,424</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Shawnee Mission Unified School District No. 512**  
**Parents As Teachers - Fund 028**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
State Aid	404,134	399,186	380,550	402,291	448,100
Transfer from Supplemental Fund	210,978	199,285	302,804	223,365	283,963
<b>Total Revenue</b>	<u>615,112</u>	<u>598,471</u>	<u>683,354</u>	<u>625,656</u>	<u>732,063</u>
<b>Budget Available</b>	<u>\$615,112</u>	<u>\$598,471</u>	<u>\$683,354</u>	<u>\$625,656</u>	<u>\$732,063</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Administrators	22,888	23,220	23,685	23,685	24,751
Classified	393,244	373,167	431,712	388,292	473,730
SubTotal	<u>416,132</u>	<u>396,387</u>	<u>455,397</u>	<u>411,977</u>	<u>498,481</u>
Other Salaries:					
Salary Stipend	86	1,913	-	-	-
SubTotal	<u>86</u>	<u>1,913</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Salaries	<u>416,218</u>	<u>398,300</u>	<u>455,397</u>	<u>411,977</u>	<u>498,481</u>
<b>Benefits:</b>					
Health Insurance	32,393	28,173	40,200	32,929	42,704
Social Security	28,617	27,887	32,828	28,810	35,909
Other	433	424	429	435	469
Total Benefits	<u>61,443</u>	<u>56,484</u>	<u>73,457</u>	<u>62,174</u>	<u>79,082</u>
<b>Supplies and Services</b>	137,451	143,687	154,500	151,505	154,500
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>615,112</u>	<u>598,471</u>	<u>683,354</u>	<u>625,656</u>	<u>732,063</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



**Shawnee Mission Unified School District No. 512**  
**Special Education - Fund 030**

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Revised</u> <u>Budget</u> <u>2022-23</u>	<u>Actual</u> <u>2022-23</u>	<u>Proposed</u> <u>Budget</u> <u>2023-24</u>
<b>Beginning Cash Balance</b>	\$18,118,087	\$20,558,496	\$22,995,725	\$22,995,725	\$29,975,286
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
Medicaid State Aid	1,384,687	1,711,169	1,660,000	1,876,344	1,790,000
Title VIB, Infant-Toddler, Other Grants	7,077,919	7,357,925	7,911,470	5,064,284	5,802,087
Federal Aid	0	0	0	0	0
Interest	62,815	117,756	250,000	2,919,716	1,750,000
General Fund - Reimbursables	22,270	0	1,838,405	0	1,970,000
Transfer from General Fund	22,639,654	23,214,671	24,543,704	24,639,449	25,236,762
Transfer from Supplemental Fund	20,266,133	22,075,833	18,266,472	26,368,997	24,923,002
<b>Total Revenue</b>	<u>51,453,478</u>	<u>54,477,354</u>	<u>54,470,051</u>	<u>60,868,790</u>	<u>61,471,851</u>
<b>Budget Available</b>	<u>\$69,571,565</u>	<u>\$75,035,850</u>	<u>\$77,465,776</u>	<u>\$83,864,515</u>	<u>\$91,447,137</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	14,195,209	15,511,252	16,568,101	16,247,593	17,572,276
Psychologists	1,762,643	1,844,210	1,803,043	1,745,057	2,099,968
Administrators	891,370	884,375	902,651	902,476	979,032
Classified	6,801,335	7,191,774	9,075,938	7,043,573	10,698,435
Stipend	-	-	390,750	183,450	-
KPERS In Lieu of Salary	29,959	28,763	23,620	27,588	31,463
VI-B Reclassified Salaries	<u>2,804,292</u>	<u>2,429,062</u>	<u>2,019,737</u>	<u>4,444,380</u>	<u>4,250,000</u>
SubTotal	26,484,808	27,889,436	30,783,840	30,594,117	35,631,174
Other Salaries:					
Certified Substitutes	235,878	331,155	470,000	666,041	650,000
Classified Substitutes	-	8,377	-	17,326	8,000
Supplemental	2,650	2,650	-	9,950	-
Extended Contracts	<u>6,710</u>	<u>6,807</u>	<u>9,514</u>	<u>9,750</u>	<u>9,750</u>
SubTotal	245,238	348,989	479,514	703,067	667,750
Total Salaries	<u>26,730,046</u>	<u>28,238,425</u>	<u>31,263,354</u>	<u>31,297,184</u>	<u>36,298,924</u>
<b>Benefits:</b>					
Health Insurance	4,031,569	4,307,114	5,222,559	4,438,015	5,773,972
Cash Fringe	1,200	1,200	-	-	-
Social Security	1,703,302	1,802,132	2,008,131	1,860,852	2,189,186
Other	<u>20,920</u>	<u>22,089</u>	<u>31,260</u>	<u>22,811</u>	<u>28,628</u>
Total Benefits	5,756,991	6,132,535	7,261,950	6,321,678	7,991,786
<b>Student Transportation :</b>					
Special Education	7,765,878	7,448,748	7,712,180	8,420,638	8,543,922
Motor Fuel	<u>162,339</u>	<u>361,098</u>	<u>450,000</u>	<u>392,749</u>	<u>500,000</u>
Total Student Transportation	7,928,217	7,809,846	8,162,180	8,813,387	9,043,922
<b>Supplies and Services</b>	1,430,568	2,361,353	2,483,183	2,320,071	2,079,823
<b>Textbooks</b>	10,594	7,744	15,000	13,604	15,000
<b>Grant Funds</b>	7,156,653	7,490,222	7,944,787	5,123,305	5,868,783
<b>Contingency Funds</b>	-	-	581,922	-	-
<b>Total Expenditures</b>	<u>49,013,069</u>	<u>52,040,125</u>	<u>57,712,376</u>	<u>53,889,229</u>	<u>61,298,238</u>
<b>Ending Cash Balance</b>	<u>\$20,558,496</u>	<u>\$22,995,725</u>	<u>\$19,753,400</u>	<u>\$29,975,286</u>	<u>\$30,148,899</u>

