



# BUDGET

Shawnee Mission School District

2025-2026



# SHAWNEE MISSION

## SCHOOL DISTRICT

Dear Patron:

This publication provides information about the 2025-26 Shawnee Mission School District budget, as well as actual revenue and expenditures for the last two years.

Proposed district operating revenue increased approximately \$8.3 million. The major changes include:

- Increase Base Aid for Student Excellence by 4.4% to \$5,615 (+\$8.5 million)
- Cost of Living percentage decreases to 6.25% (-\$1.1 million)
- Decrease in funded enrollment (based on FY25) of 14.9 FTE (-\$0.1 million)
- Decrease in weighted funding (-\$0.5 million)
- Local Option Budget base increases 4.4% to \$5,692 (+\$2.7 million)
- Increase in filled special education teachers and reimbursable transportation costs, offset by decreased teacher reimbursement (+\$0.9 million)
- Additional Special Education state funding based on local effort (+\$0.5 million)
- Decrease in interest & miscellaneous revenue (-\$2.6 million)

Proposed district operating expenditures increased approximately \$20.9 million. The major changes include:

- Staff Raises/Turnover/Fallout (+\$9.7 million)
- Increase in staffing (+\$3.7 million): +27.2 FTE certified staff, +3.6 administrative staff and +8.75 FTE classified staff
- Additional staff elections for health insurance and increase of \$88/month (+\$6.2 million)
- Substitutes, other salary & benefit increases (+\$2.0 million)
- Student transportation increases (+\$1.5 million)
- Utility increases (+\$0.8 million)
- Changes in supplies & services, instructional resources and other line items (-\$3.0 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 for the students and staff of the Shawnee Mission School District.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael Schumacher".

Dr. Michael Schumacher  
Superintendent

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## GENERAL INFORMATION

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

Kansas school districts operate using fund accounting, which tracks money in separate funds based on how it can be used as determined in state statutes. Various funds are grouped together in the fund types detailed below based on their funding source and usage.

### Operating 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 are 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	2025-26 Budgeted		2025-26 Budgeted	
		Revenues	% of Total	Expenditures	% of Total
<b>All Funds</b>		<b>\$496,496,213</b>	<b>100%</b>	<b>\$511,841,500</b>	<b>100%</b>
<b>Operating Funds</b>		<b>\$321,276,694</b>	<b>65%</b>	<b>\$325,831,799</b>	<b>64%</b>
006	General Fund-Beginning Balance	\$0			
006	General Fund-State Aid	\$203,061,333			
	SubTotal	\$203,061,333		\$174,684,807	
008	Supplemental General	\$78,281,154		\$24,219,692	
011	At Risk (4 Year Old)	\$260,320		\$1,887,442	
013	At Risk	\$0		\$44,249,705	
014	Bilingual Education	\$0		\$4,760,377	
015	Virtual Education	\$0		\$38,712	
026	Inservice Education	\$0		\$589,591	
028	Parent Education Program	\$452,380		\$838,790	
030	Special Education-State Aid	\$31,316,621			
030	General Fund - Reimbursables/Interest	\$5,964,886			
030	Special Education-Medicaid	\$1,940,000			
	SubTotal	\$39,221,507		\$65,331,611	
034	Vocational Education	\$0		\$8,102,572	
052	Workers' Comp Reserve	\$0		\$1,128,500	
053	Contingency Reserve	\$0		\$0	
<b>Self-Supported Funds</b>		<b>\$23,770,058</b>	<b>5%</b>	<b>\$28,608,054</b>	<b>6%</b>
012	Adult Supplemental Ed	\$0		\$35,368	
023	E-School	\$210,000		\$273,885	
024	Food Service	\$14,040,440		\$17,210,831	
029	Summer School	\$340,000		\$608,793	
042	Special Liability Expense	\$776,827		\$1,448,849	
054	Student Materials	\$622,000		\$986,884	
056	Instructional Resources	\$4,396,598		\$3,101,964	
057	Health Reserve	\$2,258,000		\$2,258,000	
067	Special Assessment	\$1,126,193		\$1,070,000	
320	Gifts and Donations	\$0		\$1,613,480	
<b>Flow-Through Funds to the State</b>		<b>\$46,813,528</b>	<b>9%</b>	<b>\$47,339,406</b>	<b>9%</b>
019	Declining Enrollment	\$0		\$454,500	
033	Cost of Living	\$15,789,611		\$15,860,989	
051	KPERS Retirement Contribution	\$31,023,917		\$31,023,917	
<b>Federal Funds (Except Federal Funds included in Food Service Fund)</b>		<b>\$12,246,711</b>	<b>2%</b>	<b>\$12,096,046</b>	<b>2%</b>
111	Title I-A:	\$3,316,567		\$3,215,857	
112	Title I-C: Migrant	\$50,000		\$40,500	
115	Title II-A: Teacher Support	\$702,420		\$703,906	
120	Carl Perkins	\$208,675		\$202,579	
130	Title VI-B: SPED TIP	\$351,444		\$300,622	
131	Title VI-B: SPED IDEA	\$7,123,919		\$7,123,919	
141	Title III-A - English Learners	\$287,718		\$279,025	
150	Title IV-A - Student Support	\$205,968		\$229,638	
<b>Capital and Debt Retirement</b>		<b>\$92,389,222</b>	<b>19%</b>	<b>\$97,966,195</b>	<b>19%</b>
016	Capital Outlay	\$47,915,903		\$60,265,505	
062	Bond & Interest #1	\$44,473,319		\$37,700,690	

**Shawnee Mission School District No. 512  
Estimated Funding - Operating Funds**

	2022-23		2023-24		2024-25		2025-26	
	2022-23 Audited FTE	2022-23 Actual Funding Plan \$4,846	2023-24 Audited FTE	2023-24 Actual Funding Plan \$5,088	2024-25 Audited FTE	2024-25 Actual Funding Plan \$5,378	2025-26 Projected FTE	2025-26 Estimated Funding Plan \$5,615
FTE Enrollment	25,769.9	124,880,935	25,904.9	131,804,131	25,837.8	138,955,688	25,822.9	144,995,584
Student Growth Reserve	0.0	0	0.0	0	0.0	0	749.7	4,209,566
Weighted bilingual ed. (39.5%)	447.3	2,167,616	476.0	2,421,888	551.5	2,965,967	562.4	3,157,876
Weighted vocational ed. (50%)	629.5	3,050,557	620.3	3,156,086	586.8	3,155,810	586.8	3,294,882
At-risk (4 year olds)	149.5	724,477	143.0	727,584	132.5	712,585	146.0	819,790
Weighted at-risk (48.4%)	4,009.0	19,427,614	4,147.4	21,101,971	4,000.3	21,513,613	3,920.4	22,013,046
Weighted high density at-risk	373.8	1,811,435	431.3	2,194,454	389.1	2,092,580	383.6	2,153,914
Weighted FTE for transportation	636.8	3,085,718	647.8	3,296,243	646.1	3,474,813	619.7	3,479,648
High Enrollment Weighting	908.2	4,401,137	912.7	4,643,818	910.0	4,893,980	910.0	5,109,650
Cost of living weighting (6.25%)	1,856.4	8,996,288	2,514.5	12,793,746	2,612.0	14,047,527	2,456.3	13,792,164
KAMS (Fort Hays State University)	1.0	4,846	1.0	5,088				
Weighted FTE for special ed.	5,064.7	24,543,704	4,979.8	25,337,328	5,583.5	30,028,142	5,593.1	31,405,421
Virtual Students		0	2.7	13,160				
Virtual State Aid (\$709 per credit)		35,450		28,360		10,635		35,450
Prior Year Adjustment		-3,900		-17,726		0		
Rounding Adjustment		-126		-311		-356		-237
General Fund Budget Limit	39,846.1	\$193,125,751	40,778.7	\$207,505,820	41,249.6	\$221,850,984	41,750.9	\$234,466,754
General Fund Budget Limit Less Flow-Through for Special Ed, Supplemental and KPERs State Aid	34,781.4	\$168,582,047	35,798.9	\$182,168,492	35,666.1	\$191,822,842	36,157.8	\$203,061,333
<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	402.89	5.55	410.74	14.44	443.18	-4.49	443.18	14.00
Number of Special Ed. Paras	381.02	-61.26	404.65	-39.70	409.90	-14.62	409.90	
	555.30	-18.96	572.60	-1.44	607.14	-10.34	607.14	14.06
Less: Estimated Funding from SPED State Aid for Grants	3.00	\$31,915	3.00	\$31,670	3.00	\$30,815	3.00	\$29,600
	533.34	17,021,546	568.16	17,993,627	593.80	18,297,947	618.20	18,298,720
FTE Audit Adjustment		(57,068)		(163,085)		(196,988)		
Transportation Costs @ 80%	\$9,091,514	7,273,211	\$9,033,235	7,226,588	\$9,724,742	7,779,794	\$10,393,995	8,315,196
Transportation Audit Adjustment		(57,030)		(161,261)		(180,481)		
Medicaid Replacement State Aid		172,368		207,090		209,684		201,000
Catastrophic Aid		86,174		134,537		165,819		136,000
Catastrophic Aid Adjustment		8,758		4,821		(3,534)		
Local Contribution State Aid						3,863,456		4,365,705
Rounding Adjustment								
		\$24,447,959		\$25,242,317		\$29,935,697		\$31,316,621

**Shawnee Mission School District No. 512  
Estimated Funding - Operating Funds**

	2022-23 Audited FTE	2022-23 Actual Funding Plan \$4,846	2023-24 Audited FTE	2023-24 Actual Funding Plan \$5,088	2024-25 Audited FTE	2024-25 Actual Funding Plan \$5,378	2025-26 Projected FTE	2025-26 Estimated Funding Plan \$5,615
<b>Reimbursables:</b>								
College NOW		169,258		190,685		238,747		200,000
Facilities Rental		1,434,276		1,406,047		1,552,906		1,450,000
NJROTC		77,023		82,135		82,028		82,000
Parking Fees		90,932		90,890		84,949		89,000
ID Card Fee		43,878		40,823		42,443		42,000
P-Card Rebate		149,681		151,243		139,008		147,000
Pre-School Fees		367,547		431,414		432,632		570,500
Early Contract Release		34,000		10,500		7,500		10,500
National Board Certification		7,500		6,000		5,000		0
Mentor Teacher		82,384		75,924		70,333		0
E-Rate		0		373,886		482,185		373,886
		<u>2,456,479</u>		<u>2,859,547</u>		<u>3,137,731</u>		<u>2,964,886</u>
<b>Estimated Funding - Other</b>								
Inservice State Aid		17,381		20,799		13,061		0
Parent Education		402,291		449,944		452,380		452,380
Tuition & Other - Special Ed.		3,772		21,873		479		0
Interest		2,915,944		4,341,367		5,237,846		3,000,000
Medicaid - Federal		1,876,344		1,880,037		2,076,312		1,940,000
Preschool TANF Grant		236,687		235,107		270,921		260,320
		<u>\$5,452,419</u>		<u>\$6,949,127</u>		<u>\$8,050,999</u>		<u>\$5,652,700</u>
Funding - Local Option (33%)		<u>\$63,720,734</u>		<u>\$69,547,128</u>		<u>\$74,078,307</u>		<u>\$78,281,154</u>
LOB Base		\$4,912		\$5,158		\$5,452		\$5,692
3-Year Average CPI		4.50%		5.00%		5.70%		4.41%
Total Revenues		<u>\$264,659,638</u>		<u>\$286,766,611</u>		<u>\$307,025,576</u>		<u>\$321,276,694</u>
Difference from prior year		<u>\$13,746,503</u>		<u>\$22,106,973</u>		<u>\$20,258,965</u>		<u>\$14,251,118</u>
<b>Mill Levies</b>								
General Fund		20.000		20.000		20.000		20.000
LOB		11.932		12.730		13.081		12.757
Declining Enrollment		0.000		0.000		0.000		0.000
Cost of Living		1.618		2.341		2.514		2.321
Special Liability Expense Fund		0.224		0.150		0.150		0.129
Capital Outlay Fund		8.000		8.000		8.000		8.000
Special Assessment		0.159		0.159		0.150		0.194
Bond & Interest Fund		7.453		7.442		7.440		7.434
Total		<u>49.386</u>		<u>50.822</u>		<u>51.335</u>		<u>50.835</u>
Difference		-2.281		1.436		0.513		-0.500
Percent Change		-4.41%		2.91%		1.01%		-0.97%
Annual cost to owner of \$200,000 home		\$1,044		\$1,072		\$1,008		\$997

**Shawnee Mission School District No. 512**  
**Estimated Expenditures - Operating Funds**

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>	<u>Proposed</u> <u>Over/(Under)</u> <u>Actual</u>
<b>Salary Costs:</b>					
Certified	\$ 122,947,070	\$ 131,021,107	\$ 144,209,366	\$ 153,158,753	\$ 8,949,387
Psychologists	1,745,057	2,093,131	2,416,552	2,509,370	92,818
Administrators	13,524,990	14,482,037	15,087,225	15,484,919	397,694
Classified	26,304,725	29,289,668	32,987,624	40,412,686	7,425,062
Hiring/Retention Stipend	239,750	343,085	19,655	0	(19,655)
KPERS In Lieu of Salary	142,731	179,889	131,128	133,956	2,828
VI-B Reclassified Salaries	4,444,380	4,653,304	3,729,093	3,465,322	(263,771)
Recapture/Fallout	0	0	0	(7,176,813)	(7,176,813)
SubTotal	<u>169,348,703</u>	<u>182,062,221</u>	<u>198,580,643</u>	<u>207,988,193</u>	<u>9,407,550</u>
<b>Personnel Changes:</b>					
Certified	0	0	0	2,919,311	2,919,311
Administrators	0	0	0	555,565	555,565
Classified	0	0	0	199,424	199,424
Supplementals	0	0	0	57,829	57,829
Reclassify Title VI-B Salaries	0	0	0	296,225	296,225
Professional Growth	1,236,749	988,918	1,157,783	1,200,000	42,217
SubTotal	<u>170,585,452</u>	<u>183,051,139</u>	<u>199,738,426</u>	<u>213,216,547</u>	<u>13,478,121</u>
<b>Other Salaries:</b>					
Certified Substitutes	3,981,865	4,622,582	5,269,876	5,953,000	683,124
Classified Substitutes	201,146	329,807	513,093	432,000	(81,093)
Supplemental	3,602,982	3,902,245	4,189,180	4,253,976	64,796
Activity Participation Fee	(220,887)	(214,840)	(223,596)	(210,000)	13,596
Extended Contracts	305,520	346,507	359,564	377,681	18,117
Overtime	730,844	684,279	632,833	701,000	68,167
Overtime-Facilities Rental	224,685	274,024	336,701	350,000	13,299
Unused Sick Leave	159,368	147,272	172,790	210,000	37,210
Salary Stipend	523,169	492,139	523,978	497,335	(26,643)
Longevity Pay	28,850	27,300	45,000	35,000	(10,000)
Salaries to Capital Outlay	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	0
SubTotal	<u>5,037,542</u>	<u>6,111,315</u>	<u>7,319,419</u>	<u>8,099,992</u>	<u>780,573</u>
Total Salaries	175,622,994	189,162,454	207,057,845	221,316,539	14,258,694
<b>Benefits:</b>					
Health Insurance	23,043,028	23,684,242	27,096,655	33,248,691	6,152,036
Cash Fringe	1,200	1,200	1,200	1,200	0
Social Security	12,759,112	13,744,457	15,140,475	16,004,843	864,368
Workers' Compensation	837,823	1,234,681	844,877	1,128,500	283,623
Other	798,478	802,406	844,693	867,896	23,203
Total Benefits	<u>37,439,641</u>	<u>39,466,986</u>	<u>43,927,900</u>	<u>51,251,130</u>	<u>7,323,230</u>
<b>Student Transportation :</b>					
Regular	6,083,608	6,013,424	6,664,117	7,264,705	600,588
Special Education	8,420,638	8,400,529	9,248,320	9,953,063	704,743
Vocational	202,045	235,038	252,499	283,250	30,751
Motor Fuel	786,180	645,701	538,194	660,000	121,806
Total Student Transportation	<u>15,492,471</u>	<u>15,294,692</u>	<u>16,703,130</u>	<u>18,161,018</u>	<u>1,457,888</u>
Utilities	9,999,908	9,436,009	9,405,605	10,258,190	852,585
Less: Allocated Indirect Cost	(676,624)	(806,405)	(826,571)	(806,405)	20,166
Less: E-Rate	(375,495)	0	0	0	0
Property Insurance	1,729,341	1,784,479	1,724,341	1,957,150	232,809
Supplies and Services	12,893,978	14,871,417	15,287,290	14,384,184	(903,106)
Motor Fuel	213,366	196,234	166,973	235,000	68,027
Instructional Resources	4,728,567	6,033,587	5,552,266	3,106,110	(2,446,156)
Student Growth Reserve	0	0	0	5,968,883	5,968,883
<b>Total Expenditures</b>	<u><u>\$ 257,068,147</u></u>	<u><u>\$ 275,439,453</u></u>	<u><u>\$ 298,998,779</u></u>	<u><u>\$ 325,831,799</u></u>	<u><u>\$ 26,833,020</u></u>

**Shawwnee Mission School District No. 512**  
**Summary of Fund Balances**  
**Operating Funds**

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Actual 2024-25</u>	<u>Proposed 2025-26</u>
<i>Base Aid for Student Excellence (BASE)</i>	\$4,846	\$5,088	\$5,378	\$5,615
Total Revenues	\$264,659,638	\$286,766,611	\$307,025,576	\$321,276,694
Total Expenditures	<u>\$257,068,147</u>	<u>\$275,439,453</u>	<u>\$298,998,779</u>	<u>\$325,831,799</u>
<b>Revenues Over (Under) Expenditures</b>	<b>\$7,191,491</b>	<b>\$11,327,158</b>	<b>\$8,026,797</b>	<b>(\$4,555,105)</b>
Beginning Fund Balance	\$23,058,154	\$30,249,645	\$41,576,803	\$49,603,600
<b>Ending Fund Balance</b>	<b><u>\$30,249,645</u></b>	<b><u>\$41,576,803</u></b>	<b><u>\$49,603,600</u></b>	<b><u>\$45,048,495</u></b>
<i>Balance as % of Expenditures*</i>	13.96%	17.14%	18.48%	15.56%
Workers' Comp Reserve	\$3,000,000	\$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 - FY26**

