



# BUDGET

Shawnee Mission School District

2024-2025



# SHAWNEE MISSION SCHOOL DISTRICT

Dear Patron:

This publication provides information about the 2024-25 Shawnee Mission School District budget, as well as actual revenue and expenditures for the last two years.

Proposed district operating revenue increased approximately \$18.8 million. The major changes include:

- Increase Base Aid for Student Excellence by 5.7% to \$5,378 (+\$10.3 million)
- Cost of Living percentage increases to 6.76% (+\$0.7 million)
- Decrease in funded enrollment (average of FY23 & FY24) of 67.1 FTE (-\$0.3 million)
- Decrease in weighted funding (-\$0.1 million)
- Local Option Budget base increases 5.7% to \$5,452 (+\$5.1 million)
- Increase in number of filled special education teachers and reimbursable transportation cost (+\$1.6 million)
- Additional Special Education state funding based on local effort (+\$3.9 million)
- Decrease in interest & miscellaneous revenue (-\$2.4 million)

Proposed district operating expenditures increased approximately \$28.7 million. The major changes include:

- Staff Raises/Turnover/Fallout (+\$13.8 million)
- Increase in staffing (+\$7.2 million): +75.9 FTE certified staff, +2.0 psychologist staff, +4.0 administrative staff and +1.75 FTE classified staff
- Additional staff elections for health insurance and increase of \$78/month (+\$5.9 million)
- Substitutes, other salary & benefit increases (+\$3.4 million)
- Student transportation increases (+\$2.1 million)
- Utility increases (+\$1.0 million)
- Changes in supplies & services, instructional resources and other line items (-\$4.7 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,

A handwritten signature in black ink, appearing to read "Mary Sinclair".

Mary Sinclair, President  
Board of Education

**TABLE OF CONTENTS**  
**2024-2025 Budget Summary**  
(August 26, 2024)

	<u>Page</u>
General Information	01
Summary of Funds	02
Estimated Funding-Supported Funds	04
Budget Summary-Supported Funds	06
Summary of Fund Balance-Supported Funds	07
Personnel Changes	08
Supplies & Services	10
Direct Allocation	27
Supported Funds:	
006 General Fund	30
008 Supplemental General Fund	31
011 At-Risk (4 Year-Olds) Fund	32
013 At-Risk Fund	33
014 Bilingual Education Fund	34
015 Virtual Education Fund	35
026 Inservice Education Fund	36
028 Parent Education Fund	37
030 Special Education Fund	38
034 Vocational Education Fund	39
052 School Workers' Compensation Fund	40
053 Contingency Reserve Fund	41
Self-Supported Funds:	
012 Adult Supplemental Fund	44
023 E-School Fund	45
024 Food Service Fund	46
029 Summer School Fund	47
042 Special Liability Expense Fund	48
054 Student Materials Fund	49
056 Textbook Rental Fund	50
057 Health Reserve Fund	51
320 Gifts, Grants and Donations Fund	52
350 Drug Free Schools-Local Fund	53
Flow-Through Funds to the State:	
019 Declining Enrollment Fund	56
033 Cost of Living Fund	57
051 KPERS Retirement Contribution Fund	58
Capital and Debt Retirement Funds:	
016 Capital Outlay Fund	60
062 Bond & Interest Fund	63
067 Special Assessment Fund	64
Federal Funds:	
Federal Funds Included in SPED and Vocational	66
Schedule of Federal Grants	67

## 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 #	Fund Description	2024-25 Budgeted		2024-25 Budgeted	
		Revenues	% of Total	Expenditures	% of Total
<b>All Funds</b>		<b>\$487,308,436</b>	<b>100%</b>	<b>\$508,241,851</b>	<b>100%</b>
<b>Supported Funds</b>		<b>\$311,275,038</b>	<b>64%</b>	<b>\$309,881,001</b>	<b>61%</b>
006	General Fund-Beginning Balance	\$0			
006	General Fund-State Aid	\$197,065,760			
	SubTotal	\$197,065,760		\$171,508,749	
008	Supplemental General	\$76,084,620		\$19,713,664	
011	At Risk (4 Year Old)	\$248,790		\$1,696,196	
013	At Risk	\$0		\$43,305,653	
014	Bilingual Education	\$0		\$4,027,442	
015	Virtual Education	\$0		\$95,490	
026	Inservice Education	\$20,000		\$231,243	
028	Parent Education Program	\$449,944		\$803,808	
030	Special Education-State Aid	\$30,725,403			
030	General Fund - Reimbursables/Interest	\$4,831,521			
030	Special Education-Medicaid	\$1,849,000			
	SubTotal	\$37,405,924		\$59,996,537	
034	Vocational Education	\$0		\$7,373,719	
052	Sch Wrkr Comp Reserve	\$0		\$1,128,500	
053	Contingency Reserve	\$0		\$0	
<b>Self-Supported Funds</b>		<b>\$22,357,840</b>	<b>5%</b>	<b>\$28,594,109</b>	<b>6%</b>
012	Adult Supplemental Ed	\$0		\$35,390	
023	E-School	\$180,000		\$255,572	
024	Food Service	\$13,821,542		\$16,840,756	
029	Summer School	\$320,000		\$584,515	
042	Special Liability Expense	\$863,042		\$1,379,349	
054	Student Materials	\$618,000		\$972,929	
056	Textbook Rental	\$4,397,256		\$4,797,500	
057	Health Reserve	\$2,158,000		\$2,158,000	
320	Gifts and Donations	\$0		\$1,570,098	
<b>Flow-Through Funds to the State</b>		<b>\$46,644,500</b>	<b>10%</b>	<b>\$47,243,905</b>	<b>9%</b>
019	Declining Enrollment	\$0		\$0	
033	Cost of Living	\$15,273,024		\$15,872,429	
051	KPERS Retirement Contribution	\$31,371,476		\$31,371,476	
<b>Federal Funds (Except Federal Funds included in Food Service Fund)</b>		<b>\$18,416,709</b>	<b>4%</b>	<b>\$16,871,826</b>	<b>3%</b>
107	KDHE K-12 ELC	\$50,182		\$49,582	
108	ESSSER III	\$6,356,005		\$5,041,022	
111	Title I	\$3,733,135		\$3,516,046	
112	Title I Part C - Migrant	\$45,000		\$40,981	
113	ARP-HCY	\$66,869		\$0	
115	Title II	\$612,345		\$655,677	
120	Carl Perkins	\$181,657		\$181,657	
130	Title VI-B Grants	\$324,444		\$307,342	
131	Title VI-B (Pass Thru \$)	\$6,539,530		\$6,539,530	
141	Title III - English Language Acquisition	\$284,780		\$275,541	
150	Title IV - Student Support & Academic Enrichment	\$222,762		\$264,448	
<b>Capital and Debt Retirement</b>		<b>\$88,614,349</b>	<b>17%</b>	<b>\$105,651,010</b>	<b>21%</b>
016	Capital Outlay	\$45,537,577		\$66,934,338	
062	Bond & Interest #1	\$42,227,880		\$37,736,672	
067	Special Assessment	\$848,892		\$980,000	

**Shawnee Mission School District No. 512  
2024-2025 Estimated Fnding - Supported Funds**

	2021-22		2022-23		2023-24		2024-25	
	2021-22 Audited	2021-22 Actual Funding Plan	2022-23 Audited	2022-23 Actual Funding Plan	2023-24 Audited	2023-24 Actual Funding Plan	2024-25 Projected	2024-25 Estimated Funding Plan
	FTE	\$4,706	FTE	\$4,846	FTE	\$5,088	FTE	\$5,378
FTE Enrollment	26,819.7	126,213,508	25,769.9	124,880,935	25,904.9	131,804,131	25,837.8	138,955,688
Student Growth Reserve	0.0	0	0.0	0	0.0	0	750.2	4,034,576
Weighted bilingual ed. (39.5%)	416.6	1,960,520	447.3	2,167,616	476.0	2,421,888	476.0	2,559,928
Weighted vocational ed. (50%)	597.3	2,810,894	629.5	3,050,557	620.3	3,156,086	611.0	3,285,958
At-risk (4 year olds)	140.0	658,840	149.5	724,477	143.0	727,584	143.0	769,054
Weighted at-risk (48.4%)	2,986.8	14,055,881	4,009.0	19,427,614	4,147.4	21,101,971	4,147.4	22,304,717
Weighted high density at-risk	124.2	584,485	373.8	1,811,435	431.3	2,194,454	427.4	2,298,557
Weighted FTE for transportation	377.9	1,778,576	636.8	3,085,718	647.8	3,296,243	650.1	3,496,118
High Enrollment Weighting	944.7	4,445,758	908.2	4,401,137	912.7	4,643,818	910.4	4,896,131
Cost of living weighting (6.76%)	1,867.4	8,787,833	1,856.4	8,996,288	2,514.5	12,793,746	2,683.1	14,429,480
KAMS (Fort Hays State University)	0.0	0	1.0	4,846	1.0	5,088		
Weighted FTE for special ed.	4,933.0	23,214,671	5,064.7	24,543,704	4,979.8	25,337,328	5,730.3	30,817,803
Virtual Students	0.0	0		0	2.7	13,160		
Virtual State Aid (\$709 per credit)		33,678		35,450		28,360		35,450
Prior Year Adjustment		-3,545		-3,900		-17,726		
Rounding Adjustment		0		-126		-311		103
General Fund Budget Limit	39,207.6	\$184,541,099	39,846.1	\$193,125,751	40,778.7	\$207,505,820	42,366.7	\$227,883,563
General Fund Budget Limit Less Flow-Through for Special Ed, Supplemental and KPERS State Aid	34,274.6	\$161,326,428	34,781.4	\$168,582,047	35,798.9	\$182,168,492	36,636.4	\$197,065,760
<b>Estimated State Aid for Spec. Ed.</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>	
Number of Special Ed. Teachers	382.70	7.69	402.89	5.55	410.74	14.44	425.18	18.00
Number of Special Ed. Paras	379.08	-22.15	381.02	-61.26	404.65	-39.70	404.65	5.25
	534.33	-1.17	555.30	-18.96	572.60	-1.44	587.04	20.16
Less: Estimated Funding from SPED State Aid for Grants	3.00	\$31,530	3.00	\$31,915	3.00	\$31,670	3.00	\$30,800
	530.16	16,715,945	533.34	17,021,546	568.16	17,993,627	604.20	18,609,360
FTE Audit Adjustment		(51,917)		(57,068)		(163,085)		
Transportation Costs @ 80%	\$7,960,177	6,368,142	\$9,091,514	7,273,211	\$9,033,235	7,226,588	\$9,959,100	7,967,280
Transportation Audit Adjustment		(214,550)		(57,030)		(161,261)		
Medicaid Replacement State Aid		181,337		172,368		207,090		186,000
Catastrophic Aid		118,411		86,174		134,537		107,000
Catastrophic Aid Adjustment		2,713		8,758		4,821		
Local Contribution State Aid								3,855,763
Rounding Adjustment		0						
		\$23,120,081		\$24,447,959		\$25,242,317		\$30,725,403

**Shawnee Mission School District No. 512  
2024-2025 Estimated Fnding - Supported Funds**

	2021-22 Audited FTE	2021-22 Actual Funding Plan \$4,706	2022-23 Audited FTE	2022-23 Actual Funding Plan \$4,846	2023-24 Audited FTE	2023-24 Actual Funding Plan \$5,088	2024-25 Projected FTE	2024-25 Estimated Funding Plan \$5,378
<b>Reimbursables:</b>								
College NOW		154,653		169,258		190,685		171,000
Facilities Rental		1,297,959		1,434,276		1,406,047		1,392,000
NJROTC		74,405		77,023		82,135		82,135
Parking Fees		103,353		90,932		90,890		92,000
ID Card Fee		46,415		43,878		40,823		44,000
P-Card Rebate		151,185		149,681		151,243		150,000
Pre-School Fees		352,265		367,547		431,414		431,000
Early Contract Release		33,000		34,000		10,500		10,500
National Board Certification		0		7,500		6,000		6,000
CTE Certification		0		0		0		0
Mentor Teacher		0		82,384		75,924		79,000
E-Rate		0		0		373,886		373,886
		<u>2,213,235</u>		<u>2,456,479</u>		<u>2,859,547</u>		<u>2,831,521</u>
<b>Estimated Funding - Other</b>								
Inservice State Aid		0		17,381		20,799		20,000
Parent Education		399,186		402,291		449,944		449,944
Tuition & Other - Special Ed.		125		3,772		21,873		0
Interest		117,631		2,915,944		4,341,367		2,000,000
Medicaid - Federal		1,711,169		1,876,344		1,880,037		1,849,000
Preschool TANF Grant		183,421		236,687		235,107		248,790
		<u>\$2,411,532</u>		<u>\$5,452,419</u>		<u>\$6,949,127</u>		<u>\$4,567,734</u>
Funding - Local Option (33%)		<u>\$61,841,859</u>		<u>\$63,720,734</u>		<u>\$69,547,128</u>		<u>\$76,084,620</u>
LOB Base		\$4,700		\$4,912		\$5,158		\$5,452
Average 3-Year CPI		2.00%		4.50%		5.00%		5.70%
Total Revenues		<u>\$250,913,135</u>		<u>\$264,659,638</u>		<u>\$286,766,611</u>		<u>\$311,275,038</u>
Difference from prior year		<u>\$4,061,511</u>		<u>\$13,746,503</u>		<u>\$22,106,973</u>		<u>\$24,508,427</u>
<b>Mill Levies</b>								
General Fund		20.000		20.000		20.000		20.000
LOB		13.706		11.932		12.730		13.070
Declining Enrollment		0.000		0.000		0.000		0.000
Cost of Living		2.028		1.618		2.341		2.512
Special Liability Expense Fund		0.232		0.224		0.150		0.150
Capital Outlay Fund		8.000		8.000		8.000		8.000
Special Assessment		0.263		0.159		0.159		0.150
Bond & Interest Fund		7.438		7.453		7.442		7.434
Total		<u>51.667</u>		<u>49.386</u>		<u>50.822</u>		<u>51.316</u>
Difference		-0.684		-2.281		1.436		0.494
Percent Change		-1.31%		-4.41%		2.91%		0.97%
Annual cost to owner of \$200,000 home		\$1,142		\$1,044		\$1,072		\$1,008



**Shawnee Mission Unified School District No. 512  
2024-2025 Budget Summary - Supported Funds**

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Anticipated Budget 2024-25</u>	<u>Anticipated Over/(Under) Actual</u>
<b>Salary Costs:</b>					
Certified	\$ 120,191,506	\$ 122,947,070	\$ 131,021,107	\$ 141,303,383	\$ 10,282,276
Psychologists	1,844,210	1,745,057	2,093,131	2,213,120	119,989
Administrators	13,505,270	13,524,990	14,482,037	14,670,392	188,355
Classified	26,833,262	26,304,725	29,289,668	38,414,011	9,124,343
Hiring/Retention Stipend	0	239,750	343,085	0	(343,085)
KPERS In Lieu of Salary	140,306	142,731	179,889	75,226	(104,663)
VI-B Reclassified Salaries	2,429,062	4,444,380	4,653,304	3,649,595	(1,003,709)
Recapture/Fallout	0	0	0	(4,707,313)	(4,707,313)
SubTotal	<u>164,943,616</u>	<u>169,348,703</u>	<u>182,062,221</u>	<u>195,618,414</u>	<u>13,556,193</u>
<b>Personnel Changes:</b>					
Certified	0	0	0	6,379,818	6,379,818
Psychologist	0	0	0	216,275	216,275
Administrators	0	0	0	447,635	447,635
Classified	0	0	0	64,068	64,068
Supplementals	0	0	0	50,308	50,308
Professional Growth	1,094,213	1,236,749	988,918	1,200,000	211,082
SubTotal	<u>166,037,829</u>	<u>170,585,452</u>	<u>183,051,139</u>	<u>203,976,518</u>	<u>20,925,379</u>
<b>Other Salaries:</b>					
Certified Substitutes	3,095,714	3,981,865	4,622,582	6,361,000	1,738,418
Classified Substitutes	224,995	201,146	329,807	190,000	(139,807)
Supplemental	3,364,031	3,602,982	3,902,245	4,270,243	367,998
Activity Participation Fee	(214,861)	(220,887)	(214,840)	(210,000)	4,840
Extended Contracts	287,855	305,520	346,507	370,685	24,178
Overtime	706,701	730,844	684,279	725,000	40,721
Overtime-Facilities Rental	189,548	224,685	274,024	200,000	(74,024)
Unused Sick Leave	165,550	159,368	147,272	215,000	67,728
Salary Stipend	520,328	523,169	492,139	481,335	(10,804)
Longevity Pay	35,150	28,850	27,300	35,000	7,700
Salaries to Capital Outlay	(2,300,000)	(4,500,000)	(4,500,000)	(4,500,000)	0
SubTotal	<u>6,075,011</u>	<u>5,037,542</u>	<u>6,111,315</u>	<u>8,138,263</u>	<u>2,026,948</u>
Total Salaries	172,112,840	175,622,994	189,162,454	212,114,781	22,952,327
<b>Benefits:</b>					
Health Insurance	22,630,787	23,043,028	23,684,242	29,631,308	5,947,066
Cash Fringe	2,800	1,200	1,200	1,200	0
Social Security	12,556,344	12,759,112	13,744,457	15,140,028	1,395,571
Workers Compensation	737,862	837,823	1,234,681	1,128,500	(106,181)
Other	823,716	798,478	802,406	859,571	57,165
Total Benefits	<u>36,751,509</u>	<u>37,439,641</u>	<u>39,466,986</u>	<u>46,760,607</u>	<u>7,293,621</u>
<b>Student Transportation :</b>					
Regular	6,265,825	6,083,608	6,013,424	6,877,120	863,696
Special Education	7,448,748	8,420,638	8,400,529	9,476,000	1,075,471
Vocational	197,838	202,045	235,038	261,000	25,962
Motor Fuel	746,836	786,180	645,701	800,000	154,299
Total Student Transportation	<u>14,659,247</u>	<u>15,492,471</u>	<u>15,294,692</u>	<u>17,414,120</u>	<u>2,119,428</u>
<b>Utilities</b>					
Utilities	10,077,737	9,999,908	9,436,009	10,483,422	1,047,413
Less: Allocated Indirect Cost	(844,962)	(676,624)	(806,405)	(806,405)	0
Less: E-Rate	(440,187)	(375,495)	0	0	0
Property Insurance	1,154,494	1,729,341	1,784,479	2,084,384	299,905
Supplies and Services	11,134,725	12,893,978	14,871,417	12,851,807	(2,019,610)
Motor Fuel	174,806	213,366	196,234	175,000	(21,234)
Instructional Resources	3,657,990	4,728,567	6,033,587	3,055,000	(2,978,587)
Student Growth Reserve	0	0	0	5,748,284	5,748,284
<b>Total Expenditures</b>	<u><u>\$ 248,438,199</u></u>	<u><u>\$ 257,068,147</u></u>	<u><u>\$ 275,439,453</u></u>	<u><u>\$ 309,881,000</u></u>	<u><u>\$ 34,441,547</u></u>

## Summary of Fund Balance - Operating Funds

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Anticipated</u> <u>2024-25</u>
BASE	\$4,706	\$4,846	\$5,088	\$5,378
Revenues	\$250,913,135	\$264,659,638	\$286,766,611	\$311,275,038
Expenditures	\$248,438,199	\$257,068,147	\$275,439,453	\$309,881,000
Rev. Over (Under) Exp.	\$2,474,936	\$7,191,491	\$11,327,158	\$1,394,038
Beginning Fund Balance	\$20,583,218	\$23,058,154	\$30,249,645	\$41,576,803
Ending Fund Balance	\$23,058,154	\$30,249,645	\$41,576,803	\$42,970,841
Balance as % of Expenditures*	11.55%	13.96%	17.14%	15.69%
Workers Comp Reserve	\$2,600,000	\$3,000,000	\$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 - FY25**

**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 (Move from ESSER)	22.000	67,685	1,489,072	113,914	1,489	215,424	1,819,899	-	1,819,899
006	Secondary Teachers (Move from ESSER)	10.000	67,685	676,851	51,779	677	97,920	827,227	-	827,227
006	Elementary Teachers	-	67,685	-	-	-	-	-	-	-
006	Middle School Teachers	5.700	67,685	385,805	29,514	386	55,814	471,519	-	471,519
006	High School Teacher	(3.300)	67,685	(223,361)	(17,087)	(223)	(32,314)	(272,985)	-	(272,985)
006	Teacher Pool	3.600	67,685	243,666	18,640	244	35,251	297,802	-	297,802
013	Interventionists	5.000	72,137	360,684	27,592	361	48,960	437,597	-	437,597
006	Nurses	3.000	57,916	173,748	13,292	174	29,376	216,589	-	216,589
013	Instructional Coaches	8.500	75,518	641,903	49,106	642	83,232	774,882	-	774,882
013	Instructional Coaches (Early Childhood & Horizons)	1.000	75,518	75,518	5,777	76	9,792	91,163	-	91,163
013	Teacher on Assignment	1.000	67,729	67,729	5,181	68	9,792	82,770	3,500	86,270
014	ELL Teachers	5.400	74,670	403,218	30,846	403	52,877	487,344	-	487,344
030	Special Education Teachers	11.000	65,391	719,304	55,027	719	107,712	882,762	-	882,762
030	Speech Language Pathologists	2.000	69,052	138,104	10,565	138	19,584	168,391	-	168,391
030	Occupational Therapists	1.000	75,700	75,700	5,791	76	9,792	91,359	-	91,359
		<b>75.900</b>		<b>5,227,940</b>	<b>399,937</b>	<b>5,228</b>	<b>743,213</b>	<b>6,376,318</b>	<b>3,500</b>	<b>6,379,818</b>
<b>PSYCHOLOGIST</b>										
030	Psychologist	2.000	91,272	182,544	13,965	183	19,584	216,275	-	216,275
		<b>2.000</b>		<b>182,544</b>	<b>13,965</b>	<b>183</b>	<b>19,584</b>	<b>216,275</b>	<b>-</b>	<b>216,275</b>
<b>ADMINISTRATION</b>										
013	Administrative Intern	2.000	76,221	152,442	11,662	152	19,584	183,840	1,440	185,280
030	SPED Coordinator	2.000	111,986	223,973	17,134	224	19,584	260,914	1,440	262,354
		<b>4.000</b>		<b>376,415</b>	<b>28,796</b>	<b>376</b>	<b>39,168</b>	<b>444,755</b>	<b>2,880</b>	<b>447,635</b>
<b>CLASSIFIED</b>										
014	ELL Aides	(3.500)	27,080	(94,781)	(7,251)	(95)	(34,272)	(136,399)	-	(136,399)
030	Paraprofessionals	5.250	26,350	138,337	10,583	138	51,408	200,466	-	200,466
		<b>1.750</b>		<b>43,556</b>	<b>3,332</b>	<b>44</b>	<b>17,136</b>	<b>64,068</b>	<b>-</b>	<b>64,068</b>
<b>SUPPLEMENTALS/EXTRA DAYS</b>										
006	Middle School Football (per school)	5.000	9,338	46,690	3,572	47	-	50,308	-	50,308
				<b>46,690</b>	<b>3,572</b>	<b>47</b>	<b>-</b>	<b>50,308</b>	<b>-</b>	<b>50,308</b>
<b>TOTAL SUPPORTED FUNDS</b>		<b>83.650</b>		<b>5,877,145</b>	<b>449,602</b>	<b>5,877</b>	<b>819,101</b>	<b>7,151,724</b>	<b>6,380</b>	<b>7,158,104</b>