**Shawnee Mission Unified School District No. 512**  
**Vocational Education - Fund 034**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$0	\$0	\$20	\$20	-\$23,506
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
Tuition	0	0	0	0	0
Carl Perkins	187,682	197,894	197,854	260,611	213,372
Transfer from Supplemental Fund	5,571,197	6,057,362	6,588,389	6,588,109	6,964,179
<b>Total Revenue</b>	<u>5,758,879</u>	<u>6,255,256</u>	<u>6,786,243</u>	<u>6,848,720</u>	<u>7,177,551</u>
<b>Budget Available</b>	<u>\$5,758,879</u>	<u>\$6,255,256</u>	<u>\$6,786,263</u>	<u>\$6,848,740</u>	<u>\$7,154,045</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	3,986,311	4,217,374	4,614,708	4,618,945	4,940,047
Administrators	118,572	120,291	122,697	122,697	128,218
Classified	75,979	79,520	83,123	82,136	89,170
SubTotal	<u>4,180,862</u>	<u>4,417,185</u>	<u>4,820,528</u>	<u>4,823,778</u>	<u>5,157,435</u>
Other Salaries:					
Supplemental	83,972	77,018	84,283	91,382	78,905
Extended Contracts	38,949	40,421	40,503	40,947	40,947
SubTotal	<u>122,921</u>	<u>117,439</u>	<u>124,786</u>	<u>132,329</u>	<u>119,852</u>
Total Salaries	<u>4,303,783</u>	<u>4,534,624</u>	<u>4,945,314</u>	<u>4,956,107</u>	<u>5,277,287</u>
<b>Benefits:</b>					
Health Insurance	484,031	541,198	616,116	597,538	616,368
Social Security	321,090	338,071	355,362	373,282	379,073
Other	3,945	4,155	4,647	4,583	4,957
Total Benefits	<u>809,066</u>	<u>883,424</u>	<u>976,125</u>	<u>975,403</u>	<u>1,000,398</u>
<b>Student Transportation :</b>					
Vocational	<u>105,565</u>	<u>197,838</u>	<u>206,000</u>	<u>202,045</u>	<u>236,444</u>
Total Student Transportation	<u>105,565</u>	<u>197,838</u>	<u>206,000</u>	<u>202,045</u>	<u>236,444</u>
<b>Supplies and Services</b>	330,431	353,079	444,950	450,151	430,050
<b>Textbooks</b>	22,352	88,397	19,000	4,403	20,000
<b>Contingency Funds</b>	-	-	(3,000)	-	-
<b>Grant Funds</b>	187,682	197,874	197,874	284,137	189,866
<b>Total Expenditures</b>	<u>5,758,879</u>	<u>6,255,236</u>	<u>6,786,263</u>	<u>6,872,246</u>	<u>7,154,045</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$20</u>	<u>\$0</u>	<u>-\$23,506</u>	<u>\$0</u>

**Shawnee Mission Unified School District No. 512**  
**School Worker's Comp - Fund 052**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$3,000,000
<b>Cancellation of Prior Year Encumbrances</b>	0	0	0	0	0
<b>Revenue</b>					
Transfer from Supplemental Fund	805,034	737,862	1,066,500	1,237,823	1,066,500
<b>Total Revenue</b>	805,034	737,862	1,066,500	1,237,823	1,066,500
<b>Budget Available</b>	\$3,405,034	\$3,337,862	\$3,666,500	\$3,837,823	\$4,066,500
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Total Salaries	-	-	-	-	-
<b>Benefits:</b>					
Social Security					
Workers Compensation	805,034	737,862	1,066,500	837,823	1,066,500
Other					
Total Benefits	805,034	737,862	1,066,500	837,823	1,066,500
<b>Supplies and Services</b>	-	-	-	-	-
<b>Total Expenditures</b>	805,034	737,862	1,066,500	837,823	1,066,500
<b>Ending Cash Balance</b>	\$2,600,000	\$2,600,000	\$2,600,000	\$3,000,000	\$3,000,000

**Shawnee Mission Unified School District No. 512**  
**Contingency Reserve - Fund 053**

	<b>Actual <u>2020-21</u></b>	<b>Actual <u>2021-22</u></b>	<b>Revised Budget <u>2022-23</u></b>	<b>Actual <u>2022-23</u></b>	<b>Proposed Budget <u>2023-24</u></b>
<b>Beginning Cash Balance</b>	\$5,638,052	\$5,638,052	\$5,638,052	\$5,638,052	\$5,638,052
<b>Revenue</b>					
Transfer from General Fund					
<b>Total Revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Budget Available</b>	<u>\$5,638,052</u>	<u>\$5,638,052</u>	<u>\$5,638,052</u>	<u>\$5,638,052</u>	<u>\$5,638,052</u>
<b>Expenditures :</b>					
<b>Total Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Ending Cash Balance</b>	<u>\$5,638,052</u>	<u>\$5,638,052</u>	<u>\$5,638,052</u>	<u>\$5,638,052</u>	<u>\$5,638,052</u>



## SELF-SUPPORTED FUNDS

**Shawnee Mission Unified School District No. 512**  
**Adult Supplemental - Fund 012**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Revised Budget 2022-23</u>	<u>Actual 2022-23</u>	<u>Proposed Budget 2023-24</u>
<b>Beginning Cash Balance</b>	\$ 35,421	\$ 35,421	\$ 35,421	\$ 35,421	\$ 35,421
<b>Cancellation of Prior Year Encumbrances</b>	-	-	-	-	-
<b>Revenue</b>					
Tuition	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Budget Available</b>	<u>\$ 35,421</u>	<u>\$ 35,421</u>	<u>\$ 35,421</u>	<u>\$ 35,421</u>	<u>\$ 35,421</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Total Salaries	-	-	-	-	-
<b>Benefits:</b>					
Social Security	-	-	-	-	-
Other	-	-	-	-	-
Total Benefits	-	-	-	-	-
<b>Supplies and Services *</b>	-	-	35,421	-	35,421
<b>Total Expenditures</b>	-	-	35,421	-	35,421
<b>Ending Cash Balance</b>	<u>\$ 35,421</u>	<u>\$ 35,421</u>	<u>\$ -</u>	<u>\$ 35,421</u>	<u>\$ -</u>

\* Includes hourly pay for certified employees.

**Shawnee Mission Unified School District No. 512**  
**E-School - Fund 023**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Revised Budget 2022-23</u>	<u>Actual 2022-23</u>	<u>Proposed Budget 2023-24</u>
<b>Beginning Cash Balance</b>	\$ 594,901	\$ 650,019	\$ 725,214	\$ 725,214	\$ 725,764
<b>Cancellation of Prior Year Encumbrances</b>	-	-	-	-	-
<b>Revenue</b>					
Tuition	139,350	158,759	151,600	177,107	145,100
<b>Total Revenue</b>	<u>139,350</u>	<u>158,759</u>	<u>151,600</u>	<u>177,107</u>	<u>145,100</u>
<b>Budget Available</b>	<u>\$ 734,251</u>	<u>\$ 808,778</u>	<u>\$ 876,814</u>	<u>\$ 902,321</u>	<u>\$ 870,864</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Supplemental	11,109	16,015	19,856	19,856	16,000
<b>Benefits:</b>					
Health Insurance	671	408	-	-	-
Social Security	5,854	5,826	8,540	6,969	8,300
Other	72	72	110	85	109
Total Benefits	<u>6,597</u>	<u>6,306</u>	<u>8,650</u>	<u>7,054</u>	<u>8,409</u>
<b>Supplies and Services *</b>	66,526	61,243	170,132	149,647	179,500
<b>Total Expenditures</b>	<u>84,232</u>	<u>83,564</u>	<u>198,638</u>	<u>176,557</u>	<u>203,909</u>
<b>Ending Cash Balance</b>	<u>\$ 650,019</u>	<u>\$ 725,214</u>	<u>\$ 678,176</u>	<u>\$ 725,764</u>	<u>\$ 666,955</u>

\* Includes hourly pay for certified employees.