**OPERATING 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>										
011	Pre-K Teachers	2.000	70,402	140,804	10,772	141	19,008	170,724	-	170,724
006	Elementary Teachers	2.000	71,139	142,278	10,884	142	21,456	174,761	-	174,761
006	Elementary Specials	1.200	71,139	85,367	6,531	85	12,874	104,856	-	104,856
006	Middle School Teachers	0.400	71,139	28,456	2,177	28	4,291	34,952	-	34,952
006	High School Teachers	1.500	71,139	106,709	8,163	107	16,092	131,070	-	131,070
034	High School Teacher	0.100	71,139	7,114	544	7	1,073	8,738	-	8,738
006	Teacher Pool	6.900	71,139	490,859	37,551	491	74,023	602,924	-	602,924
014	ELL Teachers	3.600	78,392	282,211	21,589	282	38,621	342,703	-	342,703
030	Instructional Coaches	1.000	77,156	77,156	5,902	77	10,728	93,864	-	93,864
030	Special Education Teachers	1.500	68,592	102,888	7,871	103	16,092	126,954	-	126,954
030	Special Education Teachers - Gifted	5.000	68,592	342,959	26,236	343	53,640	423,179	-	423,179
030	Speech Language Pathologists	2.000	73,520	147,040	11,249	147	21,456	179,892	-	179,892
		<b>27.200</b>		<b>1,953,841</b>	<b>149,469</b>	<b>1,954</b>	<b>289,354</b>	<b>2,394,617</b>	-	<b>2,394,617</b>
<b>ADMINISTRATION</b>										
030	Special Education Assistant Director	1.000	113,307	113,307	8,668	113	10,728	132,816	-	132,816
006	Chief Academic Officer	0.200	158,280	31,656	2,422	32	2,146	36,255	-	36,255
006	Director of Elementary Services	0.600	128,610	77,166	5,903	77	6,437	89,583	-	89,583
013	Director of Family Services	0.300	128,610	38,583	2,952	39	3,218	44,792	-	44,792
026	Director of Professional Learning	1.000	128,610	128,610	9,839	129	10,728	149,305	-	149,305
026	Coordinator of Instructional Technology	0.500	100,882	50,441	3,859	50	5,364	59,714	-	59,714
006	Assistant Principal		8,000	40,000	3,060	40	-	43,100	-	43,100
		<b>3.600</b>		<b>479,763</b>	<b>36,702</b>	<b>480</b>	<b>38,621</b>	<b>555,565</b>	-	<b>555,565</b>
<b>CLASSIFIED</b>										
006	Finance Manager	(1.000)	88,877	(88,877)	(6,799)	(89)	(10,728)	(106,493)	-	(106,493)
011	PK Aides	3.500	26,297	92,040	7,041	92	37,548	136,721	-	136,721
006	Transportation Clerk	1.000	48,237	48,237	3,690	48	10,728	62,703	-	62,703
014	ELL Aides	5.250	28,449	149,357	11,426	149	56,322	217,254	-	217,254
		<b>8.750</b>		<b>200,757</b>	<b>15,358</b>	<b>201</b>	<b>93,870</b>	<b>310,185</b>	-	<b>310,185</b>
<b>SUPPLEMENTALS/EXTRA DAYS</b>										
006	High School Wrestling (per school)	5.000	4,860	24,300	1,859	24	-	26,183	-	26,183
006	Middle School Cheerleading (per school)	5.000	5,874	29,370	2,247	29	-	31,646	-	31,646
				<b>53,670</b>	<b>4,106</b>	<b>54</b>	<b>-</b>	<b>57,829</b>	-	<b>57,829</b>
<b>030</b>	<b>Reclassify Title VI-B SPED Teachers</b>			-	-	-	-	-	-	<b>296,225</b>
<b>TOTAL SUPPORTED FUNDS</b>		<b>39.550</b>		<b>2,688,030</b>	<b>205,635</b>	<b>2,688</b>	<b>421,844</b>	<b>3,318,196</b>	-	<b>3,614,421</b>

**SHAWNEE MISSION SCHOOL DISTRICT NO.512**  
**Requests for Personnel Change - FY26**

**SELF-SUPPORTED FUNDS**

FUND	POSITION/TITLE	FTE	COST PER FTE	TOTAL BASE	SOC SEC 7.65%	UNEMPLOY 0.10%	HLTH INS	TOTAL SALARY	OTHER SALARIES	TOTAL COST
<b>CERTIFIED</b>										
320	Interventionist	(0.900)	77,592	(69,832)	(5,342)	(70)	(9,655)	(84,900)	-	(84,900)
320	Teacher	0.200	71,139	14,228	1,088	14	2,146	17,476	-	17,476
		<b>(0.700)</b>		-	<b>(4,254)</b>	<b>(56)</b>	<b>(7,510)</b>	<b>(67,424)</b>	-	<b>(67,424)</b>
<b>CLASSIFIED</b>										
320	Educational Aides	(0.875)	26,600	(23,275)	(1,781)	(23)	(9,387)	(34,466)	-	(34,466)
		<b>(0.875)</b>		<b>(23,275)</b>	<b>(1,781)</b>	<b>(23)</b>	<b>(9,387)</b>	<b>(34,466)</b>	-	<b>(34,466)</b>
<b>TOTAL SELF-SUPPORTED FUNDS</b>		<b>(1.575)</b>		<b>(23,275)</b>	<b>(6,035)</b>	<b>(79)</b>	<b>(16,897)</b>	<b>(101,890)</b>	-	<b>(101,890)</b>

**FEDERAL FUNDS**

FUND	POSITION/TITLE	FTE	COST PER FTE	TOTAL BASE	SOC SEC 7.65%	UNEMPLOY 0.10%	HLTH INS	TOTAL SALARY	OTHER SALARIES	TOTAL COST
<b>CERTIFIED</b>										
131	Special Education Teachers	3.500	68,592	240,071	18,365	240	37,548	296,225	-	296,225
111	Instructional Coaches	(1.000)	77,156	(77,156)	(5,902)	(77)	(10,728)	(93,863)	-	(93,863)
111	Interventionist	1.000	77,592	77,592	5,936	78	10,728	94,333	-	94,333
120	Teacher	(0.100)	71,139	(7,114)	(544)	(7)	(1,073)	(8,738)	-	(8,738)
		<b>3.400</b>		<b>233,393</b>	<b>17,855</b>	<b>233</b>	<b>36,475</b>	<b>287,956</b>	-	<b>287,956</b>
<b>ADMINISTRATION</b>										
141	Chief Academic Officer	(0.200)	158,280	(31,656)	(2,422)	(32)	(2,146)	(36,255)	-	(36,255)
111	Director of Elementary Services	(0.600)	128,610	(77,166)	(5,903)	(77)	(6,437)	(89,583)	-	(89,583)
111	Director of Family Services	(0.300)	128,610	(38,583)	(2,952)	(39)	(3,218)	(44,792)	-	(44,792)
115	Director of Professional Learning	(1.000)	128,610	(128,610)	(9,839)	(129)	(10,728)	(149,305)	-	(149,305)
115	Coordinator of Instructional Technology	(0.500)	100,882	(50,441)	(3,859)	(50)	(5,364)	(59,714)	-	(59,714)
		<b>(2.600)</b>		<b>(326,456)</b>	<b>(24,974)</b>	<b>(326)</b>	<b>(27,893)</b>	<b>(379,649)</b>	-	<b>(379,649)</b>
<b>CLASSIFIED</b>										
111	Title I Aide	(1.000)	27,350	(27,350)	(2,092)	(27)	(10,728)	(40,198)	-	(40,198)
		<b>(1.000)</b>		<b>(27,350)</b>	<b>(2,092)</b>	<b>(27)</b>	<b>(10,728)</b>	<b>(40,198)</b>	-	<b>(40,198)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>(0.200)</b>		<b>(120,413)</b>	<b>(9,212)</b>	<b>(120)</b>	<b>(2,146)</b>	<b>(131,891)</b>	-	<b>(131,891)</b>

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals	
Board of Education	General Fund	All Classifications	Consultant Services	-	38,507	-	-	-	-	
			Dues & Fees - District-Wide	24,529	25,209	27,000	25,752	28,000	2,248	
			Postage Services	65	89	500	95	500	405	
			Printing & Binding Services	24	-	250	-	250	250	
			Public Relations	7,315	11,239	10,000	8,651	12,000	3,349	
			Supplies & Materials	478	1,067	500	825	1,000	175	
			Travel/Registration > 75 miles	13,993	13,682	20,000	18,468	25,000	6,532	
			Lobbyist							
			Consultant Services	71,132	67,190	85,376	82,942	73,000	(9,942)	
<b>Board of Education - Total</b>				<b>117,536</b>	<b>156,982</b>	<b>143,626</b>	<b>136,734</b>	<b>139,750</b>	<b>3,016</b>	
<b>Board of Education - Total</b>				<b>117,536</b>	<b>156,982</b>	<b>143,626</b>	<b>136,734</b>	<b>139,750</b>	<b>3,016</b>	
Superintendent of Schools	General Fund	All Classifications	Consultant Services	29,875	-	23,170	834	-	(834)	
			Dues & Fees - District-Wide	1,370	2,670	12,265	11,965	6,500	(5,465)	
			Periodicals	-	135	250	135	250	115	
			Postage Services	169	79	200	125	200	75	
			Printing & Binding Services	-	-	2,480	2,280	200	(2,080)	
			Public Relations	11,061	21,084	21,000	19,706	21,000	1,294	
			Supplies & Materials	1,086	792	1,000	664	1,000	336	
			Travel/Registration <=75 miles	175	200	200	214	1,000	786	
			Travel/Registration > 75 miles	3,152	4,241	8,000	11,393	8,000	(3,393)	
<b>Superintendent of Schools - Total</b>				<b>46,888</b>	<b>29,201</b>	<b>68,565</b>	<b>47,316</b>	<b>38,150</b>	<b>(9,166)</b>	
<b>Superintendent of Schools - Total</b>				<b>46,888</b>	<b>29,201</b>	<b>68,565</b>	<b>47,316</b>	<b>38,150</b>	<b>(9,166)</b>	
Athletics & Student Activities	General Fund	Athletic Trainers - HS Athletic Trainers - MS Athletics	Consultant Services	-	-	42,500	42,500	42,500	-	
			Consultant Services	-	-	6,000	6,000	6,000	-	
			Dues & Fees - District-Wide	-	-	2,500	2,500	2,500	-	
			Extra Duty Pay - Certified	97	863	1,000	1,389	1,000	(389)	
			Extra-Duty Pay - Classified	169	-	200	200	200	-	
			Game Officials	-	-	190,000	191,569	190,000	(1,569)	
			Other Insurance	-	-	28,000	25,832	28,000	2,168	
			Postage Services	40	18	100	229	100	(129)	
			Software/Licenses	10,763	4,800	7,000	5,105	7,000	1,895	
			Substitute - Certified (PD)	-	-	1,000	2,608	1,500	(1,108)	
			Supplies & Materials	6,055	12,359	26,099	25,519	15,000	(10,519)	
			Travel/Registration <=75 miles	76	1,000	300	121	300	179	
			Travel/Registration > 75 miles	3,156	3,398	3,700	3,068	3,700	632	
			Medical Services							
			Consultant Services	-	-	5,000	4,400	5,000	600	
			MS Athletics							
			Dues & Fees - District-Wide	-	-	1,000	1,000	1,000	-	
			Game Officials	-	-	-	-	20,000	20,000	
			Other Insurance	-	-	12,000	10,549	15,000	4,451	
Supplies & Materials	-	74,621	13,882	13,882	10,000	(3,882)				
State Contest										
Substitute - Certified (PD)	9,138	10,848	10,000	7,182	10,000	2,818				
Supplies & Materials	2,931	3,884	3,000	4,695	3,000	(1,695)				
Travel/Registration > 75 miles	4,585	5,010	(1,355)	3,257	80,000	76,743				
<b>Athletics &amp; Student Activities - Total</b>				<b>37,011</b>	<b>116,801</b>	<b>351,927</b>	<b>351,605</b>	<b>441,800</b>	<b>90,195</b>	
Center Academic Achievement	Supplemental General	All Classifications	Supplies & Materials	6,522	5,840	6,000	4,348	6,000	1,652	
<b>Center Academic Achievement - Total</b>				<b>6,522</b>	<b>5,840</b>	<b>6,000</b>	<b>4,348</b>	<b>6,000</b>	<b>1,652</b>	
Deputy Superintendent	Supplemental General	All Classifications	Dues & Fees - District-Wide	-	1,045	2,000	750	2,000	1,250	
			Public Relations	1,125	3,098	2,000	449	2,000	1,551	
			Supplies & Materials	2,097	1,645	4,500	3,354	4,500	1,146	
			Travel/Registration > 75 miles	912	1,928	2,500	2,812	3,000	188	
<b>Deputy Superintendent - Total</b>				<b>4,135</b>	<b>7,716</b>	<b>11,000</b>	<b>7,365</b>	<b>11,500</b>	<b>4,135</b>	
Emergency Services	Supplemental General	All Classifications	Consultant Services	1,050	1,247	2,500	1,358	2,500	1,142	
			Data Processing Services	18,971	3,208	25,000	24,973	25,000	27	
			Extra Duty Pay - Certified	681	495	2,000	645	2,000	1,355	
			Postage Services	12	1	200	23	200	177	
			Prof Education Services	-	2,000	3,000	1,674	3,000	1,326	
			Repairs & Maintenance Services	3,645	3,258	5,000	2,623	5,000	2,377	

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Substitute (Timesht) -Class	1,137	1,630	8,085	11,065	2,000	(9,065)
			Supplies & Materials	6,595	8,562	20,309	19,527	9,500	(10,027)
			Travel/Registration > 75 miles	1,604	628	2,500	610	2,500	1,890
			Uniforms	6,986	9,558	10,000	5,993	10,000	4,007
		Drug Free Schl Resrcr Officer	Consultant Services	329,763	303,179	548,000	368,142	548,000	179,858
		Radios	Supplies & Materials	-	24,013	25,000	24,793	30,000	5,207
		Weather	Consultant Services	9,041	8,515	9,700	9,592	9,700	108
<b>Emergency Services - Total</b>				<b>379,485</b>	<b>366,293</b>	<b>661,295</b>	<b>471,019</b>	<b>649,400</b>	<b>178,381</b>
Info. & Comm. Technologies	Supplemental General	Adobe Creative Suites	Software/Licenses	67,502	67,502	67,708	135,005	67,708	(67,297)
		All Classifications	Consultant Services	30,000	30,000	35,276	35,276	30,000	(5,276)
			Postage Services	136	-	500	38	500	462
			Printing & Binding Services	-	-	50	-	250	250
			Supplies & Materials	10,132	12,669	10,564	10,266	10,000	(266)
			Travel/Registration <=75 miles	10,052	9,717	11,000	9,771	8,500	(1,271)
		BoardDocs	Data Processing Services	8,800	8,800	12,000	12,000	9,000	(3,000)
		Cybersecurity Analytics	Data Processing Services	19,392	20,428	21,000	18,175	21,000	2,825
		E-Rate Refund Telephone Utilit	Consultant Services	56,923	62,286	62,349	62,349	62,286	(63)
		Emerging Technology	Data Processing Services	971	2,538	27,000	-	36,000	36,000
		FileMaker Relational Database	Software/Licenses	3,960	2,375	3,845	3,845	3,600	(245)
		Info Services Repair	Supplies & Materials	64,960	61,536	65,600	36,163	65,600	29,437
		Installation of Data Drops	Construction Services	6,295	4,030	10,500	10,279	5,000	(5,279)
		Misc. Mngmt, Admin & Repairs	Data Processing Services	26,203	-	30,000	4,035	30,000	25,965
		Network maintenance	Data Processing Services	5,496	-	6,215	-	18,917	18,917
		Raptor/ID Cards	Data Processing Services	30,625	30,625	32,340	32,340	32,340	-
		Security-CPAM/V/SOM	Data Processing Services	61,621	60,077	60,000	41,925	60,000	18,075
		Select Imaging Scanner	Data Processing Services	14,551	15,078	17,908	-	17,908	17,908
		Student Records	Data Processing Services	5,828	-	-	-	-	-
			Software/Licenses	-	-	13,000	-	17,000	17,000
		Technology Training	Prof Education Services	63,650	58,976	72,000	70,586	70,000	(586)
			Travel/Registration > 75 miles	7,697	15,736	11,000	10,361	7,500	(2,861)
		Ticketing System	Data Processing Services	7,470	-	-	-	-	-
		Utility Software Applications	Data Processing Services	24,466	15,257	14,540	14,121	28,000	13,879
		VDI Software Student	Software/Licenses	267,064	173,885	247,000	224,774	247,000	22,226
		XVGA Classroom Projectors	Supplies & Materials	7,299	-	-	-	-	-
<b>Info. &amp; Comm. Technologies - Total</b>				<b>801,095</b>	<b>651,516</b>	<b>831,395</b>	<b>731,310</b>	<b>848,109</b>	<b>116,799</b>
Operations & Maintenance	General Fund	All Classifications	Consultant Services	1,573,254	2,313,909	2,032,340	2,065,000	-	(2,065,000)
			Supplies & Materials	-	791	-	-	-	-
	Supplemental General	Alarms - O&M	Repair of Buildings	19,360	19,935	40,000	30,238	40,000	9,762
		All Classifications	Repair of Buildings	-	500	-	-	-	-
			Supplies & Materials	419	-	-	-	-	-
			Travel/Registration > 75 miles	373	-	-	-	5,000	5,000
		Custodial	Supplies & Materials	877,146	774,551	734,983	948,998	750,000	(198,998)
		Grounds	Repair of Buildings	33,643	112,926	50,000	56,340	50,000	(6,340)
			Repairs & Maintenance Services	-	-	-	276	-	(276)
			Supplies & Materials	67,514	86,526	65,000	97,915	65,000	(32,915)
		Intercom	Repair of Buildings	-	-	-	-	50,000	50,000
		Maintenance Stock	Repair of Buildings	-	-	-	5,714	-	(5,714)
			Supplies & Materials	453,725	366,763	495,000	243,657	500,000	256,343
		Pest Control	Repair of Buildings	44,918	61,100	55,000	43,602	55,000	11,398
		Service Calls	Repair of Buildings	635	-	-	-	-	-
		Utilities	Consultant Services	-	72,556	207,000	193,653	135,000	(58,653)
		Vehicle	Repair of Buildings	-	-	-	2,078	-	(2,078)
			Repairs & Maintenance Services	173,520	115,762	100,000	101,994	60,000	(41,994)
			Supplies & Materials	34,831	24,153	50,000	38,155	50,000	11,845
<b>Operations &amp; Maintenance - Total</b>				<b>3,279,338</b>	<b>3,949,472</b>	<b>3,829,323</b>	<b>3,827,621</b>	<b>1,760,000</b>	<b>(2,067,621)</b>
Printing Services	Supplemental General	All Classifications	Rental/Lease Services	599,235	639,442	642,000	595,239	630,000	34,761