**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>ADMINISTRATION</b>										
024	Food Service Assistant Director	1.000	95,000	95,000	7,268	95	8,328	110,691	2,720	113,411
		<b>1.000</b>		<b>95,000</b>	<b>7,268</b>	<b>95</b>	<b>8,328</b>	<b>110,691</b>	<b>2,720</b>	<b>113,411</b>
<b>CERTIFIED</b>										
320	Interventionist	(0.500)	72,137	(36,069)	(2,759)	(36)	(4,896)	(43,760)	-	(43,760)
320	Teacher	1.000	67,685	67,685	5,178	68	9,792	82,723	6,515	89,238
		<b>0.500</b>		<b>-</b>	<b>2,419</b>	<b>32</b>	<b>4,896</b>	<b>38,963</b>	<b>6,515</b>	<b>45,478</b>
<b>CLASSIFIED</b>										
320	Strength & Conditioning	(0.875)								
320	Recovery Room Aide	(0.875)	26,095	(22,833)	(1,747)	(23)	(8,568)	(33,171)	-	(33,171)
320	Educational Aides	(1.750)	26,509	(46,391)	(3,549)	(46)	(17,136)	(67,122)	-	(67,122)
		<b>(3.500)</b>		<b>(69,224)</b>	<b>(5,296)</b>	<b>(69)</b>	<b>(25,704)</b>	<b>(100,293)</b>	<b>-</b>	<b>(100,293)</b>
<b>TOTAL SELF-SUPPORTED FUNDS</b>		<b>(2.000)</b>		<b>25,776</b>	<b>4,390</b>	<b>58</b>	<b>(12,480)</b>	<b>49,360</b>	<b>9,235</b>	<b>58,595</b>

**SHAWNEE MISSION SCHOOL DISTRICT NO.512**

**Requests for Personnel Change - FY25**

**FEDERAL FUNDS**

<b>FUND</b>	<b>POSITION/TITLE</b>	<b>FTE</b>	<b>COST PER FTE</b>	<b>TOTAL BASE</b>	<b>SOC SEC 7.65%</b>	<b>UNEMPLOY 0.10%</b>	<b>HLTH INS</b>	<b>TOTAL SALARY</b>	<b>OTHER SALARIES</b>	<b>TOTAL COST</b>
<b>CERTIFIED</b>										
131	Special Education Teachers		65,391	-	-	-	-	-	-	-
108	Elementary Teachers	(22.000)	67,685	(1,489,072)	(113,914)	(1,489)	(215,424)	(1,819,899)	(143,333)	(1,963,232)
108	Secondary Teachers	(10.000)	67,685	(676,851)	(51,779)	(677)	(97,920)	(827,227)	(65,151)	(892,378)
108	Social Worker	(2.000)	70,661	(141,322)	(10,811)	(141)	(19,584)	(171,859)	-	(171,859)
111	Social Worker	4.500	70,661	317,975	24,325	318	44,064	386,682	-	386,682
111	Instructional Coaches	(8.500)	75,518	(641,903)	(49,106)	(642)	(83,232)	(774,882)	-	(774,882)
111	Interventionist	2.500	76,869	192,173	14,701	192	24,480	231,546	-	231,546
111	Teachers	2.000	76,869	153,738	11,761	154	19,584	185,237	-	185,237
120	Teacher	(0.200)	67,685	(13,537)	(1,036)	(14)	(1,958)	(16,545)	-	(16,545)
108	Teacher on Assignment	(1.000)	67,729	(67,729)	(5,181)	(68)	(9,792)	(82,770)	(3,500)	(86,270)
		<b>(34.700)</b>		<b>(2,366,528)</b>	<b>(181,039)</b>	<b>(2,367)</b>	<b>(339,782)</b>	<b>(2,889,716)</b>	<b>(211,984)</b>	<b>(3,101,700)</b>
<b>CLASSIFIED</b>										
111	Recovery Room Aide	0.875	26,095	22,833	1,747	23	8,568	33,171	-	33,171
111	Title I Aide	-	25,093	-	-	-	-	-	-	-
		<b>0.875</b>		<b>22,833</b>	<b>1,747</b>	<b>23</b>	<b>8,568</b>	<b>33,171</b>	<b>-</b>	<b>33,171</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>(33.825)</b>		<b>(2,343,694)</b>	<b>(179,293)</b>	<b>(2,344)</b>	<b>(331,214)</b>	<b>(2,856,545)</b>	<b>(211,984)</b>	<b>(3,068,530)</b>

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals	
Board of Education	General Fund	All Classifications	Consultant Services	-	-	40,900	38,507	-	(38,507)	
			Dues & Fees - District-Wide	24,145	24,529	25,209	25,209	27,000	1,791	
			Postage Services	108	65	500	89	500	411	
			Printing & Binding Services	-	24	250	-	250	250	
			Public Relations	5,805	7,315	8,700	11,239	10,000	(1,239)	
			Supplies & Materials	-	478	1,199	1,067	500	(567)	
			Travel, Reg, Meals > 75	13,608	13,993	16,392	13,682	20,000	6,318	
			Lobbyist	-	-	-	-	-	-	-
			Consultant Services	69,911	71,132	72,264	67,190	73,000	5,810	
<b>Board of Education - Total</b>				<b>113,577</b>	<b>117,536</b>	<b>165,414</b>	<b>156,982</b>	<b>131,250</b>	<b>(25,732)</b>	
<b>Board of Education - Total</b>				<b>113,577</b>	<b>117,536</b>	<b>165,414</b>	<b>156,982</b>	<b>131,250</b>	<b>(25,732)</b>	
Shawnee Msn Educ Foundation	Reimbursables	All Classifications	Postage Services	236	-	-	-	-	-	
<b>Shawnee Msn Educ Foundation - Total</b>				<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Superintendent of Schools	General Fund	All Classifications	Consultant Services	31,500	29,875	-	-	35,000	35,000	
			Dues & Fees - District-Wide	-	1,370	2,715	2,670	2,715	45	
			Periodicals	-	-	250	135	250	115	
			Postage Services	63	169	200	79	200	121	
			Printing & Binding Services	-	-	200	-	200	200	
			Public Relations	18,296	11,061	21,000	21,084	21,000	(84)	
			Supplies & Materials	991	1,086	900	792	1,000	208	
			Travel, Reg, Meals > 75	2,232	3,152	4,000	4,241	8,000	3,759	
			Travel, Registr, Meals <=75	-	175	200	200	200	-	
			<b>Superintendent of Schools - Total</b>				<b>53,082</b>	<b>46,888</b>	<b>29,465</b>	<b>29,201</b>
<b>Superintedent - Total</b>				<b>53,318</b>	<b>46,888</b>	<b>29,465</b>	<b>29,201</b>	<b>68,565</b>	<b>39,364</b>	
Athletics & Student Activities	General Fund	All Classifications	Athletic Equipment Repair	Supplies & Materials	6,096	-	-	-	-	-
			Athletic Trainers - HS	Consultant Services	-	-	-	-	42,500	42,500
			Athletic Trainers - MS	Consultant Services	-	-	-	-	6,000	6,000
			Athletics	Dues & Fees - District-Wide	-	-	-	-	2,500	2,500
				Extra Duty Pay - Certified	176	97	3,000	863	2,000	1,137
				Extra-Duty Pay - Classified	-	169	-	-	200	200
				Game Officials	-	-	-	-	190,000	190,000
				Other Insurance	-	-	-	-	28,000	28,000
				Postage Services	15	40	100	18	100	82
				Software/Licenses	-	10,763	4,800	4,800	7,000	2,200
				Supplies & Materials	15,153	6,055	12,159	12,359	15,000	2,641
				Travel, Reg, Meals > 75	3,063	3,156	3,000	3,398	3,700	302
				Travel, Registr, Meals <=75	-	76	1,000	1,000	300	(700)
			Medical Services	Consultant Services	-	-	-	-	5,000	5,000
				Dues & Fees - District-Wide	-	-	-	-	1,000	1,000
			MS Athletics	Game Officials	52,000	-	-	-	-	-
				Other Insurance	-	-	-	-	12,000	12,000
				Supplies & Materials	15,206	-	76,574	74,621	25,000	(49,621)
			State Contest	Substitute - Certified (PD)	7,968	9,138	10,000	10,848	10,000	(848)
				Supplies & Materials	-	2,931	-	3,884	3,000	(884)
Travel, Reg, Meals > 75	-	4,585		6,178	5,010	77,000	71,990			
<b>Athletics &amp; Student Activities - Total</b>				<b>99,676</b>	<b>37,011</b>	<b>116,811</b>	<b>116,801</b>	<b>430,300</b>	<b>313,499</b>	
Center Academic Achievement	Supplemental General	All Classifications	Supplies & Materials	4,754	6,522	6,000	5,840	6,000	160	
<b>Center Academic Achievement - Total</b>				<b>4,754</b>	<b>6,522</b>	<b>6,000</b>	<b>5,840</b>	<b>6,000</b>	<b>160</b>	
Deputy Superintendent	Supplemental General	All Classifications	Dues & Fees - District-Wide	-	-	2,000	1,045	2,000	955	
			Public Relations	1,621	1,125	3,098	3,098	2,000	(1,098)	
			Supplies & Materials	3,790	2,097	2,712	1,645	4,500	2,855	
			Travel, Reg, Meals > 75	494	912	2,363	1,928	2,500	572	
<b>Deputy Superintendent - Total</b>				<b>5,905</b>	<b>4,135</b>	<b>10,173</b>	<b>7,716</b>	<b>11,000</b>	<b>3,284</b>	
Emergency Services	Supplemental General	All Classifications	Consultant Services	625	1,050	2,500	1,247	2,500	1,253	
			Data Processing Services	27,877	18,971	21,000	3,208	25,000	21,792	

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Extra Duty Pay - Certified	597	681	2,000	495	2,000	1,505
			Periodicals	75	-	-	-	-	-
			Postage Services	76	12	200	1	200	199
			Prof Education Services	-	-	2,000	2,000	3,000	1,000
			Public Relations	51	-	-	-	-	-
			Repairs & Maintenance Services	12,750	3,645	5,000	3,258	5,000	1,742
			Substitute (Timesht) -Class	1,240	1,137	2,000	1,630	2,000	370
			Supplies & Materials	5,474	6,595	19,721	8,562	9,000	438
			Travel, Reg, Meals > 75	1,134	1,604	2,500	628	2,500	1,872
			Uniforms	6,098	6,986	7,500	9,558	10,000	442
		Drug Free Schl Resrce Officer	Consultant Services	312,203	329,763	325,000	303,179	548,000	244,821
		Radios	Supplies & Materials	-	-	23,000	24,013	25,000	987
		Weather	Consultant Services	9,041	9,041	9,500	8,515	9,700	1,185
<b>Emergency Services - Total</b>				<b>377,241</b>	<b>379,485</b>	<b>421,921</b>	<b>366,293</b>	<b>643,900</b>	<b>277,607</b>
Info. & Comm. Technologies	Supplemental General	Adobe Creative Suites	Software/Licenses	67,332	67,502	67,502	67,502	67,708	206
		All Classifications	Consultant Services	18,000	30,000	30,000	30,000	30,000	-
			Postage Services	199	136	-	-	500	500
			Printing & Binding Services	-	-	-	-	250	250
			Supplies & Materials	9,244	10,132	12,681	12,669	10,000	(2,669)
			Travel, Registr, Meals <=75	6,580	10,052	11,000	9,717	8,500	(1,217)
		BoardDocs	Data Processing Services	8,800	8,800	9,000	8,800	9,000	200
		Cybersecurity Analytics	Data Processing Services	30,008	19,392	20,923	20,428	21,000	572
		E-Rate Refund Telephone Utilit	Consultant Services	49,347	56,923	62,286	62,286	56,923	(5,363)
		Emerging Technology	Data Processing Services	518	971	26,000	2,538	36,000	33,462
		FileMaker Relational Database	Software/Licenses	3,600	3,960	2,375	2,375	3,600	1,225
		Info Services Repair	Supplies & Materials	48,484	64,960	63,600	61,536	65,600	4,064
		Installation of Data Drops	Construction Services	3,362	6,295	5,000	4,030	5,000	970
		Microsoft Operating License	Data Processing Services	3,788	-	-	-	-	-
		Misc. Mngmt, Admin & Repairs	Data Processing Services	9,595	26,203	-	-	30,000	30,000
		Network maintenance	Data Processing Services	14,754	5,496	18,917	-	18,917	18,917
		Network Monitoring	Data Processing Services	16,631	-	-	-	-	-
		Raptor/ID Cards	Data Processing Services	-	30,625	32,110	30,625	30,625	-
		Security-CPAM/V SOM	Data Processing Services	59,382	61,621	60,077	60,077	60,000	(77)
		Select Imaging Scanner	Data Processing Services	13,883	14,551	17,612	15,078	17,908	2,830
		Student Records	Data Processing Services	15,895	5,828	8,900	-	-	-
			Software/Licenses	-	-	-	-	17,000	17,000
		Technology Training	Prof Education Services	61,674	63,650	59,010	58,976	70,000	11,024
			Travel, Reg, Meals > 75	6,387	7,697	15,500	15,736	7,500	(8,236)
		Ticketing System	Data Processing Services	-	7,470	5,910	-	-	-
		Utility Software Applications	Data Processing Services	28,798	24,466	21,481	15,257	28,000	12,743
		VDI Software Student	Software/Licenses	60,576	267,064	247,000	173,885	247,000	73,116
		XVGA Classroom Projectors	Supplies & Materials	1,341	7,299	-	-	-	-
<b>Info. &amp; Comm. Technologies - Total</b>				<b>538,178</b>	<b>801,095</b>	<b>796,884</b>	<b>651,516</b>	<b>841,031</b>	<b>189,515</b>
Operations & Maintenance	General Fund	All Classifications	Consultant Services	430,905	1,573,254	2,313,909	2,313,909	-	(2,313,909)
			Supplies & Materials	-	-	-	791	-	(791)
	Supplemental General	Alarms - O&M	Repair of Buildings	18,201	19,360	25,000	19,935	40,000	20,066
		All Classifications	Repair of Buildings	-	-	-	500	-	(500)
			Supplies & Materials	186	419	-	-	-	-
			Travel, Reg, Meals > 75	-	373	-	-	-	-
		Cell Phones	Cellular Phones	3,384	-	-	-	-	-
		Custodial	Supplies & Materials	620,396	877,146	675,000	774,551	675,000	(99,551)
		Grounds	Repair of Buildings	66,362	33,643	50,000	112,926	50,000	(62,926)

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Supplies & Materials	65,216	67,514	65,000	86,526	65,000	(21,526)
			Intercom						
			Repair of Buildings	166	-	-	-	-	-
		Maintenance Stock	Supplies & Materials	411,970	453,725	442,834	366,763	495,000	128,237
			Pest Control						
			Repair of Buildings	52,350	44,918	55,000	61,100	55,000	(6,100)
			Service Calls						
			Repair of Buildings	2,764	635	-	-	-	-
			Utilities						
			Consultant Services	-	-	84,500	72,556	125,000	52,444
			Vehicle						
			Repairs & Maintenance Services	159,574	173,520	150,000	115,762	150,000	34,238
			Supplies & Materials	89,066	34,831	100,000	24,153	100,000	75,847
<b>Operations &amp; Maintenance - Total</b>				<b>1,920,539</b>	<b>3,279,338</b>	<b>3,961,243</b>	<b>3,949,472</b>	<b>1,755,000</b>	<b>(2,194,472)</b>
Printing Services	Supplemental General	All Classifications	Rental/Lease Services	563,757	599,235	639,442	639,442	576,000	(63,442)
			Repairs & Maintenance Services	15,963	8,052	15,000	7,104	15,000	7,896
			Printing	79,897	81,469	94,000	99,208	94,000	(5,208)
			Printing Reimbursement	(15,562)	(30,329)	(27,000)	(29,776)	(27,000)	2,776
<b>Printing Services - Total</b>				<b>644,055</b>	<b>658,426</b>	<b>721,442</b>	<b>715,978</b>	<b>658,000</b>	<b>(57,978)</b>
Transportation Services	General Fund	All Classifications	Printing & Binding Services	644	620	2,500	500	1,000	500
			Supplies & Materials	72	549	(106)	214	500	286
			Travel, Reg, Meals > 75	-	-	150	-	150	150
			Late Bus						
			Extra Duty Pay - Certified	-	1,269	-	988	2,000	1,012
	Special Education	Resource	Activity Trip Transportation	3,231	3,898	16,232	10,489	5,200	(5,289)
		Vocational Education	Activity Trip Transportation	4,601	6,802	24,400	6,711	7,500	789
<b>Transportation Services - Total</b>				<b>8,548</b>	<b>13,138</b>	<b>43,175</b>	<b>18,902</b>	<b>16,350</b>	<b>(2,552)</b>
Warehouse Services	General Fund	All Classifications	Supplies & Materials	126,288	139,893	-	74,409	-	(74,409)
			Physical Inventory Adjustment	(107,459)	(70,863)	-	(75,004)	-	75,004
<b>Warehouse Services - Total</b>				<b>18,829</b>	<b>69,031</b>	<b>-</b>	<b>(594)</b>	<b>-</b>	<b>594</b>
<b>Operations Team - Total</b>				<b>3,617,725</b>	<b>5,248,180</b>	<b>6,077,649</b>	<b>5,831,924</b>	<b>4,361,581</b>	<b>(1,470,343)</b>
Health Services	General Fund	All Classifications	Books	-	1,197	500	272	500	228
			Consultant Services	-	122	-	-	300	300
			Dues & Fees - District-Wide	245	50	650	50	650	600
			Extra Duty Pay - Certified	623	600	1,390	600	4,500	3,900
			Postage Services	20	-	300	-	300	300
			Prof Education Services	2,660	2,900	3,000	2,754	4,530	1,776
			Public Relations	2,444	1,067	1,000	99	1,000	901
			Repairs & Maintenance Services	899	-	-	-	2,000	2,000
			Substitute - Certified (PD)	-	336	810	810	900	90
			Supplies & Materials	6,193	8,278	6,473	2,879	4,473	1,594
			Travel, Reg, Meals > 75	530	5,543	6,893	7,574	7,943	369
			Travel, Registr, Meals <=75	497	1,558	2,300	1,294	2,300	1,006
		Bloodborne Pathogens	Supplies & Materials	2,417	980	4,000	2,650	4,000	1,350
		EIPEN	Supplies & Materials	150	152	4,957	-	4,957	4,957
		Narcan	Supplies & Materials	3,600	1,983	3,600	2,460	3,500	1,040
		Staff Development	Consultant Services	-	-	-	241	-	(241)
			Extra Duty Pay - Certified	1,261	3,307	2,500	2,392	2,500	108
			Extra-Duty Pay - Classified	-	-	-	127	-	(127)
<b>Health Services - Total</b>				<b>21,538</b>	<b>28,072</b>	<b>38,373</b>	<b>24,202</b>	<b>44,353</b>	<b>20,151</b>
Human Resources	General Fund	All Classifications	Extra Duty Pay - Certified	1,644	2,212	10,000	5,201	10,000	4,799
			Substitute - Certified (PD)	-	1,155	-	-	-	-
		Classroom Coverage	Extra Duty Pay - Certified	26,064	28,474	8,000	22,518	8,000	(14,518)
		Cobra Insurance	Dues & Fees - District-Wide	456	934	1,600	555	1,600	1,045
		Employee Assistance Program	Dues & Fees - District-Wide	27,917	55,835	55,835	55,835	55,835	0
		HSA/FSA	Other Professional Services	28,920	27,032	28,000	2,156	5,000	2,844
	Reimbursables	All Classifications	Supplies & Materials	732	-	-	-	-	-
	Supplemental General	All Classifications	Activity Trip Transportation	-	13,048	10,000	11,283	16,000	4,717