**Shawnee Mission Unified School District No. 512**  
**Food Service - Fund 024**

	<b><u>Actual</u></b> <b><u>2020-21</u></b>	<b><u>Actual</u></b> <b><u>2021-22</u></b>	<b><u>Revised</u></b> <b><u>Budget</u></b> <b><u>2022-23</u></b>	<b><u>Actual</u></b> <b><u>2022-23</u></b>	<b><u>Proposed</u></b> <b><u>Budget</u></b> <b><u>2023-24</u></b>
<b>Beginning Cash Balance</b>	\$2,021,994	\$2,125,842	\$7,111,372	\$7,111,372	\$8,774,542
<b>Revenue</b>					
Interest	212	1,970	10,000	226,454	150,000
Student Lunches	230,695	662,504	3,467,143	3,705,964	3,814,710
Student Breakfasts	0	0	207,618	244,862	244,248
Adult Meals	0	0	87,884	42,536	43,833
Miscellaneous/A la Carte	83,136	19,392	1,893,576	1,002,759	950,000
State Aid	92,549	129,424	93,883	128,797	99,305
Federal Aid	8,578,758	16,422,165	6,917,835	8,928,030	8,074,063
<b>Total Revenue</b>	<u>8,985,350</u>	<u>17,235,455</u>	<u>12,677,939</u>	<u>14,279,402</u>	<u>13,376,159</u>
<b>Budget Available</b>	<u>\$11,007,344</u>	<u>\$19,361,297</u>	<u>\$19,789,311</u>	<u>\$21,390,774</u>	<u>\$22,150,701</u>
<b>Expenditures</b>					
Salaries - Administrators	167,047	116,000	118,320	118,320	123,644
Salaries - Classified	2,895,621	3,414,331	4,188,324	3,141,071	3,872,544
Employee Benefits	1,543,837	1,481,575	1,897,348	1,349,394	1,649,796
Supplies & Services	3,524,997	6,569,555	7,679,000	7,479,984	9,128,900
Indirect Cost	750,000	668,464	750,000	527,463	650,000
<b>Total Expenditures</b>	<u>\$8,881,502</u>	<u>\$12,249,925</u>	<u>\$14,632,992</u>	<u>\$12,616,232</u>	<u>\$15,424,884</u>
<b>Ending Cash Balance</b>	<u>\$2,125,842</u>	<u>\$7,111,372</u>	<u>\$5,156,319</u>	<u>\$8,774,542</u>	<u>\$6,725,817</u>

**Shawnee Mission Unified School District No. 512**  
**Summer School - Fund 029**

	<b><u>Actual</u></b> <b><u>2020-21</u></b>	<b><u>Actual</u></b> <b><u>2021-22</u></b>	<b><u>Revised</u></b> <b><u>Budget</u></b> <b><u>2022-23</u></b>	<b><u>Actual</u></b> <b><u>2022-23</u></b>	<b><u>Proposed</u></b> <b><u>Budget</u></b> <b><u>2023-24</u></b>
<b>Beginning Cash Balance</b>	\$ 572,354	\$ 581,241	\$ 571,004	\$ 571,004	\$ 479,738
<b>Cancellation of Prior Year Encumbrances</b>	-	-	-	-	-
<b>Revenue</b>					
Summer School Fees	213,360	310,243	321,000	304,592	308,000
<b>Total Revenue</b>	<u>213,360</u>	<u>310,243</u>	<u>321,000</u>	<u>304,592</u>	<u>308,000</u>
<b>Budget Available</b>	<u>\$ 785,714</u>	<u>\$ 891,484</u>	<u>\$ 892,004</u>	<u>\$ 875,596</u>	<u>\$ 787,738</u>
<b>Expenditures</b>					
Salaries - Classified	75,344	66,511	82,170	38,878	22,714
Subs/Supplemental/Extended Contract	37,355	37,436	53,000	60,961	43,000
Employee Benefits	30,224	36,130	71,403	33,383	43,398
Supplies & Services *	61,550	180,403	627,400	262,636	500,000
<b>Total Expenditures</b>	<u>204,473</u>	<u>320,480</u>	<u>833,973</u>	<u>395,858</u>	<u>609,112</u>
<b>Ending Cash Balance</b>	<u>\$ 581,241</u>	<u>\$ 571,004</u>	<u>\$ 58,031</u>	<u>\$ 479,738</u>	<u>\$ 178,626</u>

\* Includes hourly pay for certified and classified employees.

**Shawnee Mission Unified School District No. 512**  
**Special Liability - Fund 042**

	<b><u>Actual</u></b> <b><u>2020-21</u></b>	<b><u>Actual</u></b> <b><u>2021-22</u></b>	<b><u>Proposed</u></b> <b><u>Budget</u></b> <b><u>2022-23</u></b>	<b><u>Actual</u></b> <b><u>2022-23</u></b>	<b><u>Proposed</u></b> <b><u>Budget</u></b> <b><u>2023-24</u></b>
<b>Beginning Cash Balance</b>	\$ 1,997,017	\$ 1,919,861	\$ 2,270,409	\$ 2,270,409	\$ 2,292,445
<b>Revenue:</b>					
Property Taxes	591,775	964,474	989,887	1,036,763	739,164
Delinquent Taxes	3,668	3,660	5,156	(4,404)	4,661
Motor Vehicle Tax	55,837	62,042	71,769	70,450	93,601
<b>Total Revenue</b>	<u>651,280</u>	<u>1,030,176</u>	<u>1,066,812</u>	<u>1,102,809</u>	<u>837,426</u>
<b>Budget Available</b>	<u>\$ 2,648,297</u>	<u>\$ 2,950,037</u>	<u>\$ 3,337,221</u>	<u>\$ 3,373,218</u>	<u>\$ 3,129,871</u>
<b>Expenditures:</b>					
TPA Services	5,000	8,385	8,385	6,460	8,885
Insurance Consultant	12,000	12,000	12,000	12,000	12,000
Legal	352,970	355,575	300,000	143,050	300,000
Insurance	226,097	281,796	332,881	330,327	344,843
Potential Claims	132,369	21,872	700,000	588,936	700,000
<b>Total Expenditures</b>	<u>728,436</u>	<u>679,628</u>	<u>1,353,266</u>	<u>1,080,773</u>	<u>1,365,728</u>
<b>Ending Cash Balance</b>	<u>\$ 1,919,861</u>	<u>\$ 2,270,409</u>	<u>\$ 1,983,955</u>	<u>\$ 2,292,445</u>	<u>\$ 1,764,143</u>
<b>Mill Levy</b>	0.147	0.232	0.223	0.224	0.150

