

SHAWNEE
MISSION
SCHOOL DISTRICT

Finance & Facilities Committee

October 26, 2023

Student Headcount

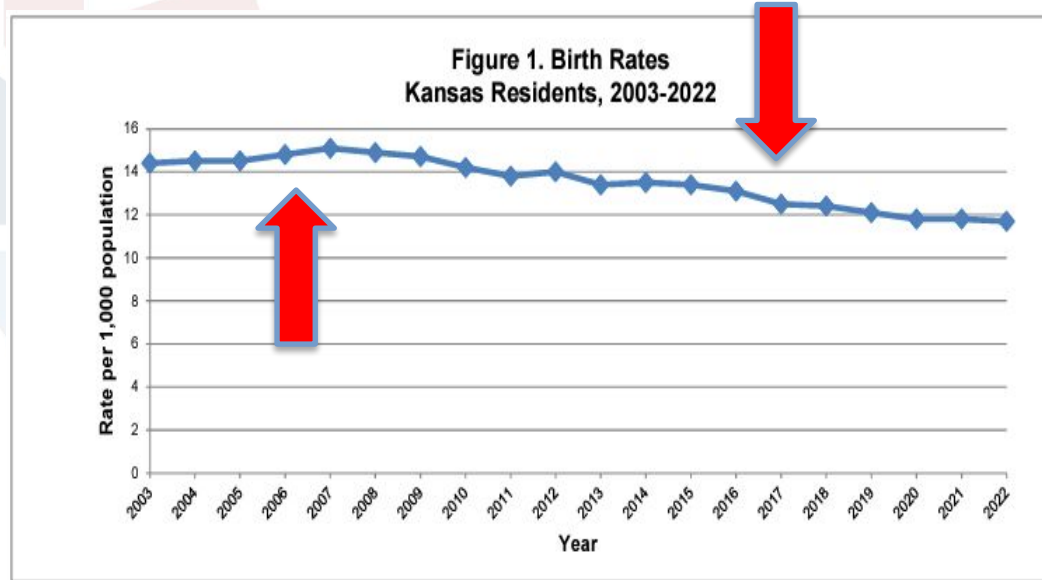
School Year	Headcount	Funded FTE **	Prior Year Difference	Funding Year
2021-22	26,437	26,959.7	1,285.9	2019-20
2022-23	26,585	25,919.4	-1,040.3	2021-22
2023-24 *	26,468	26,047.9	128.5	2022-23
2024-25 *	26,282	26,047.9	0	2022-23
2025-26 *	26,250	25,939.8	-108.1	2023-24 or 2024-25

* 2023-24 unaudited enrollment; 2024-25 and 2025-26 projected enrollment

** Funded FTE is based on the higher of the two prior years.



Birth Rates



<u>2023-24</u>	
Projected Enrollment	26,547
Unaudited Enrollment	<u>26,468</u>
Difference	-79

<u>Kindergarten</u>	
Projected	1,970
Unaudited	<u>1,875</u>
Difference	-95

10-Year K Average*	2,085
Smallest since 2002*	1,882

*Excluding Pandemic Years (2020-2022)

Source: Kansas Department of Health and Environment



Bond Update

10/26//23



SHAWNEE MISSION
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Rushton Elementary



- Insight Design Studio - JE Dunn
- Approximately 72,000 sq. ft.
- Students moved to old Westwood View
- Construction is on schedule and opening Fall 2024