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Advertising Services	3,278	5,105	5,000	3,405	6,500	3,096
			Consultant Services	29,043	9,255	18,000	5,059	20,000	14,941
			Parts	-	985	-	-	-	-
			Periodicals	-	-	1,100	148	1,100	952
			Postage Services	558	688	700	629	700	71
			Printing & Binding Services	105	637	1,000	500	1,000	500
			Software/Licenses	-	-	-	11,891	11,500	(391)
			Supplies & Materials	5,237	7,086	4,681	6,020	4,600	(1,420)
			Travel, Reg, Meals > 75	4,484	-	5,000	9,748	5,000	(4,748)
			Travel, Registr, Meals <=75	15,415	22,000	4,388	6,242	-	(6,242)
		Drug and Alcohol Screening	Other Misc Purchased Services	-	72	1,500	-	1,500	1,500
		Fingerprinting	Consultant Services	29,116	26,880	26,000	32,724	26,000	(6,724)
		Itinerant Teachers	Travel, Registr, Meals <=75	-	-	18,812	19,127	16,000	(3,127)
		Recognition & Awards	Supplies & Materials	173	5,721	700	1,730	700	(1,030)
		Recruitment & Trips	Substitute - Certified (PD)	1,927	4,647	17,000	3,000	19,000	16,000
			Supplies & Materials	10,351	8,234	5,000	6,376	5,000	(1,376)
			Travel, Reg, Meals > 75	22,943	22,619	29,800	22,192	36,000	13,808
			Travel, Registr, Meals <=75	3,906	13,685	10,000	1,344	14,000	12,656
		Unemployment Insurance	Consultant Services	4,260	4,260	5,000	4,260	5,000	740
<b>Human Resources - Total</b>				<b>216,529</b>	<b>260,562</b>	<b>267,116</b>	<b>231,941</b>	<b>270,035</b>	<b>38,094</b>
Student & Family Services	At-Risk	All Classifications	Consultant Services	31,684	79,347	100	61,047	2,500	(58,547)
			Extra Duty Pay - Certified	3,395	5,937	2,500	495	5,000	4,505
			Extra-Duty Pay - Classified	-	171	-	-	-	-
			Substitute - Certified (PD)	291	24,241	12,900	-	13,000	13,000
			Supplies & Materials	9,871	10,892	7,000	5,071	7,000	1,929
			Technical Services	-	-	100,000	-	100,000	100,000
			Travel, Reg, Meals > 75	579	446	1,500	1,334	1,000	(334)
			Travel, Registr, Meals <=75	1,943	3,855	1,500	189	1,500	1,311
		District-wide Guidance	Consultant Services	426	28,000	23,000	200	28,000	27,800
			Dues & Fees - District-Wide	1,425	225	1,000	485	500	15
			Software/Licenses	54,050	55,166	108,100	108,100	56,000	(52,100)
			Supplies & Materials	508	653	1,500	1,423	250	(1,173)
			Travel, Reg, Meals > 75	450	946	500	95	500	405
			Travel, Registr, Meals <=75	424	915	5,500	4,398	500	(3,898)
		Diversity & Inclusion	Activity Trip Transportation	-	300	-	-	3,000	3,000
			Supplies & Materials	-	1,681	2,000	45	1,000	955
			Travel, Registr, Meals <=75	-	-	500	-	1,000	1,000
	General Fund	All Classifications	Postage Services	9	39	-	22	-	(22)
		Student Records	Postage Services	(70)	(28)	100	6	100	94
			Supplies & Materials	(62)	(53)	575	500	575	75
			Temporary Employee -Class	-	466	25	-	25	25
<b>Student &amp; Family Services - Total</b>				<b>104,923</b>	<b>213,199</b>	<b>268,300</b>	<b>183,408</b>	<b>221,450</b>	<b>38,042</b>
Student Services/DEI	At-Risk	Before & After School Tutoring	Extra Duty Pay - Certified	71,860	87,317	70,147	73,215	140,000	66,785
			Extra-Duty Pay - Classified	8,734	8,885	11,350	3,724	10,000	6,276
	General Fund	All Classifications	Public Relations	-	328	2,500	1,841	2,000	159
			Supplies & Materials	197	-	-	-	1,500	1,500
			Travel, Registr, Meals <=75	57	630	1,000	488	1,000	512
		Diversity & Inclusion	Supplies & Materials	5,793	-	500	-	500	500
		Program Development	Postage Services	-	-	25	-	25	25
			Supplies & Materials	2,005	1,938	2,760	1,838	500	(1,338)
		Staff Development	Consultant Services	129	-	-	-	5,000	5,000
			Extra Duty Pay - Certified	620	878	1,000	-	1,000	1,000



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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Travel, Reg, Meals > 75	-	5,085	7,500	2,421	5,000	2,579
<b>Student Services/DEI - Total</b>				<b>89,395</b>	<b>105,060</b>	<b>96,782</b>	<b>83,527</b>	<b>166,525</b>	<b>82,998</b>
Supplemental/Ext Contract	General Fund	All Classifications	Extra-Duty Pay - Classified	-	121	-	-	500	500
		Classroom Coverage	Extra Duty Pay - Certified	-	-	-	-	500	500
			Extra-Duty Pay - Classified	9,213	1,875	-	629	500	(129)
		Spec Proj-Int'l Baccalaureate	Extra-Duty Pay - Classified	3	-	-	-	-	-
	Special Education	Classroom Coverage	Extra-Duty Pay - Classified	-	14,620	-	3,650	12,000	8,350
	Vocational Education	All Classifications	Extra-Duty Pay - Classified	82	-	-	-	-	-
<b>Supplemental/Ext Contract - Total</b>				<b>9,298</b>	<b>16,616</b>	<b>-</b>	<b>4,279</b>	<b>13,500</b>	<b>9,221</b>
<b>Human Resources/Student Services Team - Total</b>				<b>441,683</b>	<b>623,509</b>	<b>670,571</b>	<b>527,357</b>	<b>715,863</b>	<b>188,506</b>
Accounting Services	General Fund	All Classifications	Supplies & Materials	(274)	909	1,000	(1,363)	1,000	2,363
		Supplemental General	Postage Services	2,952	3,389	5,000	2,937	5,000	2,063
	Supplemental General	All Classifications	Reimbursables	7,383	9,846	6,000	8,784	6,000	(2,784)
			Supplies & Materials	1,761	4,413	5,000	2,492	5,000	2,508
			Travel, Reg, Meals > 75	393	-	400	378	400	22
			Travel, Registr, Meals <=75	42	284	150	63	150	87
		Courier Service	782	591	1,300	645	750	105	
		Credit Card Fees	302	3,776	4,000	3,267	4,000	733	
			Supplies & Materials	41,328	32,293	45,000	31,712	45,000	13,288
	<b>Accounting Services - Total</b>				<b>54,669</b>	<b>55,501</b>	<b>67,850</b>	<b>48,916</b>	<b>67,300</b>
Budget Services	Supplemental General	All Classifications	Supplies & Materials	4,082	5,123	5,000	3,194	5,000	1,806
			Travel, Reg, Meals > 75	393	-	2,300	2,569	2,500	(69)
			Travel, Registr, Meals <=75	44	270	50	-	-	-
			Tuitions - Other Educ Agencies	-	4,846	5,025	5,088	5,088	-
<b>Budget Services - Total</b>				<b>4,519</b>	<b>10,239</b>	<b>12,375</b>	<b>10,851</b>	<b>12,588</b>	<b>1,737</b>
Chief Financial Officer	Supplemental General	All Classifications	Consultant Services	3,500	9,500	3,500	3,600	10,000	6,400
			Dues & Fees - District-Wide	-	8,294	-	-	-	-
			Postage Services	15	-	-	-	-	-
			Software/Licenses	-	13,700	13,700	12,800	21,000	8,200
			Supplies & Materials	458	415	640	1,251	600	(651)
			Travel, Reg, Meals > 75	691	-	500	579	500	(79)
			Travel, Registr, Meals <=75	-	325	-	-	40	40
<b>Chief Financial Officer - Total</b>				<b>4,664</b>	<b>32,234</b>	<b>18,340</b>	<b>18,229</b>	<b>32,140</b>	<b>13,911</b>
District Operations	General Fund	All Classifications	Supplies & Materials	-	-	-	7,795	-	(7,795)
			Negative Accounts	-	-	50,000	52,046	54,000	1,954
			Non sufficient funds check	694	-	750	-	500	500
	Reimbursables	All Classifications	Supplies & Materials	2,644	(10,388)	-	15,001	-	(15,001)
	Supplemental General	All Classifications	Auditor Services	48,770	49,650	52,000	56,320	58,422	2,102
			Legal Services	20,396	(1,887)	31,000	16,618	25,000	8,382
			Deductibles	3,110	1,002	2,700	2,657	1,000	(1,657)
<b>District Operations - Total</b>				<b>75,613</b>	<b>38,377</b>	<b>136,450</b>	<b>150,438</b>	<b>138,922</b>	<b>(11,516)</b>
Payroll Services	Supplemental General	All Classifications	Postage Services	1,197	1,093	1,050	1,003	1,100	97
			Supplies & Materials	(162)	(532)	(815)	(1,070)	900	1,970
			Travel, Reg, Meals > 75	-	510	2,500	-	-	-
<b>Payroll Services - Total</b>				<b>1,035</b>	<b>1,072</b>	<b>2,735</b>	<b>(67)</b>	<b>2,000</b>	<b>2,067</b>
Property Control Services	Supplemental General	All Classifications	Supplies & Materials	-	973	2,238	2,238	975	(1,263)
			Travel, Registr, Meals <=75	498	869	734	725	750	25
<b>Property Control Services - Total</b>				<b>498</b>	<b>1,841</b>	<b>2,973</b>	<b>2,963</b>	<b>1,725</b>	<b>(1,238)</b>
Purchasing Services	Supplemental General	All Classifications	Other Misc Purchased Services	10,894	13,108	12,920	12,882	12,100	(782)
			Postage Services	483	356	500	481	1,000	519
			Supplies & Materials	2,922	2,146	2,322	2,318	2,722	404
			Travel, Registr, Meals <=75	-	425	380	378	300	(78)

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
		Amazon	Consultant Services	-	3,499	3,500	-	3,500	3,500
<b>Purchasing Services - Total</b>				<b>14,299</b>	<b>19,533</b>	<b>19,622</b>	<b>16,059</b>	<b>19,622</b>	<b>3,563</b>
<b>Business &amp; Finance Team - Total</b>				<b>155,298</b>	<b>158,796</b>	<b>260,345</b>	<b>247,390</b>	<b>274,297</b>	<b>26,907</b>
Assessment & Research	General Fund	Acadience Assessment	Software/Licenses	-	-	9,608	120,803	135,525	14,723
			Supplies & Materials	15,600	29,689	111,200	-	-	-
		All Classifications	Periodicals	186	312	200	250	200	(50)
			Repairs & Maintenance Services	-	-	700	-	700	700
			Substitute - Certified (PD)	1,746	1,720	2,000	766	2,000	1,234
			Supplies & Materials	6,974	13,634	5,000	4,967	12,000	7,033
			Travel, Reg, Meals > 75	1,279	1,500	1,900	3,211	1,900	(1,311)
			Travel, Registr, Meals <=75	-	11	500	-	300	300
		MAP assessm't prog grades 3-10	Software/Licenses	-	-	5,000	248,491	248,612	121
			Supplies & Materials	268,750	269,056	245,700	1,484	-	(1,484)
		MTSS ELA	Supplies & Materials	1,642	3,965	1,793	827	4,400	3,573
		Testing/Evaluation	Supplies & Materials	29,611	18,558	12,000	11,909	17,000	5,091
<b>Assessment &amp; Research - Total</b>				<b>325,789</b>	<b>338,445</b>	<b>395,600</b>	<b>392,707</b>	<b>422,637</b>	<b>29,930</b>
Career & Technical Education	General Fund	All Classifications	Online Resources (Inst.)	9,560	6,000	6,000	9,132	6,000	(3,132)
			Substitute - Certified (PD)	1,800	2,000	2,000	2,850	2,000	(850)
			Supplies & Materials	-	-	-	1,450	-	(1,450)
		Project Lead the Way	Supplies & Materials	55,250	55,250	55,250	55,250	55,250	-
		Vocational Education	Supplies & Materials	6,412	1,833	9,995	4,563	10,000	5,437
	Vocational Education	All Classifications	Activity Trip Transportation	10,237	1,057	9,191	5,891	15,000	9,109
			Extra Duty Pay - Certified	-	-	-	(9)	-	9
			Online Resources (Inst.)	10,095	12,542	12,680	12,888	10,000	(2,888)
			Postage Services	11	10	50	46	50	4
			Printing & Binding Services	256	73	500	844	500	(344)
			Rental/Lease Services	6,913	10,536	16,833	14,871	10,000	(4,871)
			Substitute - Certified (PD)	14,084	24,763	8,976	13,243	10,000	(3,243)
			Supplies & Materials	147	3,536	2,500	3,133	-	(3,133)
			Travel, Reg, Meals > 75	16,244	27,944	8,000	8,279	10,000	1,721
			Travel, Registr, Meals <=75	10,312	11,161	12,000	7,388	10,000	2,612
		Biotechnology	Supplies & Materials	5,040	7,318	7,500	8,772	7,500	(1,272)
			Travel, Reg, Meals > 75	-	162	-	-	-	-
		CTE Certification	Supplies & Materials	-	-	-	-	3,000	3,000
		Culinary Arts-Voc Ed	Repairs & Maintenance Services	2,600	1,993	500	301	-	(301)
			Supplies & Materials	26,767	26,661	27,000	26,522	30,000	3,478
			Uniforms	1,000	2,849	3,000	1,464	5,000	3,536
		Fire Science 1	Consultant Services	-	-	16,368	8,184	16,000	7,816
		Game Design 1	Supplies & Materials	312	623	500	452	500	48
		Law, Public Safety & Security	Supplies & Materials	10,902	24,735	11,375	14,157	20,000	5,843
			Uniforms	2,072	3,153	4,625	5,270	5,000	(270)
		Medical Health Science	Supplies & Materials	4,937	4,620	5,000	5,005	5,000	(5)
		PLTW-Intro Engineering Design	Supplies & Materials	13,763	11,007	10,000	9,908	10,000	92
		Urban Farm-Operations	Supplies & Materials	-	-	-	-	7,500	7,500
		Vocational Education	Extra Duty Pay - Certified	12,535	12,652	15,000	16,492	15,000	(1,492)
			Supplies & Materials	28,131	63,455	57,882	66,426	275,000	208,574
		Youth Organizations	Supplies & Materials	104	-	-	-	-	-
			Travel, Reg, Meals > 75	33,575	33,914	30,000	31,830	35,000	3,170
<b>Career &amp; Technical Education - Total</b>				<b>283,058</b>	<b>349,847</b>	<b>332,725</b>	<b>334,601</b>	<b>573,300</b>	<b>238,699</b>
Curriculum & Instruction	At-Risk	MTSS ELA	Online Resources (Inst.)	-	-	75,900	75,900	-	(75,900)
			Supplies & Materials	101,932	88,073	275,000	55,348	300,000	244,652
		Response to Instruction	Consultant Services	12,165	-	-	-	-	-

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Supplies & Materials	232,117	160,401	250,000	1,064	225,000	223,936
		Social Emotional Learning	Online Resources (Inst.)	-	-	50,000	459,770	-	(459,770)
	General Fund	6th Grade Music Festival	Supplies & Materials	-	-	-	-	350	350
		All Classifications	Books	106,548	139,600	125,671	73,589	145,000	71,411
			Extra Duty Pay - Certified	1,012	640	10,000	7,604	7,500	(104)
			Extra-Duty Pay - Classified	101	-	2,000	-	-	-
			Online Resources (Inst.)	-	67,325	-	-	-	-
			Postage Services	-	103	-	6	-	(6)
			Software/Licenses	198,315	197,350	139,319	102,222	225,000	122,778
			Supplies & Materials	9,171	6,201	7,487	68,790	7,000	(61,790)
		Citizen Education	Activity Trip Transportation	1,368	-	-	-	-	-
		College Now	Substitute - Certified (PD)	-	-	7,250	6,325	-	(6,325)
			Supplies & Materials	677	600	55,593	500	150,000	149,501
			Travel, Registr, Meals <=75	-	-	25,000	22,534	-	(22,534)
		Curriculum Revision	Extra Duty Pay - Certified	-	-	-	1,991	17,000	15,009
			Substitute - Certified (PD)	-	-	-	34,621	20,000	(14,621)
		Environmental Science	Activity Trip Transportation	234	-	-	-	5,000	5,000
			Extra Duty Pay - Certified	8,170	9,324	12,500	12,306	10,000	(2,306)
		Math Activities	Activity Trip Transportation	1,362	178	2,500	69	2,500	2,431
			Dues & Fees - District-Wide	4,150	3,520	10,000	3,697	8,000	4,303
			Extra Duty Pay - Certified	1,229	322	3,000	-	2,000	2,000
			Substitute - Certified (PD)	437	894	3,000	450	3,000	2,550
			Supplies & Materials	98,000	1,483	3,843	2,818	4,000	1,182
		Music	Consultant Services	6,625	7,250	6,800	6,800	9,000	2,200
			Instruments - Music	1,450	820	1,117	898	1,000	102
			Miscellaneous Supplies (Music)	14,719	14,956	14,638	14,341	15,000	659
			Repairs & Maintenance Services	4,531	9,084	5,676	5,599	10,000	4,401
			Substitute - Certified (PD)	5,804	6,188	6,450	6,450	7,500	1,050
			Supplies & Materials	7,414	10,810	6,274	3,992	4,000	8
			Travel, Registr, Meals <=75	954	852	1,200	1,044	500	(544)
		Olympic Festival	Activity Trip Transportation	10,249	11,147	11,000	9,935	11,000	1,065
			Substitute - Certified (PD)	4,106	5,250	5,000	5,850	5,500	(350)
			Supplies & Materials	7,863	9,122	8,500	10,265	9,200	(1,065)
		PE/Health & Safety	Repairs & Maintenance Services	845	43	5,000	394	5,000	4,606
		Piano	Other Professional Services	985	625	400	400	1,000	600
		Science	Travel, Registr, Meals <=75	245	-	-	-	-	-
		Science Support	Supplies & Materials	953	3,708	18,800	15,708	20,000	4,292
		State Contest	Activity Trip Transportation	8,465	11,121	17,723	18,218	11,000	(7,218)
			Travel, Reg, Meals > 75	12,058	11,683	11,672	11,672	16,500	4,828
	Professional Development	All Classifications	Consultant Services	-	-	2,028	2,028	8,000	5,972
			Supplies & Materials	7,759	9,993	5,750	4,314	5,000	686
			Travel, Reg, Meals > 75	1,759	516	15,472	16,767	10,000	(6,767)
			Travel, Registr, Meals <=75	2,788	9,561	4,750	4,660	5,500	840
		Certificate Completion	Extra Duty Pay - Certified	-	200	-	-	-	-
		Curriculum Revision	Extra Duty Pay - Certified	1,264	1,036	17,000	1,757	-	(1,757)
			Substitute - Certified (PD)	7,779	23,742	20,000	-	-	-
<b>Curriculum &amp; Instruction - Total</b>				<b>885,605</b>	<b>823,721</b>	<b>1,243,312</b>	<b>1,070,695</b>	<b>1,286,050</b>	<b>215,355</b>
Early Childhood	At Risk (4 Year Old)	All Classifications	Consultant Services	-	-	500	-	3,500	3,500
			Extra Duty Pay - Certified	-	-	50	-	250	250
			Extra-Duty Pay - Classified	-	65	50	-	250	250
			Online Resources (Inst.)	579	149	1,000	89	1,000	911
			Periodicals	312	2,301	500	278	500	222

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Postage Services	25	10	250	11	500	489
			Printing & Binding Services	55	2,180	2,000	1,742	2,000	258
			Prof Education Services	-	278	200	-	1,500	1,500
			Substitute - Certified (PD)	900	1,096	1,650	1,315	1,000	(315)
			Supplies & Materials	37,179	23,956	25,000	21,996	25,000	3,004
			Travel, Reg, Meals > 75	-	-	5,800	1,908	1,500	(408)
			Travel, Registr, Meals <=75	400	627	1,500	634	1,500	866
	General Fund	Sustainability	Consultant Services	9,000	7,000	10,500	10,500	7,000	(3,500)
			Extra Duty Pay - Certified	-	-	500	-	400	400
			Online Resources (Inst.)	73	-	-	-	100	100
			Printing & Binding Services	-	72	-	-	1,500	1,500
			Prof Education Services	-	995	1,200	914	1,500	586
			Substitute - Certified (PD)	437	-	500	-	500	500
			Supplies & Materials	1,216	6,152	2,264	2,866	4,000	1,134
	Parent Education Program	All Classifications	Supplies & Materials	-	-	-	(28)	-	28
		Bright Futures	Travel, Registr, Meals <=75	65	521	100	4	500	496
		Early Head Start	Consultant Services	123,000	138,375	123,000	123,000	123,000	-
		Parent Resource Center	Consultant Services	1,425	(13,800)	760	760	2,000	1,240
			Dues & Fees - District-Wide	7,419	9,236	6,985	8,845	3,500	(5,345)
			Equipment	-	-	1,669	169	1,000	831
			Extra-Duty Pay - Classified	370	1,218	400	392	3,500	3,109
			Postage Services	-	-	300	277	1,000	723
			Printing & Binding Services	16	531	1,000	42	1,000	958
			Supplies & Materials	1,973	3,432	10,271	7,501	4,000	(3,501)
			Travel, Reg, Meals > 75	5,270	3,892	1,165	1,165	4,500	3,335
			Travel, Registr, Meals <=75	4,148	8,100	8,850	8,503	10,500	1,997
<b>Early Childhood - Total</b>				<b>193,862</b>	<b>196,387</b>	<b>207,964</b>	<b>192,881</b>	<b>208,000</b>	<b>15,119</b>
Elementary Schools	General Fund	All Classifications	Extra Duty Pay - Certified	-	620	700	1,281	650	(631)
			Extra-Duty Pay - Classified	-	-	-	25	-	(25)
			Postage Services	45	-	100	-	100	100
			Supplies & Materials	-	(136)	-	9	-	(9)
		Art	Supplies & Materials	20,927	20,941	24,034	23,570	24,500	930
		Classroom Teacher	Supplies & Materials	-	3,115	3,500	2,755	3,650	895
		Elementary Schools	Activity Trip Transportation	1,248	750	1,000	1,000	1,000	-
			Books	66,939	71,389	76,172	76,220	74,287	(1,933)
			Copy Supplies	3,568	2,588	3,800	3,707	3,800	93
			Dues & Fees - District-Wide	463	302	500	500	500	-
			Extra Duty Pay - Certified	117	-	552	152	200	48
			Extra-Duty Pay - Classified	-	204	-	20	-	(20)
			Kitchen Utensils	-	-	-	41	-	(41)
			Online Resources (Inst.)	4,367	3,632	3,838	2,203	3,550	1,347
			Postage Services	3,139	2,939	4,589	2,734	3,677	943
			Printing & Binding Services	1,162	3,472	14,792	4,307	12,670	8,363
			Public Relations	3,770	6,239	7,450	6,909	7,750	841
			Substitute - Certified (PD)	9,573	8,741	14,377	9,183	14,885	5,702
			Supplies & Materials	469,439	451,839	531,746	504,970	536,956	31,986
			Travel, Reg, Meals > 75	-	50	100	-	100	100
			Travel, Registr, Meals <=75	1,138	619	1,275	380	1,275	895
		Field Day	Supplies & Materials	-	-	1,000	1,000	1,000	-
		Fifth Grade	Supplies & Materials	197	97	100	96	300	204
		First Grade	Supplies & Materials	283	203	200	195	200	5
		Fourth Grade	Supplies & Materials	280	193	300	293	300	7