**Shawnee Mission Unified School District No. 512**  
**Student Materials - Fund 054**

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Proposed</u> <u>Budget</u> <u>2022-23</u>	<u>Actual</u> <u>2022-23</u>	<u>Proposed</u> <u>Budget</u> <u>2023-24</u>
<b>Beginning Cash Balance</b>	\$ 368,632	\$ 417,336	\$ 426,263	\$ 426,263	\$ 394,469
<b>Cancellation of Prior Year Encumbrances</b>	-	-	-	-	-
<b>Revenue:</b>					
Student Material Fees	290,015	378,443	370,000	420,115	390,000
Activity Participation Fee *	29,922	214,861	200,000	220,887	210,000
<b>Total Revenue</b>	<u>319,937</u>	<u>593,304</u>	<u>570,000</u>	<u>641,002</u>	<u>600,000</u>
<b>Budget Available</b>	<u>\$ 688,569</u>	<u>\$ 1,010,640</u>	<u>\$ 996,263</u>	<u>\$ 1,067,265</u>	<u>\$ 994,469</u>
<b>Expenditures:</b>					
Student Materials	241,311	369,516	796,263	451,909	784,469
Supplemental Pay *	29,922	214,861	200,000	220,887	210,000
<b>Total Expenditures</b>	<u>271,233</u>	<u>584,377</u>	<u>996,263</u>	<u>672,796</u>	<u>994,469</u>
<b>Ending Cash Balance</b>	<u>\$ 417,336</u>	<u>\$ 426,263</u>	<u>\$ -</u>	<u>\$ 394,469</u>	<u>\$ -</u>

Note: Expenditure budget to increase by any excess of collections over the budget for fees.

\* Activity participation fees are deposited into the Student Material Fund. Supplemental salaries will be reclassified to this fund in an amount equal to what we collect in participation fees.

**Shawnee Mission Unified School District No. 512**  
**Textbook Rental - Fund 056**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Revised Budget 2022-23</u>	<u>Actual 2022-23</u>	<u>Proposed Budget 2023-24</u>
<b>Textbook Fee (Secondary Only)</b>	\$80	\$80			
Elementary			\$60	\$60	\$60
Secondary			\$100	\$100	\$100
<b>Beginning Cash Balance</b>	\$ 1,863,075	\$ 3,640,409	\$ 3,752,428	\$ 3,752,428	\$ 7,742,411
<b>Revenue:</b>					
Rental Fees & Books	730,259	783,515	1,802,340	1,437,763	1,405,362
Textbook Fines	4,584	3,983	-	3,731	-
Sale of Surplus Books	633	4,619	5,000	34	-
Transfer from Supplemental General	4,700,000	3,550,000	1,000,000	4,700,000	3,000,000
<b>Total Revenue</b>	<u>5,435,476</u>	<u>4,342,117</u>	<u>2,807,340</u>	<u>6,141,528</u>	<u>4,405,362</u>
<b>Budget Available</b>	<u>\$ 7,298,551</u>	<u>\$ 7,982,526</u>	<u>\$ 6,559,768</u>	<u>\$ 9,893,956</u>	<u>\$ 12,147,773</u>
<b>Expenditures:</b>					
<b>Elementary</b>	1,381,346	3,672,061	750,000	1,294,550	1,184,000
Direct Allocation	-	-	17,000	6,472	17,000
Carryover	12,104	11,210	-	-	-
<b>Middle Schools</b>	180,271	21,919	400,000	19,579	1,000,000
Direct Allocation	321	-	8,000	5,129	8,000
Carryover	10,584	4,180	-	-	-
<b>High Schools</b>	2,000,069	445,814	2,650,000	803,365	1,500,000
Direct Allocation	387	1,734	12,500	7,054	12,500
Carryover	9,981	4,927	-	-	-
Contingency	63,079	68,253	100,000	15,396	100,000
<b>Total Expenditures</b>	<u>3,658,142</u>	<u>4,230,098</u>	<u>3,937,500</u>	<u>2,151,545</u>	<u>3,821,500</u>
<b>Ending Cash Balance</b>	<u>\$ 3,640,409</u>	<u>\$ 3,752,428</u>	<u>\$ 2,622,268</u>	<u>\$ 7,742,411</u>	<u>\$ 8,326,273</u>

Note: Expenditure budget to increase by any excess of collections over the budget for fees.

**Shawnee Mission Unified School District No. 512**  
**Health Reserve - Fund 057**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Proposed Budget 2022-23</u>	<u>Actual 2022-23</u>	<u>Proposed Budget 2023-24</u>
<b>Beginning Cash Balance</b>	\$ 114,149	\$ 114,149	\$ 114,149	\$ 114,149	\$ 114,149
<b>Cancellation of Prior Year Encumbrances</b>	-	-	-	-	-
<b>Revenue:</b>					
Health Insurance Premium	1,454,053	1,890,334	1,927,300	1,882,845	1,783,000
Miscellaneous	12,113	-	-	-	-
<b>Total Revenue</b>	<u>1,466,166</u>	<u>1,890,334</u>	<u>1,927,300</u>	<u>1,882,845</u>	<u>1,783,000</u>
<b>Budget Available</b>	<u>\$ 1,580,315</u>	<u>\$ 2,004,483</u>	<u>\$ 2,041,449</u>	<u>\$ 1,996,994</u>	<u>\$ 1,897,149</u>
<b>Expenditures:</b>					
Health Clinic	1,466,166	1,550,766	1,782,300	1,737,845	1,783,000
Health Insurance Payable	-	339,568	145,000	145,000	-
<b>Total Expenditures</b>	<u>1,466,166</u>	<u>1,890,334</u>	<u>1,927,300</u>	<u>1,882,845</u>	<u>1,783,000</u>
<b>Ending Cash Balance</b>	<u>\$ 114,149</u>	<u>\$ 114,149</u>	<u>\$ 114,149</u>	<u>\$ 114,149</u>	<u>\$ 114,149</u>