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Repairs & Maintenance Services	8,052	7,104	15,000	1,855	-	(1,855)
		Printing	Supplies & Materials	81,469	99,208	94,000	87,705	94,000	6,295
		Printing Reimbursement	Supplies & Materials	(30,329)	(29,776)	(27,000)	(27,503)	(27,000)	503
<b>Printing Services - Total</b>				<b>658,426</b>	<b>715,978</b>	<b>724,000</b>	<b>657,295</b>	<b>697,000</b>	<b>39,705</b>
Transportation Services	General Fund	All Classifications	Printing & Binding Services	620	500	1,000	1,128	1,000	(128)
			Supplies & Materials	549	214	288	623	288	(335)
		Late Bus	Extra Duty Pay - Certified	1,269	988	2,000	-	-	-
	Special Education	Resource	Activity Trip Transportation	3,898	10,489	20,200	18,098	20,806	2,708
		Vocational Education	Activity Trip Transportation	6,802	6,711	7,500	-	7,725	7,725
<b>Transportation Services - Total</b>				<b>13,138</b>	<b>18,902</b>	<b>30,988</b>	<b>19,849</b>	<b>29,819</b>	<b>9,970</b>
Warehouse Services	General Fund	All Classifications	Supplies & Materials	139,893	74,409	-	71,578	-	(71,578)
		Physical Inventory Adjustment	Supplies & Materials	(70,863)	(75,004)	-	(21,320)	-	21,320
<b>Warehouse Services - Total</b>				<b>69,031</b>	<b>(594)</b>	<b>-</b>	<b>50,258</b>	<b>-</b>	<b>(50,258)</b>
<b>Operations Team - Total</b>				<b>5,248,180</b>	<b>5,831,924</b>	<b>6,445,927</b>	<b>6,120,670</b>	<b>4,443,628</b>	<b>(1,677,042)</b>
Health Services	General Fund	Albuterol	Supplies & Materials	-	-	-	-	2,500	2,500
		All Classifications	Activity Trip Transportation	-	-	-	309	650	341
			Books	1,197	272	500	-	500	500
			Consultant Services	122	-	58,800	56,871	63,000	6,129
			Dues & Fees - District-Wide	50	50	650	203	100	(103)
			Extra Duty Pay - Certified	600	600	4,500	569	4,500	3,931
			Postage Services	-	-	300	-	50	50
			Prof Education Services	2,900	2,754	4,530	2,929	4,500	1,571
			Public Relations	1,067	99	1,000	1,229	1,000	(229)
			Repairs & Maintenance Services	-	-	2,000	-	1,000	1,000
			Substitute - Certified (PD)	336	810	900	518	850	332
			Supplies & Materials	8,278	2,879	4,473	5,079	4,500	(579)
			Travel/Registration <=75 miles	1,558	1,294	5,300	3,742	4,000	258
			Travel/Registration > 75 miles	5,543	7,574	4,943	1,457	8,000	6,543
		Bloodborne Pathogens	Supplies & Materials	980	2,650	4,000	3,078	4,000	922
		EPIPEN	Supplies & Materials	152	-	4,957	-	3,000	3,000
		Narcan	Supplies & Materials	1,983	2,460	3,500	-	175	175
		Staff Development	Consultant Services	-	241	-	-	-	-
			Extra Duty Pay - Certified	3,307	2,392	2,500	1,316	2,500	1,185
			Extra-Duty Pay - Classified	-	127	-	-	-	-
<b>Health Services - Total</b>				<b>28,072</b>	<b>24,202</b>	<b>102,853</b>	<b>77,298</b>	<b>104,825</b>	<b>27,527</b>
Human Resources	General Fund	Administrative Transition	Extra Duty Pay - Certified	-	-	22,300	22,300	22,300	-
		All Classifications	Extra Duty Pay - Certified	2,212	5,201	10,000	2,927	12,000	9,073
			Substitute - Certified (PD)	1,155	-	-	-	-	-
			Supplies & Materials	-	-	-	50	-	(50)
		Classroom Coverage	Extra Duty Pay - Certified	28,474	22,518	8,000	20,225	20,000	(225)
		Cobra Insurance	Dues & Fees - District-Wide	934	555	1,600	583	1,600	1,017
		Employee Assistance Program	Dues & Fees - District-Wide	55,835	55,835	55,835	55,206	55,835	629
		HSA/FSA	Other Professional Services	27,032	2,156	5,000	-	-	-
	Professional Development	Cooperating Teachers	Extra Duty Pay - Certified	9,507	1,592	2,000	0	2,000	2,000
	Supplemental General	All Classifications	Activity Trip Transportation	13,048	11,283	16,000	19,590	16,000	(3,590)
			Advertising Services	5,105	3,405	6,500	6,162	6,500	338
			Consultant Services	9,255	5,059	20,000	6,288	19,000	12,712
			Parts	985	-	-	195	-	(195)
			Periodicals	-	148	1,100	-	1,100	1,100
			Postage Services	688	629	700	860	700	(160)
			Printing & Binding Services	637	500	1,000	289	1,000	711
			Software/Licenses	-	11,891	11,500	11,895	17,000	5,105
			Supplies & Materials	7,086	6,020	3,347	3,033	4,000	967
			Travel/Registration <=75 miles	22,000	6,242	-	4,549	2,500	(2,049)
			Travel/Registration > 75 miles	-	9,748	5,000	8,510	10,000	1,490
		Drug and Alcohol Screening	Other Misc Purchased Services	72	-	1,500	-	1,500	1,500

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
		Fingerprinting	Consultant Services	26,880	32,724	26,000	27,303	30,000	2,698
		Itinerant Teachers	Travel/Registration <=75 miles	-	19,127	18,000	19,224	19,000	(224)
		Recognition & Awards	Supplies & Materials	5,721	1,730	700	190	700	510
		Recruitment & Trips	Advertising Services	-	-	-	1,305	-	(1,305)
			Substitute - Certified (PD)	4,647	3,000	19,000	3,690	14,500	10,810
			Supplies & Materials	8,234	6,376	5,000	5,325	7,000	1,675
			Travel/Registration <=75 miles	13,685	1,344	12,000	1,023	14,000	12,977
			Travel/Registration > 75 miles	22,619	22,192	36,000	20,338	36,000	15,662
		Unemployment Insurance	Consultant Services	4,260	4,260	5,000	4,260	5,000	740
<b>Human Resources - Total</b>				<b>270,069</b>	<b>233,533</b>	<b>293,082</b>	<b>245,321</b>	<b>319,235</b>	<b>73,914</b>
Student & Family Services	At-Risk	All Classifications	Consultant Services	79,347	61,047	2,500	-	-	-
			Extra Duty Pay - Certified	5,937	495	5,000	749	-	(749)
			Extra-Duty Pay - Classified	171	-	-	-	-	-
			Substitute - Certified (PD)	24,241	-	43,888	44,656	-	(44,656)
			Supplies & Materials	10,892	5,071	7,000	984	7,000	6,016
			Technical Services	-	-	100,000	62,155	-	(62,155)
			Travel/Registration <=75 miles	3,855	189	1,500	7	-	(7)
			Travel/Registration > 75 miles	446	1,334	1,000	-	-	-
		District-wide Guidance	Consultant Services	28,000	200	28,250	28,250	28,000	(250)
			Dues & Fees - District-Wide	225	485	500	-	-	-
			Software/Licenses	55,166	108,100	56,000	54,050	56,000	1,950
			Supplies & Materials	653	1,423	-	-	-	-
			Travel/Registration <=75 miles	915	4,398	500	-	-	-
			Travel/Registration > 75 miles	946	95	500	-	-	-
		Diversity & Inclusion	Activity Trip Transportation	300	-	-	-	-	-
			Supplies & Materials	1,681	45	5,000	5,000	-	(5,000)
	General Fund	All Classifications	Consultant Services	-	-	-	-	5,000	5,000
			Extra-Duty Pay - Classified	-	-	-	-	1,000	1,000
			Postage Services	39	22	-	12	50	38
			Supplies & Materials	-	-	-	-	500	500
			Technical Services	-	-	-	-	88,000	88,000
			Travel/Registration <=75 miles	-	-	-	-	3,000	3,000
			Travel/Registration > 75 miles	-	-	-	-	5,000	5,000
		District-wide Guidance	Dues & Fees - District-Wide	-	-	-	-	500	500
			Supplies & Materials	-	-	-	-	250	250
			Travel/Registration <=75 miles	-	-	-	-	1,500	1,500
			Travel/Registration > 75 miles	-	-	-	-	1,500	1,500
		Diversity & Inclusion	Activity Trip Transportation	-	-	-	-	5,000	5,000
			Supplies & Materials	-	-	-	-	15,000	15,000
		Student Records	Postage Services	(28)	6	10	6	50	44
			Supplies & Materials	(53)	500	690	682	550	(132)
			Temporary Employee -Class	466	-	-	-	-	-
	Professional Development	All Classifications	Extra Duty Pay - Certified	-	-	-	-	5,000	5,000
			Substitute - Certified (PD)	-	-	-	-	50,000	50,000
<b>Student &amp; Family Services - Total</b>				<b>213,199</b>	<b>183,408</b>	<b>252,338</b>	<b>196,550</b>	<b>272,900</b>	<b>76,350</b>
Student Services	At-Risk	Before & After School Tutoring	Extra Duty Pay - Certified	87,317	73,215	94,619	94,180	140,000	45,820
			Extra-Duty Pay - Classified	8,885	3,724	9,000	5,790	10,000	4,210
	General Fund	All Classifications	Public Relations	328	1,841	2,000	1,155	2,000	845
			Supplies & Materials	-	-	1,613	1,668	2,500	832
			Travel/Registration <=75 miles	630	488	908	942	1,200	258
		Program Development	Supplies & Materials	1,938	1,838	100	212	2,000	1,788
		Staff Development	Consultant Services	-	-	-	-	1,000	1,000
			Extra Duty Pay - Certified	878	-	1,000	418	1,000	582
			Travel/Registration > 75 miles	5,085	2,421	5,000	3,345	5,000	1,655
	Professional Development	KSU Masters Leadership Program	Substitute - Certified (PD)	-	-	916	1,082	-	(1,082)
			Supplies & Materials	-	-	4,584	3,058	-	(3,058)

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals	
<b>Student Services - Total</b>				<b>105,060</b>	<b>83,527</b>	<b>119,740</b>	<b>111,850</b>	<b>164,700</b>	<b>52,850</b>	
Supplemental/Ext Contract	General Fund	All Classifications	Extra-Duty Pay - Classified	121	-	500	(2,430)	-	2,430	
		Classroom Coverage	Extra-Duty Pay - Classified	1,875	629	5,500	4,874	-	(4,874)	
	Special Education	Classroom Coverage	Extra-Duty Pay - Classified	14,620	3,650	12,000	320	-	(320)	
<b>Supplemental/Ext Contract - Total</b>				<b>16,616</b>	<b>4,279</b>	<b>18,000</b>	<b>2,764</b>	<b>-</b>	<b>(2,764)</b>	
<b>Human Resources &amp; Student Services Team - Total</b>				<b>633,016</b>	<b>528,949</b>	<b>786,012</b>	<b>633,783</b>	<b>861,660</b>	<b>227,877</b>	
Accounting Services	General Fund	All Classifications	Supplies & Materials	909	(1,363)	1,000	555	1,000	445	
		Supplemental General	Postage Services	3,389	2,937	5,000	3,752	4,500	748	
	Supplemental General	All Classifications	Reimbursables	9,846	8,784	6,000	2,975	6,000	3,025	
			Supplies & Materials	4,413	2,492	5,000	4,734	5,000	266	
			Travel/Registration <=75 miles	284	63	150	88	150	62	
			Travel/Registration > 75 miles	-	378	400	-	400	400	
			Courier Service	Consultant Services	591	645	750	810	1,000	190
			Credit Card Fees	Cellular Phones	3,776	3,267	4,000	3,564	4,000	436
			Supplies & Materials	32,293	31,712	45,000	31,536	45,000	13,464	
	<b>Accounting Services - Total</b>				<b>55,501</b>	<b>48,916</b>	<b>67,300</b>	<b>48,013</b>	<b>67,050</b>	<b>19,037</b>
Budget Services	Supplemental General	All Classifications	Supplies & Materials	5,123	3,194	5,000	3,424	4,000	576	
			Travel/Registration <=75 miles	270	-	-	-	-	-	
			Travel/Registration > 75 miles	-	2,569	2,500	231	3,000	2,769	
			Tuitions - Other Educ Agencies	4,846	5,088	5,088	-	-	-	
<b>Budget Services - Total</b>				<b>10,239</b>	<b>10,851</b>	<b>12,588</b>	<b>3,655</b>	<b>7,000</b>	<b>3,345</b>	
Chief Financial Officer	Supplemental General	All Classifications	Consultant Services	9,500	3,600	10,000	9,500	3,600	(5,900)	
			Dues & Fees - District-Wide	8,294	-	-	-	-	-	
			Software/Licenses	13,700	12,800	21,000	13,900	13,900	-	
			Supplies & Materials	415	1,251	600	1,217	600	(617)	
			Travel/Registration <=75 miles	325	-	40	-	40	40	
			Travel/Registration > 75 miles	-	579	500	637	600	(37)	
<b>Chief Financial Officer - Total</b>				<b>32,234</b>	<b>18,229</b>	<b>32,140</b>	<b>25,254</b>	<b>18,740</b>	<b>(6,514)</b>	
District Operations	General Fund	All Classifications	Supplies & Materials	-	7,795	-	-	-	-	
			Negative Accounts	-	52,046	101,884	101,884	125,000	23,116	
			Non sufficient funds check	-	-	500	-	500	500	
	Reimbursables	All Classifications	Supplies & Materials	(10,388)	15,001	-	2,183	-	(2,183)	
			Supplemental General	All Classifications	49,650	56,320	58,422	54,450	59,644	5,194
	Supplemental General	All Classifications	Auditor Services	(1,887)	16,618	25,000	20,087	25,000	4,913	
			Legal Services	-	-	35,000	26,250	35,000	8,750	
		Deductibles	1,002	2,657	1,000	-	1,000	1,000		
<b>District Operations - Total</b>				<b>38,377</b>	<b>150,438</b>	<b>221,806</b>	<b>204,854</b>	<b>246,144</b>	<b>41,290</b>	
Payroll Services	Supplemental General	All Classifications	Extra Duty Pay - Certified	-	-	-	16	-	(16)	
			Postage Services	1,093	1,003	1,100	1,039	1,100	61	
			Supplies & Materials	(532)	(1,070)	502	(2)	500	502	
			Travel/Registration > 75 miles	510	-	-	-	50	50	
<b>Payroll Services - Total</b>				<b>1,072</b>	<b>(67)</b>	<b>1,602</b>	<b>1,053</b>	<b>1,650</b>	<b>597</b>	
Property Control Services	Supplemental General	All Classifications	Supplies & Materials	973	2,238	792	60	750	690	
			Travel/Registration <=75 miles	869	725	750	310	750	440	
<b>Property Control Services - Total</b>				<b>1,841</b>	<b>2,963</b>	<b>1,542</b>	<b>370</b>	<b>1,500</b>	<b>1,130</b>	
Purchasing Services	Supplemental General	All Classifications	Other Misc Purchased Services	13,108	12,882	14,300	14,282	13,000	(1,282)	
			Postage Services	356	481	400	361	1,000	639	
			Supplies & Materials	2,146	2,318	1,413	1,189	2,700	1,511	
			Travel/Registration <=75 miles	425	378	-	-	300	300	
			Amazon	3,499	-	3,500	-	-	-	
<b>Purchasing Services - Total</b>				<b>19,533</b>	<b>16,059</b>	<b>19,613</b>	<b>15,832</b>	<b>17,000</b>	<b>1,168</b>	
<b>Business &amp; Finance Team - Total</b>				<b>158,796</b>	<b>247,390</b>	<b>356,591</b>	<b>299,031</b>	<b>359,084</b>	<b>60,053</b>	
Assessment & Research	At-Risk	Universal Screener	Software/Licenses	-	-	140,900	140,900	165,300	24,400	
	General Fund	Acadience Assessment	Software/Licenses	-	120,803	8,272	8,272	-	(8,272)	
		All Classifications	Supplies & Materials	29,689	-	-	-	-	-	
		All Classifications	Periodicals	312	250	200	347	200	(147)	

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Postage Services	-	-	-	1	-	(1)
			Substitute - Certified (PD)	1,720	766	2,000	1,216	1,000	(216)
			Supplies & Materials	13,634	4,967	12,000	6,467	12,000	5,533
			Travel/Registration <=75 miles	11	-	300	-	300	300
			Travel/Registration > 75 miles	1,500	3,211	1,900	3,439	2,900	(539)
		MAP assessm't prog grades 3-10	Software/Licenses	-	248,491	248,612	248,612	254,800	6,188
			Supplies & Materials	269,056	1,484	-	-	-	-
		MTSS ELA	Supplies & Materials	3,965	827	-	-	4,400	4,400
		Testing/Evaluation	Supplies & Materials	18,558	11,909	17,889	23,520	18,000	(5,520)
<b>Assessment &amp; Research - Total</b>				<b>338,445</b>	<b>392,707</b>	<b>432,072</b>	<b>432,772</b>	<b>458,900</b>	<b>26,128</b>
Career & Technical Education	General Fund	All Classifications	Online Resources (Inst.)	6,000	9,132	11,025	14,400	12,000	(2,400)
			Substitute - Certified (PD)	2,000	2,850	2,000	1,200	2,000	800
			Supplies & Materials	-	1,450	-	1,660	-	(1,660)
		Project Lead the Way	Supplies & Materials	55,250	55,250	50,458	40,377	55,250	14,873
		Vocational Education	Supplies & Materials	1,833	4,563	4,928	3,085	5,000	1,915
	Vocational Education	All Classifications	Activity Trip Transportation	1,057	5,891	18,367	14,833	30,000	15,167
			Extra Duty Pay - Certified	-	(9)	-	288	-	(288)
			Online Resources (Inst.)	12,542	12,888	10,000	12,421	12,000	(421)
			Parts	-	-	-	55	-	(55)
			Postage Services	10	46	50	17	50	33
			Printing & Binding Services	73	844	500	-	500	500
			Rental/Lease Services	10,536	14,871	-	-	3,500	3,500
			Student Salaries	-	-	-	657	-	(657)
			Substitute - Certified (PD)	24,763	13,243	11,425	12,147	25,000	12,853
			Supplies & Materials	3,536	3,133	-	170	-	(170)
			Travel/Registration <=75 miles	11,161	7,388	10,000	5,581	10,000	4,419
			Travel/Registration > 75 miles	27,944	8,279	10,000	4,127	17,524	13,397
		Biotechnology	Supplies & Materials	7,318	8,772	7,500	7,507	8,000	493
			Travel/Registration > 75 miles	162	-	-	-	-	-
		CTE Certification	Supplies & Materials	-	-	3,000	2,981	21,000	18,019
		Culinary Arts-Voc Ed	Repairs & Maintenance Services	1,993	301	-	-	-	-
			Supplies & Materials	26,661	26,522	30,000	27,280	30,000	2,720
			Uniforms	2,849	1,464	5,000	10,127	10,000	(127)
		Fire Science 1	Consultant Services	-	8,184	-	-	-	-
			Temporary Employee -Class	-	-	14,849	25,405	-	(25,405)
		Game Design 1	Supplies & Materials	623	452	500	476	500	24
		Law, Public Safety & Security	Supplies & Materials	24,735	14,157	20,000	17,238	25,000	7,762
			Uniforms	3,153	5,270	5,000	4,893	5,000	107
		Medical Health Science	Supplies & Materials	4,620	5,005	5,000	4,702	5,500	798
		PLTW-Intro Engineering Design	Supplies & Materials	11,007	9,908	10,000	10,000	12,000	2,000
		Urban Farm-Operations	Supplies & Materials	-	-	7,500	7,500	7,500	-
		Vocational Education	Extra Duty Pay - Certified	12,652	16,492	15,000	22,754	18,000	(4,754)
			Student Salaries	-	-	-	26,141	26,000	(141)
			Supplies & Materials	63,455	66,426	93,999	66,151	300,000	233,849
		Youth Organizations	Travel/Registration > 75 miles	33,914	31,830	35,000	21,335	35,000	13,665
<b>Career &amp; Technical Education - Total</b>				<b>349,847</b>	<b>334,601</b>	<b>381,101</b>	<b>365,507</b>	<b>676,324</b>	<b>310,817</b>
Curriculum & Instruction	At-Risk	LETRS Literacy Instruction	Extra Duty Pay - Certified	-	-	-	-	17,000	17,000
			Prof Education Services	-	-	-	-	170,000	170,000
			Substitute - Certified (PD)	-	-	133,800	134,064	230,000	95,936
		MTSS ELA	Online Resources (Inst.)	-	75,900	-	-	-	-
			Supplies & Materials	88,073	55,348	162,235	134,002	125,000	(9,002)
			Travel/Registration > 75 miles	-	-	3,355	3,355	-	(3,355)
		Response to Instruction	Supplies & Materials	160,401	1,064	222,500	16,349	150,000	133,651
			Travel/Registration > 75 miles	-	-	3,110	2,250	-	(2,250)
		Social Emotional Learning	Online Resources (Inst.)	-	459,770	-	-	-	-
	General Fund	6th Grade Music Festival	Supplies & Materials	-	-	350	-	350	350