Rushton Exterior Progress



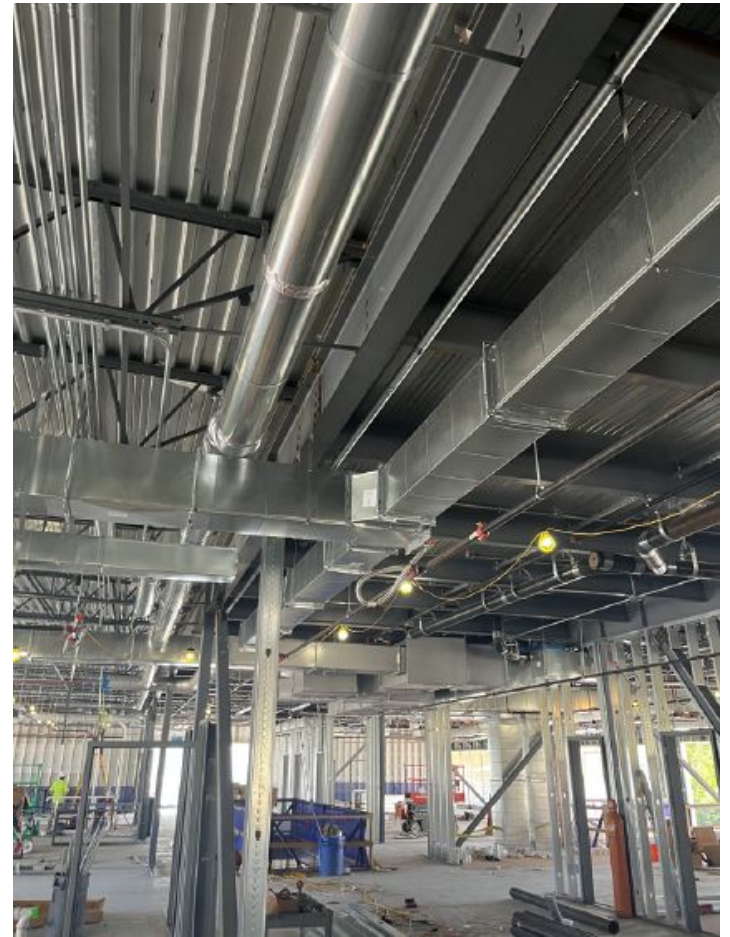
- Air Barrier and insulation being installed
- Masonry and brick walls being installed



Rushton Interior Progress



- Interior wall framing being installed
- Interior overhead MEP progress



Tomahawk Elementary



- DLR Architects - JE Dunn
- Approximately 79,000 sq. ft.
- Students will move to Indian Creek - December 2023
- A small portion of the Briarwood boundary will attend Tomahawk when it opens
- Opening August/Fall 2025
- Construction bids approved at last BOE meeting



Shawnee Mission South



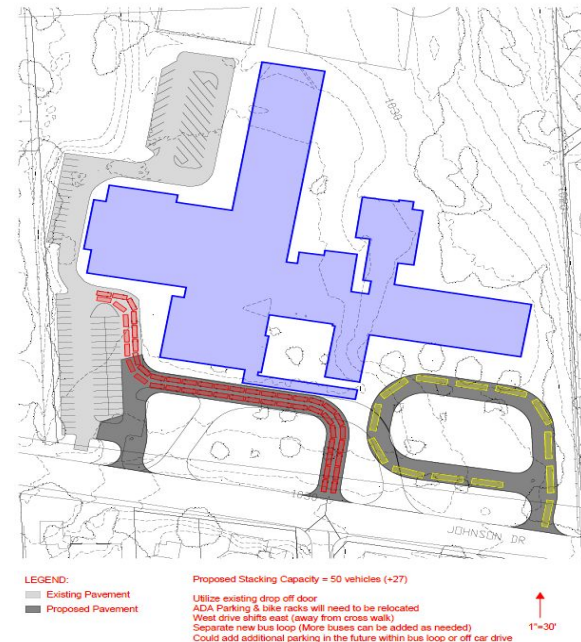
- Incite Design Studio - Newkirk/Novak
- Renovation of Stage Gym into Training Facility
- Restroom renovations
- Old Weight room renovated into Fitness center
- Renovation of cafeteria with new storefront glass
- New addition of ADA elevator accessing stage gym and pool area landing areas