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
		Kindergarten	Supplies & Materials	189	202	200	197	200	3
		Kindergarten Round-Up	Supplies & Materials	-	-	50	41	250	209
		Math	Supplies & Materials	249	150	800	171	550	379
		Music	Activity Trip Transportation	-	-	400	-	200	200
			Supplies & Materials	11,227	12,472	13,048	10,983	13,250	2,267
		PBIS/Social Learning	Supplies & Materials	565	-	-	-	-	-
		PE/Health & Safety	Supplies & Materials	12,561	11,385	14,725	13,227	14,800	1,573
		Pre-School	Supplies & Materials	86	104	100	99	100	1
		Project Lead the Way	Supplies & Materials	3,272	2,544	64,365	23,987	26,415	2,428
		Reading/Language Arts	Supplies & Materials	2,772	2,210	2,525	1,627	2,950	1,323
		Science	Supplies & Materials	2,081	1,936	3,480	2,096	3,744	1,648
		Second Grade	Supplies & Materials	285	300	305	304	400	96
		Sixth Grade	Supplies & Materials	280	198	300	285	200	(85)
		Social Studies	Supplies & Materials	-	-	50	-	50	50
		Speech and Language	Supplies & Materials	84	95	100	97	100	3
		Third Grade	Supplies & Materials	217	277	300	288	300	12
	Reimbursables	PTA/PTSA	Equipment	(63)	-	-	-	-	-
			Substitute - Certified (PD)	437	-	-	-	-	-
			Supplies & Materials	(6,344)	-	-	-	-	-
	Special Education	ALC	Supplies & Materials	1,584	2,273	2,151	2,054	-	(2,054)
		All Classifications	Postage Services	328	326	250	312	300	(12)
			Supplies & Materials	9,883	10,471	11,057	10,593	10,950	357
			Travel, Registr, Meals <=75	137	141	150	77	250	173
		Communications BD	Supplies & Materials	1,081	1,562	-	-	-	-
		Gifted	Supplies & Materials	3,051	4,105	5,043	4,555	-	(4,555)
		Pre-School	Supplies & Materials	-	1,302	932	607	-	(607)
		Resource Center Elementary	Copy Supplies	-	51	-	-	-	-
			Supplies & Materials	28,460	31,303	37,825	34,249	-	(34,249)
		SAIL	Supplies & Materials	616	583	617	617	-	(617)
		SER	Supplies & Materials	3,204	3,009	3,002	2,962	-	(2,962)
		SLC	Supplies & Materials	5,482	5,901	8,705	8,446	-	(8,446)
<b>Elementary Schools - Total</b>				<b>668,379</b>	<b>670,694</b>	<b>860,606</b>	<b>759,427</b>	<b>766,359</b>	<b>6,932</b>
Elementary Services	General Fund	All Classifications	Consultant Services	-	-	3,000	1,941	-	(1,941)
			Extra Duty Pay - Certified	-	-	-	76	-	(76)
			Postage Services	144	173	200	96	200	104
			Substitute - Certified (PD)	1,495	150	3,000	2,850	2,000	(850)
			Supplies & Materials	11,512	12,027	10,433	12,959	15,500	2,541
			Travel, Reg, Meals > 75	-	677	3,810	3,810	5,000	1,190
			Travel, Registr, Meals <=75	-	-	2,000	711	2,000	1,289
<b>Elementary Services - Total</b>				<b>13,151</b>	<b>13,027</b>	<b>22,443</b>	<b>22,443</b>	<b>24,700</b>	<b>2,257</b>
English Language Learners	Bilingual Education	All Classifications	Activity Trip Transportation	-	-	1,000	-	1,000	1,000
			Consultant Services	11,523	21,584	22,000	19,002	39,000	19,998
			Extra-Duty Pay - Classified	2,241	4,065	15,000	5,914	15,000	9,086
			Online Resources (Inst.)	-	-	-	5,000	5,000	-
			Substitute - Certified (PD)	-	3,368	7,000	4,461	7,000	2,539
			Supplies & Materials	21,727	5,456	25,000	13,910	20,000	6,090
			Travel, Registr, Meals <=75	303	840	2,000	858	2,000	1,142
	Special Education	All Classifications	Consultant Services	6,676	7,563	12,000	6,259	12,000	5,741
<b>English Language Learners - Total</b>				<b>42,469</b>	<b>42,877</b>	<b>84,000</b>	<b>55,404</b>	<b>101,000</b>	<b>45,596</b>
High Schools	At-Risk	Before & After School Tutoring	Activity Trip Transportation	15,007	12,984	15,503	13,608	-	(13,608)
	General Fund	All Classifications	Extra Duty Pay - Certified	77,098	67,194	81,436	76,607	12,000	(64,607)
			Extra-Duty Pay - Classified	43,435	53,528	52,877	51,040	3,000	(48,040)

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
		Art	Supplies & Materials	1,641	1,397	1,850	1,662	2,100	438
		Athletic Equipment Repair	Activity Trip Transportation	-	-	-	386	-	(386)
			Consultant Services	-	-	-	232	-	(232)
			Travel, Reg, Meals > 75	14,431	9,220	18,816	18,431	2,000	(16,431)
		Athletic State Competitions	Travel, Reg, Meals > 75	33,584	21,084	26,438	29,548	1,000	(28,548)
		Athletic Trainers - HS	Consultant Services	46,497	46,500	46,400	44,900	37,600	(7,300)
			Supplies & Materials	-	-	-	135	-	(135)
		Athletics	Activity Trip Transportation	149,988	156,541	172,460	183,402	181,895	(1,507)
			Consultant Services	103	-	500	-	-	-
			Dues & Fees - District-Wide	3,010	1,479	1,000	2,433	1,000	(1,433)
			Extra-Duty Pay - Classified	261	65	-	-	-	-
			Game Officials	3,941	4,500	9,200	11,000	4,000	(7,000)
			Other Misc Purchased Services	-	140	-	3,575	-	(3,575)
			Parts	-	61	-	-	-	-
			Substitute - Certified (PD)	-	-	-	75	-	(75)
			Supplies & Materials	72,496	57,561	54,000	40,801	53,800	12,999
			Travel, Reg, Meals > 75	16,132	26,676	34,076	27,878	1,600	(26,278)
			Travel, Registr, Meals <=75	1,974	2,992	3,500	3,050	4,000	950
		Business	Supplies & Materials	2,179	2,068	2,175	2,008	2,125	117
		Choir	Activity Trip Transportation	145	134	500	-	500	500
			Consultant Services	300	775	500	850	500	(350)
			Supplies & Materials	6,181	5,137	5,450	6,777	6,400	(377)
		College Now	Equipment	595	-	-	-	-	-
			Substitute - Certified (PD)	-	469	300	300	-	(300)
			Supplies & Materials	46,781	57,705	61,554	53,106	-	(53,106)
			Travel, Reg, Meals > 75	-	-	304	304	-	(304)
		Concert Band	Activity Trip Transportation	500	-	500	-	500	500
			Supplies & Materials	2,175	3,232	3,700	3,707	5,000	1,293
		Contingency	Supplies & Materials	23,942	20,431	20,050	32,100	21,530	(10,570)
		Debate	Activity Trip Transportation	2,093	1,961	2,900	2,609	2,200	(409)
			Dues & Fees - District-Wide	-	-	-	60	-	(60)
			Extra Duty Pay - Certified	2,891	754	1,250	5,291	4,000	(1,291)
			Extra-Duty Pay - Classified	-	217	500	-	500	500
			Substitute - Certified (PD)	1,550	2,686	2,325	764	1,850	1,086
			Supplies & Materials	6,699	3,976	8,100	5,324	8,950	3,626
			Travel, Reg, Meals > 75	4,726	8,779	2,500	535	2,500	1,965
			Travel, Registr, Meals <=75	546	221	500	98	500	402
		Drama	Consultant Services	1,500	1,700	1,883	1,933	2,000	67
			Supplies & Materials	8,543	7,027	7,932	6,622	8,500	1,878
		Drill Team 11-12	Consultant Services	5,200	3,796	1,200	-	3,000	3,000
			Supplies & Materials	4,086	3,986	6,588	6,538	6,050	(488)
		Drill Team 9-10	Supplies & Materials	300	894	320	320	2,000	1,680
		ELL - Student	Supplies & Materials	248	500	499	499	700	201
		English Language Learners	Supplies & Materials	400	590	600	571	700	129
		Environmental Science	Supplies & Materials	9,721	10,063	8,586	8,369	10,150	1,781
		Family & Consumer Science	Supplies & Materials	4,567	4,447	5,750	5,252	3,825	(1,427)
		First Dimension Art	Supplies & Materials	200	199	200	150	200	50
		Flag Team	Supplies & Materials	500	800	2,000	2,000	2,500	500
		Forensics	Activity Trip Transportation	806	346	2,100	1,943	2,000	57
			Extra Duty Pay - Certified	-	-	500	-	500	500
			Substitute - Certified (PD)	1,175	591	1,275	1,066	1,150	84
			Supplies & Materials	7,535	10,230	7,200	8,029	6,700	(1,329)

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Travel, Reg, Meals > 75	2,973	1,249	1,500	5,371	1,500	(3,871)
			Travel, Registr, Meals <=75	131	174	500	-	500	500
		Graduation	Extra-Duty Pay - Classified	-	-	-	61	-	(61)
			Substitute - Certified (PD)	345	957	750	150	750	600
			Supplies & Materials	16,415	17,280	16,000	17,664	17,500	(164)
		Guidance	Supplies & Materials	6,048	7,320	7,656	7,250	8,200	950
			Travel, Registr, Meals <=75	40	510	100	333	100	(233)
		Health and Safety	Supplies & Materials	7,070	7,241	8,772	7,566	9,350	1,784
		High Schools	Activity Trip Transportation	30	5,178	11,300	8,005	15,000	6,995
			Books	18,605	18,329	19,980	20,779	19,055	(1,724)
			Consultant Services	-	1,500	-	-	-	-
			Copy Supplies	16,282	11,541	13,300	8,131	14,300	6,169
			Extra-Duty Pay - Classified	164	-	-	-	-	-
			Online Resources (Inst.)	2,791	376	4,500	-	4,400	4,400
			Postage Services	4,432	3,860	4,000	3,336	4,300	964
			Printing & Binding Services	3,276	2,768	7,800	1,452	10,800	9,348
			Public Relations	-	247	500	-	600	600
			Rental/Lease Services	1,327	1,113	600	1,090	2,500	1,410
			Substitute - Certified (PD)	8,118	5,734	5,680	5,606	7,050	1,444
			Supplies & Materials	165,604	153,221	145,953	160,202	158,190	(2,012)
			Travel, Reg, Meals > 75	1,912	3,939	4,940	3,931	4,500	569
			Travel, Registr, Meals <=75	12,848	11,500	14,502	12,939	12,000	(939)
		Honors & Awards	Public Relations	389	452	450	497	500	3
			Supplies & Materials	8,389	7,142	9,100	7,796	9,700	1,904
		Honors & Awards - Fine Arts	Supplies & Materials	290	593	900	659	500	(159)
		Industrial Arts	Supplies & Materials	2,562	3,093	4,579	4,457	3,850	(607)
		International Language	Supplies & Materials	4,257	3,998	4,483	4,222	4,150	(72)
		Jazz Band	Supplies & Materials	1,374	1,556	1,500	1,455	1,600	145
		Journalism	Activity Trip Transportation	310	223	600	76	600	524
			Online Resources (Inst.)	41	-	-	-	-	-
			Printing & Binding Services	9,032	11,881	8,442	6,664	8,900	2,236
			Substitute - Certified (PD)	2,101	3,766	1,900	2,400	1,750	(650)
			Supplies & Materials	1,324	-	700	2,210	700	(1,510)
		Marching Band	Activity Trip Transportation	12,358	13,586	12,965	11,696	13,500	1,804
			Consultant Services	1,400	1,440	2,400	2,047	2,400	353
			Extra Duty Pay - Certified	-	-	-	353	500	147
			Supplies & Materials	12,698	14,074	12,900	13,433	13,700	267
		Math	Supplies & Materials	6,400	6,447	5,825	5,482	5,600	118
		Medical Services	Supplies & Materials	972	1,000	1,000	3,449	1,500	(1,949)
		Military Science	Supplies & Materials	295	271	100	-	100	100
		Music	Activity Trip Transportation	31,865	38,681	34,686	33,997	41,000	7,003
			Supplies & Materials	912	1,398	3,000	2,627	3,750	1,123
		Non-Exempt Supp. Pay Overage	Extra-Duty Pay - Classified	423	432	500	145	500	356
		North Central Self-Study	Supplies & Materials	198	1,482	1,500	665	1,500	835
		Orchestra	Activity Trip Transportation	16	-	1,200	139	1,200	1,061
			Consultant Services	440	1,100	400	200	400	200
			Substitute - Certified (PD)	800	-	-	-	-	-
			Supplies & Materials	7,138	6,668	5,300	7,228	6,500	(728)
		PE/Health & Safety	Supplies & Materials	5,075	6,800	5,833	5,729	5,050	(679)
		Performing Arts	Consultant Services	-	300	500	300	-	(300)
			Extra Duty Pay - Certified	-	-	-	693	-	(693)
			Substitute - Certified (PD)	477	712	1,000	1,050	1,000	(50)

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Supplies & Materials	22,859	23,983	22,200	22,865	22,000	(865)
		PLTW Computer Science	Supplies & Materials	390	-	400	400	-	(400)
		Radio/Television	Supplies & Materials	710	950	300	300	600	300
		Reading/Language Arts	Supplies & Materials	5,258	6,139	4,510	3,749	6,500	2,751
		Science	Supplies & Materials	19,136	13,978	16,531	16,307	15,200	(1,107)
		Second Dimension Art	Supplies & Materials	-	66	200	250	200	(50)
		Social Studies	Supplies & Materials	4,772	4,499	4,985	4,356	4,500	144
		Spec Proj-Int'l Baccalaureate	Dues & Fees - District-Wide	23,837	23,616	24,233	24,233	24,000	(233)
			Extra Duty Pay - Certified	421	-	-	19	-	(19)
			Postage Services	2,489	2,415	2,116	2,097	2,000	(97)
			Substitute - Certified (PD)	6,858	7,991	10,000	6,825	10,000	3,175
			Supplies & Materials	18,654	4,329	2,528	1,983	4,000	2,017
			Travel, Reg, Meals > 75	10,674	18,569	19,884	18,082	20,000	1,918
		Student Congress	Supplies & Materials	162	-	-	-	-	-
		Technology Repair	Supplies & Materials	540	883	800	675	800	126
		Theater	Supplies & Materials	19,555	16,994	16,700	18,110	18,600	490
		Wood	Supplies & Materials	269	396	1,200	1,185	1,200	15
Special Education		18 to 21 Year Old	Supplies & Materials	4,732	4,643	2,001	1,611	-	(1,611)
		ALC	Extra-Duty Pay - Classified	-	-	-	28	-	(28)
			Supplies & Materials	1,367	1,367	967	938	-	(938)
		Communications BD	Supplies & Materials	1,201	1,194	-	-	-	-
		Gifted	Supplies & Materials	1,924	2,239	2,242	1,038	-	(1,038)
		Resource Center Secondary	Supplies & Materials	24,599	22,475	23,817	22,658	-	(22,658)
		SAIL	Supplies & Materials	926	931	1,084	1,141	-	(1,141)
		SER	Supplies & Materials	1,372	2,365	1,267	1,080	-	(1,080)
		SLC	Supplies & Materials	-	-	1,701	1,889	-	(1,889)
Vocational Education		Accounting	Supplies & Materials	991	1,020	990	839	-	(839)
		Advanced Foods	Supplies & Materials	7,561	13,576	12,925	13,277	-	(13,277)
		All Classifications	Supplies & Materials	(147)	-	-	-	-	-
		Anatomy	Supplies & Materials	3,806	3,459	3,450	4,143	-	(4,143)
		Apparel & Textiles	Supplies & Materials	10,711	12,225	12,160	12,377	-	(12,377)
		Auto Technology	Supplies & Materials	6,139	7,834	7,260	8,644	-	(8,644)
		Business Law	Supplies & Materials	1,441	894	930	465	-	(465)
		Business Management	Supplies & Materials	3,590	1,549	1,650	1,492	-	(1,492)
		Child Development	Supplies & Materials	3,405	4,662	4,410	4,513	-	(4,513)
		Digital Design	Supplies & Materials	5,782	5,196	4,470	4,689	-	(4,689)
		Digital Design Studio	Supplies & Materials	771	940	660	256	-	(256)
		Digital Design Studio Advanced	Supplies & Materials	330	228	270	109	-	(109)
		Digital Photo Art	Supplies & Materials	1,430	3,772	3,460	3,511	-	(3,511)
		Drawing 2	Supplies & Materials	1,880	1,084	1,540	1,512	-	(1,512)
		Economics 1	Supplies & Materials	2,411	942	720	720	-	(720)
		Entrepreneurship	Supplies & Materials	2,295	773	1,055	1,071	-	(1,071)
		Exp Med Health Careers	Supplies & Materials	1,271	726	1,645	1,007	-	(1,007)
		Exploring Teacher Education	Supplies & Materials	1,930	3,534	3,360	1,926	-	(1,926)
		FAID Studio	Supplies & Materials	481	486	600	765	-	(765)
		Focus on Foods	Supplies & Materials	16,324	29,060	32,750	33,298	-	(33,298)
		Forensic Science 1	Supplies & Materials	8,429	8,616	8,240	7,465	-	(7,465)
		Graphic Design Art	Supplies & Materials	2,440	3,218	1,760	1,587	-	(1,587)
		Interior Design	Supplies & Materials	4,732	2,842	8,060	7,802	-	(7,802)
		Intro to Biotechnology	Supplies & Materials	671	252	140	-	-	-
		Intro to Legal Systems	Supplies & Materials	-	1,277	975	715	-	(715)
		Investing/Banking Finance	Supplies & Materials	4,832	1,715	2,265	2,075	-	(2,075)



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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
		Journalism	Supplies & Materials	3,744	3,282	3,280	3,280	-	(3,280)
		Marketing	Supplies & Materials	2,464	4,453	4,460	4,326	-	(4,326)
		Metal Production	Supplies & Materials	1,850	4,700	2,450	2,450	-	(2,450)
		Nutrition & Wellness	Supplies & Materials	3,123	2,989	3,120	3,216	-	(3,216)
		Photojournalism	Supplies & Materials	237	230	130	129	-	(129)
		PLTW- Intro Engineering Design	Supplies & Materials	3,250	2,813	1,600	1,869	-	(1,869)
		PLTW-Principles of Engineering	Supplies & Materials	3,589	4,457	5,480	4,956	-	(4,956)
		Practical Law	Supplies & Materials	167	891	955	563	-	(563)
		Robotics	Supplies & Materials	703	993	720	489	-	(489)
		Video Production	Supplies & Materials	10,995	7,527	10,035	10,408	-	(10,408)
		Web Design	Supplies & Materials	362	145	170	125	-	(125)
		Wood Design 1	Supplies & Materials	16,554	21,667	22,645	21,723	-	(21,723)
		Yearbook	Supplies & Materials	2,416	1,362	2,460	2,335	-	(2,335)
<b>High Schools - Total</b>				<b>1,321,294</b>	<b>1,322,174</b>	<b>1,400,807</b>	<b>1,371,366</b>	<b>961,670</b>	<b>(409,696)</b>
Human Resources	Professional Development	Cooperating Teachers	Extra Duty Pay - Certified	(12,837)	9,507	-	1,592	2,000	408
<b>Human Resources - Total</b>				<b>(12,837)</b>	<b>9,507</b>	<b>-</b>	<b>1,592</b>	<b>2,000</b>	<b>408</b>
Leadership & Learning	General Fund	All Classifications	Extra Duty Pay - Certified	3,942	28,124	23,733	23,733	10,000	(13,733)
			Postage Services	3	-	100	-	50	50
			Supplies & Materials	1,146	4,776	2,000	2,479	2,000	(479)
			Travel, Reg, Meals > 75	-	403	1,000	194	500	306
<b>Leadership &amp; Learning - Total</b>				<b>5,090</b>	<b>33,303</b>	<b>26,833</b>	<b>26,406</b>	<b>12,550</b>	<b>(13,856)</b>
Middle Schools	At-Risk	Art	Supplies & Materials	400	399	600	600	800	200
		Family & Consumer Science	Supplies & Materials	1,048	1,098	1,500	1,268	1,700	432
		Health and Safety	Supplies & Materials	1,041	721	600	528	600	72
		Interior Design	Supplies & Materials	78	10	300	369	400	31
		Math	Supplies & Materials	31	144	200	182	250	68
		Middle Schools	Books	1,204	937	-	-	775	775
			Postage Services	232	180	200	198	300	102
			Printing & Binding Services	500	422	550	382	550	168
			Prof Education Services	-	157	950	481	950	469
			Public Relations	447	146	800	-	550	550
			Substitute - Certified (PD)	364	-	400	-	400	400
			Supplies & Materials	4,323	3,884	3,791	3,468	2,375	(1,093)
			Travel, Registr, Meals <=75	-	530	200	103	250	147
		Music	Supplies & Materials	252	123	250	195	250	55
		PE/Health & Safety	Supplies & Materials	130	519	200	408	350	(58)
		Reading/Language Arts	Supplies & Materials	297	180	300	187	300	113
		Science	Supplies & Materials	400	400	400	439	500	61
		Social Studies	Supplies & Materials	186	61	200	77	200	123
	General Fund	Accompanist	Consultant Services	241	100	-	-	-	-
			Extra Duty Pay - Certified	82	-	-	-	-	-
			Supplies & Materials	-	-	-	183	-	(183)
			Temporary Employee -Class	9,006	14,088	17,700	13,483	24,000	10,517
		All Classifications	Activity Trip Transportation	3,843	4,000	5,000	5,000	5,000	-
			Extra Duty Pay - Certified	15,120	16,282	18,486	17,105	18,800	1,695
			Extra-Duty Pay - Classified	536	208	300	-	800	800
			Supplies & Materials	-	53	300	100	300	200
		Art	Supplies & Materials	799	442	600	582	1,000	418
		Band	Supplies & Materials	-	-	-	-	75	75
		Business	Supplies & Materials	240	95	100	100	575	475
		Choir	Supplies & Materials	-	-	75	81	75	(6)
		Drama	Supplies & Materials	708	819	900	789	1,300	511