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
		All Classifications	Books	139,600	73,589	21,998	22,386	180,000	157,614
			Extra Duty Pay - Certified	640	7,604	7,500	6,347	7,500	1,153
			Online Resources (Inst.)	67,325	-	-	-	-	-
			Postage Services	103	6	-	1	-	(1)
			Software/Licenses	197,350	102,222	270,111	252,647	355,000	102,353
			Supplies & Materials	6,201	68,790	6,953	6,989	7,500	511
		Art	Supplies & Materials	-	-	9,375	8,636	-	(8,636)
		College Now	Substitute - Certified (PD)	-	6,325	4,500	1,986	-	(1,986)
			Supplies & Materials	600	500	75,586	20,870	150,000	129,130
			Travel/Registration <=75 miles	-	22,534	-	-	10,000	10,000
			Travel/Registration > 75 miles	-	-	22,948	21,107	-	(21,107)
		Curriculum Revision	Extra Duty Pay - Certified	-	1,991	17,000	9,815	17,000	7,185
			Substitute - Certified (PD)	-	34,621	20,000	50,035	35,000	(15,035)
		Environmental Science	Activity Trip Transportation	-	-	-	-	5,000	5,000
			Extra Duty Pay - Certified	9,324	12,306	10,000	15,692	12,500	(3,192)
		Math Activities	Activity Trip Transportation	178	69	67	67	1,500	1,433
			Dues & Fees - District-Wide	3,520	3,697	3,150	3,150	5,000	1,850
			Extra Duty Pay - Certified	322	-	144	-	1,000	1,000
			Substitute - Certified (PD)	894	450	750	1,050	1,500	450
			Supplies & Materials	1,483	2,818	1,352	1,382	4,000	2,618
		Music	Consultant Services	7,250	6,800	9,450	9,450	9,000	(450)
			Instruments - Music	820	898	1,714	1,571	2,000	429
			Miscellaneous Supplies (Music)	14,956	14,341	20,977	20,417	15,000	(5,417)
			Repairs & Maintenance Services	9,084	5,599	8,086	8,573	9,000	427
			Substitute - Certified (PD)	6,188	6,450	6,000	6,000	7,500	1,500
			Supplies & Materials	10,810	3,992	7,139	7,969	4,000	(3,969)
			Travel/Registration <=75 miles	852	1,044	1,200	1,000	1,000	0
		Olympic Festival	Activity Trip Transportation	11,147	9,935	13,711	13,629	12,000	(1,629)
			Substitute - Certified (PD)	5,250	5,850	5,500	5,247	6,000	753
			Supplies & Materials	9,122	10,265	9,200	9,590	10,000	411
		PE/Health & Safety	Repairs & Maintenance Services	43	394	2,200	1,860	1,500	(360)
			Substitute - Certified (PD)	-	-	150	150	-	(150)
		Piano	Other Professional Services	625	400	-	-	1,000	1,000
		Science Support	Supplies & Materials	3,708	15,708	27,181	26,765	20,000	(6,765)
		State Contest	Activity Trip Transportation	11,121	18,218	9,269	9,269	15,000	5,731
			Travel/Registration > 75 miles	11,683	11,672	9,665	9,665	20,000	10,335
	Professional Development	All Classifications	Consultant Services	-	2,028	10,500	10,367	12,000	1,633
			Supplies & Materials	9,993	4,314	6,000	5,936	5,000	(936)
			Travel/Registration <=75 miles	9,561	4,660	5,850	6,045	6,000	(45)
			Travel/Registration > 75 miles	516	16,767	6,150	5,928	15,000	9,072
		Certificate Completion	Extra Duty Pay - Certified	200	-	-	-	-	-
		Curriculum Revision	Extra Duty Pay - Certified	1,036	1,757	-	-	-	-
			Substitute - Certified (PD)	23,742	-	-	-	-	-
<b>Curriculum &amp; Instruction - Total</b>				<b>823,721</b>	<b>1,070,695</b>	<b>1,156,725</b>	<b>871,611</b>	<b>1,655,850</b>	<b>784,239</b>
Elementary Schools	General Fund	All Classifications	Extra Duty Pay - Certified	620	1,281	650	1,044	800	(244)
			Extra-Duty Pay - Classified	-	25	-	-	-	-
			Supplies & Materials	(136)	9	-	914	100	(814)
		Art	Supplies & Materials	20,941	23,570	24,284	23,337	23,200	(137)
		Classroom Teacher	Supplies & Materials	3,115	2,755	3,650	2,984	3,650	666
		Elementary Schools	Activity Trip Transportation	750	1,000	1,000	1,008	1,250	242
			Books	71,389	76,220	81,800	74,027	80,187	6,160
			Copy Supplies	2,588	3,707	3,800	3,776	5,000	1,224
			Dues & Fees - District-Wide	302	500	500	500	200	(300)
			Extra Duty Pay - Certified	-	152	200	-	-	-
			Extra-Duty Pay - Classified	204	20	-	27	-	(27)
			Kitchen Utensils	-	41	-	-	-	-

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Online Resources (Inst.)	3,632	2,203	1,900	1,022	1,397	375
			Postage Services	2,939	2,734	3,748	3,454	3,443	(11)
			Printing & Binding Services	3,472	4,307	10,670	2,364	8,920	6,556
			Public Relations	6,239	6,909	7,750	6,967	7,850	883
			Substitute - Certified (PD)	8,741	9,183	13,337	13,047	14,885	1,838
			Supplies & Materials	451,839	504,970	508,219	494,135	548,917	54,782
			Travel/Registration <=75 miles	619	380	1,275	675	640	(35)
			Travel/Registration > 75 miles	50	-	100	-	100	100
		Field Day	Supplies & Materials	-	1,000	1,000	1,000	1,000	0
		Fifth Grade	Supplies & Materials	97	96	220	210	300	90
		First Grade	Supplies & Materials	203	195	200	197	300	103
		Fourth Grade	Supplies & Materials	193	293	300	294	300	6
		Kindergarten	Supplies & Materials	202	197	300	292	300	8
		Kindergarten Round-Up	Supplies & Materials	-	41	125	124	100	(24)
		Math	Supplies & Materials	150	171	550	290	250	(40)
		Music	Supplies & Materials	12,472	10,983	12,629	12,261	13,000	739
		PE/Health & Safety	Supplies & Materials	11,385	13,227	14,950	13,064	14,075	1,011
		Pre-School	Supplies & Materials	104	99	100	98	100	2
		Project Lead the Way	Supplies & Materials	2,544	23,987	72,410	30,723	23,075	(7,648)
		Reading/Language Arts	Supplies & Materials	2,210	1,627	2,950	1,806	1,650	(156)
		Science	Supplies & Materials	1,936	2,096	3,644	2,676	3,700	1,024
		Second Grade	Supplies & Materials	300	304	320	306	300	(6)
		Sixth Grade	Supplies & Materials	198	285	200	197	300	103
		Social Studies	Supplies & Materials	-	-	50	20	-	(20)
		Speech and Language	Supplies & Materials	95	97	100	96	100	4
		Third Grade	Supplies & Materials	277	288	300	288	400	112
	Reimbursables	Miscellaneous Events	Supplies & Materials	-	-	-	70	-	(70)
		PTA/PTSA	Supplies & Materials	-	-	-	(70)	-	70
	Special Education	ALC	Supplies & Materials	2,273	2,054	2,101	2,181	-	(2,181)
		All Classifications	Postage Services	326	312	300	314	300	(14)
			Supplies & Materials	10,471	10,593	10,945	10,987	10,950	(37)
			Travel/Registration <=75 miles	141	77	250	67	250	183
		Communications BD	Supplies & Materials	1,562	-	-	-	-	-
		Gifted	Supplies & Materials	4,105	4,555	5,604	4,651	-	(4,651)
		Pre-School	Supplies & Materials	1,302	607	1,168	886	-	(886)
		Resource Center Elementary	Copy Supplies	51	-	-	-	-	-
			Supplies & Materials	31,303	34,249	41,302	35,663	-	(35,663)
		SAIL	Supplies & Materials	583	617	617	370	-	(370)
		SER	Supplies & Materials	3,009	2,962	3,002	2,923	-	(2,923)
		SLC	Supplies & Materials	5,901	8,446	8,307	8,156	-	(8,156)
<b>Elementary Schools - Total</b>				<b>670,694</b>	<b>759,427</b>	<b>846,827</b>	<b>759,419</b>	<b>771,289</b>	<b>11,870</b>
Elementary Services	General Fund	All Classifications	Activity Trip Transportation	-	-	-	370	-	(370)
			Consultant Services	-	1,941	-	-	-	-
			Extra Duty Pay - Certified	-	76	-	-	-	-
			Postage Services	173	96	200	220	200	(20)
			Substitute - Certified (PD)	150	2,850	2,000	-	2,000	2,000
			Supplies & Materials	12,027	12,959	15,500	8,562	15,500	6,938
			Travel/Registration <=75 miles	-	711	2,000	-	2,000	2,000
			Travel/Registration > 75 miles	677	3,810	5,000	29	5,000	4,971
<b>Elementary Services - Total</b>				<b>13,027</b>	<b>22,443</b>	<b>24,700</b>	<b>9,181</b>	<b>24,700</b>	<b>15,519</b>
English Language Learners	Bilingual Education	All Classifications	Activity Trip Transportation	-	-	1,000	-	1,000	1,000
			Consultant Services	21,584	19,002	56,380	53,300	38,500	(14,800)
			Extra-Duty Pay - Classified	4,065	5,914	15,000	6,410	7,000	590
			Online Resources (Inst.)	-	5,000	5,000	-	25,000	25,000
			Substitute - Certified (PD)	3,368	4,461	7,000	2,061	7,000	4,939
			Supplies & Materials	5,456	13,910	18,877	7,080	20,000	12,920

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Travel/Registration <=75 miles	840	858	2,000	812	5,000	4,188
	Special Education	All Classifications	Consultant Services	7,563	6,259	12,000	9,026	12,000	2,974
<b>English Language Learners - Total</b>				<b>42,877</b>	<b>55,404</b>	<b>117,257</b>	<b>78,689</b>	<b>115,500</b>	<b>36,811</b>
High Schools	At-Risk	Before & After School Tutoring	Activity Trip Transportation	12,984	13,608	18,856	14,144	-	(14,144)
	General Fund	All Classifications	Extra Duty Pay - Certified	67,194	76,607	109,832	85,968	9,400	(76,568)
			Extra-Duty Pay - Classified	53,528	51,040	52,998	49,587	3,500	(46,087)
			Supplies & Materials	-	-	-	104	-	(104)
		Art	Supplies & Materials	1,397	1,662	2,100	2,421	4,250	1,829
		Athletic Equipment Repair	Activity Trip Transportation	-	386	-	-	-	-
			Consultant Services	-	232	-	-	-	-
			Travel/Registration > 75 miles	9,220	18,431	17,942	15,961	-	(15,961)
		Athletic State Competitions	Travel/Registration > 75 miles	21,084	29,548	18,069	14,726	-	(14,726)
		Athletic Trainers - HS	Consultant Services	46,500	44,900	26,600	16,822	11,800	(5,022)
			Supplies & Materials	-	135	-	915	-	(915)
		Athletics	Activity Trip Transportation	156,541	183,402	188,428	196,578	180,000	(16,578)
			Consultant Services	-	-	500	482	-	(482)
			Dues & Fees - District-Wide	1,479	2,433	1,000	112	1,200	1,088
			Extra-Duty Pay - Classified	65	-	-	101	-	(101)
			Game Officials	4,500	11,000	-	(440)	-	440
			Other Misc Purchased Services	140	3,575	-	7,100	8,000	900
			Parts	61	-	-	-	-	-
			Substitute - Certified (PD)	-	75	-	-	-	-
			Supplies & Materials	57,561	40,801	79,400	85,870	57,900	(27,970)
			Travel/Registration <=75 miles	2,992	3,050	4,000	3,441	3,500	59
			Travel/Registration > 75 miles	26,676	27,878	44,025	38,189	5,800	(32,389)
		Business	Supplies & Materials	2,068	2,008	2,125	1,576	2,425	849
		Choir	Activity Trip Transportation	134	-	500	-	500	500
			Consultant Services	775	850	500	1,075	500	(575)
			Supplies & Materials	5,137	6,777	6,323	5,696	6,050	354
		College Now	Substitute - Certified (PD)	469	300	-	-	-	-
			Supplies & Materials	57,705	53,106	43,490	35,556	-	(35,556)
			Travel/Registration > 75 miles	-	304	1,667	1,667	-	(1,667)
		Concert Band	Activity Trip Transportation	-	-	500	-	500	500
			Supplies & Materials	3,232	3,707	5,000	6,919	4,950	(1,969)
		Contingency	Supplies & Materials	20,431	32,100	25,894	27,009	20,250	(6,759)
		Debate	Activity Trip Transportation	1,961	2,609	4,968	5,994	1,350	(4,644)
			Dues & Fees - District-Wide	-	60	-	-	-	-
			Extra Duty Pay - Certified	754	5,291	4,000	3,394	4,000	606
			Extra-Duty Pay - Classified	217	-	500	-	500	500
			Substitute - Certified (PD)	2,686	764	1,716	1,066	1,650	584
			Supplies & Materials	3,976	5,324	8,981	8,250	9,700	1,450
			Travel/Registration <=75 miles	221	98	500	4	500	496
			Travel/Registration > 75 miles	8,779	535	2,500	3,385	3,000	(385)
		Drama	Consultant Services	1,700	1,933	2,000	1,500	1,700	200
			Supplies & Materials	7,027	6,622	8,500	8,287	8,900	613
		Drill Team 11-12	Activity Trip Transportation	-	-	-	11	-	(11)
			Consultant Services	3,796	-	3,000	1,900	3,400	1,500
			Supplies & Materials	3,986	6,538	6,050	5,959	6,600	641
		Drill Team 9-10	Supplies & Materials	894	320	2,000	1,969	2,000	31
		ELL - Student	Supplies & Materials	500	499	695	695	1,250	555
		English Language Learners	Supplies & Materials	590	571	700	700	700	-
		Environmental Science	Supplies & Materials	10,063	8,369	10,150	10,022	10,250	228
		Family & Consumer Science	Supplies & Materials	4,447	5,252	3,825	3,332	5,575	2,243
		First Dimension Art	Supplies & Materials	199	150	200	14	500	486
		Flag Team	Supplies & Materials	800	2,000	2,500	2,500	1,750	(750)
		Forensics	Activity Trip Transportation	346	1,943	2,000	1,169	1,350	181

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Extra Duty Pay - Certified	-	-	500	-	500	500
			Substitute - Certified (PD)	591	1,066	1,150	952	900	(52)
			Supplies & Materials	10,230	8,029	6,669	7,619	6,700	(919)
			Travel/Registration <=75 miles	174	-	500	105	500	395
			Travel/Registration > 75 miles	1,249	5,371	1,500	2,124	1,500	(624)
		Graduation	Extra-Duty Pay - Classified	-	61	-	66	-	(66)
			Substitute - Certified (PD)	957	150	750	450	750	300
			Supplies & Materials	17,280	17,664	17,500	20,300	17,500	(2,800)
		Guidance	Supplies & Materials	7,320	7,250	8,200	6,660	8,000	1,340
			Travel/Registration <=75 miles	510	333	100	12	100	88
		Health and Safety	Supplies & Materials	7,241	7,566	8,438	7,934	10,200	2,266
		High Schools	Activity Trip Transportation	5,178	8,005	14,000	10,980	15,000	4,020
			Books	18,329	20,779	19,055	17,547	19,150	1,603
			Consultant Services	1,500	-	1,000	318	500	182
			Copy Supplies	11,541	8,131	14,300	14,381	13,310	(1,071)
			Online Resources (Inst.)	376	-	4,400	2,433	4,500	2,067
			Postage Services	3,860	3,336	4,296	6,426	5,150	(1,276)
			Printing & Binding Services	2,768	1,452	7,800	3,298	11,000	7,702
			Public Relations	247	-	-	-	600	600
			Rental/Lease Services	1,113	1,090	2,500	2,506	2,500	(6)
			Substitute - Certified (PD)	5,734	5,606	5,900	5,348	7,050	1,702
			Supplies & Materials	153,221	160,202	146,897	165,125	151,180	(13,945)
			Travel/Registration <=75 miles	11,500	12,939	14,250	11,860	12,100	240
			Travel/Registration > 75 miles	3,939	3,931	4,500	3,888	4,500	612
		Honors & Awards	Public Relations	452	497	500	107	500	393
			Supplies & Materials	7,142	7,796	9,293	8,492	10,000	1,508
		Honors & Awards - Fine Arts	Supplies & Materials	593	659	500	392	500	108
		Industrial Arts	Supplies & Materials	3,093	4,457	3,825	2,991	4,900	1,909
		International Language	Supplies & Materials	3,998	4,222	4,141	3,821	4,450	629
		Jazz Band	Supplies & Materials	1,556	1,455	1,528	1,111	1,500	389
		Journalism	Activity Trip Transportation	223	76	600	226	500	274
			Printing & Binding Services	11,881	6,664	8,900	10,585	8,700	(1,885)
			Substitute - Certified (PD)	3,766	2,400	1,750	3,336	1,950	(1,386)
			Supplies & Materials	-	2,210	700	900	700	(200)
		Marching Band	Activity Trip Transportation	13,586	11,696	13,500	13,699	13,000	(699)
			Consultant Services	1,440	2,047	4,130	4,310	5,200	890
			Extra Duty Pay - Certified	-	353	500	-	500	500
			Supplies & Materials	14,074	13,433	13,700	15,789	14,800	(989)
		Math	Supplies & Materials	6,447	5,482	7,600	7,229	7,800	571
		Medical Services	Supplies & Materials	1,000	3,449	1,500	1,500	2,500	1,000
		Military Science	Supplies & Materials	271	-	100	-	100	100
		Music	Activity Trip Transportation	38,681	33,997	41,000	36,252	48,500	12,248
			Supplies & Materials	1,398	2,627	3,601	6,497	5,250	(1,247)
		Non-Exempt Supp. Pay Overage	Extra-Duty Pay - Classified	432	145	500	346	500	154
		North Central Self-Study	Supplies & Materials	1,482	665	1,500	1,321	1,800	479
		Orchestra	Activity Trip Transportation	-	139	1,200	407	700	293
			Consultant Services	1,100	200	400	850	850	-
			Supplies & Materials	6,668	7,228	6,480	7,013	7,500	487
		PE/Health & Safety	Supplies & Materials	6,800	5,729	5,670	5,501	5,800	300
		Performing Arts	Consultant Services	300	300	-	-	3,000	3,000
			Extra Duty Pay - Certified	-	693	-	1,980	2,000	20
			Substitute - Certified (PD)	712	1,050	1,000	1,875	1,200	(675)
			Supplies & Materials	23,983	22,865	20,270	19,643	21,000	1,357
		PLTW Computer Science	Supplies & Materials	-	400	-	-	-	-
		Radio/Television	Supplies & Materials	950	300	600	583	1,550	967
		Reading/Language Arts	Supplies & Materials	6,139	3,749	6,143	5,748	6,450	702