Hocker Grove Middle School



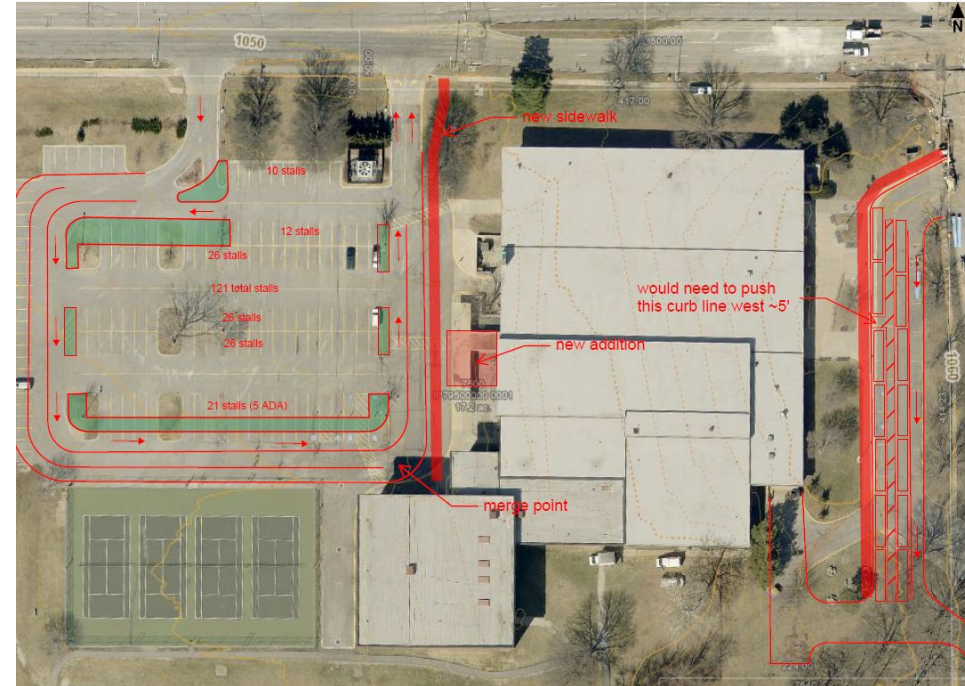
- Hollis & Miller - Newkirk/Novak
- Addition of covered walkway connecting education wings
- New classroom with an outdoor learning space incorporated in terrace
- New bus loop and redesign of parent drop-off on main parking lot
- Restroom renovation



Trailridge Middle School



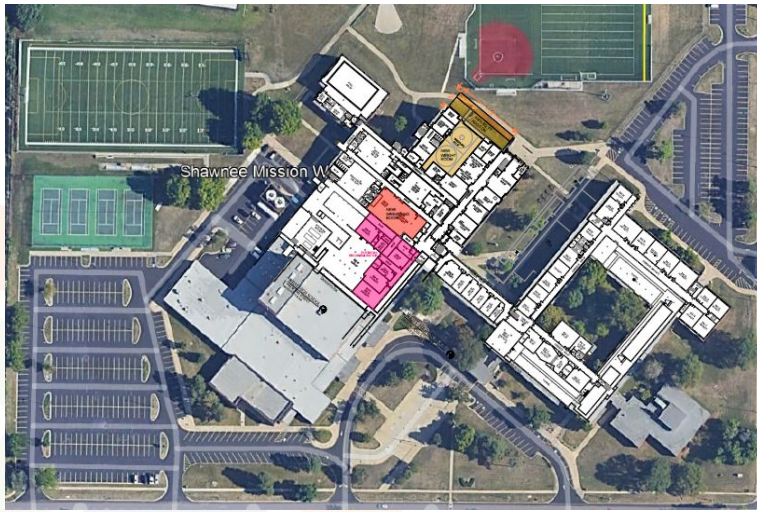
- Incite Design Studios - Newkirk/Novak
- New main entry and office addition on West side of building
- Redesign of East parking lot for Bus loop
- Redesign of West parking lot for parent drop off
- Restroom renovation