**Shawnee Mission Unified School District No. 512**  
**Fund 320 - Gifts, Grants and Donations**

School/Department	2021-22 Actual	2022-23 Beginning Balance	2022-23 Revenue Received	2022-23 Actual	2023-24 Budget
Apache	1,305	11,013	3,397	6,780	7,630
Arrowhead	-	-	-	-	-
Belinder	82,465	58,397	19,345	44,081	33,661
Benninghoven	1,406	3,630	677	251	4,056
Bluejacket-Flint	62	429	3,495	3,652	272
Briarwood	44,739	102,481	122,062	117,163	107,380
Broken Arrow	6,646	3,003	37,108	5,748	34,363
Brookridge	4,880	803	500	768	535
Brookwood	29,916	36,527	27,711	21,192	43,045
Comanche	2,140	2,807	6,135	2,349	6,593
Corinth	16,401	101,751	92,010	66,462	127,300
Crestview	11,584	21,356	5,158	8,031	18,484
Diemer	-	1,465	2,000	474	2,992
East Antioch	5,872	1,770	541	974	1,337
Highlands	26,398	37,103	31,971	32,477	36,598
Lenexa Hills	1,931	2,251	19,820	21,798	273
Marsh	-	964	300	-	1,264
McAuliffe	3,119	911	4,212	4,643	480
Merriam Park	4,393	39,827	15,400	4,356	50,871
Mill Creek	9,472	4,578	1,000	3,182	2,396
Nieman	2,817	5,767	3,526	4,116	5,176
Oak Park-Carpenter	28	7,023	1,088	-	8,111
Overland Park	2,940	12,744	2,654	3,564	11,835
Pawnee	3,101	6,994	2,516	1,147	8,363
Prairie	119,566	122,714	96,797	108,512	110,999
Rising Star	2,579	6,615	8,554	8,778	6,391
Roesland	3,525	5,492	20,428	11,820	14,099
Rosehill	9,754	13,127	4,057	9,419	7,766
Rushton	320	3,380	612	350	3,642
Santa Fe Trail	4,347	4,327	832	226	4,933
Shawano	20,342	23,876	13,890	19,106	18,660
SMECEC	175	106	2,557	(194)	2,857
Sunflower	332	95	-	16	79
Tomahawk	3,686	3,094	6,892	3,238	6,748
Trailwood	5,040	1,964	3,377	5,044	298
Westwood View	355,246	119,789	53,436	115,207	58,018
<b>Total Elementary Schools</b>	<b>786,528</b>	<b>768,173</b>	<b>614,059</b>	<b>634,729</b>	<b>747,502</b>
Antioch					
Arrowhead	111	696	6,855	85	7,466
Hocker Grove	1,256	5,413	850	602	5,661
Horizons	1,388	3,468	238	1,527	2,179
Indian Hills	685	6,035	100	1,737	4,398
Indian Woods	13,519	20,561	114	8,620	12,055
Trailridge	927	12,595	2,927	4,112	11,410
Westridge	283	2,165	3,200	4,760	604
<b>Total Middle Schools</b>	<b>18,168</b>	<b>50,933</b>	<b>14,284</b>	<b>21,444</b>	<b>43,773</b>
SM East	151,064	147,446	161,190	161,132	147,504
SM North	68,178	37,573	63,765	83,732	17,607
SM Northwest	5,929	18,499	1,596	5,715	14,380
SM South	2,557	7,848	4,857	3,777	8,928
SM West	12,299	21,245	15,047	15,018	21,274
<b>Total High Schools</b>	<b>240,026</b>	<b>232,611</b>	<b>246,456</b>	<b>269,374</b>	<b>209,693</b>
Activities & Athletics	13,038	8,043	12,233	7,533	12,743
Board of Education	-	8,100	-	-	8,100
Career Technical Education	969	8,781	42,867	15,578	36,070
Curriculum & Instruction	46,118	27,608	46,770	31,438	42,941
Early Childhood	5,180	41,499	10,314	45,045	6,768
Elementary Education	-	374	-	-	374
Family Services	(1,269)	13,673	6,727	4,676	15,724
Human Resources	16,853	7,795	18,050	19,383	6,462
Leadership & Learning	135,365	45,145	88,826	85,857	48,114
Operations & Maintenance	27,750	1,000	-	-	1,000
Safety & Health Services	-	1,797	15,100	13,840	3,058
Secondary Education	3,996	823	-	-	823
Information & Communication Technologies	-	-	550	-	550
Security Services	-	14	-	-	14
Shawnee Mission Education Foundation Reserve	-	9,883	1,672	-	11,555
Special Education Services	725	1,223	25,000	17,879	8,344
Student Services	3,983	6,282	108,000	66,266	48,016
Summer School	237	(305)	500	500	(305)
Superintendent of Schools	3,411	26,756	22,821	27,198	22,379
Supplemental Services	-	2,320	111	2,124	308
<b>Total Departments</b>	<b>256,356</b>	<b>210,812</b>	<b>399,542</b>	<b>337,316</b>	<b>273,037</b>
<b>Grand Total</b>	<b>1,301,078</b>	<b>1,262,528</b>	<b>1,274,340</b>	<b>1,262,863</b>	<b>1,274,005</b>

*Expenditure budget to increase as revenues are received.*

**Shawnee Mission Unified School District No. 512**  
**Drug Free School - Fund 350**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Revised Budget 2022-23</u>	<u>Actual 2022-23</u>	<u>Proposed Budget 2023-24</u>
<b>Beginning Cash Balance</b>	\$ 13,748	\$ 5,335	\$ 3,539	\$ 3,539	\$ -
<b>Revenue</b>					
Local Revenues	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Budget Available</b>	<u>\$ 13,748</u>	<u>\$ 5,335</u>	<u>\$ 3,539</u>	<u>\$ 3,539</u>	<u>\$ -</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Total Salaries	-	-	-	-	-
<b>Benefits:</b>					
Social Security	-	-	-	-	-
Other	-	-	-	-	-
Total Benefits	-	-	-	-	-
<b>Supplies and Services *</b>	8,413	1,796	3,539	3,539	-
<b>Total Expenditures</b>	<u>8,413</u>	<u>1,796</u>	<u>3,539</u>	<u>3,539</u>	<u>-</u>
<b>Ending Cash Balance</b>	<u>\$ 5,335</u>	<u>\$ 3,539</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

\* Includes hourly pay for certified and classified employees.





## FLOW-THROUGH FUNDS TO THE STATE

**Shawnee Mission Unified School District No. 512**  
**Declining Enrollment - Fund 019**

	<u>Actual 2020-21*</u>	<u>Actual 2021-22*</u>	<u>Proposed Budget 2022-23*</u>	<u>Actual 2022-23*</u>	<u>Proposed Budget 2023-24</u>
<b>Beginning Cash Balance</b>	\$458,062	\$463,175	\$463,330	\$463,330	\$453,331
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue</b>					
Property Tax	5,098	155	-	-9,999	-
Motor Vehicle Tax	15		-		-
Recreational Vehicle Tax	-	-	-	-	-
<b>Total Revenue</b>	<u>5,113</u>	<u>155</u>	<u>0</u>	<u>-9,999</u>	<u>0</u>
<b>Budget Available</b>	<u>\$463,175</u>	<u>\$463,330</u>	<u>\$463,330</u>	<u>\$453,331</u>	<u>\$453,331</u>
<b>Expenditures :</b>					
<b>Transfers:</b>					
State Payment	-	-	-	-	-
Total Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Ending Cash Balance</b>	<u>\$463,175</u>	<u>\$463,330</u>	<u>\$463,330</u>	<u>\$453,331</u>	<u>\$453,331</u>
<b>Mill Levy</b>	-	-	-	-	-

\* This declining enrollment weighting was statutorily eliminated.