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
		Science	Supplies & Materials	13,978	16,307	25,200	22,566	14,500	(8,066)
		Second Dimension Art	Supplies & Materials	66	250	200	387	500	113
		Social Studies	Supplies & Materials	4,499	4,356	4,100	3,948	5,100	1,152
		Spec Proj-Int'l Baccalaureate	Consultant Services	-	-	2,159	1,740	-	(1,740)
			Dues & Fees - District-Wide	23,616	24,233	24,660	24,660	24,000	(660)
			Extra Duty Pay - Certified	-	19	-	-	-	-
			Postage Services	2,415	2,097	2,344	2,597	2,000	(597)
			Substitute - Certified (PD)	7,991	6,825	7,159	4,232	10,000	5,768
			Supplies & Materials	4,329	1,983	3,653	3,653	4,000	347
			Travel/Registration > 75 miles	18,569	18,082	19,764	18,085	20,000	1,915
		Technology Repair	Supplies & Materials	883	675	800	678	800	122
		Theater	Supplies & Materials	16,994	18,110	22,600	22,392	19,450	(2,942)
		Wood	Supplies & Materials	396	1,185	1,200	1,197	1,200	3
	Special Education	18 to 21 Year Old	Supplies & Materials	4,643	1,611	2,101	1,835	-	(1,835)
		ALC	Extra-Duty Pay - Classified	-	28	-	-	-	-
			Supplies & Materials	1,367	938	1,434	1,206	-	(1,206)
		Communications BD	Supplies & Materials	1,194	-	1,701	1,701	-	(1,701)
		Gifted	Supplies & Materials	2,239	1,038	2,103	2,202	-	(2,202)
		Resource Center Secondary	Supplies & Materials	22,475	22,658	23,818	23,257	-	(23,257)
		SAIL	Supplies & Materials	931	1,141	934	928	-	(928)
		SER	Supplies & Materials	2,365	1,080	1,268	1,111	-	(1,111)
		SLC	Supplies & Materials	-	1,889	-	-	-	-
	Vocational Education	Accounting	Supplies & Materials	1,020	839	485	484	-	(484)
		Advanced Foods	Supplies & Materials	13,576	13,277	16,450	16,569	-	(16,569)
		All Classifications	Activity Trip Transportation	-	-	-	148	-	(148)
		Anatomy	Supplies & Materials	3,459	4,143	3,940	3,983	-	(3,983)
		Apparel & Textiles	Supplies & Materials	12,225	12,377	12,270	12,482	-	(12,482)
		Auto Technology	Supplies & Materials	7,834	8,644	8,310	8,634	-	(8,634)
		Business Law	Supplies & Materials	894	465	705	709	-	(709)
		Business Management	Supplies & Materials	1,549	1,492	1,645	1,592	-	(1,592)
		Child Development	Supplies & Materials	4,662	4,513	4,620	5,043	-	(5,043)
		Digital Design	Supplies & Materials	5,196	4,689	5,130	4,304	-	(4,304)
		Digital Design Studio	Supplies & Materials	940	256	670	1,064	-	(1,064)
		Digital Design Studio Advanced	Supplies & Materials	228	109	200	196	-	(196)
		Digital Photo Art	Supplies & Materials	3,772	3,511	3,300	3,341	-	(3,341)
		Drawing 2	Supplies & Materials	1,084	1,512	1,620	816	-	(816)
		Economics 1	Supplies & Materials	942	720	1,025	863	-	(863)
		Entrepreneurship	Supplies & Materials	773	1,071	1,195	977	-	(977)
		Exp Med Health Careers	Supplies & Materials	726	1,007	1,715	1,505	-	(1,505)
		Exploring Teacher Education	Supplies & Materials	3,534	1,926	3,050	3,120	-	(3,120)
		FAID Studio	Supplies & Materials	486	765	540	448	-	(448)
		Focus on Foods	Supplies & Materials	29,060	33,298	29,900	30,734	-	(30,734)
		Forensic Science 1	Supplies & Materials	8,616	7,465	8,340	8,227	-	(8,227)
		Graphic Design Art	Supplies & Materials	3,218	1,587	1,670	1,553	-	(1,553)
		Interior Design	Supplies & Materials	2,842	7,802	3,520	3,311	-	(3,311)
		Intro to Biotechnology	Supplies & Materials	252	-	320	269	-	(269)
		Intro to Legal Systems	Supplies & Materials	1,277	715	285	208	-	(208)
		Investing/Banking Finance	Supplies & Materials	1,715	2,075	2,490	2,307	-	(2,307)
		Journalism	Supplies & Materials	3,282	3,280	6,070	5,801	-	(5,801)
		Marketing	Supplies & Materials	4,453	4,326	4,745	4,490	-	(4,490)
		Metal Production	Supplies & Materials	4,700	2,450	8,220	8,220	-	(8,220)
		Nutrition & Wellness	Supplies & Materials	2,989	3,216	3,480	3,123	-	(3,123)
		Photojournalism	Supplies & Materials	230	129	750	689	-	(689)
		PLTW- Intro Engineering Design	Supplies & Materials	2,813	1,869	1,920	1,870	-	(1,870)
		PLTW-Principles of Engineering	Supplies & Materials	4,457	4,956	5,640	4,638	-	(4,638)
		Practical Law	Supplies & Materials	891	563	1,475	846	-	(846)

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals		
		Robotics	Supplies & Materials	993	489	1,200	862	-	(862)		
		Video Production	Supplies & Materials	7,527	10,408	7,530	7,407	-	(7,407)		
		Web Design	Supplies & Materials	145	125	220	200	-	(200)		
		Wood Design 1	Supplies & Materials	21,667	21,723	20,055	20,722	-	(20,722)		
		Yearbook	Supplies & Materials	1,362	2,335	3,090	2,980	-	(2,980)		
<b>High Schools - Total</b>				<b>1,322,174</b>	<b>1,371,366</b>	<b>1,484,858</b>	<b>1,437,671</b>	<b>963,640</b>	<b>(474,031)</b>		
Leadership & Learning	General Fund	A-Team	Supplies & Materials	-	-	10,000	9,308	20,000	10,692		
		All Classifications	Extra Duty Pay - Certified	28,124	23,733	10,000	7,366	20,000	12,634		
			Postage Services	-	-	50	-	50	50		
			Supplies & Materials	4,776	2,479	2,000	719	2,000	1,281		
			Travel/Registration > 75 miles	403	194	500	114	500	386		
			Travel/Registration > 75 miles	3,530	19,031	32,800	16,048	32,800	16,752		
		Professional Development	All Classifications	Extra Duty Pay - Certified	-	-	2,000	-	2,000	2,000	
			Online Resources (Inst.)	6,666	-	-	-	-	-		
			Software/Licenses	-	8,000	-	-	-	-		
			Substitute - Certified (PD)	-	-	200	-	200	200		
			Supplies & Materials	1,730	850	4,000	1,253	4,000	2,747		
	<b>Leadership &amp; Learning - Total</b>				<b>45,229</b>	<b>54,382</b>	<b>62,550</b>	<b>34,808</b>	<b>82,550</b>	<b>47,742</b>	
Middle Schools	At-Risk	Art	Supplies & Materials	399	600	800	1,049	900	(149)		
		Family & Consumer Science	Supplies & Materials	1,098	1,268	1,700	1,771	1,700	(71)		
		Health and Safety	Supplies & Materials	721	528	600	369	600	231		
		Interior Design	Supplies & Materials	10	369	400	560	450	(110)		
		Math	Supplies & Materials	144	182	250	250	200	(50)		
		Middle Schools	Books	937	-	775	183	775	592		
			Postage Services	180	198	300	146	250	104		
			Printing & Binding Services	422	382	550	-	550	550		
			Prof Education Services	157	481	950	662	950	288		
			Public Relations	146	-	550	20	550	530		
			Substitute - Certified (PD)	-	-	400	-	250	250		
			Supplies & Materials	3,884	3,468	2,347	3,650	2,475	(1,175)		
			Travel/Registration <=75 miles	530	103	250	833	250	(583)		
			Supplies & Materials	123	195	250	290	250	(40)		
			PE/Health & Safety	Supplies & Materials	519	408	350	23	300	277	
			Reading/Language Arts	Supplies & Materials	180	187	300	300	325	25	
			Science	Supplies & Materials	400	439	500	500	500	-	
			Social Studies	Supplies & Materials	61	77	200	574	225	(349)	
			General Fund	Accompanist	Consultant Services	100	-	-	-	-	-
					Supplies & Materials	-	183	-	-	-	-
				Temporary Employee -Class	14,088	13,483	21,487	13,888	23,000	9,112	
			All Classifications	Activity Trip Transportation	4,000	5,000	5,000	2,315	5,000	2,685	
				Extra Duty Pay - Certified	16,282	17,105	19,128	11,319	19,670	8,351	
				Extra-Duty Pay - Classified	208	-	1,300	185	1,250	1,065	
				Supplies & Materials	53	100	300	28	300	272	
			Art	Supplies & Materials	442	582	619	618	1,100	482	
			Band	Supplies & Materials	-	-	625	605	625	20	
			Business	Supplies & Materials	95	100	492	509	825	316	
			Choir	Supplies & Materials	-	81	625	625	625	-	
			Drama	Supplies & Materials	819	789	500	456	700	244	
			ELL - Student	Supplies & Materials	-	-	125	126	125	(1)	
			English	Supplies & Materials	1,709	2,435	2,935	2,884	3,675	791	
			Family & Consumer Science	Supplies & Materials	800	916	2,500	2,641	1,100	(1,541)	
			Guidance	Supplies & Materials	1,559	901	1,300	934	1,300	366	
			Health and Safety	Supplies & Materials	3,137	4,061	4,330	4,094	4,500	406	
			Humanities	Supplies & Materials	98	26	100	60	-	(60)	
			Industrial Arts	Supplies & Materials	7,947	5,764	5,100	4,353	4,980	627	

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
		Infrastructure Technology	Supplies & Materials	2,912	881	1,000	416	1,000	584
		International Language	Supplies & Materials	1,315	1,209	1,287	1,131	1,400	269
		Journalism	Supplies & Materials	-	-	120	120	200	80
		Math	Supplies & Materials	2,638	3,264	3,303	3,037	4,075	1,038
		Middle School Intramurals	Extra Duty Pay - Certified	6,024	1,856	-	-	-	-
			Extra-Duty Pay - Classified	1,587	-	-	-	-	-
			Supplies & Materials	379	257	-	-	-	-
		Middle Schools	Books	10,658	15,724	15,603	16,190	14,421	(1,769)
			Consultant Services	-	6,800	1,000	3,000	700	(2,300)
			Dues & Fees - District-Wide	-	100	1,000	120	690	570
			Extra Duty Pay - Certified	8,527	6,926	5,512	4,282	6,200	1,918
			Online Resources (Inst.)	2,945	658	2,200	2,028	2,110	82
			Postage Services	2,774	3,113	3,900	4,297	4,900	603
			Printing & Binding Services	2,013	2,131	3,250	1,463	2,150	687
			Prof Education Services	-	328	500	509	1,000	491
			Public Relations	400	313	1,200	1,000	1,200	200
			Substitute - Certified (PD)	5,622	7,476	11,000	6,046	10,275	4,229
			Supplies & Materials	97,761	107,976	112,154	126,823	108,217	(18,606)
			Travel/Registration <=75 miles	932	1,001	1,563	641	1,300	659
			Travel/Registration > 75 miles	96	604	1,275	369	1,090	721
		MS Athletics	Activity Trip Transportation	36,121	39,779	54,600	52,162	64,858	12,696
			Consultant Services	6,000	4,418	2,700	-	2,400	2,400
			Extra Duty Pay - Certified	14,600	20,210	22,678	22,927	22,678	(249)
			Extra-Duty Pay - Classified	599	1,102	3,152	1,690	3,664	1,974
			Substitute - Certified (PD)	149	336	1,500	450	1,000	550
			Supplies & Materials	38,994	49,958	38,985	37,395	41,830	4,435
			Travel/Registration <=75 miles	-	-	150	-	150	150
			Uniforms	9,395	6,839	6,200	3,257	6,120	2,863
		Music	Activity Trip Transportation	1,255	-	-	-	-	-
			Supplies & Materials	1,062	1,078	1,013	893	1,400	507
		Orchestra	Supplies & Materials	-	-	625	623	625	2
		PE/Health & Safety	Supplies & Materials	4,596	4,240	4,806	4,338	4,500	162
		Performing Arts	Supplies & Materials	-	-	-	-	400	400
		PLTW Computer Science	Supplies & Materials	402	782	900	450	700	250
		Project Lead the Way	Supplies & Materials	-	-	20	6	-	(6)
		Reading/Language Arts	Supplies & Materials	463	482	875	798	875	77
		Science	Supplies & Materials	3,692	3,459	3,839	3,711	3,950	239
		Social Studies	Supplies & Materials	2,025	2,283	2,481	2,089	3,250	1,161
		Social Workers	Supplies & Materials	-	-	273	273	600	327
		Technology	Supplies & Materials	-	-	900	306	500	194
	Special Education	ALC	Supplies & Materials	1,489	1,153	717	715	-	(715)
		All Classifications	Postage Services	5	77	97	97	100	3
			Printing & Binding Services	104	143	-	-	150	150
			Substitute - Certified (PD)	-	166	-	-	250	250
			Supplies & Materials	9,935	10,482	11,292	11,289	10,850	(439)
			Travel/Registration <=75 miles	-	50	-	-	150	150
		Communications BD	Supplies & Materials	319	-	-	-	-	-
		Gifted	Supplies & Materials	1,779	1,704	2,569	1,732	-	(1,732)
		Resource Center Elementary	Supplies & Materials	-	185	467	131	-	(131)
		Resource Center Secondary	Supplies & Materials	10,345	10,032	14,477	9,999	-	(9,999)
		SAIL	Supplies & Materials	467	611	617	580	-	(580)
		SER	Supplies & Materials	766	891	1,034	1,009	-	(1,009)
		SLC	Supplies & Materials	-	81	1,034	1,279	-	(1,279)
	Virtual Education	All Classifications	Extra Duty Pay - Certified	-	-	10,000	32,531	-	(32,531)
	Vocational Education	Advanced Foods	Supplies & Materials	-	-	450	450	-	(450)
		Apparel & Textiles	Supplies & Materials	-	-	330	327	-	(327)

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
		Focus on Foods	Supplies & Materials	-	-	225	225	-	(225)
<b>Middle Schools - Total</b>				<b>352,391</b>	<b>381,569</b>	<b>432,810</b>	<b>420,021</b>	<b>412,203</b>	<b>(7,818)</b>
Professional Learning	Professional Development	All Classifications	Supplies & Materials	-	-	-	-	4,000	4,000
		New Team Academy	Supplies & Materials	-	-	2,000	-	2,000	2,000
<b>Professional Learning - Total</b>				<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>
Secondary Services	At-Risk	All Classifications	Consultant Services	67,320	76,500	94,505	94,505	94,505	-
	General Fund	All Classifications	Extra Duty Pay - Certified	52,600	58,500	58,500	57,839	58,500	661
			Postage Services	29	30	100	75	100	25
			Printing & Binding Services	-	-	100	-	100	100
			Supplies & Materials	973	295	900	946	7,000	6,054
			Travel/Registration <=75 miles	1,008	1,292	1,330	750	1,500	750
			Travel/Registration > 75 miles	191	-	-	-	-	-
		Contingency	Supplies & Materials	1,636	4,351	4,500	744	-	(744)
		Security	Data Processing Services	-	-	-	-	32,000	32,000
		Student Congress	Substitute - Certified (PD)	1,222	1,320	1,400	887	1,400	513
<b>Secondary Services - Total</b>				<b>124,979</b>	<b>142,287</b>	<b>161,335</b>	<b>155,746</b>	<b>195,105</b>	<b>39,359</b>
<b>Leadership &amp; Learning Team - Total</b>				<b>4,083,384</b>	<b>4,584,880</b>	<b>5,102,236</b>	<b>4,565,427</b>	<b>5,362,061</b>	<b>796,634</b>
Communication Services	General Fund	All Classifications	Extra-Duty Pay - Classified	-	129	-	-	-	-
			Substitute - Certified (PD)	393	1,500	1,500	786	1,500	714
			Supplies & Materials	35	-	-	-	-	-
			Temporary Employee -Class	-	-	2,198	-	6,500	6,500
		Television	Consultant Services	6,881	7,300	11,000	11,542	13,200	1,658
			Software/Licenses	10,495	880	5,900	5,880	2,000	(3,880)
			Supplies & Materials	1,700	3,437	2,800	2,626	6,000	3,374
		Television - High Schools	Rental/Lease Services	398	-	500	-	500	500
			Supplies & Materials	2,256	1,413	100	96	2,000	1,904
	Supplemental General	All Classifications	Consultant Services	5,741	496	5,800	1,645	7,900	6,255
			Extra-Duty Pay - Classified	-	2,006	3,805	5,852	2,200	(3,652)
			Online Resources (Inst.)	1,179	561	2,500	1,199	3,500	2,301
			Other Printing & Binding Svcs	25,505	34,410	39,700	30,724	36,600	5,876
			Periodicals	10,275	12,115	10,000	10,966	12,500	1,534
			Postage Services	33,908	35,407	37,615	37,701	36,000	(1,701)
			Printing & Binding Services	301	3,059	1,000	155	7,000	6,845
			Prof Education Services	59	1,254	3,500	3,080	3,500	420
			Public Relations	9,211	14,119	14,500	13,614	16,000	2,386
			Supplies & Materials	2,303	2,017	3,000	2,376	3,000	624
			Travel/Registration <=75 miles	478	739	1,500	877	2,500	1,623
			Travel/Registration > 75 miles	4,755	6,437	9,800	9,627	6,500	(3,127)
		Employee Ceremonies	Public Relations	12,853	15,056	22,000	18,123	22,000	3,877
		Phone Master Communicat System	Data Processing Services	41,541	42,787	43,000	42,787	115,000	72,213
		Website Services	Consultant Services	58,710	60,470	62,280	62,280	64,150	1,870
<b>Communication Services - Total</b>				<b>228,977</b>	<b>245,593</b>	<b>283,998</b>	<b>261,936</b>	<b>370,050</b>	<b>108,114</b>
<b>Communications Team - Total</b>				<b>228,977</b>	<b>245,593</b>	<b>283,998</b>	<b>261,936</b>	<b>370,050</b>	<b>108,114</b>
Legal Services	Supplemental General	All Classifications	Supplies & Materials	4,523	5,624	4,500	1,162	5,000	3,838
			Travel/Registration > 75 miles	2,448	2,204	3,500	3,617	3,000	(617)
<b>Legal Services - Total</b>				<b>6,972</b>	<b>7,827</b>	<b>8,000</b>	<b>4,779</b>	<b>8,000</b>	<b>3,221</b>
<b>Legal Team - Total</b>				<b>6,972</b>	<b>7,827</b>	<b>8,000</b>	<b>4,779</b>	<b>8,000</b>	<b>3,221</b>
Early Childhood	At Risk (4 Year Old)	All Classifications	Consultant Services	-	-	-	588	3,500	2,912
			Extra Duty Pay - Certified	-	-	250	-	250	250
			Extra-Duty Pay - Classified	65	-	-	-	250	250
			Online Resources (Inst.)	149	89	-	-	1,000	1,000
			Periodicals	2,301	278	236	236	500	264
			Postage Services	10	11	100	5	250	245
			Printing & Binding Services	2,180	1,742	470	-	2,250	2,250
			Prof Education Services	278	-	4,030	4,024	1,500	(2,524)
			Substitute - Certified (PD)	1,096	1,315	1,000	802	2,400	1,598