Trailridge Middle School



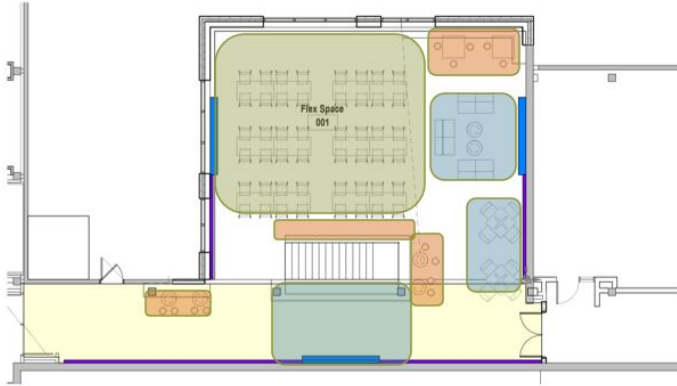
Shawnee Mission West



- Incite Design Studios - Newkirk/Novak
- Proposed addition to North side of building for weights and athletic training facility
- Renovate existing wrestling room into fitness center and merge into addition
- Restroom renovation

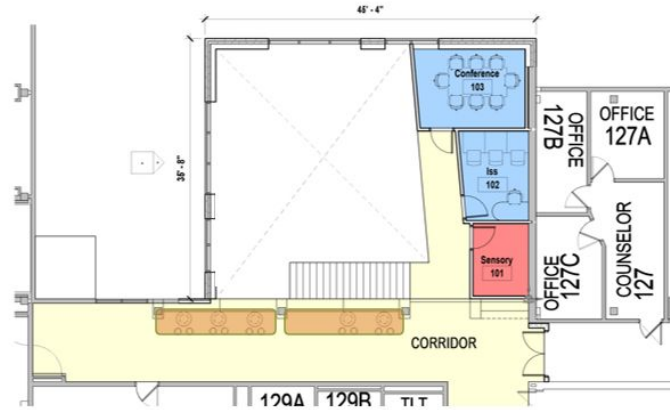
Indian Hills Middle School

- Hollis & Miller - JE Dunn
- Proposed large classroom addition on area #2
- Restroom renovation on area #3