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
		English	Supplies & Materials	2,641	1,709	2,665	2,435	2,850	415
		Family & Consumer Science	Supplies & Materials	761	800	600	916	1,500	584
		Guidance	Supplies & Materials	555	1,559	921	901	1,300	399
		Health and Safety	Supplies & Materials	3,699	3,137	4,095	4,061	4,500	439
		Humanities	Supplies & Materials	-	98	100	26	100	74
		Industrial Arts	Supplies & Materials	3,451	7,947	3,600	5,764	6,000	236
		Infrastructure Technology	Supplies & Materials	1,469	2,912	1,000	881	1,000	119
		International Language	Supplies & Materials	1,210	1,315	1,437	1,209	1,950	741
		Math	Supplies & Materials	3,145	2,638	3,490	3,264	3,150	(114)
		Middle School Intramurals	Extra Duty Pay - Certified	14,576	6,024	1,146	1,856	1,000	(856)
			Extra-Duty Pay - Classified	527	1,587	2,000	-	1,500	1,500
			Supplies & Materials	196	379	457	257	200	(57)
		Middle Schools	Activity Trip Transportation	3,000	-	-	-	-	-
			Books	11,530	10,658	16,251	15,724	14,453	(1,271)
			Consultant Services	700	-	600	6,800	1,600	(5,200)
			Dues & Fees - District-Wide	-	-	100	100	1,000	900
			Extra Duty Pay - Certified	1,616	8,527	7,326	6,926	11,600	4,674
			Online Resources (Inst.)	2,309	2,945	1,700	658	3,200	2,542
			Postage Services	3,236	2,774	3,600	3,113	3,400	287
			Printing & Binding Services	3,074	2,013	3,050	2,131	3,250	1,119
			Prof Education Services	-	-	500	328	500	172
			Public Relations	905	400	1,200	313	1,200	888
			Substitute - Certified (PD)	8,654	5,622	9,116	7,476	11,000	3,524
			Supplies & Materials	106,660	97,761	108,360	107,976	98,084	(9,892)
			Travel, Reg, Meals > 75	-	96	1,000	604	1,425	821
			Travel, Registr, Meals <=75	460	932	1,900	1,001	1,250	249
		MS Athletics	Activity Trip Transportation	41,924	36,121	47,300	39,779	50,000	10,221
			Consultant Services	6,000	6,000	5,200	4,418	6,100	1,682
			Extra Duty Pay - Certified	2,435	14,600	20,622	20,210	21,900	1,690
			Extra-Duty Pay - Classified	527	599	1,061	1,102	1,700	598
			Substitute - Certified (PD)	364	149	1,336	336	1,500	1,164
			Supplies & Materials	41,809	38,994	50,007	49,958	48,400	(1,558)
			Uniforms	9,208	9,395	7,863	6,839	6,200	(639)
		Music	Activity Trip Transportation	-	1,255	-	-	1,000	1,000
			Supplies & Materials	1,356	1,062	1,400	1,078	1,500	422
		Orchestra	Supplies & Materials	-	-	-	-	75	75
		PE/Health & Safety	Supplies & Materials	4,569	4,596	4,251	4,240	5,200	960
		PLTW Computer Science	Supplies & Materials	860	402	880	782	1,000	218
		Reading/Language Arts	Supplies & Materials	493	463	500	482	725	243
		Science	Supplies & Materials	3,022	3,692	3,916	3,459	4,200	741
		Social Studies	Supplies & Materials	1,682	2,025	2,588	2,283	2,550	267
	Reimbursables	PTA/PTSA	Supplies & Materials	(28)	-	-	-	-	-
	Special Education	ALC	Supplies & Materials	1,598	1,489	717	1,153	-	(1,153)
		All Classifications	Postage Services	67	5	77	77	100	23
			Printing & Binding Services	2	104	143	143	150	7
			Substitute - Certified (PD)	-	-	166	166	250	84
			Supplies & Materials	12,313	9,935	10,564	10,482	10,850	368
			Travel, Registr, Meals <=75	700	-	50	50	150	100
		Communications BD	Supplies & Materials	228	319	-	-	-	-
		Gifted	Supplies & Materials	2,084	1,779	2,335	1,704	-	(1,704)
		Resource Center Elementary	Supplies & Materials	-	-	467	185	-	(185)
		Resource Center Secondary	Supplies & Materials	11,954	10,345	13,543	10,032	-	(10,032)

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
		SAIL	Supplies & Materials	465	467	617	611	-	(611)
		SER	Supplies & Materials	183	766	1,034	891	-	(891)
		SLC	Supplies & Materials	-	-	567	81	-	(81)
<b>Middle Schools - Total</b>				<b>359,696</b>	<b>352,391</b>	<b>408,320</b>	<b>381,569</b>	<b>403,987</b>	<b>22,418</b>
Professional Learning	Professional Development	All Classifications	Extra Duty Pay - Certified	-	-	-	-	2,000	2,000
			Online Resources (Inst.)	4,500	6,666	-	-	7,000	7,000
			Software/Licenses	-	-	8,000	8,000	8,000	-
			Substitute - Certified (PD)	146	-	-	-	200	200
			Supplies & Materials	7,000	1,730	650	850	4,000	3,150
			Travel, Reg, Meals > 75	-	3,530	21,350	19,031	4,000	(15,031)
			Travel, Registr, Meals <=75	-	-	1,166	94	1,000	906
		New Teacher Workshop	Supplies & Materials	-	-	-	-	2,000	2,000
<b>Professional Learning - Total</b>				<b>11,645</b>	<b>11,926</b>	<b>31,166</b>	<b>27,976</b>	<b>28,200</b>	<b>224</b>
Secondary Services	At-Risk	All Classifications	Consultant Services	129,625	67,320	76,500	76,500	76,500	-
	General Fund	All Classifications	Extra Duty Pay - Certified	55,000	52,600	58,500	58,500	58,500	-
			Postage Services	88	29	200	30	100	70
			Printing & Binding Services	115	-	300	-	100	100
			Supplies & Materials	411	973	966	295	900	605
			Travel, Reg, Meals > 75	-	191	-	-	-	-
			Travel, Registr, Meals <=75	207	1,008	1,330	1,292	1,330	38
		Contingency	Supplies & Materials	5,518	1,636	4,548	4,351	4,500	149
		Student Congress	Substitute - Certified (PD)	655	1,222	1,400	1,320	1,400	80
<b>Secondary Services - Total</b>				<b>191,618</b>	<b>124,979</b>	<b>143,744</b>	<b>142,287</b>	<b>143,330</b>	<b>1,043</b>
Special Education Services	Professional Development	Crisis Prevention Intervention	Extra Duty Pay - Certified	-	-	17,396	17,396	10,000	(7,396)
			Extra-Duty Pay - Classified	-	-	6,885	6,885	5,000	(1,885)
			Supplies & Materials	-	-	-	-	7,000	7,000
			Travel, Registr, Meals <=75	-	-	-	-	11,000	11,000
		Staff Development	Consultant Services	800	-	-	-	2,000	2,000
			Extra Duty Pay - Certified	646	-	16,269	16,269	18,000	1,731
			Extra-Duty Pay - Classified	477	-	-	-	500	500
			Substitute - Certified (PD)	2,977	2,455	2,032	2,012	4,000	1,988
			Supplies & Materials	748	1,046	1,503	1,503	3,000	1,497
			Travel, Reg, Meals > 75	3,917	4,003	617	617	1,000	383
			Travel, Registr, Meals <=75	2,122	599	666	666	1,200	534
	Special Education	All Classifications	Consultant Services	710,138	526,894	1,122,135	1,131,868	7,000	(1,124,868)
			Extra-Duty Pay - Classified	-	-	-	154	-	(154)
			Online Resources (Inst.)	-	-	-	-	10,000	10,000
			Postage Services	238	270	1,000	330	600	270
			Repairs & Maintenance Services	1,135	-	800	-	800	800
			Substitute - Certified (PD)	3,104	18,358	78,000	72,590	3,000	(69,590)
			Supplies & Materials	70,873	55,501	94,000	97,951	84,000	(13,951)
			Travel, Reg, Meals > 75	-	-	1,500	3,470	1,500	(1,970)
			Travel, Registr, Meals <=75	56,368	57,809	58,000	66,886	58,000	(8,886)
			Tuitions - Other Educ Agencies	809,283	822,005	890,000	805,747	890,000	84,254
		AT Library	Supplies & Materials	14,196	3,909	15,000	5,262	15,000	9,738
		Crisis Prevention Intervention	Extra Duty Pay - Certified	10,690	12,860	-	1,518	-	(1,518)
			Extra-Duty Pay - Classified	3,117	4,694	-	132	-	(132)
			Supplies & Materials	7,924	9,521	7,000	2,049	-	(2,049)
			Travel, Registr, Meals <=75	13,094	6,465	11,000	18,894	-	(18,894)
		Early Childhood	Extra Duty Pay - Certified	8,309	9,804	8,000	16,128	8,000	(8,128)
			Extra-Duty Pay - Classified	-	-	500	-	500	500
			Printing & Binding Services	7	212	500	93	500	407

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Supplies & Materials	16,276	15,654	16,839	10,225	16,839	6,614
		Gifted	Travel, Registr, Meals <=75	-	-	100	4,450	-	(4,450)
		Hearing Impaired	Repairs & Maintenance Services	5,305	14,549	7,700	462	7,700	7,238
			Technical Services	-	-	-	7,633	-	(7,633)
		Medicaid Admin Reimbursement	Consultant Services	50,809	50,123	40,000	43,491	40,000	(3,491)
		Off-Campus	Extra Duty Pay - Certified	40,628	25,262	-	-	-	-
		Paraprofessional	Supplies & Materials	1,350	1,583	2,000	243	2,000	1,757
		PE/Health & Safety	Supplies & Materials	130	179	550	258	584	326
		Physically Impaired	Consultant Services	54,667	161,536	260,500	289,141	214,000	(75,141)
			Repairs & Maintenance Services	4,692	4,176	6,791	7,502	5,000	(2,502)
		Potential Liability Claims	Temporary Employee - Cert	-	-	-	1,815	-	(1,815)
		School Allocation	Supplies & Materials	-	-	8,918	-	135,000	135,000
		SpecEd Elementary Svcs-Resource	Extra Duty Pay - Certified	1,928	140	1,500	12,044	-	(12,044)
		SpecEd Secondary Services	Extra-Duty Pay - Classified	355	341	8,061	11,872	8,000	(3,872)
		SpecEd Secondary Svcs-Resource	Extra Duty Pay - Certified	1,995	11,041	3,000	-	-	-
		Special Education - Office	Travel, Registr, Meals <=75	914	1,437	1,000	257	1,000	743
		Special Education Arts/Music	Supplies & Materials	1,163	884	1,050	893	1,050	157
		Special Education Resource	Extra Duty Pay - Certified	-	-	-	-	12,000	12,000
		SPED Paperwork	Substitute - Certified (PD)	-	-	-	-	75,000	75,000
		Speech and Language	Consultant Services	33,850	16,677	40,000	45,736	40,000	(5,736)
			Supplies & Materials	8,684	19,067	12,000	10,837	14,000	3,163
		Summer School Academy	Consultant Services	-	16,238	16,500	11,093	16,500	5,407
			Extra Duty Pay - Certified	79,424	76,089	77,000	77,384	80,000	2,616
			Extra-Duty Pay - Classified	69,725	78,954	79,000	91,087	110,500	19,413
			Substitute - Certified (PD)	-	2,608	-	7,686	6,500	(1,186)
			Supplies & Materials	631	1,676	1,000	1,617	1,800	183
			Tuitions - Other Educ Agencies	141,415	134,478	135,000	133,554	135,000	1,446
		Transition	Supplies & Materials	924	918	1,500	1,111	1,500	389
		Visually Impaired	Repairs & Maintenance Services	-	1,022	4,000	418	4,000	3,582
			Supplies & Materials	3,966	2,806	4,600	6,562	4,600	(1,962)
<b>Special Education Services - Total</b>				<b>2,238,991</b>	<b>2,173,842</b>	<b>3,061,412</b>	<b>3,045,790</b>	<b>2,074,173</b>	<b>(971,617)</b>
<b>Leadership &amp; Learning Team - Total</b>				<b>6,527,810</b>	<b>6,463,119</b>	<b>8,218,932</b>	<b>7,825,143</b>	<b>7,007,956</b>	<b>(817,187)</b>
Communication Services	General Fund	All Classifications	Extra-Duty Pay - Classified	-	-	-	129	-	(129)
			Substitute - Certified (PD)	509	393	1,650	1,500	1,500	-
			Supplies & Materials	-	35	-	-	-	-
		Multi-media	Extra-Duty Pay - Classified	528	-	-	-	-	-
			Supplies & Materials	1,387	-	-	-	-	-
		Television	Consultant Services	6,430	6,881	11,000	7,300	11,000	3,700
			Software/Licenses	1,996	10,495	3,000	880	3,000	2,120
			Supplies & Materials	5,800	1,700	6,000	3,437	6,000	2,563
		Television - High Schools	Rental/Lease Services	-	398	500	-	500	500
			Supplies & Materials	1,230	2,256	2,000	1,413	2,000	587
	Supplemental General	All Classifications	Consultant Services	-	5,741	7,100	496	10,000	9,504
			Extra-Duty Pay - Classified	-	-	-	2,006	-	(2,006)
			Online Resources (Inst.)	2,958	1,179	3,500	561	3,500	2,939
			Other Printing & Binding Svcs	24,227	25,505	35,000	34,410	35,000	590
			Periodicals	11,762	10,275	12,000	12,115	12,000	(115)
			Postage Services	31,353	33,908	35,315	35,407	34,015	(1,392)
			Printing & Binding Services	-	301	6,900	3,059	7,000	3,941
			Prof Education Services	1,815	59	2,000	1,254	3,500	2,246
			Public Relations	14,646	9,211	16,000	14,119	16,000	1,881
			Supplies & Materials	2,057	2,303	2,359	2,017	3,000	983

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

Department	Fund	Classification	Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget	FY 2024 Actuals	FY 2025 Requested Budget	FY 2025 Budget Over (Under) FY2024 Actuals
			Travel, Reg, Meals > 75	4,050	4,755	6,500	6,437	6,500	63
			Travel, Registr, Meals <=75	697	478	2,500	739	2,500	1,761
		Employee Ceremonies	Public Relations	9,817	12,853	15,100	15,056	22,000	6,944
			Supplies & Materials	15	-	-	-	-	-
		Phone Master Communicat System	Data Processing Services	41,541	41,541	43,000	42,787	43,000	213
		Website Services	Consultant Services	57,000	58,710	60,470	60,470	62,280	1,810
<b>Communication Services - Total</b>				<b>219,818</b>	<b>228,977</b>	<b>271,894</b>	<b>245,593</b>	<b>284,295</b>	<b>38,702</b>
<b>Communications Team - Total</b>				<b>219,818</b>	<b>228,977</b>	<b>271,894</b>	<b>245,593</b>	<b>284,295</b>	<b>38,702</b>
Legal Services	Supplemental General	All Classifications	Supplies & Materials	4,685	4,523	5,690	5,624	5,500	(124)
			Travel, Reg, Meals > 75	810	2,448	2,137	2,204	2,500	297
<b>Legal Services - Total</b>				<b>5,495</b>	<b>6,972</b>	<b>7,827</b>	<b>7,827</b>	<b>8,000</b>	<b>173</b>
<b>Legal Team - Total</b>				<b>5,495</b>	<b>6,972</b>	<b>7,827</b>	<b>7,827</b>	<b>8,000</b>	<b>173</b>
<b>Overall - Total</b>				<b>11,134,725</b>	<b>12,893,977</b>	<b>15,702,098</b>	<b>14,871,417</b>	<b>12,851,807</b>	<b>(2,019,610)</b>

**SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512  
2024-2025 DIRECT ALLOCATION**

	9/20/2024 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>ELEMENTARY:</b>														
Student Allocation			\$48.50			\$6.50	\$ 55.00							
146 Apache	444	30	22,262			2,984	25,246		25,246	57	1,401	26,647	60	500
107 Belinder	474	0	22,989			3,081	26,070		26,070	55	934	27,004	57	500
143 Benninghoven	390	29	19,618			2,629	22,247		22,247	57	1,635	23,882	61	500
157 Bluejacket-Flint	360	30	18,188			2,438	20,626		20,626	57	2,952	23,578	65	500
112 Briarwood	657	0	31,865			4,271	36,136		36,136	55	1,168	37,304	57	500
155 Broken Arrow	331	21	16,563			2,220	18,783		18,783	57	2,952	21,735	66	500
137 Brookridge	523	30	26,093			3,497	29,590		29,590	57	1,401	30,991	59	500
116 Brookwood	430	30	21,583			2,893	24,476		24,476	57	1,868	26,344	61	500
149 Comanche	335	29	16,951			2,272	19,223		19,223	57	1,401	20,624	62	500
111 Corinth	560	0	27,160			3,640	30,800		30,800	55	700	31,500	56	500
121 Crestview	348	23	17,436			2,337	19,773		19,773	57	1,401	21,174	61	500
135 Diemer	402	0	19,497			2,613	22,110		22,110	55	1,168	23,278	58	500
126 East Antioch	260	0	12,610			1,690	14,300		14,300	55	934	15,234	59	500
105 Highlands	301	27	15,253			2,044	17,297		17,297	57	3,419	20,716	69	500
158 Lenexa Hills	276	28	14,065			1,885	15,950		15,950	58	3,669	19,619	71	500
141 Marsh	488	0	23,668			3,172	26,840		26,840	55	701	27,541	56	500
153 McAuliffe	394	0	19,109			2,561	21,670		21,670	55	2,460	24,130	61	500
120 Merriam Park	399	28	20,031			2,685	22,716		22,716	57	1,168	23,884	60	500
152 Mill Creek	478	0	23,183			3,107	26,290		26,290	55	1,401	27,691	58	500
142 Nieman	397	27	19,909			2,668	22,577		22,577	57	1,868	24,445	62	500
151 Oak Park-Carpenter	461	0	22,359			2,997	25,356		25,356	55	2,719	28,075	61	500
128 Overland Park	360	0	17,460			2,340	19,800		19,800	55	701	20,501	57	500
132 Pawnee	385	0	18,673			2,503	21,176		21,176	55	1,635	22,811	59	500
106 Prairie	447	0	21,680			2,906	24,586		24,586	55	934	25,520	57	500
154 Rising Star	413	30	20,758			2,782	23,540		23,540	57	1,401	24,941	60	500
102 Roesland	317	29	16,078			2,155	18,233		18,233	58	934	19,167	60	500
148 Rosehill	441	29	22,092			2,961	25,053		25,053	57	1,401	26,454	60	500
117 Rushton	274	27	13,944			1,869	15,813		15,813	58	1,168	16,981	62	500
124 Santa Fe Trail	289	29	14,720			1,973	16,693		16,693	58	3,161	19,854	69	500
145 Shawanoe	462	29	23,110			3,097	26,207		26,207	57	1,168	27,375	59	500
156 Sunflower	377	0	18,285			2,451	20,736		20,736	55	3,936	24,672	65	500
127 Tomahawk	278	0	13,483			1,807	15,290		15,290	55	2,460	17,750	64	500
114 Trailwood	385	30	19,400			2,600	22,000		22,000	57	1,168	23,168	60	500
101 Westwood View	321	0	15,569			2,087	17,656		17,656	55	467	18,123	56	500
134 SMECEC		140									11,500			
<b>Total</b>	<b>13,457</b>	<b>675</b>	<b>665,644</b>	<b>0</b>	<b>0</b>	<b>89,215</b>	<b>754,859</b>	<b>0</b>	<b>754,859</b>	<b>1,912</b>	<b>69,354</b>	<b>812,713</b>	<b>2,068</b>	<b>17,000</b>

**SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512  
2024-2025 DIRECT ALLOCATION**

	9/20/2024 Proj. Enroll.	PK Enroll.	Student Allocation	Fine Arts Allocation	Athletics Allocation	Library Allocation	Total General Allocation	Total Voc Ed	Total without Spec Ed	Alloc	Special Ed	Total Alloc.	Actual Alloc.	Textbook Alloc.
<b>MIDDLE:</b>														
Student Allocation			\$49.50			\$5.50	\$ 55.00							
230 Arrowhead	45					-	-				11,500	11,500	256	
231 Horizons	111		10,889			611	11,500	1,005	12,505	113	-	12,505	113	500
222 Hocker Grove	710		35,145	5,000	28,000	3,905	72,050		72,050	101	3,736	75,786	107	1,500
223 Indian Hills	889		44,006	5,000	28,000	4,890	81,896		81,896	92	4,587	86,483	97	1,500
227 Indian Woods	803		39,749	5,000	28,000	4,417	77,166		77,166	96	2,802	79,968	100	1,500
229 Trailridge	743		36,779	5,000	28,000	4,086	73,865		73,865	99	4,353	78,218	105	1,500
228 Westridge	782		38,709	5,000	28,000	4,301	76,010		76,010	97	4,453	80,463	103	1,500
<b>Total</b>	<b>4,083</b>		<b>205,277</b>	<b>25,000</b>	<b>140,000</b>	<b>22,210</b>	<b>392,487</b>	<b>1,005</b>	<b>393,492</b>	<b>96</b>	<b>31,431</b>	<b>424,923</b>	<b>104</b>	<b>8,000</b>

<b>HIGH:</b>														
Student Allocation			\$60.00			\$5.00	\$ 65.00							
212 East	1,692		101,520	25,000	55,000	8,460	189,980	36,605	226,585	134	5,371	231,956	137	2,500
211 North	1,429		85,740	25,000	55,000	7,145	172,885	36,420	209,305	146	7,629	216,934	152	2,500
215 Northwest	1,538		92,280	25,000	55,000	7,690	179,970	31,805	211,775	138	7,155	218,930	142	2,500
214 South	1,525		91,500	25,000	55,000	7,625	179,125	28,190	207,315	136	8,698	216,013	142	2,500
213 West	1,534		92,040	25,000	55,000	7,670	179,710	44,770	224,480	146	7,905	232,385	151	2,500
<b>Total</b>	<b>7,718</b>		<b>463,080</b>	<b>125,000</b>	<b>275,000</b>	<b>38,590</b>	<b>901,670*</b>	<b>177,790</b>	<b>1,079,460</b>	<b>140</b>	<b>36,758</b>	<b>1,116,218</b>	<b>145</b>	<b>12,500</b>

Total Secondary	11,801		668,357	150,000	415,000	60,800	1,294,157	178,795	1,472,952	125	68,189	1,541,141	131	20,500
Special Education	126													
Pre-school	675													
Other	240													
Project Finish	24													
<b>TOTAL :</b>	<b>26,323</b>		<b>\$1,334,001</b>	<b>\$150,000</b>	<b>\$415,000</b>	<b>\$150,015</b>	<b>\$2,049,016</b>	<b>\$178,795</b>	<b>\$2,227,811</b>	<b>\$85</b>	<b>137,543</b>	<b>\$2,353,854</b>	<b>\$89</b>	<b>\$37,500</b>

## SUPPORTED FUNDS



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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$2,464	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Property Tax	0	0	0	0	0
State Aid	161,249,884	168,518,279	182,168,492	182,168,492	197,065,760
Special Education Aid	23,214,671	24,543,704	25,337,328	25,337,328	30,817,803
Reimbursables	1,860,971	2,088,933	0	2,859,547	0
Miscellaneous	74,080	63,768	0	0	0
<b>Total Revenue</b>	<u>186,399,606</u>	<u>195,214,684</u>	<u>207,505,820</u>	<u>210,365,367</u>	<u>227,883,563</u>
<b>Budget Available</b>	<u>\$186,402,070</u>	<u>\$195,214,684</u>	<u>\$207,505,820</u>	<u>\$210,365,367</u>	<u>\$227,883,563</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	78,535,146	80,749,958	85,222,095	82,489,637	93,250,263
Administrators	11,468,352	11,414,282	12,350,848	12,501,742	12,613,687
Classified	17,677,851	16,464,644	19,428,568	17,900,983	22,912,160
Stipend	-	56,500	243,870	144,490	-
KPERS In Lieu of Salary	108,808	109,010	102,029	124,097	57,064
Recapture/Fallout	-	-	(3,030,406)	-	(4,707,313)
SubTotal	<u>107,790,157</u>	<u>108,794,394</u>	<u>114,317,004</u>	<u>113,160,949</u>	<u>124,125,861</u>
Personnel Changes:					
Professional Growth	1,094,213	1,236,749	1,200,000	988,918	1,200,000
SubTotal	<u>108,884,370</u>	<u>110,031,143</u>	<u>115,517,004</u>	<u>114,149,867</u>	<u>125,325,861</u>
Other Salaries:					
Certified Substitutes	2,764,559	3,315,825	3,699,500	3,788,078	5,711,000
Classified Substitutes	216,618	176,483	317,500	315,267	182,000
Supplemental	3,284,363	3,501,650	3,781,978	3,817,227	4,236,733
Participation Activity Fee	(214,861)	(220,887)	(210,000)	(214,840)	(210,000)
Extended Contracts	240,627	254,823	303,444	295,061	315,740
Overtime	691,692	727,480	734,439	681,955	688,000
Overtime-Facilities Rental	189,548	208,781	281,400	274,024	200,000
Unused Sick Leave	165,550	159,368	145,000	147,273	215,000
Salary Stipend	378,915	403,469	378,107	389,139	381,335
Longevity Pay	35,150	28,850	35,000	27,300	35,000
Custodial Salaries Transfer	(2,300,000)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
SubTotal	<u>5,452,161</u>	<u>4,055,842</u>	<u>4,966,368</u>	<u>5,020,484</u>	<u>7,254,808</u>
<b>Total Salaries</b>	<u>114,336,531</u>	<u>114,086,985</u>	<u>120,483,372</u>	<u>119,170,351</u>	<u>132,580,669</u>
<b>Benefits:</b>					
Health Insurance	14,846,603	14,228,306	15,517,144	14,123,955	17,673,286
Cash Fringe	1,600	1,200	1,200	1,200	1,200
Social Security	8,836,734	8,546,876	8,825,686	8,917,521	9,649,012
Other	646,804	617,381	634,733	613,012	647,771
<b>Total Benefits</b>	<u>24,331,741</u>	<u>23,393,763</u>	<u>24,978,763</u>	<u>23,655,688</u>	<u>27,971,269</u>
<b>Student Transportation :</b>					
Regular	5,544,783	5,749,232	6,344,093	5,506,979	6,245,000
Motor Fuel	385,738	392,749	500,000	322,635	400,000
<b>Total Student Transportation</b>	<u>5,930,521</u>	<u>6,141,981</u>	<u>6,844,093</u>	<u>5,829,614</u>	<u>6,645,000</u>
<b>Insurance</b>	4,518	4,700	-	-	-
<b>Supplies and Services</b>	3,931,872	5,101,290	6,323,385	6,068,408	4,298,541
<b>Instructional Resources</b>	11,850	10,560	14,139	12,093	13,270
<b>Transfers:</b>					
To Supported Funds	37,855,037	46,475,405	52,202,699	55,629,213	56,374,814
<b>Total Transfers</b>	<u>37,855,037</u>	<u>46,475,405</u>	<u>52,202,699</u>	<u>55,629,213</u>	<u>56,374,814</u>
<b>Contingency Funds</b>	-	-	(3,340,631)	-	-
<b>Total Expenditures</b>	<u>186,402,070</u>	<u>195,214,684</u>	<u>207,505,820</u>	<u>210,365,367</u>	<u>227,883,563</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  
Supplemental General - Fund 008**

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$6,109,183	\$7,969,206	\$4,773,410	\$4,773,410	\$5,043,950
<b>Revenue</b>					
Property Tax	57,922,618	54,765,444	59,413,318	64,234,717	65,986,377
Motor Vehicle Tax	5,528,211	5,451,900	5,228,852	5,126,249	4,927,700
Recreational Vehicle Tax	22,744	22,051	23,561	20,769	20,533
Commercial Vehicle Tax	106,018	122,967	107,987	105,047	106,061
Other County Revenue	122,291	162,576	0	330,886	0
<b>Total Revenue</b>	<u>63,701,882</u>	<u>60,524,938</u>	<u>64,773,718</u>	<u>69,817,668</u>	<u>71,040,671</u>
<b>Budget Available</b>	<u>\$69,811,065</u>	<u>\$68,494,144</u>	<u>\$69,547,128</u>	<u>\$74,591,078</u>	<u>\$76,084,621</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	5,123,802	-	-	570	-
KPEERS In Lieu of Salary	-	487	-	419	-
SubTotal	<u>5,123,802</u>	<u>487</u>	<u>-</u>	<u>989</u>	<u>-</u>
Other Salaries:					
Classified Substitutes	-	7,338	-	-	-
Overtime	15,009	3,282	32,988	2,323	37,000
SubTotal	<u>15,009</u>	<u>10,620</u>	<u>32,988</u>	<u>2,323</u>	<u>37,000</u>
Total Salaries	<u>5,138,811</u>	<u>11,107</u>	<u>32,988</u>	<u>3,312</u>	<u>37,000</u>
<b>Benefits:</b>					
Social Security	1,280	945	3,229	576	13,464
Other	128,995	128,171	132,780	128,364	135,176
Total Benefits	<u>130,275</u>	<u>129,116</u>	<u>136,009</u>	<u>128,940</u>	<u>148,640</u>
<b>Utilities</b>	8,663,562	8,831,214	10,007,917	8,515,701	9,677,017
<b>Insurance</b>	1,149,976	1,724,641	1,886,547	1,784,479	2,084,384
<b>Supplies and Services</b>	3,550,230	4,082,732	4,231,601	3,940,460	4,591,622
<b>Motor Fuel</b>	174,805	214,049	196,666	196,665	175,000
<b>Instructional Resources</b>	3,550,000	4,700,000	3,000,000	6,000,000	3,000,000
<b>Transfers:</b>					
To Supported Funds	38,746,338	42,790,052	50,194,478	47,742,890	55,242,458
Workers' Compensation	737,862	1,237,823	1,066,500	1,234,681	1,128,500
Total Transfers	<u>39,484,200</u>	<u>44,027,875</u>	<u>51,260,978</u>	<u>48,977,571</u>	<u>56,370,958</u>
<b>Contingency Funds</b>	-	-	(1,205,578)	-	-
<b>Total Expenditures</b>	<u>61,841,859</u>	<u>63,720,734</u>	<u>69,547,128</u>	<u>69,547,128</u>	<u>76,084,621</u>
<b>Ending Cash Balance</b>	<u>\$7,969,206</u>	<u>\$4,773,410</u>	<u>\$0</u>	<u>\$5,043,950</u>	<u>\$0</u>

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Preschool Tuition	352,265	367,547	373,000	0	0
TANF Grant	183,421	236,687	248,790	235,107	248,790
Transfer from Supplemental Fund	743,155	730,980	907,135	1,160,362	1,447,406
<b>Total Revenue</b>	<u>1,278,841</u>	<u>1,335,214</u>	<u>1,528,925</u>	<u>1,395,469</u>	<u>1,696,196</u>
<b>Budget Available</b>	<u>\$1,278,841</u>	<u>\$1,335,214</u>	<u>\$1,528,925</u>	<u>\$1,395,469</u>	<u>\$1,696,196</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	759,199	826,178	890,987	883,921	954,346
Classified	226,128	233,384	294,962	239,996	344,649
KPERs In Lieu of Salary	-	307	-	1,323	-
SubTotal	<u>985,327</u>	<u>1,059,869</u>	<u>1,185,949</u>	<u>1,125,240</u>	<u>1,298,995</u>
Total Salaries	<u>985,327</u>	<u>1,059,869</u>	<u>1,185,949</u>	<u>1,125,240</u>	<u>1,298,995</u>
<b>Benefits:</b>					
Health Insurance	181,029	165,162	249,018	158,012	264,570
Social Security	72,151	78,557	84,834	83,223	92,916
Other	884	963	1,109	1,022	1,215
Total Benefits	<u>254,064</u>	<u>244,682</u>	<u>334,961</u>	<u>242,257</u>	<u>358,701</u>
<b>Supplies and Services</b>	39,450	30,663	38,500	27,972	38,500
<b>Contingency Funds</b>	-	-	(30,485)	-	-
<b>Total Expenditures</b>	<u>1,278,841</u>	<u>1,335,214</u>	<u>1,528,925</u>	<u>1,395,469</u>	<u>1,696,196</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**

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$248,655	\$248,655	\$0
<b>Revenue</b>					
Little Horizons Tuition	0	0	0	0	0
Transfer from General Fund	14,640,366	21,239,049	25,183,056	26,132,688	25,557,011
Transfer from Supplemental Fund	6,676,887	6,435,794	15,185,287	7,100,762	17,748,642
<b>Total Revenue</b>	<u>21,317,253</u>	<u>27,674,843</u>	<u>40,368,343</u>	<u>33,233,450</u>	<u>43,305,653</u>
<b>Budget Available</b>	<u>\$21,317,253</u>	<u>\$27,674,843</u>	<u>\$40,616,998</u>	<u>\$33,482,105</u>	<u>\$43,305,653</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	14,498,062	18,726,666	24,387,888	23,220,436	26,106,033
Administrators	1,013,865	1,061,849	872,140	847,256	1,098,138
Classified	650,739	1,611,216	2,038,556	1,900,247	2,365,648
KPERs In Lieu of Salary	-	2,638	2,673	2,735	-
SubTotal	<u>16,162,666</u>	<u>21,402,369</u>	<u>27,301,257</u>	<u>25,970,674</u>	<u>29,569,819</u>
Other Salaries:					
Overtime	-	82	-	-	-
SubTotal	<u>-</u>	<u>82</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Salaries	<u>16,162,666</u>	<u>21,402,451</u>	<u>27,301,257</u>	<u>25,970,674</u>	<u>29,569,819</u>
<b>Benefits:</b>					
Health Insurance	2,293,785	3,196,271	3,680,923	3,838,054	4,062,124
Social Security	1,306,737	1,707,098	2,105,962	2,075,781	2,279,750
Other	16,579	21,754	27,534	26,353	29,806
Total Benefits	<u>3,617,101</u>	<u>4,925,123</u>	<u>5,814,419</u>	<u>5,940,188</u>	<u>6,371,680</u>
<b>Student Transportation :</b>					
Regular	721,043	334,375	454,200	506,445	632,120
<b>Utilities</b>	129,026	116,576	129,350	113,903	-
<b>Supplies and Services</b>	687,417	647,663	1,103,441	950,895	983,750
<b>Textbooks</b>	-	-	-	-	-
<b>Contingency Funds</b>	-	-	(171,497)	-	-
<b>Student Growth Reserve</b>	-	-	5,985,828	-	5,748,284
<b>Total Expenditures</b>	<u>21,317,253</u>	<u>27,426,188</u>	<u>40,616,998</u>	<u>33,482,105</u>	<u>43,305,653</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$248,655</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Transfer from General Fund	0	596,907	1,682,315	693,473	0
Transfer from Supplemental Fund	2,706,344	2,164,264	1,615,291	2,544,000	4,027,442
<b>Total Revenue</b>	<u>2,706,344</u>	<u>2,761,171</u>	<u>3,297,606</u>	<u>3,237,473</u>	<u>4,027,442</u>
<b>Budget Available</b>	<u>\$2,706,344</u>	<u>\$2,761,171</u>	<u>\$3,297,606</u>	<u>\$3,237,473</u>	<u>\$4,027,442</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	1,456,684	1,701,082	2,086,590	2,195,684	2,768,660
Classified	632,109	481,480	513,772	409,517	437,999
KPERs In Lieu of Salary	2,735	2,702	-	1,184	-
SubTotal	<u>2,091,528</u>	<u>2,185,264</u>	<u>2,600,362</u>	<u>2,606,385</u>	<u>3,206,659</u>
Total Salaries	<u>2,091,528</u>	<u>2,185,264</u>	<u>2,600,362</u>	<u>2,606,385</u>	<u>3,206,659</u>
<b>Benefits:</b>					
Health Insurance	420,169	375,304	430,725	383,844	493,346
Social Security	155,264	162,907	187,073	194,799	230,424
Other	3,589	2,382	7,446	3,300	8,013
Total Benefits	<u>579,022</u>	<u>540,593</u>	<u>625,244</u>	<u>581,943</u>	<u>731,783</u>
<b>Supplies and Services</b>	35,794	35,314	72,000	49,145	89,000
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>2,706,344</u>	<u>2,761,171</u>	<u>3,297,606</u>	<u>3,237,473</u>	<u>4,027,442</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 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Transfer from Supplemental Fund	106,421	92,028	97,196	97,042	95,490
<b>Total Revenue</b>	<u>106,421</u>	<u>92,028</u>	<u>97,196</u>	<u>97,042</u>	<u>95,490</u>
<b>Budget Available</b>	<u>\$106,421</u>	<u>\$92,028</u>	<u>\$97,196</u>	<u>\$97,042</u>	<u>\$95,490</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	87,129	76,648	81,590	81,923	77,497
SubTotal	87,129	76,648	81,590	81,923	77,497
Total Salaries	<u>87,129</u>	<u>76,648</u>	<u>81,590</u>	<u>81,923</u>	<u>77,497</u>
<b>Benefits:</b>					
Health Insurance	12,596	9,504	9,696	8,856	12,379
Social Security	6,615	5,805	5,834	6,187	5,541
Other	81	71	76	76	73
Total Benefits	<u>19,292</u>	<u>15,380</u>	<u>15,606</u>	<u>15,119</u>	<u>17,993</u>
<b>Supplies and Services</b>	-	-	-	-	-
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>106,421</u>	<u>92,028</u>	<u>97,196</u>	<u>97,042</u>	<u>95,490</u>
<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**

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
State Aid	0	17,381	25,000	20,799	20,000
Transfer from Supplemental Fund	181,050	186,514	218,424	198,101	211,243
<b>Total Revenue</b>	<u>181,050</u>	<u>203,895</u>	<u>243,424</u>	<u>218,900</u>	<u>231,243</u>
<b>Budget Available</b>	<u>\$181,050</u>	<u>\$203,895</u>	<u>\$243,424</u>	<u>\$218,900</u>	<u>\$231,243</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Stipend	139,500	119,500	124,000	103,000	100,000
SubTotal	139,500	119,500	124,000	103,000	100,000
Total Salaries	<u>139,500</u>	<u>119,500</u>	<u>124,000</u>	<u>103,000</u>	<u>100,000</u>
<b>Benefits:</b>					
Health Insurance	119	-	-	-	-
Social Security	9,472	9,692	13,872	11,320	9,716
Other	115	118	180	140	127
Total Benefits	<u>9,706</u>	<u>9,810</u>	<u>14,052</u>	<u>11,460</u>	<u>9,843</u>
<b>Supplies and Services</b>	31,844	74,585	141,534	104,440	121,400
<b>Contingency Funds</b>	-	-	(36,162)	-	-
<b>Total Expenditures</b>	<u>181,050</u>	<u>203,895</u>	<u>243,424</u>	<u>218,900</u>	<u>231,243</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**

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
State Aid	399,186	402,291	448,100	449,944	449,944
Transfer from Supplemental Fund	199,285	223,365	283,963	218,702	353,864
<b>Total Revenue</b>	<u>598,471</u>	<u>625,656</u>	<u>732,063</u>	<u>668,646</u>	<u>803,808</u>
<b>Budget Available</b>	<u>\$598,471</u>	<u>\$625,656</u>	<u>\$732,063</u>	<u>\$668,646</u>	<u>\$803,808</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Administrators	23,220	23,685	24,751	24,788	25,344
Classified	373,167	388,292	473,730	426,187	527,831
SubTotal	<u>396,387</u>	<u>411,977</u>	<u>498,481</u>	<u>450,975</u>	<u>553,175</u>
Other Salaries:					
Salary Stipend	1,913	-	-	-	-
SubTotal	<u>1,913</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Salaries	<u>398,300</u>	<u>411,977</u>	<u>498,481</u>	<u>450,975</u>	<u>553,175</u>
<b>Benefits:</b>					
Health Insurance	28,173	32,929	42,704	33,398	56,064
Social Security	27,887	28,810	35,909	33,155	39,552
Other	424	435	469	489	517
Total Benefits	<u>56,484</u>	<u>62,174</u>	<u>79,082</u>	<u>67,042</u>	<u>96,133</u>
<b>Supplies and Services</b>	143,687	151,505	154,500	150,629	154,500
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>598,471</u>	<u>625,656</u>	<u>732,063</u>	<u>668,646</u>	<u>803,808</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>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$20,558,496	\$22,995,725	\$29,975,286	\$29,975,286	\$41,559,701
<b>Revenue</b>					
Medicaid State Aid	1,711,169	1,876,344	1,790,000	1,880,037	1,849,000
Title VIB, Infant-Toddler, Other Grants	7,357,925	5,064,284	5,802,087	4,577,954	6,771,574
Federal Aid	0	0	0	0	0
Interest and Miscellaneous	117,756	2,919,716	1,750,000	4,363,240	2,000,000
General Fund - Reimbursables	0	0	1,970,000	0	2,831,521
Transfer from General Fund	23,214,671	24,639,449	25,337,328	28,803,052	30,817,803
Transfer from Supplemental Fund	22,075,833	26,368,997	24,923,002	29,588,048	23,984,651
<b>Total Revenue</b>	<u>54,477,354</u>	<u>60,868,790</u>	<u>61,572,417</u>	<u>69,212,331</u>	<u>68,254,549</u>
<b>Budget Available</b>	<u>\$75,035,850</u>	<u>\$83,864,515</u>	<u>\$91,547,703</u>	<u>\$99,187,617</u>	<u>\$109,814,250</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	15,511,252	16,247,593	17,327,533	17,333,579	19,365,148
Psychologists	1,844,210	1,745,057	2,099,968	2,093,131	2,429,395
Administrators	884,375	902,476	979,032	980,032	1,245,858
Classified	7,191,774	7,043,573	10,449,782	8,320,090	11,798,630
Stipend	-	183,450	306,210	198,595	-
KPERs In Lieu of Salary	28,763	27,588	31,463	50,133	18,162
VI-B Reclassified Salaries	2,429,062	4,444,380	4,041,282	4,653,304	3,649,595
SubTotal	<u>27,889,436</u>	<u>30,594,117</u>	<u>35,235,270</u>	<u>33,628,864</u>	<u>38,506,788</u>
<b>Other Salaries:</b>					
Certified Substitutes	331,155	666,041	767,000	834,504	650,000
Classified Substitutes	8,377	17,326	16,000	14,540	8,000
Supplemental	2,650	9,950	-	13,800	-
Extended Contracts	6,807	9,750	9,750	7,237	7,729
SubTotal	<u>348,989</u>	<u>703,067</u>	<u>792,750</u>	<u>870,081</u>	<u>665,729</u>
<b>Total Salaries</b>	<u>28,238,425</u>	<u>31,297,184</u>	<u>36,028,020</u>	<u>34,498,945</u>	<u>39,172,517</u>
<b>Benefits:</b>					
Health Insurance	4,307,114	4,438,015	5,641,130	4,523,428	6,405,252
Cash Fringe	1,200	-	-	-	-
Social Security	1,802,132	1,860,852	2,174,791	2,038,172	2,424,885
Other	22,089	22,811	28,427	24,941	31,710
Total Benefits	<u>6,132,535</u>	<u>6,321,678</u>	<u>7,844,348</u>	<u>6,586,541</u>	<u>8,861,847</u>
<b>Student Transportation :</b>					
Special Education	7,448,748	8,420,638	8,543,922	8,400,529	9,476,000
Motor Fuel	361,098	392,749	500,000	322,635	400,000
Total Student Transportation	<u>7,809,846</u>	<u>8,813,387</u>	<u>9,043,922</u>	<u>8,723,164</u>	<u>9,876,000</u>
<b>Supplies and Services</b>	2,361,353	2,320,071	3,203,868	3,147,982	2,071,173
<b>Instructional Resources</b>	7,744	13,604	14,900	6,921	15,000
<b>Grant Funds</b>	7,490,222	5,123,305	5,871,393	4,664,363	6,846,872
<b>Contingency Funds</b>	-	-	(708,213)	-	-
<b>Total Expenditures</b>	<u>52,040,125</u>	<u>53,889,229</u>	<u>61,298,238</u>	<u>57,627,916</u>	<u>66,843,409</u>
<b>Ending Cash Balance</b>	<u>\$22,995,725</u>	<u>\$29,975,286</u>	<u>\$30,249,465</u>	<u>\$41,559,701</u>	<u>\$42,970,841</u>