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Supplies & Materials	23,956	21,996	31,514	31,555	62,000	30,445
			Travel/Registration <=75 miles	627	634	900	830	1,500	670
			Travel/Registration > 75 miles	-	1,908	-	-	1,500	1,500
	General Fund	Sustainability	Activity Trip Transportation	-	-	-	884	-	(884)
			Consultant Services	7,000	10,500	7,300	7,300	37,000	29,700
			Extra Duty Pay - Certified	-	-	400	-	500	500
			Online Resources (Inst.)	-	-	100	-	100	100
			Printing & Binding Services	72	-	1,200	-	1,200	1,200
			Prof Education Services	995	914	1,500	-	1,500	1,500
			Substitute - Certified (PD)	-	-	500	1,122	1,500	378
			Supplies & Materials	6,152	2,866	3,835	2,690	6,500	3,810
	Parent Education Program	All Classifications	Supplies & Materials	-	(28)	-	-	-	-
		Bright Futures	Travel/Registration <=75 miles	521	4	500	-	500	500
		Early Head Start	Consultant Services	138,375	123,000	123,000	123,000	123,000	-
		Parent Resource Center	Consultant Services	(13,800)	760	1,300	1,250	2,000	750
			Dues & Fees - District-Wide	9,236	8,845	10,300	10,310	3,500	(6,810)
			Equipment	-	169	-	-	1,000	1,000
			Extra-Duty Pay - Classified	1,218	392	1,302	1,251	3,500	2,249
			Postage Services	-	277	(774)	76	1,000	924
			Printing & Binding Services	531	42	1,000	-	1,000	1,000
			Supplies & Materials	3,432	7,501	8,049	7,140	4,000	(3,140)
			Travel/Registration <=75 miles	8,100	8,503	7,893	7,225	10,500	3,275
			Travel/Registration > 75 miles	3,892	1,165	2,092	2,081	4,500	2,419
<b>Early Childhood - Total</b>				<b>196,387</b>	<b>192,881</b>	<b>207,996</b>	<b>202,370</b>	<b>279,700</b>	<b>77,330</b>
Special Education Services	Professional Development	Crisis Prevention Intervention	Extra Duty Pay - Certified	-	17,396	10,000	10,000	14,000	4,000
			Extra-Duty Pay - Classified	-	6,885	5,000	2,962	5,000	2,038
			Supplies & Materials	-	-	7,000	7,000	8,000	1,000
			Travel/Registration <=75 miles	-	-	11,000	9,797	14,000	4,203
		Staff Development	Consultant Services	-	-	2,000	2,000	2,000	-
			Extra Duty Pay - Certified	-	16,269	18,719	18,719	19,000	281
			Extra-Duty Pay - Classified	-	-	-	-	500	500
			Substitute - Certified (PD)	2,455	2,012	5,057	5,223	40,500	35,277
			Supplies & Materials	1,046	1,503	193	193	6,000	5,807
			Travel/Registration <=75 miles	599	666	559	1,509	4,000	2,491
			Travel/Registration > 75 miles	4,003	617	3,173	3,173	8,000	4,827
	Special Education	All Classifications	Consultant Services	526,894	1,131,868	1,060,224	1,090,568	7,000	(1,083,568)
			Extra-Duty Pay - Classified	-	154	-	-	-	-
			Online Resources (Inst.)	-	-	32,410	69,720	166,900	97,180
			Postage Services	270	330	600	300	400	100
			Repairs & Maintenance Services	-	-	800	-	800	800
			Substitute - Certified (PD)	18,358	72,590	13,000	3,766	3,000	(766)
			Supplies & Materials	55,501	97,951	65,331	26,029	89,000	62,971
			Travel/Registration <=75 miles	57,809	66,886	78,000	81,292	61,000	(20,292)
			Travel/Registration > 75 miles	-	3,470	2,270	(188)	1,500	1,688
			Tuitions - Other Educ Agencies	822,005	805,747	890,000	875,966	970,000	94,034
		AT Library	Supplies & Materials	3,909	5,262	15,000	9,825	15,000	5,175
		Crisis Prevention Intervention	Extra Duty Pay - Certified	12,860	1,518	-	7,916	-	(7,916)
			Extra-Duty Pay - Classified	4,694	132	-	5,819	-	(5,819)
			Supplies & Materials	9,521	2,049	-	833	-	(833)
			Travel/Registration <=75 miles	6,465	18,894	-	-	-	-
		Early Childhood	Extra Duty Pay - Certified	9,804	16,128	8,000	13,289	14,000	711
			Extra-Duty Pay - Classified	-	-	500	186	500	314
			Printing & Binding Services	212	93	500	31	500	469
			Supplies & Materials	15,654	10,225	16,839	11,715	18,000	6,285
		Gifted	Travel/Registration <=75 miles	-	4,450	-	1,557	-	(1,557)
		Hearing Impaired	Repairs & Maintenance Services	14,549	462	7,700	7,595	6,000	(1,595)

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

Department	Fund	Classification	Object	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Actuals	FY 2026 Proposed Budget	FY 2026 Budget Over (Under) FY2025 Actuals
			Technical Services	-	7,633	-	-	-	-
		Medicaid Admin Reimbursement	Consultant Services	50,123	43,491	40,000	43,729	40,000	(3,729)
		Off-Campus	Extra Duty Pay - Certified	25,262	-	-	-	-	-
		Paraprofessional	Supplies & Materials	1,583	243	2,000	1,391	2,000	609
		PE/Health & Safety	Supplies & Materials	179	258	584	156	750	594
		Physically Impaired	Consultant Services	161,536	289,141	155,500	154,072	294,000	139,928
			Repairs & Maintenance Services	4,176	7,502	5,000	3,674	5,000	1,326
		Potential Liability Claims	Temporary Employee - Cert	-	1,815	4,640	2,693	-	(2,693)
		School Allocation	Supplies & Materials	-	-	18,625	-	149,350	149,350
		SpecEd Elementary Svcs-Resource	Extra Duty Pay - Certified	140	12,044	-	-	-	-
		SpecEd Secondary Services	Extra-Duty Pay - Classified	341	11,872	16,600	17,164	18,000	836
		SpecEd Secondary Svcs-Resource	Extra Duty Pay - Certified	11,041	-	-	-	-	-
		Special Education - Office	Supplies & Materials	-	-	-	20	-	(20)
			Travel/Registration <=75 miles	1,437	257	230	385	1,000	615
		Special Education Arts/Music	Supplies & Materials	884	893	1,050	740	1,500	760
		Special Education Resource	Extra Duty Pay - Certified	-	-	14,000	16,857	12,000	(4,857)
		SPED Paperwork	Substitute - Certified (PD)	-	-	95,000	99,170	75,000	(24,170)
		Speech and Language	Consultant Services	16,677	45,736	40,000	40,239	40,000	(239)
			Supplies & Materials	19,067	10,837	10,241	6,835	14,000	7,165
		Summer School Academy	Consultant Services	16,238	11,093	15,846	12,090	16,500	4,410
			Extra Duty Pay - Certified	76,089	77,384	78,383	78,383	80,000	1,617
			Extra-Duty Pay - Classified	78,954	91,087	79,796	79,796	110,500	30,704
			Substitute - Certified (PD)	2,608	7,686	6,500	3,182	6,500	3,318
			Supplies & Materials	1,676	1,617	1,800	1,349	1,800	451
			Tuitions - Other Educ Agencies	134,478	133,554	161,265	180,882	170,000	(10,882)
		Transition	Supplies & Materials	918	1,111	1,500	2,223	1,500	(723)
		Visually Impaired	Repairs & Maintenance Services	1,022	418	4,000	515	3,500	2,985
			Supplies & Materials	2,806	6,562	4,600	2,903	4,600	1,697
<b>Special Education Services - Total</b>				<b>2,173,842</b>	<b>3,045,790</b>	<b>3,011,034</b>	<b>3,015,244</b>	<b>2,522,100</b>	<b>(493,144)</b>
<b>Special Educaiton &amp; Stragetig Initiatives Team - Total</b>				<b>2,370,229</b>	<b>3,238,671</b>	<b>3,219,030</b>	<b>3,217,613</b>	<b>2,801,800</b>	<b>(415,813)</b>
<b>Overall - Total</b>				<b>12,893,977</b>	<b>14,871,417</b>	<b>16,413,985</b>	<b>15,287,290</b>	<b>14,384,183</b>	<b>(903,107)</b>

**SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512  
2025-2026 DIRECT ALLOCATION**

	9/20/2025						Total	Total	Total	Special	Total	Actual	Textbook	
	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>	General <u>Allocation</u>	Voc <u>Ed</u>	without <u>Spec Ed</u>	<u>Alloc</u>	<u>Ed</u>	<u>Alloc.</u>	<u>Alloc.</u>	<u>Alloc.</u>
<b>ELEMENTARY:</b>														
Student Allocation			\$48.50			\$6.50	\$ 55.00							
146 Apache	487	30	24,347			3,263	27,610	27,610	57	1,401	29,011	60	500	
107 Belinder	511	0	24,784			3,322	28,106	28,106	55	934	29,040	57	500	
143 Benninghoven	379	30	19,109			2,561	21,670	21,670	57	1,635	23,305	61	500	
157 Bluejacket-Flint	351	27	17,678			2,369	20,047	20,047	57	2,952	22,999	66	500	
112 Briarwood	570	0	27,645			3,705	31,350	31,350	55	1,168	32,518	57	500	
155 Broken Arrow	349	24	17,509			2,347	19,856	19,856	57	2,952	22,808	65	500	
137 Brookridge	505	26	25,123			3,367	28,490	28,490	56	1,401	29,891	59	500	
116 Brookwood	416	30	20,904			2,802	23,706	23,706	57	1,868	25,574	61	500	
149 Comanche	339	29	17,145			2,298	19,443	19,443	57	1,401	20,844	61	500	
111 Corinth	574	0	27,839			3,731	31,570	31,570	55	700	32,270	56	500	
121 Crestview	339	26	17,072			2,288	19,360	19,360	57	1,401	20,761	61	500	
135 Diemer	417	0	20,225			2,711	22,936	22,936	55	1,168	24,104	58	500	
126 East Antioch	273	0	13,241			1,775	15,016	15,016	55	934	15,950	58	500	
105 Highlands	298	25	15,059			2,018	17,077	17,077	57	3,419	20,496	69	500	
158 Lenexa Hills	258	20	12,998			1,742	14,740	14,740	57	3,669	18,409	71	500	
141 Marsh	428	0	20,758			2,782	23,540	23,540	55	701	24,241	57	500	
153 McAuliffe	396	0	19,206			2,574	21,780	21,780	55	2,460	24,240	61	500	
120 Merriam Park	379	23	18,939			2,538	21,477	21,477	57	1,168	22,645	60	500	
152 Mill Creek	469	0	22,747			3,049	25,796	25,796	55	1,401	27,197	58	500	
142 Nieman	435	26	21,728			2,912	24,640	24,640	57	1,868	26,508	61	500	
151 Oak Park-Carpenter	448	0	21,728			2,912	24,640	24,640	55	2,719	27,359	61	500	
128 Overland Park	370	0	17,945			2,405	20,350	20,350	55	701	21,051	57	500	
132 Pawnee	370	30	18,673			2,503	21,176	21,176	57	1,635	22,811	62	500	
106 Prairie	433	0	21,001			2,815	23,816	23,816	55	934	24,750	57	500	
154 Rising Star	457	30	22,892			3,068	25,960	25,960	57	1,401	27,361	60	500	
102 Roesland	326	25	16,417			2,200	18,617	18,617	57	934	19,551	60	500	
148 Rosehill	436	27	21,801			2,922	24,723	24,723	57	1,401	26,124	60	500	
117 Rushton	324	23	16,272			2,181	18,453	18,453	57	1,168	19,621	61	500	
124 Santa Fe Trail	272	24	13,774			1,846	15,620	15,620	57	3,161	18,781	69	500	
145 Shawanoe	500	25	24,856			3,331	28,187	28,187	56	1,168	29,355	59	500	
156 Sunflower	386	0	18,721			2,509	21,230	21,230	55	3,936	25,166	65	500	
127 Tomahawk	369	30	18,624			2,496	21,120	21,120	57	2,460	23,580	64	500	
114 Trailwood	378	29	19,036			2,551	21,587	21,587	57	1,168	22,755	60	500	
101 Westwood View	322	0	15,617			2,093	17,710	17,710	55	467	18,177	56	500	
134 SMECEC		137								11,500				
<b>Total</b>	<b>13,564</b>	<b>696</b>	<b>671,413</b>	<b>0</b>	<b>0</b>	<b>89,986</b>	<b>761,399</b>	<b>0</b>	<b>761,399</b>	<b>1,910</b>	<b>69,354</b>	<b>819,253</b>	<b>2,068</b>	<b>17,000</b>

**SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512  
2025-2026 DIRECT ALLOCATION**

	9/20/2025 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	44					-	-				11,500	11,500	261	
231 Horizons	117		10,856			644	11,500	1,005	12,505	107	-	12,505	107	500
222 Hocker Grove	719		35,591	5,000	28,000	3,955	72,546		72,546	101	3,736	76,282	106	1,500
223 Indian Hills	893		44,204	5,000	28,000	4,912	82,116		82,116	92	4,587	86,703	97	1,500
227 Indian Woods	821		40,640	5,000	28,000	4,516	78,156		78,156	95	2,802	80,958	99	1,500
229 Trailridge	779		38,561	5,000	28,000	4,284	75,845		75,845	97	4,353	80,198	103	1,500
228 Westridge	728		36,036	5,000	28,000	4,004	73,040		73,040	100	4,453	77,493	106	1,500
<b>Total</b>	<b>4,101</b>		<b>205,888</b>	<b>25,000</b>	<b>140,000</b>	<b>22,315</b>	<b>393,203</b>	<b>1,005</b>	<b>394,208</b>	<b>96</b>	<b>31,431</b>	<b>425,639</b>	<b>104</b>	<b>8,000</b>

<b>HIGH:</b>														
Student Allocation			\$60.00			\$5.00	\$ 65.00							
212 East	1,710		102,600	25,000	55,000	8,550	191,150	36,605	227,755	133	5,371	233,126	136	2,500
211 North	1,422		85,320	25,000	55,000	7,110	172,430	36,420	208,850	147	7,629	216,479	152	2,500
215 Northwest	1,570		94,200	25,000	55,000	7,850	182,050	31,805	213,855	136	7,155	221,010	141	2,500
214 South	1,541		92,460	25,000	55,000	7,705	180,165	28,190	208,355	135	8,698	217,053	141	2,500
213 West	1,513		90,780	25,000	55,000	7,565	178,345	44,770	223,115	147	7,905	231,020	153	2,500
<b>Total</b>	<b>7,756</b>		<b>465,360</b>	<b>125,000</b>	<b>275,000</b>	<b>38,780</b>	<b>904,140*</b>	<b>177,790</b>	<b>1,081,930</b>	<b>139</b>	<b>36,758</b>	<b>1,118,688</b>	<b>144</b>	<b>12,500</b>

Total Secondary	11,857		671,248	150,000	415,000	61,095	1,297,343	178,795	1,476,138	124	68,189	1,544,327	130	20,500
Special Education	131													
Pre-school	696													
Other	257													
Project Finish	27													
<b>TOTAL :</b>	<b>26,532</b>		<b>\$1,342,661</b>	<b>\$150,000</b>	<b>\$415,000</b>	<b>\$151,081</b>	<b>\$2,058,742</b>	<b>\$178,795</b>	<b>\$2,237,537</b>	<b>\$84</b>	<b>137,543</b>	<b>\$2,363,580</b>	<b>\$89</b>	<b>\$37,500</b>