Lower Level – 1800SF

Approx. 100-110 ppl

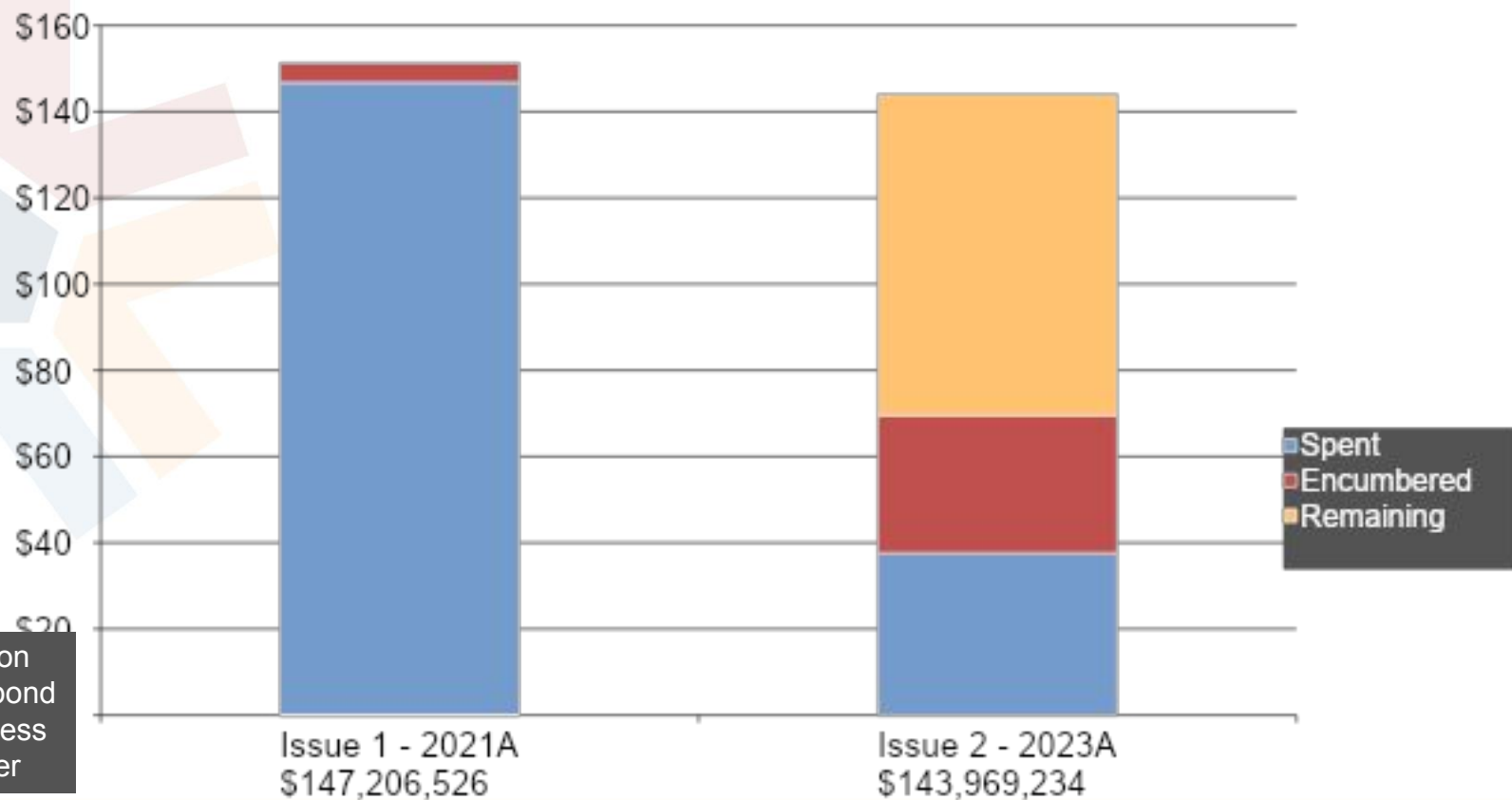


Mezzanine – 570SF

SMSD Bond Project Timeline Updated

[illegible]

2021 Bond Authorization \$264.22 Million



\$24.8 Million
received in bond
premiums, less
underwriter

How the Special Education (SPED) State-Aid is Calculated

SPED Teachers	410.74 FTE	\$30,800	\$12,650,792
SPED Paraprofessionals	404.65 FTE	@40%-\$12,320	\$4,985,288
Subtotal			\$17,636,080
SPED Transportation	\$9,150,853	80%	\$7,320,682
Medicaid Replacement State-Aid			\$180,000
Catastrophic State-Aid			\$100,000
Special Education State-Aid			\$25,236,762

2023-24 Special Education Budget

Total Expenditure Budget	\$61,298,238
Revenue Sources:	
State Aid	\$25,236,762
Federal Aid	7,592,087
Interest	1,750,000
Transfer from Supplemental General Fund	24,923,002
Total Revenues	\$59,501,851



Special Education Excess Cost

FY		SMSD Excess Cost %	Additional Funding to get to 92% Excess Cost	State Excess Cost	FED Excess Cost
2011	Actual	73.1%	\$5,021,327	92.0%	Federal ARRA
2017	Actual	67.1%	6,480,447	79.6%	
2018	Actual	62.5%	9,216,440	78.5%	
2019	Actual	66.5%	8,026,634	81.4%	
2020	Actual	65.2%	9,016,314	75.3%	
2021	Actual	68.5%	7,777,621	74.3%	
2022	Actual	66.1%	9,091,388	76.4%	16.5%
2023	Actual	64.1%	10,702,539	76.0%	16.8%
2024	Estimated	57.0%	15,505,301	69.0%	13.0%

Per state statute, the state must pay 92% of special education cost at a state level. The last legislative post audit report regarding excess cost showed individual district's reimbursements ranging from 45% to 207%.