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$20	-\$23,506	-\$23,506	\$0
<b>Revenue</b>					
Tuition	0	0	0	0	0
Carl Perkins	197,894	260,611	213,372	226,766	181,657
Transfer from Supplemental Fund	6,057,362	6,588,109	6,964,179	6,835,872	7,373,719
<b>Total Revenue</b>	<u>6,255,256</u>	<u>6,848,720</u>	<u>7,177,551</u>	<u>7,062,638</u>	<u>7,555,376</u>
<b>Budget Available</b>	<u>\$6,255,256</u>	<u>\$6,848,740</u>	<u>\$7,154,045</u>	<u>\$7,039,132</u>	<u>\$7,555,376</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	4,217,374	4,618,945	4,940,047	4,815,927	5,161,256
Administrators	120,291	122,697	128,218	128,218	135,000
Classified	79,520	82,136	89,170	92,079	91,162
SubTotal	<u>4,417,185</u>	<u>4,823,778</u>	<u>5,157,435</u>	<u>5,036,224</u>	<u>5,387,418</u>
Other Salaries:					
Supplemental	77,018	91,382	78,905	71,218	83,818
Extended Contracts	40,421	40,947	40,947	44,210	47,216
SubTotal	<u>117,439</u>	<u>132,329</u>	<u>119,852</u>	<u>115,428</u>	<u>131,034</u>
Total Salaries	<u>4,534,624</u>	<u>4,956,107</u>	<u>5,277,287</u>	<u>5,151,652</u>	<u>5,518,452</u>
<b>Benefits:</b>					
Health Insurance	541,198	597,538	616,368	614,695	664,286
Social Security	338,071	373,282	379,073	383,723	394,769
Other	4,155	4,583	4,957	4,708	5,162
Total Benefits	<u>883,424</u>	<u>975,403</u>	<u>1,000,398</u>	<u>1,003,126</u>	<u>1,064,217</u>
<b>Student Transportation :</b>					
Vocational	197,838	202,045	236,444	235,038	261,000
Total Student Transportation	<u>197,838</u>	<u>202,045</u>	<u>236,444</u>	<u>235,038</u>	<u>261,000</u>
<b>Supplies and Services</b>	353,079	450,151	432,730	431,483	500,050
<b>Instructional Resources</b>	88,397	4,403	17,320	14,573	30,000
<b>Contingency Funds</b>	-	-	-	-	-
<b>Grant Funds</b>	197,874	284,137	189,866	203,260	181,657
<b>Total Expenditures</b>	<u>6,255,236</u>	<u>6,872,246</u>	<u>7,154,045</u>	<u>7,039,132</u>	<u>7,555,376</u>
<b>Ending Cash Balance</b>	<u>\$20</u>	<u>-\$23,506</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$2,600,000	\$2,600,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>Revenue</b>					
Transfer from Supplemental Fund	737,862	1,237,823	1,066,500	1,234,681	1,128,500
<b>Total Revenue</b>	<u>737,862</u>	<u>1,237,823</u>	<u>1,066,500</u>	<u>1,234,681</u>	<u>1,128,500</u>
<b>Budget Available</b>	<u>\$3,337,862</u>	<u>\$3,837,823</u>	<u>\$4,066,500</u>	<u>\$4,234,681</u>	<u>\$4,128,500</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Total Salaries	-	-	-	-	-
<b>Benefits:</b>					
Social Security					
Workers Compensation	737,862	837,823	1,235,000	1,234,681	1,128,500
Other					
Total Benefits	<u>737,862</u>	<u>837,823</u>	<u>1,235,000</u>	<u>1,234,681</u>	<u>1,128,500</u>
<b>Supplies and Services</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>737,862</u>	<u>837,823</u>	<u>1,235,000</u>	<u>1,234,681</u>	<u>1,128,500</u>
<b>Ending Cash Balance</b>	<u>\$2,600,000</u>	<u>\$3,000,000</u>	<u>\$2,831,500</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>

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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<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>	----- 0	----- 0	----- 0	----- 0	----- 0
<b>Budget Available</b>	<u>-----</u> \$5,638,052	<u>-----</u> \$5,638,052	<u>-----</u> \$5,638,052	<u>-----</u> \$5,638,052	<u>-----</u> \$5,638,052
<b>Expenditures :</b>					
<b>Total Expenditures</b>	----- -	----- -	----- -	----- -	----- -
<b>Ending Cash Balance</b>	<u>-----</u> <u>-----</u> \$5,638,052	<u>-----</u> <u>-----</u> \$5,638,052	<u>-----</u> <u>-----</u> \$5,638,052	<u>-----</u> <u>-----</u> \$5,638,052	<u>-----</u> <u>-----</u> \$5,638,052



## SELF-SUPPORTED FUNDS

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$ 35,421	\$ 35,421	\$ 35,421	\$ 35,421	\$ 35,390
<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>\$ 35,390</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Total Salaries	----- -	----- -	----- -	----- -	----- -
<b>Benefits:</b>					
Total Benefits	----- -	----- -	----- -	----- -	----- -
<b>Supplies and Services *</b>	-	-	35,421	31	35,390
<b>Total Expenditures</b>	----- -	----- -	<u>35,421</u>	<u>31</u>	<u>35,390</u>
<b>Ending Cash Balance</b>	<u>\$ 35,421</u>	<u>\$ 35,421</u>	<u>\$ -</u>	<u>\$ 35,390</u>	<u>\$ -</u>

\* Includes hourly pay for certified employees.

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$ 650,019	\$ 725,214	\$ 725,764	\$ 725,764	\$ 731,731
<b>Revenue</b>					
Tuition	158,759	177,107	145,100	209,343	180,000
<b>Total Revenue</b>	<u>158,759</u>	<u>177,107</u>	<u>145,100</u>	<u>209,343</u>	<u>180,000</u>
<b>Budget Available</b>	<u>\$ 808,778</u>	<u>\$ 902,321</u>	<u>\$ 870,864</u>	<u>\$ 935,107</u>	<u>\$ 911,731</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Supplemental	16,015	19,856	19,642	19,995	28,930
<b>Benefits:</b>					
Health Insurance	408	-	-	-	-
Social Security	5,826	6,969	9,362	9,363	10,505
Other	72	85	115	115	137
<b>Total Benefits</b>	<u>6,306</u>	<u>7,054</u>	<u>9,477</u>	<u>9,478</u>	<u>10,642</u>
<b>Supplies and Services *</b>	61,243	149,647	174,437	173,903	216,000
<b>Total Expenditures</b>	<u>83,564</u>	<u>176,557</u>	<u>203,556</u>	<u>203,376</u>	<u>255,572</u>
<b>Ending Cash Balance</b>	<u>\$ 725,214</u>	<u>\$ 725,764</u>	<u>\$ 667,308</u>	<u>\$ 731,731</u>	<u>\$ 656,159</u>

\* Includes hourly pay for certified employees.



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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$2,125,842	\$7,111,372	\$8,774,542	\$8,774,542	\$8,575,570
<b>Revenue</b>					
Interest	1,970	226,454	150,000	540,417	250,000
Student Lunches	662,504	3,705,964	3,814,710	3,753,857	4,049,868
Student Breakfasts	0	244,862	244,248	238,147	252,816
Adult Meals	0	42,536	43,833	40,021	42,000
Miscellaneous/A la Carte	19,392	1,002,759	950,000	1,049,998	1,060,313
State Aid	129,424	128,797	99,305	131,127	105,066
Federal Aid	16,422,165	8,928,030	8,074,063	8,284,932	8,061,479
<b>Total Revenue</b>	<u>17,235,455</u>	<u>14,279,402</u>	<u>13,376,159</u>	<u>14,038,499</u>	<u>13,821,542</u>
<b>Budget Available</b>	<u>\$19,361,297</u>	<u>\$21,390,774</u>	<u>\$22,150,701</u>	<u>\$22,813,041</u>	<u>\$22,397,112</u>
<b>Expenditures</b>					
Salaries - Administrators	116,000	118,320	123,644	129,990	240,568
Salaries - Classified	3,414,331	3,141,071	3,873,169	3,659,803	4,191,334
Employee Benefits	1,481,575	1,349,394	1,649,171	1,399,311	1,731,354
Supplies & Services	6,569,555	7,479,984	9,128,900	8,398,367	10,027,500
Indirect Cost	668,464	527,463	650,000	650,000	650,000
<b>Total Expenditures</b>	<u>\$12,249,925</u>	<u>\$12,616,232</u>	<u>\$15,424,884</u>	<u>\$14,237,471</u>	<u>\$16,840,756</u>
<b>Ending Cash Balance</b>	<u>\$7,111,372</u>	<u>\$8,774,542</u>	<u>\$6,725,817</u>	<u>\$8,575,570</u>	<u>\$5,556,356</u>

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$ 581,241	\$ 571,004	\$ 479,738	\$ 479,738	\$ 485,100
<b>Revenue</b>					
Summer School Fees	310,243	304,592	308,000	345,194	320,000
<b>Total Revenue</b>	310,243	304,592	308,000	345,194	320,000
<b>Budget Available</b>	\$ 891,484	\$ 875,596	\$ 787,738	\$ 824,932	\$ 805,100
<b>Expenditures</b>					
Salaries - Classified	66,511	38,878	22,714	22,644	25,025
Subs/Supplemental Pay	37,436	60,961	43,000	49,337	65,288
Employee Benefits	36,130	33,383	43,398	26,804	25,952
Supplies & Services *	180,403	262,636	500,000	241,047	468,250
<b>Total Expenditures</b>	320,480	395,858	609,112	339,832	584,515
<b>Ending Cash Balance</b>	\$ 571,004	\$ 479,738	\$ 178,626	\$ 485,100	\$ 220,585

\* Includes hourly pay for certified and classified employees.

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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$ 1,919,861	\$ 2,270,409	\$ 2,292,445	\$ 2,292,445	\$ 2,727,426
<b>Revenue:</b>					
Property Taxes	964,474	1,036,763	739,164	759,433	776,837
Delinquent Taxes	3,660	(4,404)	4,661	5,992	3,050
Motor Vehicle Tax	62,042	70,450	93,601	91,951	83,155
Other County Revenue	-	-	-	4,317	-
<b>Total Revenue</b>	<u>1,030,176</u>	<u>1,102,809</u>	<u>837,426</u>	<u>861,693</u>	<u>863,042</u>
<b>Budget Available</b>	<u>\$ 2,950,037</u>	<u>\$ 3,373,218</u>	<u>\$ 3,129,871</u>	<u>\$ 3,154,138</u>	<u>\$ 3,590,468</u>
<b>Expenditures:</b>					
TPA Services	8,385	6,460	8,885	7,630	9,000
Insurance Consultant	12,000	12,000	12,000	12,000	12,000
Legal	355,575	143,050	300,000	23,184	300,000
Insurance	281,796	330,327	344,843	348,764	358,349
Potential Claims	21,872	588,936	700,000	35,134	700,000
<b>Total Expenditures</b>	<u>679,628</u>	<u>1,080,773</u>	<u>1,365,728</u>	<u>426,712</u>	<u>1,379,349</u>
<b>Ending Cash Balance</b>	<u>\$ 2,270,409</u>	<u>\$ 2,292,445</u>	<u>\$ 1,764,143</u>	<u>\$ 2,727,426</u>	<u>\$ 2,211,119</u>
<b>Mill Levy</b>	0.232	0.224	0.150	0.150	0.150

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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$ 417,336	\$ 426,263	\$ 394,469	\$ 394,469	\$ 354,929
<b>Revenue:</b>					
Student Material Fees	378,443	420,115	402,620	402,621	408,000
Activity Participation Fee *	214,861	220,887	214,840	214,840	210,000
<b>Total Revenue</b>	<u>593,304</u>	<u>641,002</u>	<u>617,460</u>	<u>617,461</u>	<u>618,000</u>
<b>Budget Available</b>	<u>\$ 1,010,640</u>	<u>\$ 1,067,265</u>	<u>\$ 1,011,929</u>	<u>\$ 1,011,930</u>	<u>\$ 972,929</u>
<b>Expenditures:</b>					
Student Materials	369,516	451,909	797,089	442,161	762,929
Supplemental Pay *	214,861	220,887	214,840	214,840	210,000
<b>Total Expenditures</b>	<u>584,377</u>	<u>672,796</u>	<u>1,011,929</u>	<u>657,001</u>	<u>972,929</u>
<b>Ending Cash Balance</b>	<u>\$ 426,263</u>	<u>\$ 394,469</u>	<u>\$ -</u>	<u>\$ 354,929</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</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Instructional Resource Fee</b>					
Elementary		\$60	\$60	\$60	\$60
Secondary	\$80	\$100	\$100	\$100	\$100
<b>Beginning Cash Balance</b>	\$ 3,640,409	\$ 3,752,428	\$ 7,742,411	\$ 7,742,411	\$ 12,079,023
<b>Revenue:</b>					
Rental Fees & Books	783,515	1,437,763	1,405,362	1,376,193	1,397,256
Textbook Fines	3,983	3,731	-	2,144	-
Sale of Surplus Books	4,619	34	-	-	-
Transfer from Supplemental General	3,550,000	4,700,000	3,000,000	6,000,000	3,000,000
<b>Total Revenue</b>	<u>4,342,117</u>	<u>6,141,528</u>	<u>4,405,362</u>	<u>7,378,337</u>	<u>4,397,256</u>
<b>Budget Available</b>	<u>\$ 7,982,526</u>	<u>\$ 9,893,956</u>	<u>\$ 12,147,773</u>	<u>\$ 15,120,748</u>	<u>\$ 16,476,279</u>
<b>Expenditures:</b>					
<b>Elementary</b>	3,672,061	1,294,550	1,584,049	1,516,005	3,910,000
Direct Allocation	-	6,472	16,951	6,029	17,000
Carryover	11,210	-	-	-	-
<b>Middle Schools</b>	21,919	19,579	1,000,000	905,027	100,000
Direct Allocation	-	5,129	8,000	1,693	8,000
Carryover	4,180	-	-	-	-
<b>High Schools</b>	445,814	803,365	1,500,000	581,176	700,000
Direct Allocation	1,734	7,054	12,500	6,008	12,500
Carryover	4,927	-	-	-	-
Contingency	68,253	15,396	100,000	25,787	50,000
<b>Total Expenditures</b>	<u>4,230,098</u>	<u>2,151,545</u>	<u>4,221,500</u>	<u>3,041,725</u>	<u>4,797,500</u>
<b>Ending Cash Balance</b>	<u>\$ 3,752,428</u>	<u>\$ 7,742,411</u>	<u>\$ 7,926,273</u>	<u>\$ 12,079,023</u>	<u>\$ 11,678,779</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 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$ 114,149	\$ 114,149	\$ 114,149	\$ 114,149	\$ 114,149
<b>Revenue:</b>					
Health Insurance Premium	1,890,334	1,882,845	2,035,149	1,861,345	2,158,000
Miscellaneous	-	-	-	-	-
<b>Total Revenue</b>	<u>1,890,334</u>	<u>1,882,845</u>	<u>2,035,149</u>	<u>1,861,345</u>	<u>2,158,000</u>
<b>Budget Available</b>	<u>\$ 2,004,483</u>	<u>\$ 1,996,994</u>	<u>\$ 2,149,298</u>	<u>\$ 1,975,494</u>	<u>\$ 2,272,149</u>
<b>Expenditures:</b>					
Health Clinic	1,550,766	1,737,845	1,921,000	1,861,345	2,158,000
Health Insurance Payable	339,568	145,000	-	-	-
<b>Total Expenditures</b>	<u>1,890,334</u>	<u>1,882,845</u>	<u>1,921,000</u>	<u>1,861,345</u>	<u>2,158,000</u>
<b>Ending Cash Balance</b>	<u>\$ 114,149</u>	<u>\$ 114,149</u>	<u>\$ 228,298</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	2022-23	2023-24	2023-24	2023-24	2024-25
	Actual	Actual	Beginning Balance	Revenue Received	Actual	Budget
Apache	1,305	6,780	7,630	3,200	2,425	8,405
Arrowhead	-	-	-	-	-	-
Belinder	82,465	44,081	33,661	82,351	61,849	54,163
Benninghoven	1,406	251	4,056	3,540	2,169	5,427
Bluejacket-Flint	62	3,652	272	-	-	272
Briarwood	44,739	117,163	107,380	104,375	108,117	103,639
Broken Arrow	6,646	5,748	34,363	14,378	41,761	6,980
Brookridge	4,880	768	535	1,760	962	1,333
Brookwood	29,916	21,192	43,045	22,690	26,136	39,600
Comanche	2,140	2,349	6,593	2,582	6,310	2,866
Corinth	16,401	66,462	127,300	43,268	90,506	80,061
Crestview	11,584	8,031	18,484	2,697	6,030	15,150
Diemer	-	474	2,992	-	159	2,832
East Antioch	5,872	974	1,337	896	445	1,788
Highlands	26,398	32,477	36,598	995	19,710	17,883
Lenexa Hills	1,931	21,798	273	9,685	-	9,958
Marsh	-	-	1,264	-	-	1,264
McAuliffe	3,119	4,643	480	30,841	24,220	7,101
Merriam Park	4,393	4,356	50,871	-	12,443	38,428
Mill Creek	9,472	3,182	2,396	25,148	13,008	14,535
Nieman	2,817	4,116	5,176	4,334	947	8,564
Oak Park-Carpenter	28	-	8,111	4,178	3,719	8,570
Overland Park	2,940	3,564	11,835	2,919	6,397	8,356
Pawnee	3,101	1,147	8,363	2,497	4,849	6,011
Prairie	119,566	108,512	110,999	64,896	94,523	81,372
Rising Star	2,579	8,778	6,391	(0)	2,390	4,001
Roesland	3,525	11,820	14,099	14,483	11,628	16,954
Rosehill	9,754	9,419	7,766	7,282	5,709	9,339
Rushton	320	350	3,642	1,500	1,227	3,915
Santa Fe Trail	4,347	226	4,933	904	92	5,745
Shawano	20,342	19,106	18,660	16,270	18,393	16,537
SMECEC	175	(194)	2,857	15,407	13,813	4,452
Sunflower	332	16	79	1,500	507	1,073
Tomahawk	3,686	3,238	6,748	(98)	3,785	2,865
Trailwood	5,040	5,044	298	3,369	3,488	179
Westwood View	355,246	115,207	58,018	118,032	38,227	137,823
<b>Total Elementary Schools</b>	<b>786,528</b>	<b>634,729</b>	<b>747,502</b>	<b>605,880</b>	<b>625,943</b>	<b>727,439</b>
Antioch	-	-	-	-	-	-
Arrowhead	111	85	7,466	5,010	6,243	6,232
Hocker Grove	1,256	602	5,661	3,535	2,921	6,275
Horizons	1,388	1,527	2,179	50,832	25,392	27,619
Indian Hills	685	1,737	4,398	1,163	-	5,561
Indian Woods	13,519	8,620	12,055	9,727	5,978	15,804
Trailridge	927	4,112	11,410	3,098	2,197	12,312
Westridge	283	4,760	604	3,620	313	3,912
<b>Total Middle Schools</b>	<b>18,168</b>	<b>21,444</b>	<b>43,773</b>	<b>76,985</b>	<b>43,043</b>	<b>77,715</b>
SM East	151,064	161,132	147,504	257,598	302,069	103,033
SM North	68,178	83,732	17,607	(113)	7,321	10,174
SM Northwest	5,929	5,715	14,380	4,126	5,800	12,706
SM South	2,557	3,777	8,928	(175)	1,700	7,053
SM West	12,299	15,018	21,274	3,203	10,137	14,340
<b>Total High Schools</b>	<b>240,026</b>	<b>269,374</b>	<b>209,693</b>	<b>264,640</b>	<b>327,027</b>	<b>147,305</b>
Activities & Athletics	13,038	7,533	12,743	5,070	7,537	10,276
Board of Education	-	-	8,100	-	8,100	-
Career Technical Education	969	15,578	36,070	3,254	35,167	4,157
Curriculum & Instruction	46,118	31,438	42,941	(12,825)	8,265	21,851
Early Childhood	5,180	45,045	6,768	78,115	62,659	22,225
Elementary Education	-	-	374	-	-	374
Family Services	(1,269)	4,676	15,724	2,750	784	17,690
Human Resources	16,853	19,383	6,462	12,250	10,821	7,891
Leadership & Learning	135,365	85,857	48,114	88,039	94,802	41,352
Operations & Maintenance	27,750	-	1,000	-	-	1,000
Safety & Health Services	-	13,840	3,058	18,750	16,775	5,033
Secondary Education	3,996	-	823	-	-	823
Information & Communication Technologies	-	-	550	-	-	550
Security Services	-	-	14	2,241	2,255	-
Shawnee Mission Education Foundation Reserve	-	-	11,555	442	-	11,997
Special Education Services	725	17,879	8,344	502	2,898	5,948
Student Services	3,983	66,266	48,016	490,584	111,461	427,138
Summer School	237	500	(305)	2,993	(363)	3,051
Superintendent of Schools	3,411	27,198	22,379	31,941	18,345	35,974
Supplemental Services	-	2,124	308	-	-	308
<b>Total Departments</b>	<b>256,356</b>	<b>337,316</b>	<b>273,037</b>	<b>724,106</b>	<b>379,505</b>	<b>617,638</b>
<b>Grand Total</b>	<b>1,301,078</b>	<b>1,262,863</b>	<b>1,274,005</b>	<b>1,671,611</b>	<b>1,375,519</b>	<b>1,570,098</b>