## OPERATING FUNDS

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Property Tax	0	0	0	0	0
State Aid	168,518,279	182,168,492	191,822,842	191,822,842	203,061,333
Special Education Aid	24,543,704	25,337,328	30,028,142	30,028,142	31,405,421
Reimbursables	2,088,933	2,859,547	0	3,137,730	0
Miscellaneous	63,768	0	0	0	0
<b>Total Revenue</b>	<u>195,214,684</u>	<u>210,365,367</u>	<u>221,850,984</u>	<u>224,988,714</u>	<u>234,466,754</u>
<b>Budget Available</b>	<u>\$195,214,684</u>	<u>\$210,365,367</u>	<u>\$221,850,984</u>	<u>\$224,988,714</u>	<u>\$234,466,754</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	80,749,958	82,489,637	93,250,263	89,788,770	94,187,981
Administrators	11,414,282	12,501,742	12,613,687	12,654,952	13,047,496
Classified	16,464,644	17,900,983	21,311,656	19,944,864	24,037,687
Stipend	56,500	144,490	13,965	13,965	-
KPERS In Lieu of Salary	109,010	124,097	57,064	84,954	92,630
Recapture/Fallout	-	-	(4,707,313)	-	(7,176,813)
SubTotal	<u>108,794,394</u>	<u>113,160,949</u>	<u>122,539,322</u>	<u>122,487,505</u>	<u>124,188,981</u>
Personnel Changes:					
Professional Growth	1,236,749	988,918	1,200,000	988,918	1,200,000
SubTotal	<u>110,031,143</u>	<u>114,149,867</u>	<u>123,739,322</u>	<u>123,476,423</u>	<u>125,388,981</u>
Other Salaries:					
Certified Substitutes	3,315,825	3,788,078	5,436,000	4,419,445	4,953,000
Classified Substitutes	176,483	315,267	475,825	496,452	420,000
Supplemental	3,501,650	3,817,227	4,083,262	4,081,612	4,198,664
Participation Activity Fee	(220,887)	(214,840)	(210,000)	(223,596)	(210,000)
Extended Contracts	254,823	295,061	315,740	304,717	319,927
Overtime	727,480	681,955	719,892	630,591	661,500
Overtime-Facilities Rental	208,781	274,024	322,455	336,702	350,000
Unused Sick Leave	159,368	147,273	215,000	172,790	210,000
Salary Stipend	403,469	389,139	394,979	412,978	397,335
Longevity Pay	28,850	27,300	35,000	45,000	35,000
Custodial Salaries Transfer	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
SubTotal	<u>4,055,842</u>	<u>5,020,484</u>	<u>7,288,153</u>	<u>6,176,691</u>	<u>6,835,426</u>
<b>Total Salaries</b>	<u>114,086,985</u>	<u>119,170,351</u>	<u>131,027,475</u>	<u>129,653,114</u>	<u>132,224,407</u>
<b>Benefits:</b>					
Health Insurance	14,228,306	14,123,955	17,286,009	18,294,806	19,829,592
Cash Fringe	1,200	1,200	1,200	1,200	1,200
Social Security	8,546,876	8,917,521	9,566,062	9,991,251	10,189,868
Other	617,381	613,012	648,666	648,442	656,520
Total Benefits	<u>23,393,763</u>	<u>23,655,688</u>	<u>27,501,937</u>	<u>28,935,699</u>	<u>30,677,180</u>
<b>Student Transportation :</b>					
Regular	5,749,232	5,506,979	6,245,000	6,253,695	6,650,280
Motor Fuel	392,749	322,635	400,000	268,274	360,000
Total Student Transportation	<u>6,141,981</u>	<u>5,829,614</u>	<u>6,645,000</u>	<u>6,521,969</u>	<u>7,010,280</u>
<b>Insurance</b>	4,700	-	-	-	-
<b>Supplies and Services</b>	5,101,290	6,068,408	6,449,524	6,231,778	4,759,830
<b>Instructional Resources</b>	10,560	12,093	13,531	11,819	13,110
<b>Transfers:</b>					
To Supported Funds	46,475,405	55,629,213	55,585,153	53,634,335	59,781,947
Total Transfers	<u>46,475,405</u>	<u>55,629,213</u>	<u>55,585,153</u>	<u>53,634,335</u>	<u>59,781,947</u>
<b>Contingency Funds</b>	-	-	(5,371,636)	-	-
<b>Total Expenditures</b>	<u>195,214,684</u>	<u>210,365,367</u>	<u>221,850,984</u>	<u>224,988,714</u>	<u>234,466,754</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 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$7,969,206	\$4,773,410	\$5,043,950	\$5,043,950	\$5,152,171
<b>Revenue</b>					
Property Tax	54,765,444	64,234,717	63,980,064	68,709,702	67,638,896
Motor Vehicle Tax	5,451,900	5,126,249	4,927,700	4,972,333	5,299,718
Recreational Vehicle Tax	22,051	20,769	20,533	18,325	19,921
Commercial Vehicle Tax	122,967	105,047	106,061	105,902	111,502
Other County Revenue	162,576	330,886	0	380,266	58,946
<b>Total Revenue</b>	<u>60,524,938</u>	<u>69,817,668</u>	<u>69,034,358</u>	<u>74,186,528</u>	<u>73,128,983</u>
<b>Budget Available</b>	<u>\$68,494,144</u>	<u>\$74,591,078</u>	<u>\$74,078,308</u>	<u>\$79,230,478</u>	<u>\$78,281,154</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	-	570	-	4,128,193	4,693,254
KPEPS In Lieu of Salary	487	419	452	555	-
SubTotal	<u>487</u>	<u>989</u>	<u>452</u>	<u>4,128,748</u>	<u>4,693,254</u>
<b>Other Salaries:</b>					
Classified Substitutes	7,338	-	-	-	-
Overtime	3,282	2,323	27,292	2,242	39,500
SubTotal	<u>10,620</u>	<u>2,323</u>	<u>27,292</u>	<u>2,242</u>	<u>39,500</u>
<b>Total Salaries</b>	<u>11,107</u>	<u>3,312</u>	<u>27,744</u>	<u>4,130,990</u>	<u>4,732,754</u>
<b>Benefits:</b>					
Social Security	945	576	13,755	1,508	13,650
Other	128,171	128,364	135,180	130,238	132,910
Total Benefits	<u>129,116</u>	<u>128,940</u>	<u>148,935</u>	<u>131,746</u>	<u>146,560</u>
<b>Utilities</b>	8,831,214	8,515,701	9,662,285	8,579,034	9,451,785
<b>Insurance</b>	1,724,641	1,784,479	2,084,384	1,724,341	1,957,150
<b>Supplies and Services</b>	4,082,732	3,940,460	4,740,226	4,218,182	4,756,442
<b>Motor Fuel</b>	214,049	196,665	175,000	168,620	175,000
<b>Instructional Resources</b>	4,700,000	6,000,000	3,000,000	5,500,000	3,000,000
<b>Transfers:</b>					
To Supported Funds	42,790,052	47,742,890	55,242,458	48,780,517	52,932,963
Workers' Compensation	1,237,823	1,234,681	1,128,500	844,877	1,128,500
Total Transfers	<u>44,027,875</u>	<u>48,977,571</u>	<u>56,370,958</u>	<u>49,625,394</u>	<u>54,061,463</u>
<b>Contingency Funds</b>	-	-	(2,131,224)	-	-
<b>Total Expenditures</b>	<u>63,720,734</u>	<u>69,547,128</u>	<u>74,078,308</u>	<u>74,078,307</u>	<u>78,281,154</u>
<b>Ending Cash Balance</b>	<u>\$4,773,410</u>	<u>\$5,043,950</u>	<u>\$0</u>	<u>\$5,152,171</u>	<u>\$0</u>

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Preschool Tuition	367,547	0	0	0	0
TANF Grant	236,687	235,107	248,790	269,525	260,320
Transfer from Supplemental Fund	730,980	1,160,362	1,447,406	1,332,154	1,627,122
<b>Total Revenue</b>	<u>1,335,214</u>	<u>1,395,469</u>	<u>1,696,196</u>	<u>1,601,679</u>	<u>1,887,442</u>
<b>Budget Available</b>	<u>\$1,335,214</u>	<u>\$1,395,469</u>	<u>\$1,696,196</u>	<u>\$1,601,679</u>	<u>\$1,887,442</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	826,178	883,921	954,346	939,803	1,001,783
Classified	233,384	239,996	344,649	313,548	400,841
KPERs In Lieu of Salary	307	1,323	-	1,825	-
SubTotal	<u>1,059,869</u>	<u>1,125,240</u>	<u>1,298,995</u>	<u>1,255,176</u>	<u>1,402,624</u>
Total Salaries	<u>1,059,869</u>	<u>1,125,240</u>	<u>1,298,995</u>	<u>1,255,176</u>	<u>1,402,624</u>
<b>Benefits:</b>					
Health Insurance	165,162	158,012	264,570	213,790	306,280
Social Security	78,557	83,223	92,916	93,522	100,326
Other	963	1,022	1,215	1,151	1,312
Total Benefits	<u>244,682</u>	<u>242,257</u>	<u>358,701</u>	<u>308,463</u>	<u>407,918</u>
<b>Supplies and Services</b>	30,663	27,972	38,500	38,040	76,900
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>1,335,214</u>	<u>1,395,469</u>	<u>1,696,196</u>	<u>1,601,679</u>	<u>1,887,442</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  
At Risk - Fund 013**

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$248,655	\$0	\$0	\$0
<b>Revenue</b>					
Transfer from General Fund	21,239,049	26,132,688	25,557,011	23,606,193	28,376,526
Transfer from Supplemental Fund	6,435,794	7,100,762	17,748,642	7,207,819	15,873,179
<b>Total Revenue</b>	<u>27,674,843</u>	<u>33,233,450</u>	<u>43,305,653</u>	<u>30,814,012</u>	<u>44,249,705</u>
<b>Budget Available</b>	<u>\$27,674,843</u>	<u>\$33,482,105</u>	<u>\$43,305,653</u>	<u>\$30,814,012</u>	<u>\$44,249,705</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	18,726,666	23,220,436	26,106,033	22,385,459	26,123,577
Administrators	1,061,849	847,256	1,098,138	1,026,071	1,244,132
Classified	1,611,216	1,900,247	2,348,268	1,990,916	2,434,362
KPERs In Lieu of Salary	2,638	2,735	-	2,351	3,004
SubTotal	<u>21,402,369</u>	<u>25,970,674</u>	<u>29,552,439</u>	<u>25,404,797</u>	<u>29,805,075</u>
Other Salaries:					
Overtime	82	-	-	-	-
SubTotal	<u>82</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Salaries	<u>21,402,451</u>	<u>25,970,674</u>	<u>29,552,439</u>	<u>25,404,797</u>	<u>29,805,075</u>
<b>Benefits:</b>					
Health Insurance	3,196,271	3,838,054	4,062,124	2,079,084	4,282,625
Social Security	1,707,098	2,075,781	2,276,431	2,047,290	2,343,749
Other	21,754	26,353	29,763	25,848	30,643
Total Benefits	<u>4,925,123</u>	<u>5,940,188</u>	<u>6,368,318</u>	<u>4,152,222</u>	<u>6,657,017</u>
<b>Student Transportation :</b>					
Regular	334,375	506,445	632,120	410,423	614,425
<b>Utilities</b>	116,576	113,903	-	-	-
<b>Supplies and Services</b>	647,663	950,895	1,145,989	846,570	1,204,305
<b>Contingency Funds</b>	-	-	(141,497)	-	-
<b>Student Growth Reserve</b>	-	-	5,748,284	-	5,968,883
<b>Total Expenditures</b>	<u>27,426,188</u>	<u>33,482,105</u>	<u>43,305,653</u>	<u>30,814,012</u>	<u>44,249,705</u>
<b>Ending Cash Balance</b>	<u>\$248,655</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Transfer from General Fund	596,907	693,473	0	0	0
Transfer from Supplemental Fund	2,164,264	2,544,000	4,027,442	3,927,347	4,760,377
<b>Total Revenue</b>	<u>2,761,171</u>	<u>3,237,473</u>	<u>4,027,442</u>	<u>3,927,347</u>	<u>4,760,377</u>
<b>Budget Available</b>	<u>\$2,761,171</u>	<u>\$3,237,473</u>	<u>\$4,027,442</u>	<u>\$3,927,347</u>	<u>\$4,760,377</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	1,701,082	2,195,684	2,768,660	2,766,353	3,171,980
Classified	481,480	409,517	437,999	396,353	589,385
KPERs In Lieu of Salary	2,702	1,184	-	4,403	11,149
SubTotal	<u>2,185,264</u>	<u>2,606,385</u>	<u>3,206,659</u>	<u>3,167,109</u>	<u>3,772,514</u>
Total Salaries	<u>2,185,264</u>	<u>2,606,385</u>	<u>3,206,659</u>	<u>3,167,109</u>	<u>3,772,514</u>
<b>Benefits:</b>					
Health Insurance	375,304	383,844	493,346	449,696	609,366
Social Security	162,907	194,799	230,424	235,900	269,473
Other	2,382	3,300	8,013	4,979	5,524
Total Benefits	<u>540,593</u>	<u>581,943</u>	<u>731,783</u>	<u>690,575</u>	<u>884,363</u>
<b>Supplies and Services</b>	35,314	49,145	105,257	69,663	103,500
<b>Contingency Funds</b>	-	-	(16,257)	-	-
<b>Total Expenditures</b>	<u>2,761,171</u>	<u>3,237,473</u>	<u>4,027,442</u>	<u>3,927,347</u>	<u>4,760,377</u>
<b>Ending Cash Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
Transfer from Supplemental Fund	92,028	97,042	95,490	51,202	38,712
<b>Total Revenue</b>	<u>92,028</u>	<u>97,042</u>	<u>95,490</u>	<u>51,202</u>	<u>38,712</u>
<b>Budget Available</b>	<u>\$92,028</u>	<u>\$97,042</u>	<u>\$95,490</u>	<u>\$51,202</u>	<u>\$38,712</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	76,648	81,923	77,497	13,098	31,497
SubTotal	<u>76,648</u>	<u>81,923</u>	<u>77,497</u>	<u>13,098</u>	<u>31,497</u>
Total Salaries	<u>76,648</u>	<u>81,923</u>	<u>77,497</u>	<u>13,098</u>	<u>31,497</u>
<b>Benefits:</b>					
Health Insurance	9,504	8,856	12,379	2,068	4,933
Social Security	5,805	6,187	5,541	3,463	2,252
Other	71	76	73	42	30
Total Benefits	<u>15,380</u>	<u>15,119</u>	<u>17,993</u>	<u>5,573</u>	<u>7,215</u>
<b>Supplies and Services</b>	-	-	-	32,531	-
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>92,028</u>	<u>97,042</u>	<u>95,490</u>	<u>51,202</u>	<u>38,712</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>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
State Aid	17,381	20,799	20,000	13,061	0
Transfer from Supplemental Fund	186,514	198,101	211,243	218,182	589,591
<b>Total Revenue</b>	<u>203,895</u>	<u>218,900</u>	<u>231,243</u>	<u>231,243</u>	<u>589,591</u>
<b>Budget Available</b>	<u>\$203,895</u>	<u>\$218,900</u>	<u>\$231,243</u>	<u>\$231,243</u>	<u>\$589,591</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Administrators	-	-	-	-	185,853
Stipend	119,500	103,000	111,000	111,000	100,000
SubTotal	119,500	103,000	111,000	111,000	285,853
Total Salaries	<u>119,500</u>	<u>103,000</u>	<u>111,000</u>	<u>111,000</u>	<u>285,853</u>
<b>Benefits:</b>					
Health Insurance	-	-	-	-	16,884
Social Security	9,692	11,320	10,325	9,830	24,534
Other	118	140	129	120	320
Total Benefits	<u>9,810</u>	<u>11,460</u>	<u>10,454</u>	<u>9,950</u>	<u>41,738</u>
<b>Supplies and Services</b>	74,585	104,440	140,700	110,293	262,000
<b>Contingency Funds</b>	-	-	(30,911)	-	-
<b>Total Expenditures</b>	<u>203,895</u>	<u>218,900</u>	<u>231,243</u>	<u>231,243</u>	<u>589,591</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>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
State Aid	402,291	449,944	449,944	453,776	452,380
Transfer from Supplemental Fund	223,365	218,702	353,864	283,471	386,410
<b>Total Revenue</b>	<u>625,656</u>	<u>668,646</u>	<u>803,808</u>	<u>737,247</u>	<u>838,790</u>
<b>Budget Available</b>	<u>\$625,656</u>	<u>\$668,646</u>	<u>\$803,808</u>	<u>\$737,247</u>	<u>\$838,790</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Administrators	23,685	24,788	25,344	25,344	25,344
Classified	388,292	426,187	527,831	475,845	548,117
SubTotal	<u>411,977</u>	<u>450,975</u>	<u>553,175</u>	<u>501,189</u>	<u>573,461</u>
Other Salaries:					
Supplemental	-	-	-	3,480	4,000
SubTotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,480</u>	<u>4,000</u>
Total Salaries	<u>411,977</u>	<u>450,975</u>	<u>553,175</u>	<u>504,669</u>	<u>577,461</u>
<b>Benefits:</b>					
Health Insurance	32,929	33,398	56,064	43,143	64,901
Social Security	28,810	33,155	39,552	36,572	41,309
Other	435	489	517	530	619
Total Benefits	<u>62,174</u>	<u>67,042</u>	<u>96,133</u>	<u>80,245</u>	<u>106,829</u>
<b>Supplies and Services</b>	151,505	150,629	154,500	152,333	154,500
<b>Contingency Funds</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>625,656</u>	<u>668,646</u>	<u>803,808</u>	<u>737,247</u>	<u>838,790</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>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$22,995,725	\$29,975,286	\$41,559,701	\$41,559,701	\$49,552,778
<b>Revenue</b>					
Medicaid State Aid	1,876,344	1,880,037	1,849,000	2,076,312	1,940,000
Title VIB, Infant-Toddler, Other Grants	5,064,284	4,577,954	6,776,574	6,725,752	7,386,563
Federal Aid	0	0	0	0	0
Interest and Miscellaneous	2,919,716	4,363,240	2,000,000	5,238,326	3,000,000
General Fund - Reimbursables	0	0	2,831,521	0	2,964,886
Transfer from General Fund	24,639,449	28,803,052	30,028,142	30,028,142	31,405,421
Transfer from Supplemental Fund	26,368,997	29,588,048	23,984,651	28,386,757	21,554,999
<b>Total Revenue</b>	<u>60,868,790</u>	<u>69,212,331</u>	<u>67,469,888</u>	<u>72,455,289</u>	<u>68,251,869</u>
<b>Budget Available</b>	<u>\$83,864,515</u>	<u>\$99,187,617</u>	<u>\$109,029,589</u>	<u>\$114,014,990</u>	<u>\$117,804,647</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	16,247,593	17,333,579	19,019,946	19,220,129	21,312,466
Psychologists	1,745,057	2,093,131	2,429,395	2,416,552	2,509,370
Administrators	902,476	980,032	1,245,858	1,245,858	1,391,255
Classified	7,043,573	8,320,090	11,353,394	9,775,467	12,505,231
Stipend	183,450	198,595	5,690	5,690	-
KPERs In Lieu of Salary	27,588	50,133	18,162	37,040	27,173
VI-B Reclassified Salaries	4,444,380	4,653,304	3,649,595	3,729,093	3,761,547
SubTotal	<u>30,594,117</u>	<u>33,628,864</u>	<u>37,722,040</u>	<u>36,429,829</u>	<u>41,507,042</u>
Other Salaries:					
Certified Substitutes	666,041	834,504	890,000	850,431	1,000,000
Classified Substitutes	17,326	14,540	18,000	16,642	12,000
Supplemental	9,950	13,800	-	12,300	11,752
Extended Contracts	9,750	7,237	7,729	7,633	8,038
SubTotal	<u>703,067</u>	<u>870,081</u>	<u>915,729</u>	<u>887,006</u>	<u>1,031,790</u>
Total Salaries	<u>31,297,184</u>	<u>34,498,945</u>	<u>38,637,769</u>	<u>37,316,835</u>	<u>42,538,832</u>
<b>Benefits:</b>					
Health Insurance	4,438,015	4,523,428	6,198,329	5,328,201	7,335,515
Social Security	1,860,852	2,038,172	2,366,256	2,306,818	2,592,145
Other	22,811	24,941	30,946	28,256	34,425
Total Benefits	<u>6,321,678</u>	<u>6,586,541</u>	<u>8,595,531</u>	<u>7,663,275</u>	<u>9,962,085</u>
<b>Student Transportation :</b>					
Special Education	8,420,638	8,400,529	9,461,000	9,248,320	9,953,063
Motor Fuel	392,749	322,635	400,000	268,274	360,000
Total Student Transportation	<u>8,813,387</u>	<u>8,723,164</u>	<u>9,861,000</u>	<u>9,516,594</u>	<u>10,313,063</u>
<b>Supplies and Services</b>	2,320,071	3,147,982	3,139,292	3,107,379	2,464,631
<b>Instructional Resources</b>	13,604	6,921	15,000	6,212	53,000
<b>Grant Funds</b>	5,123,305	4,664,363	6,851,917	6,851,917	7,424,541
<b>Contingency Funds</b>	-	-	(252,101)	-	-
<b>Total Expenditures</b>	<u>53,889,229</u>	<u>57,627,916</u>	<u>66,848,408</u>	<u>64,462,212</u>	<u>72,756,152</u>
<b>Ending Cash Balance</b>	<u>\$29,975,286</u>	<u>\$41,559,701</u>	<u>\$42,181,181</u>	<u>\$49,552,778</u>	<u>\$45,048,495</u>