**Shawnee Mission Unified School District No. 512**  
**Cost of Living - Fund 033**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Revised Budget 2022-23</u>	<u>Actual 2022-23</u>	<u>Proposed Budget 2023-24</u>
<b>Beginning Cash Balance</b>	\$508,622	\$1,009,074	\$1,557,939	\$1,557,939	\$837,085
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue</b>					
Property Tax	8,214,355	8,552,293	7,951,590	7,457,714	12,588,768
Motor Vehicle Tax	730,647	781,317	832,666	814,592	768,678
Recreational Vehicle Tax	3,033	3,088	3,536	3,128	3,393
<b>Total Revenue</b>	<u>8,948,035</u>	<u>9,336,698</u>	<u>8,787,792</u>	<u>8,275,434</u>	<u>13,360,839</u>
<b>Budget Available</b>	<u>\$9,456,657</u>	<u>\$10,345,772</u>	<u>\$10,345,731</u>	<u>\$9,833,373</u>	<u>\$14,197,924</u>
<b>Expenditures :</b>					
<b>Transfers:</b>					
State Payment	8,447,583	8,787,833	8,996,288	8,996,288	14,197,924
Total Transfers	<u>8,447,583</u>	<u>8,787,833</u>	<u>8,996,288</u>	<u>8,996,288</u>	<u>14,197,924</u>
<b>Total Expenditures</b>	<u>8,447,583</u>	<u>8,787,833</u>	<u>8,996,288</u>	<u>8,996,288</u>	<u>14,197,924</u>
<b>Ending Cash Balance</b>	<u>\$1,009,074</u>	<u>\$1,557,939</u>	<u>\$1,349,443</u>	<u>\$837,085</u>	<u>\$0</u>
<b>Mill Levy</b>	2.033	2.028	1.614	1.618	2.339

**Shawnee Mission Unified School District No. 512**  
**KPERS - Fund 051**

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Proposed</u> <u>Budget</u> <u>2022-23</u>	<u>Actual</u> <u>2022-23</u>	<u>Proposed</u> <u>Budget</u> <u>2023-24</u>
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0
Cancellation of Prior Year Encumbrances					
<b>Revenue:</b>					
KPERS	25,536,619	27,058,198	30,305,182	27,177,206	31,253,787
<b>Total Revenue</b>	<u>25,536,619</u>	<u>27,058,198</u>	<u>30,305,182</u>	<u>27,177,206</u>	<u>31,253,787</u>
<b>Budget Available</b>	<u>\$25,536,619</u>	<u>\$27,058,198</u>	<u>\$30,305,182</u>	<u>\$27,177,206</u>	<u>\$31,253,787</u>
<b>Expenditures:</b>					
Instruction	17,609,026	18,729,685	20,938,890	18,812,063	21,921,610
Student Support	1,824,865	1,994,189	2,309,873	2,002,960	2,300,673
Instructional Support	1,097,282	1,258,206	1,375,008	1,263,740	1,396,872
General Administration	186,699	167,761	184,671	168,499	170,924
School Administration	1,637,744	1,653,256	1,831,638	1,660,527	1,857,237
Other Supplemental Services	843,188	871,274	964,751	875,106	985,987
Operations & Maintenance	1,789,638	1,837,252	2,066,897	1,845,332	2,063,969
Student Transportation Services	7,661	8,117	8,598	8,153	8,649
Food Service	540,516	538,458	624,856	540,826	547,866
<b>Total Expenditures</b>	<u>\$25,536,619</u>	<u>\$27,058,198</u>	<u>\$30,305,182</u>	<u>\$27,177,206</u>	<u>\$31,253,787</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

## CAPITAL AND DEBT RETIREMENT FUNDS

**Shawnee Mission Unified School District No. 512**  
**Capital Outlay - Fund 016**

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Revised</u></b>	<b><u>Actual</u></b>	<b><u>Proposed</u></b>
<b>Assessed Valuation</b>	4,328,709,801	4,522,698,931	5,015,722,707	4,985,828,249	5,529,328,187
<b>% Change</b>	6.0%	4.5%	10.9%	10.2%	10.9%
<b>Mill Levy</b>	8.000	8.000	8.000	8.000	8.000
 <b>Beginning Cash Balance</b>	 14,734,111	 16,953,384	 14,024,522	 14,024,522	 17,112,930
<b>Revenue:</b>					
Property Tax	32,459,821	33,904,119	35,772,468	36,985,585	39,435,856
Motor Vehicle Tax	3,256,596	3,179,610	3,299,348	3,220,422	3,284,524
Miscellaneous	167,474	192,145	71,553	2,177,704	345,000
Interest	1,117	-	-	151,873	100,000
Apple Repair/Replacement	139,228	149,436	125,000	193,271	150,000
Sales	1,833,244	227,240	1,600,000	1,600,734	5,000,000
Apple Trade-In	1,833,244	227,240	1,600,000	1,600,734	2,350,000
Building/Land	-	-	-	-	2,650,000
<b>Total Revenue</b>	<b>37,857,481</b>	<b>37,652,550</b>	<b>40,868,369</b>	<b>44,329,589</b>	<b>48,315,380</b>
 <b>Budget Available</b>	 <b>\$ 52,591,592</b>	 <b>\$ 54,605,934</b>	 <b>\$ 54,892,891</b>	 <b>\$ 58,354,111</b>	 <b>\$ 65,428,310</b>
<b>Expenditures:</b>					
<b><u>Executive/BOE Services/Communications</u></b>					
301 Superintendent	-	-	-	-	-
464 Communications	10,802	273,829	233,000	156,474	147,000
501 Student Services/DEI	-	-	10,000	-	10,000
 <b>Total Executive/BOE Services/Communications</b>	 <b>\$ 10,802</b>	 <b>\$ 273,829</b>	 <b>\$ 243,000</b>	 <b>\$ 156,474</b>	 <b>\$ 157,000</b>

**Shawnee Mission Unified School District No. 512**  
**Capital Outlay - Fund 016**

	<b><u>2020-21</u></b> <b><u>Actual</u></b>	<b><u>2021-22</u></b> <b><u>Actual</u></b>	<b><u>2022-23</u></b> <b><u>Revised</u></b>	<b><u>2022-23</u></b> <b><u>Actual</u></b>	<b><u>2023-24</u></b> <b><u>Proposed</u></b>
<b><u>Instructional Leadership</u></b>					
Elementary Schools	111,638	128,773	127,679	135,407	142,177
Middle Schools	99,615	102,045	109,367	108,359	108,878
High Schools	257,630	363,550	252,224	273,896	250,000
506 Instructional Leadership	125,833	148,691	152,000	151,677	165,000
510 Elementary Services	16,170	15,955	25,000	20,587	25,000
520 Secondary Services	4,812	4,282	22,776	20,003	25,000
550 Special Education	56,398	58,304	97,649	78,785	81,929
<b>Total Instructional Leadership</b>	<b>\$ 672,098</b>	<b>\$ 821,600</b>	<b>\$ 786,695</b>	<b>\$ 788,714</b>	<b>\$ 797,984</b>
<b><u>Curriculum &amp; Assessment</u></b>					
502 Curriculum & Instruction	221,237	394,390	300,040	299,047	427,000
530 Career Technical Education	49,972	220,603	113,905	114,380	96,650
<b>Total Curriculum &amp; Assessment</b>	<b>\$ 271,209</b>	<b>\$ 614,993</b>	<b>\$ 413,945</b>	<b>\$ 413,427</b>	<b>\$ 523,650</b>
<b><u>Instructional Support</u></b>					
401 Deputy Superintendent	14,919	34,750	25,583	3,962	35,000
402 District Operations	-	-	10,000	208	10,000
411 Accounting Services	-	32,460	-	-	-
420 Purchasing Services	5,931	18,480	48,462	44,256	88,300
423 Property Control	26,423	-	39,900	39,898	-
540 Athletics	180,016	198,367	240,686	240,882	572,055
541 Health Services	24,460	10,209	32,745	34,153	44,190
<b>Total Instructional Support</b>	<b>\$ 251,748</b>	<b>\$ 294,266</b>	<b>\$ 397,376</b>	<b>\$ 363,359</b>	<b>\$ 749,545</b>
<b><u>Early Childhood</u></b>					
508 Early Childhood	7,194	9,903	30,000	7,543	30,000
<b>Total Early Childhood</b>	<b>\$ 7,194</b>	<b>\$ 9,903</b>	<b>\$ 30,000</b>	<b>\$ 7,543</b>	<b>\$ 30,000</b>