*Expenditure budget to increase as revenues are received.*

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$ 5,335	\$ 3,539	\$ -	\$ -	\$ -
<b>Revenue</b>					
Local Revenues	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Budget Available</b>	<u>\$ 5,335</u>	<u>\$ 3,539</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Total Salaries	-	-	-	-	-
<b>Benefits:</b>					
Total Benefits	-	-	-	-	-
<b>Supplies and Services *</b>	1,796	3,539	-	-	-
<b>Total Expenditures</b>	<u>1,796</u>	<u>3,539</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Ending Cash Balance</b>	<u>\$ 3,539</u>	<u>\$ -</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 2021-22*</u>	<u>Actual 2022-23*</u>	<u>Revised Budget 2023-24*</u>	<u>Actual 2023-24*</u>	<u>Proposed Budget 2024-25*</u>
<b>Beginning Cash Balance</b>	\$463,175	\$463,330	\$453,331	\$453,331	\$454,108
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue</b>					
Property Tax	155	-9,999	-	777	-
<b>Total Revenue</b>	<u>155</u>	<u>-9,999</u>	<u>0</u>	<u>777</u>	<u>0</u>
<b>Budget Available</b>	<u>\$463,330</u>	<u>\$453,331</u>	<u>\$453,331</u>	<u>\$454,108</u>	<u>\$454,108</u>
<b>Expenditures :</b>					
<b>Transfers:</b>					
State Payment	-	-	-	-	-
Total Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-
<b>Ending Cash Balance</b>	<u>\$463,330</u>	<u>\$453,331</u>	<u>\$453,331</u>	<u>\$454,108</u>	<u>\$454,108</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 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$1,009,074	\$1,557,939	\$837,085	\$837,085	\$599,404
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue</b>					
Property Tax	8,552,293	7,457,714	12,588,768	11,746,388	14,506,234
Motor Vehicle Tax	781,317	814,592	768,678	753,706	763,674
Recreational Vehicle Tax	3,088	3,128	3,393	2,997	3,116
Other County Revenue				52,974	0
<b>Total Revenue</b>	<u>9,336,698</u>	<u>8,275,434</u>	<u>13,360,839</u>	<u>12,556,065</u>	<u>15,273,024</u>
<b>Budget Available</b>	<u>\$10,345,772</u>	<u>\$9,833,373</u>	<u>\$14,197,924</u>	<u>\$13,393,150</u>	<u>\$15,872,428</u>
<b>Expenditures :</b>					
<b>Transfers:</b>					
State Payment	8,787,833	8,996,288	14,197,924	12,793,746	15,872,428
Total Transfers	<u>8,787,833</u>	<u>8,996,288</u>	<u>14,197,924</u>	<u>12,793,746</u>	<u>15,872,428</u>
<b>Total Expenditures</b>	<u>8,787,833</u>	<u>8,996,288</u>	<u>14,197,924</u>	<u>12,793,746</u>	<u>15,872,428</u>
<b>Ending Cash Balance</b>	<u>\$1,557,939</u>	<u>\$837,085</u>	<u>\$0</u>	<u>\$599,404</u>	<u>\$0</u>
<b>Mill Levy</b>	2.028	1.618	2.339	2.341	2.512

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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue:</b>					
KPERS	27,058,198	27,177,206	31,253,787	27,279,544	31,371,476
<b>Total Revenue</b>	<u>27,058,198</u>	<u>27,177,206</u>	<u>31,253,787</u>	<u>27,279,544</u>	<u>31,371,476</u>
<b>Budget Available</b>	<u>\$27,058,198</u>	<u>\$27,177,206</u>	<u>\$31,253,787</u>	<u>\$27,279,544</u>	<u>\$31,371,476</u>
<b>Expenditures:</b>					
Instruction	18,729,685	18,812,063	21,921,610	19,133,872	21,638,033
Student Support	1,994,189	2,002,960	2,300,673	2,007,774	2,484,528
Instructional Support	1,258,206	1,263,740	1,396,872	1,219,396	1,424,829
General Administration	167,761	168,499	170,924	150,037	162,724
School Administration	1,653,256	1,660,527	1,857,237	1,620,405	1,887,987
Other Supplemental Services	871,274	875,106	985,987	862,034	1,007,051
Operations & Maintenance	1,837,252	1,845,332	2,063,969	1,800,450	2,179,300
Student Transportation Services	8,117	8,153	8,649	8,184	9,313
Food Service	538,458	540,826	547,866	477,392	577,711
<b>Total Expenditures</b>	<u>\$27,058,198</u>	<u>\$27,177,206</u>	<u>\$31,253,787</u>	<u>\$27,279,544</u>	<u>\$31,371,476</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>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</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>	4,522,698,931	4,985,828,249	5,497,852,546	5,497,852,546	5,842,441,066
<b>% Change</b>	4.5%	10.2%	10.3%	10.3%	6.3%
<b>Mill Levy</b>	8.000	8.000	8.000	8.000	8.000
 <b>Beginning Cash Balance</b>	 16,953,384	 14,024,522	 17,112,930	 17,112,930	 26,396,761
<b>Revenue:</b>					
Property Tax	33,904,119	36,985,585	39,435,856	40,833,090	41,902,039
Motor Vehicle Tax	3,179,610	3,220,422	3,284,524	3,377,004	3,335,538
Miscellaneous	192,145	2,177,704	345,000	388,974	-
Interest	-	151,873	100,000	673,071	150,000
Apple Repair/Replacement	149,436	193,271	150,000	207,179	150,000
Sales	227,240	1,600,734	5,000,000	1,715,345	-
Apple Trade-In	227,240	1,600,734	2,350,000	1,715,345	-
Building/Land	-	-	2,650,000	-	-
<b>Total Revenue</b>	<hr/> 37,652,550	<hr/> 44,329,589	<hr/> 48,315,380	<hr/> 47,194,663	<hr/> 45,537,577
 <b>Budget Available</b>	 <hr/> <b>\$ 54,605,934</b>	 <hr/> <b>\$ 58,354,111</b>	 <hr/> <b>\$ 65,428,310</b>	 <hr/> <b>\$ 64,307,593</b>	 <hr/> <b>\$ 71,934,338</b>
 <b>Expenditures:</b>					
<u><b>Executive &amp; Communications Team</b></u>					
301 Superintendent	-	-	-	-	-
464 Communications	273,829	156,474	182,000	71,748	72,000
<b>Total Executive Team</b>	<hr/> <b>\$ 273,829</b>	<hr/> <b>\$ 156,474</b>	<hr/> <b>\$ 182,000</b>	<hr/> <b>\$ 71,748</b>	<hr/> <b>\$ 72,000</b>

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

	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Revised</u>	<u>2023-24</u> <u>Actual</u>	<u>2024-25</u> <u>Proposed</u>
<b><u>Operations Team</u></b>					
401 Deputy Superintendent	34,750	3,962	31,500	15,245	35,000
521 Emergency Services	26,321	35,418	60,055	59,999	47,000
450 Information and Communication Technologies	272,992	4,601,594	218,521	75,805	250,000
Technology Infrastructure	2,393,178	5,176,820	4,251,670	4,180,995	1,506,800
Apple Initiative	360,253	688,000	655,000	(25,526)	655,000
E-Rate Reimbursement	(313,268)	(2,088,410)	-	-	-
Software/Licenses	1,807,322	1,901,125	3,658,369	3,476,599	2,190,859
421 Printing Services	470,429	376,290	455,000	454,244	400,000
440 O&M Services	9,038,224	13,246,264	13,543,375	10,914,820	13,475,000
540 Athletics	198,367	240,882	1,092,465	1,072,024	522,600
Salaries and Benefits	6,536,158	8,523,406	9,811,760	8,822,491	10,185,458
<b>Total Operations Team</b>	<b>\$ 20,824,726</b>	<b>\$ 32,705,351</b>	<b>\$ 33,777,715</b>	<b>\$ 29,046,695</b>	<b>\$ 29,267,717</b>
<b><u>Human Resources/Student Services Team</u></b>					
501 Student Services/DEI	-	-	10,000	-	10,000
541 Health Services	10,209	34,153	60,289	57,479	22,100
460 Human Resources	29	3,798	20,000	2,593	20,000
<b>Total Human Resources/Student Services Team</b>	<b>\$ 10,238</b>	<b>\$ 37,951</b>	<b>\$ 90,289</b>	<b>\$ 60,072</b>	<b>\$ 52,100</b>
<b><u>Business &amp; Finance Team</u></b>					
402 District Operations	-	208	12,625	12,626	10,000
411 Accounting Services	32,460	-	-	-	-
420 Purchasing Services	18,480	44,256	88,300	62,334	78,100
423 Property Control	-	39,898	-	(2,998)	40,000
<b>Total Business &amp; Finance Team</b>	<b>\$ 50,940</b>	<b>\$ 84,362</b>	<b>\$ 100,925</b>	<b>\$ 71,962</b>	<b>\$ 128,100</b>



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

	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Revised</u>	<u>2023-24</u> <u>Actual</u>	<u>2024-25</u> <u>Proposed</u>
<b><u>Leadership &amp; Learning Team</u></b>					
508 Early Childhood	9,903	7,543	30,000	9,789	30,000
502 Curriculum & Instruction	394,390	299,047	427,000	294,951	457,500
526 Assessment & Research	146,981	151,677	150,000	135,000	150,000
Elementary Schools	128,773	135,407	272,194	272,924	105,000
Middle Schools	102,045	108,359	193,878	175,221	108,000
High Schools	363,550	273,896	500,000	463,459	250,000
506 Instructional Leadership	1,710	-	15,000	12,645	10,000
510 Elementary Services	15,955	20,587	25,000	22,403	25,000
520 Secondary Services	4,282	20,003	25,000	3,136	25,000
550 Special Education	58,304	78,785	107,907	110,679	45,000
530 Career Technical Education	220,603	114,380	115,340	112,789	75,000
<b>Total Leadership &amp; Learning Team</b>	<b>\$ 1,446,496</b>	<b>\$ 1,209,684</b>	<b>\$ 1,861,319</b>	<b>\$ 1,612,996</b>	<b>\$ 1,280,500</b>
<b>Total Buildings &amp; Departmental Request</b>	<b>\$ 22,606,229</b>	<b>\$ 34,193,822</b>	<b>\$ 36,012,248</b>	<b>\$ 30,863,473</b>	<b>\$ 30,800,417</b>
<b><u>Bond &amp; Interest Payments</u></b>					
General Obligation Bonds	10,556,500				
Apple Lease 2019 - 4 Years (0%)	954,997				
Apple Lease 2020 - 3 Years (0%)	3,001,516				
Apple Lease 2022 - 4 Years (0%)	3,462,169	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	3,585,189
Unallocated potential projects	-	-	17,368,703	-	29,086,562
<b>Total Additional Projects</b>	<b>-</b>	<b>-</b>	<b>17,368,703</b>	<b>-</b>	<b>29,086,562</b>
<b>Total Expenditures</b>	<b>40,581,412</b>	<b>41,241,181</b>	<b>60,428,310</b>	<b>37,910,832</b>	<b>66,934,338</b>
<b>Ending Cash Balance</b>	<b>\$ 14,024,522</b>	<b>\$ 17,112,930</b>	<b>\$ 5,000,000</b>	<b>\$ 26,396,761</b>	<b>\$ 5,000,000</b>

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

	<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Revised</u> <u>Budget</u> <u>2023-24</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>
<b>Beginning Cash Balance</b>	\$22,471,264	\$32,997,094	\$36,117,618	\$36,117,618	\$37,142,720
<b>Revenue:</b>					
Property Taxes	31,183,706	34,463,242	36,326,205	37,438,275	38,587,728
Delinquent Taxes	188,881	-298,005	155,082	216,168	151,293
Motor Vehicle Tax	2,829,933	2,834,582	2,972,416	2,908,991	3,011,493
Recreational Vehicle Tax	11,642	11,453	13,393	11,778	12,548
Commercial Vehicle Tax	54,137	65,086	61,388	63,270	64,818
Other County Revenue	62,749	82,797	0	190,055	0
Interest	2,178	192,144	150,000	968,364	400,000
<b>Total Revenue</b>	<u>34,333,226</u>	<u>37,351,299</u>	<u>39,678,484</u>	<u>41,796,901</u>	<u>42,227,880</u>
<b>Budget Available</b>	<u>\$56,804,490</u>	<u>\$70,348,393</u>	<u>\$75,796,102</u>	<u>\$77,914,520</u>	<u>\$79,370,600</u>
<b>Expenditures:</b>					
Principal	11,575,000	21,515,000	22,375,000	22,375,000	20,645,000
Interest	12,231,305	12,715,509	18,396,270	18,396,269	17,086,673
Dues & Fees	1,091	265	5,000	530	5,000
<b>Total Expenditures</b>	<u>\$23,807,396</u>	<u>\$34,230,774</u>	<u>\$40,776,270</u>	<u>\$40,771,799</u>	<u>\$37,736,673</u>
<b>Ending Cash Balance</b>	<u>\$32,997,094</u>	<u>\$36,117,618</u>	<u>\$35,019,832</u>	<u>\$37,142,720</u>	<u>\$41,633,927</u>
<b>Mill Levy</b>	7.438	7.453	7.434	7.442	7.434

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

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Cash Balance</b>	\$501,176	\$971,324	\$974,933	\$974,933	\$1,025,489
<b>Revenue:</b>					
Property Taxes	1,089,916	747,216	774,570	798,531	779,546
Delinquent Taxes	3,794	-5,620	3,309	4,911	3,233
Motor Vehicle Tax	38,860	66,659	90,614	89,163	64,458
Recreational Vehicle Tax	160	266	408	362	268
Commercial Vehicle Tax	845	1,856	1,871	1,568	1,387
Other County Revenue	751	1,458	0	3,890	0
<b>Total Revenue</b>	<u>1,134,326</u>	<u>811,835</u>	<u>870,772</u>	<u>898,426</u>	<u>848,892</u>
<b>Budget Available</b>	<u>\$1,635,501</u>	<u>\$1,783,159</u>	<u>\$1,845,705</u>	<u>\$1,873,359</u>	<u>\$1,874,381</u>
<b>Expenditures:</b>					
Johnson County	664,177	808,226	925,000	847,870	980,000
<b>Total Expenditures</b>	<u>\$664,177</u>	<u>\$808,226</u>	<u>\$925,000</u>	<u>\$847,870</u>	<u>\$980,000</u>
<b>Ending Cash Balance</b>	<u>\$971,324</u>	<u>\$974,933</u>	<u>\$920,705</u>	<u>\$1,025,489</u>	<u>\$894,381</u>
<b>Mill Levy</b>	0.263	0.159	0.159	0.159	0.150

## FEDERAL FUNDS

**Shawnee Mission Unified School District No. 512**  
**Federal Funds Included in Special Education and Vocational Funds**  
**2024-2025 Budget Summary**

	<u>Actual 2021-22</u>	<u>Actual 2022-23</u>	<u>Revised Budget 2023-24</u>	<u>Actual 2023-24</u>	<u>Proposed Budget 2024-25</u>
<b>Beginning Fund Balance</b>	(24,721)	(62,407)	(49,209)	(49,209)	(17,102)
<b>Cancellation of Prior Year Encumbrance</b>	-	-	-	-	-
<b>Revenue:</b>					
State Aid:					
Title VI-B - TIP (Fund 130)	94,590	95,745	95,010	95,010	92,400
Federal Grants:					
Title VI-B - 3-21 (Fund 131)	6,190,977	2,800,667	5,522,414	4,270,572	6,437,945
Title VI-B - 3-5 (Fund 131)	109,126	30,000	60,029	107,960	101,585
Title VI-B CEIS (Fund 131)	185,000	-	-	-	-
ESSER SPED ARP (Fund 131)	-	1,777,333	-	-	-
ESSER SPED (Fund 133)	652,000	228,462	-	-	-
Title VI-B - TIP (Fund 130)	198,000	209,000	211,822	191,600	211,822
Title VI-B - CF TIP (Fund 130)	22,822	18,822	7,822	7,822	20,222
Carl Perkins (Fund 120)	197,894	260,611	226,766	226,766	181,657
<b>Total Revenue</b>	<u>7,650,409</u>	<u>5,420,640</u>	<u>6,123,863</u>	<u>4,899,730</u>	<u>7,045,631</u>
<b>Budget Available</b>	<u>7,625,688</u>	<u>5,358,233</u>	<u>6,074,654</u>	<u>4,850,521</u>	<u>7,028,529</u>
<b>Salary Costs:</b>					
Certified	7,551,968	7,773,884	8,187,484	7,726,446	8,711,720
VI-B Reclassified Salaries	(2,478,535)	(4,444,380)	(4,041,282)	(4,653,304)	(3,649,595)
SubTotal	<u>5,073,432</u>	<u>3,329,504</u>	<u>4,146,202</u>	<u>3,073,142</u>	<u>5,062,125</u>
Other Salaries:					
Certified Substitutes	7,054	10,703	-	-	-
Salary Stipend	-	-	1,392	1,392	-
SubTotal	<u>7,054</u>	<u>10,703</u>	<u>1,392</u>	<u>1,392</u>	<u>-</u>
<b>Total Salaries</b>	<u>5,080,486</u>	<u>3,340,207</u>	<u>4,147,594</u>	<u>3,074,534</u>	<u>5,062,125</u>
<b>Benefits:</b>					
Health Insurance	914,072	968,712	1,057,713	955,115	1,092,046
Social Security	548,192	566,489	589,377	567,533	622,888
Other	6,715	6,937	7,646	6,958	8,145
Total Benefits	<u>1,468,979</u>	<u>1,542,138</u>	<u>1,654,736</u>	<u>1,529,605</u>	<u>1,723,079</u>
<b>Indirect Cost</b>	19,748	18,691	19,348	19,348	18,937
<b>Supplies and Services</b>	1,118,883	506,406	252,975	244,136	224,388
<b>Total Expenditures</b>	<u>7,688,096</u>	<u>5,407,442</u>	<u>6,074,653</u>	<u>4,867,623</u>	<u>7,028,529</u>
<b>Ending Fund Balance</b>	<u>(62,407)</u>	<u>(49,209)</u>	<u>0</u>	<u>(17,102)</u>	<u>0</u>

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

Fund #	Grant Name	FY24	FY23	FY24	Actual	Anticipated	FY24	FY24	Anticipated
		Grant Amount	Funding	Total Budget	FY24 Expenditures	FY25 Grant Amount	Carryforward	Remaining Drawdown	FY25 Budget
107	KDHE K-12 ELC	52,680	0	52,680	3,098	0	(600)	50,182	49,582
108	ESSER III	15,965,005	(675,412)	15,289,593	10,248,570	0	(1,314,983)	6,356,005	5,041,022
113	ARP-HCY	124,869	0	101,110	101,110	0	(66,869)	66,869	0
111	Title I, Part A Low Income	2,849,139	251,640	3,100,779	2,673,409	2,812,697	(203,049)	630,419	3,240,067
111	Title I, Improvement Grants	290,019	0	290,019	14,040	0	(14,040)	290,019	275,979
112	Title I, Part C - Migrant	40,500	5,138	45,638	45,157	40,500	(4,019)	4,500	40,981
115	Title II, Part A - Teacher Quality	554,444	124,779	679,223	568,620	545,075	43,332	67,270	655,677
141	Title III - ELL	237,076	19,583	256,659	237,057	255,938	(9,239)	28,842	275,541
150	Title IV - Professional Development	161,112	0	229,108	115,866	151,206	41,686	71,556	264,448
	<b>Total Grant Awards</b>	<b>\$20,274,844</b>	<b>(\$274,272)</b>	<b>\$20,044,808</b>	<b>\$14,006,927</b>	<b>\$3,805,416</b>	<b>(\$1,527,780)</b>	<b>\$7,565,662</b>	<b>\$9,843,298</b>



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