**Shawnee Mission Unified School District No. 512**  
**Capital Outlay - Fund 016**

	<b><u>2020-21</u></b> <b><u>Actual</u></b>	<b><u>2021-22</u></b> <b><u>Actual</u></b>	<b><u>2022-23</u></b> <b><u>Revised</u></b>	<b><u>2022-23</u></b> <b><u>Actual</u></b>	<b><u>2023-24</u></b> <b><u>Proposed</u></b>
<b><u>Human Resources</u></b>					
460 Human Resources	-	29	20,000	3,798	20,000
<b>Total Human Resources</b>	<b>\$ -</b>	<b>\$ 29</b>	<b>\$ 20,000</b>	<b>\$ 3,798</b>	<b>\$ 20,000</b>
<b><u>Facilities &amp; Support Services</u></b>					
440 O&M Services	8,293,165	9,038,224	14,094,039	13,246,264	13,535,000
Salaries and Benefits Reclassified	4,312,508	6,536,158	9,574,448	8,523,406	9,800,135
<b>Total Facilities &amp; Support Services</b>	<b>\$ 12,605,673</b>	<b>\$ 15,574,382</b>	<b>\$ 23,668,487</b>	<b>\$ 21,769,670</b>	<b>\$ 23,335,135</b>
<b><u>Information &amp; Communication Technologies</u></b>					
450 Information and Communication Technologies	279,835	272,991	4,772,907	4,601,594	250,000
Technology	2,452,163	2,393,178	5,176,820	5,176,820	1,800,000
Apple Initiative	35,344	360,253	688,000	688,000	655,000
WAN/Internet	-	-	-	-	-
E-Rate Reimbursement	-	(313,268)	(2,088,410)	(2,088,410)	(1,757,208)
Software/Licenses	1,217,407	1,807,322	1,901,125	1,901,125	2,002,125
421 Printing Services	337,741	470,429	400,000	376,290	400,000
<b>Total Information &amp; Communication Technologies</b>	<b>\$ 4,322,490</b>	<b>\$ 4,990,906</b>	<b>\$ 10,850,442</b>	<b>\$ 10,655,419</b>	<b>\$ 3,349,917</b>
<b><u>Emergency Services</u></b>					
521 Security	18,099	26,321	35,418	35,418	40,000
<b>Total Emergency Services</b>	<b>\$ 18,099</b>	<b>\$ 26,321</b>	<b>\$ 35,418</b>	<b>\$ 35,418</b>	<b>\$ 40,000</b>
<b>Total Buildings &amp; Departmental Request</b>	<b>\$ 18,159,312</b>	<b>\$ 22,606,229</b>	<b>\$ 36,445,363</b>	<b>\$ 34,193,822</b>	<b>\$ 29,003,231</b>

**Shawnee Mission Unified School District No. 512**  
**Capital Outlay - Fund 016**

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Revised</u></b>	<b><u>Actual</u></b>	<b><u>Proposed</u></b>
<b>District Administrative Center</b>	(131,828)	-	-	-	-
<b>O&amp;M Building</b>	-	-	-	-	-
<b>Other Projects</b>	383,865	-	-	-	-
<b><u>Bond &amp; Interest Payments</u></b>					
General Obligation Bonds	10,560,413	10,556,500			
Apple Lease 2018 - 4 Years (0.99%)	2,709,932				
Apple Lease 2019 - 4 Years (0%)	954,997	954,997			
Apple Lease 2020 - 3 Years (0%)	3,001,516	3,001,516			
Apple Lease 2022 - 4 Years (0%)		3,462,169	3,462,169	3,462,169	3,462,169
Apple Lease 2023 - 3 and 4 Years (0%)			3,585,189	3,585,189	3,585,189
Apple Lease 2026 - 4 Years (0.99%)					
Apple Lease 2027 - 4 Years (0.99%)					
 Unallocated potential projects	 -	 -	 6,400,170	 -	 24,377,720
<b>Total Capital Outlay Fund</b>	<b>35,638,208</b>	<b>\$ 40,581,412</b>	<b>\$ 49,892,891</b>	<b>\$ 41,241,181</b>	<b>\$ 60,428,310</b>
<b>Ending Cash Balance</b>	<b>\$ 16,953,384</b>	<b>\$ 14,024,522</b>	<b>\$ 5,000,000</b>	<b>\$ 17,112,930</b>	<b>\$ 5,000,000</b>

**Shawnee Mission Unified School District No. 512**  
**Bond & Interest - Fund 062**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$22,545,564	\$22,471,264	\$32,997,094	\$32,997,094	\$36,117,618
<b>Revenue:</b>					
Property Taxes	29,883,496	31,183,706	32,966,380	34,463,242	36,326,205
Delinquent Taxes	211,809	188,881	165,295	-298,005	155,082
Motor Vehicle Tax	2,925,189	2,829,933	2,997,185	2,834,582	2,972,416
Recreational Vehicle Tax	12,321	11,642	12,949	11,453	13,393
Commercial Vehicle Tax	43,360	54,137	52,378	65,086	61,388
Rental Excise Tax	51,151	62,749	0	82,797	0
Interest	12,481	2,178	0	192,144	150,000
Other	8,204	0	0	0	0
<b>Total Revenue</b>	<u>33,148,011</u>	<u>34,333,226</u>	<u>36,194,187</u>	<u>37,351,299</u>	<u>39,678,484</u>
<b>Budget Available</b>	<u>\$55,693,575</u>	<u>\$56,804,490</u>	<u>\$69,191,281</u>	<u>\$70,348,393</u>	<u>\$75,796,102</u>
<b>Expenditures:</b>					
Principal	21,880,000	11,575,000	21,515,000	21,515,000	22,375,000
Interest	11,341,685	12,231,305	12,818,635	12,715,509	18,396,270
Dues & Fees	626	1,091	5,000	265	5,000
<b>Total Expenditures</b>	<u>\$33,222,311</u>	<u>\$23,807,396</u>	<u>\$34,338,635</u>	<u>\$34,230,774</u>	<u>\$40,776,270</u>
<b>Ending Cash Balance</b>	<u>\$22,471,264</u>	<u>\$32,997,094</u>	<u>\$34,852,646</u>	<u>\$36,117,618</u>	<u>\$35,019,832</u>
<b>Mill Levy</b>	7.437	7.438	7.434	7.453	7.434

**Shawnee Mission Unified School District No. 512**  
**Special Assessment - Fund 067**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Revised Budget 2022-23</b>	<b>Actual 2022-23</b>	<b>Proposed Budget 2023-24</b>
<b>Beginning Cash Balance</b>	\$621,767	\$501,176	\$971,324	\$971,324	\$974,933
<b>Revenue:</b>					
Property Taxes	522,842	1,089,916	713,127	747,216	774,570
Delinquent Taxes	3,163	3,794	5,844	-5,620	3,309
Motor Vehicle Tax	66,767	38,860	70,174	66,659	90,614
Recreational Vehicle Tax	252	160	303	266	408
Commercial Vehicle Tax	586	845	1,226	1,856	1,871
Rental Excise Tax	1,434	751	0	1,458	0
<b>Total Revenue</b>	<u>595,043</u>	<u>1,134,326</u>	<u>790,674</u>	<u>811,835</u>	<u>870,772</u>
<b>Budget Available</b>	<u>\$1,216,811</u>	<u>\$1,635,501</u>	<u>\$1,761,998</u>	<u>\$1,783,159</u>	<u>\$1,845,705</u>
<b>Expenditures:</b>					
Johnson County	<u>715,635</u>	<u>664,177</u>	<u>850,000</u>	<u>808,226</u>	<u>925,000</u>
<b>Total Expenditures</b>	<u>\$715,635</u>	<u>\$664,177</u>	<u>\$850,000</u>	<u>\$808,226</u>	<u>\$925,000</u>
<b>Ending Cash Balance</b>	<u>\$501,176</u>	<u>\$971,324</u>	<u>\$911,998</u>	<u>\$974,933</u>	<u>\$920,705</u>
<b>Mill Levy</b>	0.131	0.263	0.158	0.159	0.159



## FEDERAL FUNDS

**Shawnee Mission Unified School District No. 512**  
**Federal Funds Included in Special Education and Vocational Funds**  
**2023-2024 Budget Summary**

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>Revised Budget 2022-23</u>	<u>Actual 2022-23</u>	<u>Proposed Budget 2023-24</u>
<b>Beginning Fund Balance</b>	(40,381)	(24,721)	(62,407)	(62,407)	(49,209)
<b>Cancellation of Prior Year Encumbrance</b>	-	-	-	-	-
<b>Revenue:</b>					
State Aid:					
Title VI-B - TIP (Fund 130)	94,395	94,590	95,745	95,745	92,400
Federal Grants:					
Title VI-B - 3-21 (Fund 131)	6,166,045	6,190,977	5,636,713	2,800,667	5,522,414
Title VI-B - 3-5 (Fund 131)	121,357	109,126	46,093	30,000	60,029
Title VI-B CEIS (Fund 131)	272,026	185,000	(12,775)	-	-
ESSER SPED ARP (Fund 131)	-	-	1,777,333	1,777,333	-
ESSER SPED (Fund 133)	297,669	652,000	228,462	228,462	-
Title VI-B - TIP (Fund 130)	189,000	198,000	216,822	209,000	211,822
Title VI-B - CF TIP (Fund 130)	31,822	22,822	18,822	18,822	7,822
Carl Perkins (Fund 120)	187,682	197,894	284,200	260,611	213,372
<b>Total Revenue</b>	<b>7,359,996</b>	<b>7,650,409</b>	<b>8,291,415</b>	<b>5,420,640</b>	<b>6,107,859</b>
<b>Budget Available</b>	<b>7,319,615</b>	<b>7,625,688</b>	<b>8,229,007</b>	<b>5,358,233</b>	<b>6,058,650</b>
<b>Salary Costs:</b>					
Certified	7,825,492	7,551,968	8,098,174	7,773,884	8,358,235
Administrators	102,021	-	-	-	-
Classified	14,412	-	-	-	-
VI-B Reclassified Salaries	(2,804,292)	(2,478,535)	(2,137,644)	(4,444,380)	(4,250,000)
SubTotal	5,137,633	5,073,432	5,960,530	3,329,504	4,108,235
Other Salaries:					
Certified Substitutes	79,976	7,054	10,703	10,703	-
SubTotal	79,976	7,054	10,703	10,703	-
<b>Total Salaries</b>	<b>5,217,609</b>	<b>5,080,486</b>	<b>5,971,233</b>	<b>3,340,207</b>	<b>4,108,235</b>
<b>Benefits:</b>					
Health Insurance	938,862	914,072	1,008,284	968,712	1,086,401
Cash Fringe	-	-	-	-	-
Social Security	585,963	548,192	578,773	566,489	597,614
Other	7,185	6,715	7,567	6,937	7,815
Total Benefits	1,532,010	1,468,979	1,594,624	1,542,138	1,691,830
<b>Indirect Cost</b>	<b>19,239</b>	<b>19,748</b>	<b>18,691</b>	<b>18,691</b>	<b>19,348</b>
<b>Supplies and Services</b>	<b>575,478</b>	<b>1,118,883</b>	<b>644,459</b>	<b>506,406</b>	<b>239,237</b>
<b>Total Expenditures</b>	<b>7,344,335</b>	<b>7,688,096</b>	<b>8,229,007</b>	<b>5,407,442</b>	<b>6,058,650</b>
<b>Ending Fund Balance</b>	<b>(24,721)</b>	<b>(62,407)</b>	<b>0</b>	<b>(49,209)</b>	<b>(0)</b>

**Shawnee Mission School District  
Schedule of Federal Grants**

Fund #	Grant Name	FY23 Grant Amount	FY22 Funding	FY23 Total Budget	Actual FY23 Expenditures	Anticipated FY24 Grant Amount	FY23 Carryforward	FY23 Remaining Drawdown	Anticipated FY24 Budget
107	KDHE K-12 ELC	0	0	0	0	0	0	0	0
108	ESSER III	11,075,500	0	11,075,500	8,453,412	12,667,505	(675,412)	3,297,500	15,289,593
109	ESSER II	0	679,859	679,859	679,859	0	0	0	0
110	ESSER I	0	0	0	0	0	0	0	0
113	ARP-HCY	140,869	0	140,869	39,759	0	(23,759)	124,869	101,110
111	Title I, Part A Low Income	2,857,742	449,357	3,307,099	3,055,460	2,834,073	(3,640)	255,280	3,085,713
112	Title I, Part C - Migrant	45,000	16,353	61,353	32,214	45,000	5,138	0	50,138
115	Title II, Part A - Teacher Quality	545,953	236,979	782,932	658,153	549,015	1,953	122,826	673,794
141	Title III - ELL	220,766	2,473	223,239	203,656	242,197	5,817	13,766	261,780
150	Title IV - Professional Development	164,444	0	274,405	206,410	161,111	(96,448)	164,444	229,107
	<b>Total Grant Awards</b>	<b>\$15,050,274</b>	<b>\$1,385,021</b>	<b>\$16,545,256</b>	<b>\$13,328,923</b>	<b>\$16,498,901</b>	<b>(\$786,352)</b>	<b>\$3,978,685</b>	<b>\$19,691,234</b>





Shawnee Mission School District  
Center for Academic Achievement  
8200 W. 71st Street  
Shawnee Mission, KS 66204  
[www.smsd.org](http://www.smsd.org)