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$20	-\$23,506	\$0	\$0	-\$6,096
<b>Revenue</b>					
Tuition	0	0	0	0	0
Carl Perkins	260,611	226,766	221,202	214,025	208,675
Transfer from Supplemental Fund	6,588,109	6,835,872	7,373,719	7,373,584	8,102,572
<b>Total Revenue</b>	<u>6,848,720</u>	<u>7,062,638</u>	<u>7,594,921</u>	<u>7,587,609</u>	<u>8,311,247</u>
<b>Budget Available</b>	<u>\$6,848,740</u>	<u>\$7,039,132</u>	<u>\$7,594,921</u>	<u>\$7,587,609</u>	<u>\$8,305,151</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Certified	4,618,945	4,815,927	5,161,256	5,136,421	5,555,527
Administrators	122,697	128,218	135,000	135,000	146,405
Classified	82,136	92,079	91,162	90,632	96,486
SubTotal	<u>4,823,778</u>	<u>5,036,224</u>	<u>5,387,418</u>	<u>5,362,053</u>	<u>5,798,418</u>
Other Salaries:					
Supplemental	91,382	71,218	83,818	91,788	97,389
Extended Contracts	40,947	44,210	47,216	47,214	49,716
SubTotal	<u>132,329</u>	<u>115,428</u>	<u>131,034</u>	<u>139,002</u>	<u>147,105</u>
Total Salaries	<u>4,956,107</u>	<u>5,151,652</u>	<u>5,518,452</u>	<u>5,501,055</u>	<u>5,945,523</u>
<b>Benefits:</b>					
Health Insurance	597,538	614,695	664,286	685,867	798,595
Social Security	373,282	383,723	394,769	414,321	427,539
Other	4,583	4,708	5,162	5,086	5,591
Total Benefits	<u>975,403</u>	<u>1,003,126</u>	<u>1,064,217</u>	<u>1,105,274</u>	<u>1,231,725</u>
<b>Student Transportation :</b>					
Vocational	202,045	235,038	261,000	252,499	283,250
Total Student Transportation	<u>202,045</u>	<u>235,038</u>	<u>261,000</u>	<u>252,499</u>	<u>283,250</u>
<b>Supplies and Services</b>	450,151	431,483	500,050	480,520	602,074
<b>Instructional Resources</b>	4,403	14,573	30,000	34,236	40,000
<b>Contingency Funds</b>	-	-	-	-	-
<b>Grant Funds</b>	284,137	203,260	221,202	220,121	202,579
<b>Total Expenditures</b>	<u>6,872,246</u>	<u>7,039,132</u>	<u>7,594,921</u>	<u>7,593,705</u>	<u>8,305,151</u>
<b>Ending Cash Balance</b>	<u>-\$23,506</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$6,096</u>	<u>\$0</u>

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$2,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>Revenue</b>					
Transfer from Supplemental Fund	1,237,823	1,234,681	1,128,500	844,877	1,128,500
<b>Total Revenue</b>	<u>1,237,823</u>	<u>1,234,681</u>	<u>1,128,500</u>	<u>844,877</u>	<u>1,128,500</u>
<b>Budget Available</b>	<u>\$3,837,823</u>	<u>\$4,234,681</u>	<u>\$4,128,500</u>	<u>\$3,844,877</u>	<u>\$4,128,500</u>
<b>Expenditures :</b>					
<b>Benefits:</b>					
Workers Compensation	837,823	1,234,681	1,128,500	844,877	1,128,500
Total Benefits	<u>837,823</u>	<u>1,234,681</u>	<u>1,128,500</u>	<u>844,877</u>	<u>1,128,500</u>
<b>Supplies and Services</b>	-	-	-	-	-
<b>Total Expenditures</b>	<u>837,823</u>	<u>1,234,681</u>	<u>1,128,500</u>	<u>844,877</u>	<u>1,128,500</u>
<b>Ending Cash Balance</b>	<u>\$3,000,000</u>	<u>\$3,000,000</u>	<u>\$3,000,000</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>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</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 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$ 35,421	\$ 35,421	\$ 35,390	\$ 35,390	\$ 35,368
<b>Revenue</b>					
Tuition	-	-	-	-	-
<b>Total Revenue</b>	----- -	----- -	----- -	----- -	----- -
<b>Budget Available</b>	<u>\$ 35,421</u>	<u>\$ 35,421</u>	<u>\$ 35,390</u>	<u>\$ 35,390</u>	<u>\$ 35,368</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Total Salaries	----- -	----- -	----- -	----- -	----- -
<b>Benefits:</b>					
Total Benefits	----- -	----- -	----- -	----- -	----- -
<b>Supplies and Services *</b>	-	31	35,390	22	35,368
<b>Total Expenditures</b>	----- -	----- 31	----- 35,390	----- 22	----- 35,368
<b>Ending Cash Balance</b>	<u>\$ 35,421</u>	<u>\$ 35,390</u>	<u>\$ -</u>	<u>\$ 35,368</u>	<u>\$ -</u>

\* Includes hourly pay for certified employees.

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$ 725,214	\$ 725,764	\$ 731,731	\$ 731,731	\$ 756,916
<b>Revenue</b>					
Tuition	177,107	209,343	190,000	235,060	210,000
<b>Total Revenue</b>	<u>177,107</u>	<u>209,343</u>	<u>190,000</u>	<u>235,060</u>	<u>210,000</u>
<b>Budget Available</b>	<u>\$ 902,321</u>	<u>\$ 935,107</u>	<u>\$ 921,731</u>	<u>\$ 966,791</u>	<u>\$ 966,916</u>
<b>Expenditures :</b>					
<b>Salary Costs:</b>					
Supplemental	19,856	19,995	28,930	23,434	24,371
<b>Benefits:</b>					
Health Insurance	-	-	-	-	-
Social Security	6,969	9,363	10,505	9,283	13,340
Other	85	115	137	852	174
<b>Total Benefits</b>	<u>7,054</u>	<u>9,478</u>	<u>10,642</u>	<u>10,135</u>	<u>13,514</u>
<b>Supplies and Services *</b>	149,647	173,903	216,000	176,306	236,000
<b>Total Expenditures</b>	<u>176,557</u>	<u>203,376</u>	<u>255,572</u>	<u>209,875</u>	<u>273,885</u>
<b>Ending Cash Balance</b>	<u>\$ 725,764</u>	<u>\$ 731,731</u>	<u>\$ 666,159</u>	<u>\$ 756,916</u>	<u>\$ 693,031</u>

\* Includes hourly pay for certified employees.

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$7,111,372	\$8,774,542	\$8,575,570	\$8,575,570	\$8,357,389
<b>Revenue</b>					
Interest	226,454	540,417	250,000	346,508	250,000
Student Lunches	3,705,964	3,753,857	4,049,868	3,801,748	4,198,892
Student Breakfasts	244,862	238,147	252,816	236,288	253,378
Adult Meals	42,536	40,021	41,000	42,105	42,000
Miscellaneous/A la Carte	1,002,759	1,049,998	1,061,313	1,229,853	1,176,156
State Aid	128,797	131,127	105,066	132,771	105,048
Federal Aid	8,928,030	8,284,932	8,061,479	7,554,548	8,014,966
<b>Total Revenue</b>	<u>14,279,402</u>	<u>14,038,499</u>	<u>13,821,542</u>	<u>13,343,821</u>	<u>14,040,440</u>
<b>Budget Available</b>	<u>\$21,390,774</u>	<u>\$22,813,041</u>	<u>\$22,397,112</u>	<u>\$21,919,391</u>	<u>\$22,397,829</u>
<b>Expenditures</b>					
Salaries - Administrators	118,320	129,990	240,568	240,568	250,431
Salaries - Classified	3,141,071	3,659,803	4,191,334	3,910,525	4,365,476
Employee Benefits	1,349,394	1,399,311	1,731,354	1,593,689	1,924,924
Supplies & Services	7,479,984	8,398,367	10,027,500	7,167,220	10,020,000
Indirect Cost	527,463	650,000	650,000	650,000	650,000
<b>Total Expenditures</b>	<u>\$12,616,232</u>	<u>\$14,237,471</u>	<u>\$16,840,756</u>	<u>\$13,562,002</u>	<u>\$17,210,831</u>
<b>Ending Cash Balance</b>	<u>\$8,774,542</u>	<u>\$8,575,570</u>	<u>\$5,556,356</u>	<u>\$8,357,389</u>	<u>\$5,186,998</u>

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$ 571,004	\$ 479,738	\$ 485,100	\$ 485,100	\$ 453,898
<b>Revenue</b>					
Summer School Fees	304,592	345,194	320,000	353,615	340,000
<b>Total Revenue</b>	<u>304,592</u>	<u>345,194</u>	<u>320,000</u>	<u>353,615</u>	<u>340,000</u>
<b>Budget Available</b>	<u>\$ 875,596</u>	<u>\$ 824,932</u>	<u>\$ 805,100</u>	<u>\$ 838,715</u>	<u>\$ 793,898</u>
<b>Expenditures</b>					
Salaries - Classified	38,878	22,644	25,025	25,079	26,497
Subs/Supplemental Pay	60,961	49,337	65,288	44,000	66,820
Employee Benefits	33,383	26,804	25,952	30,745	28,226
Supplies & Services *	262,636	241,047	468,250	284,993	487,250
<b>Total Expenditures</b>	<u>395,858</u>	<u>339,832</u>	<u>584,515</u>	<u>384,817</u>	<u>608,793</u>
<b>Ending Cash Balance</b>	<u>\$ 479,738</u>	<u>\$ 485,100</u>	<u>\$ 220,585</u>	<u>\$ 453,898</u>	<u>\$ 185,105</u>

\* Includes hourly pay for certified and classified employees.

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$ 2,270,409	\$ 2,292,445	\$ 2,727,426	\$ 2,727,426	\$ 3,088,771
<b>Revenue:</b>					
Property Taxes	1,036,763	759,433	776,837	783,608	704,677
Delinquent Taxes	(4,404)	5,992	3,050	4,992	7,590
Motor Vehicle Tax	70,450	91,951	83,155	83,063	63,866
Other County Revenue	-	4,317	-	5,571	694
<b>Total Revenue</b>	<u>1,102,809</u>	<u>861,693</u>	<u>863,042</u>	<u>877,234</u>	<u>776,827</u>
<b>Budget Available</b>	<u>\$ 3,373,218</u>	<u>\$ 3,154,138</u>	<u>\$ 3,590,468</u>	<u>\$ 3,604,660</u>	<u>\$ 3,865,598</u>
<b>Expenditures:</b>					
TPA Services	6,460	7,630	9,000	7,135	9,000
Insurance Consultant	12,000	12,000	12,000	-	-
Legal	143,050	23,184	300,000	52,401	300,000
Insurance	330,327	348,764	358,349	418,645	439,849
Potential Claims	588,936	35,134	700,000	37,708	700,000
<b>Total Expenditures</b>	<u>1,080,773</u>	<u>426,712</u>	<u>1,379,349</u>	<u>515,889</u>	<u>1,448,849</u>
<b>Ending Cash Balance</b>	<u>\$ 2,292,445</u>	<u>\$ 2,727,426</u>	<u>\$ 2,211,119</u>	<u>\$ 3,088,771</u>	<u>\$ 2,416,749</u>
<b>Mill Levy</b>	0.224	0.150	0.150	0.150	0.129

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$ 426,263	\$ 394,469	\$ 354,929	\$ 354,929	\$ 364,884
<b>Revenue:</b>					
Student Material Fees	420,115	402,621	416,525	416,525	412,000
Activity Participation Fee *	220,887	214,840	223,596	223,596	210,000
<b>Total Revenue</b>	<u>641,002</u>	<u>617,461</u>	<u>640,121</u>	<u>640,121</u>	<u>622,000</u>
<b>Budget Available</b>	<u>\$ 1,067,265</u>	<u>\$ 1,011,930</u>	<u>\$ 995,050</u>	<u>\$ 995,050</u>	<u>\$ 986,884</u>
<b>Expenditures:</b>					
Student Materials	451,909	442,161	771,454	406,570	776,884
Supplemental Pay *	220,887	214,840	223,596	223,596	210,000
<b>Total Expenditures</b>	<u>672,796</u>	<u>657,001</u>	<u>995,050</u>	<u>630,166</u>	<u>986,884</u>
<b>Ending Cash Balance</b>	<u>\$ 394,469</u>	<u>\$ 354,929</u>	<u>\$ -</u>	<u>\$ 364,884</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 is collected in participation fees.

**Shawnee Mission Unified School District No. 512  
Instructional Resources - 056**

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Instructional Resource Fee</b>					
Elementary	\$60	\$60	\$60	\$60	\$60
Secondary	\$100	\$100	\$100	\$100	\$100
<b>Beginning Cash Balance</b>	\$ 3,752,428	\$ 7,742,411	\$ 12,079,023	\$ 12,079,023	\$ 13,771,612
<b>Revenue:</b>					
Rental Fees & Books	1,437,763	1,376,193	1,397,256	1,455,719	1,396,598
Textbook Fines	3,731	2,144	-	1,569	-
Sale of Surplus Books	34	-	-	300	-
Transfer from Supplemental General	4,700,000	6,000,000	3,000,000	5,500,000	3,000,000
<b>Total Revenue</b>	<u>6,141,528</u>	<u>7,378,337</u>	<u>4,397,256</u>	<u>6,957,588</u>	<u>4,396,598</u>
<b>Budget Available</b>	<u>\$ 9,893,956</u>	<u>\$ 15,120,748</u>	<u>\$ 16,476,279</u>	<u>\$ 19,036,611</u>	<u>\$ 18,168,210</u>
<b>Expenditures:</b>					
<b>Elementary</b>	1,294,550	1,516,005	4,077,484	4,072,455	1,000,000
Direct Allocation	6,472	6,029	16,516	5,325	17,000
Carryover	-	-	-	-	-
<b>Middle Schools</b>	19,579	905,027	305,000	300,383	300,000
Direct Allocation	5,129	1,693	8,000	4,130	8,000
Carryover	-	-	-	-	-
<b>High Schools</b>	803,365	581,176	848,000	847,539	1,514,464
Direct Allocation	7,054	6,008	12,500	5,274	12,500
Carryover	-	-	-	-	-
Contingency	15,396	25,787	31,569	29,893	250,000
<b>Total Expenditures</b>	<u>2,151,545</u>	<u>3,041,725</u>	<u>5,299,069</u>	<u>5,264,999</u>	<u>3,101,964</u>
<b>Ending Cash Balance</b>	<u>\$ 7,742,411</u>	<u>\$ 12,079,023</u>	<u>\$ 11,177,210</u>	<u>\$ 13,771,612</u>	<u>\$ 15,066,246</u>

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Proposed</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$ 114,149	\$ 114,149	\$ 114,149	\$ 114,149	\$ 114,149
<b>Revenue:</b>					
Health Insurance Premium	1,882,845	1,861,345	2,158,000	2,029,026	2,258,000
<b>Total Revenue</b>	<u>1,882,845</u>	<u>1,861,345</u>	<u>2,158,000</u>	<u>2,029,026</u>	<u>2,258,000</u>
<b>Budget Available</b>	<u>\$ 1,996,994</u>	<u>\$ 1,975,494</u>	<u>\$ 2,272,149</u>	<u>\$ 2,143,175</u>	<u>\$ 2,372,149</u>
<b>Expenditures:</b>					
Health Clinic	1,737,845	1,861,345	2,158,000	2,029,026	2,258,000
Health Insurance Payable	145,000	-	-	-	-
<b>Total Expenditures</b>	<u>1,882,845</u>	<u>1,861,345</u>	<u>2,158,000</u>	<u>2,029,026</u>	<u>2,258,000</u>
<b>Ending Cash Balance</b>	<u>\$ 114,149</u>	<u>\$ 114,149</u>	<u>\$ 114,149</u>	<u>\$ 114,149</u>	<u>\$ 114,149</u>

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$971,324	\$974,933	\$1,025,489	\$1,025,489	\$959,663
<b>Revenue:</b>					
Property Taxes	747,216	798,532	779,546	784,456	1,051,350
Delinquent Taxes	-5,620	4,911	3,233	5,221	7,616
Motor Vehicle Tax	66,659	89,163	64,458	64,824	64,895
Recreational Vehicle Tax	266	362	268	239	244
Commercial Vehicle Tax	1,856	1,568	1,387	1,348	1,366
Other County Revenue	1,458	3,890	0	4,675	722
<b>Total Revenue</b>	<u>811,835</u>	<u>898,426</u>	<u>848,892</u>	<u>860,763</u>	<u>1,126,193</u>
<b>Budget Available</b>	<u>\$1,783,159</u>	<u>\$1,873,359</u>	<u>\$1,874,381</u>	<u>\$1,886,252</u>	<u>\$2,085,856</u>
<b>Expenditures:</b>					
Johnson County	808,226	847,870	980,000	926,589	1,070,000
<b>Total Expenditures</b>	<u>\$808,226</u>	<u>\$847,870</u>	<u>\$980,000</u>	<u>\$926,589</u>	<u>\$1,070,000</u>
<b>Ending Cash Balance</b>	<u>\$974,933</u>	<u>\$1,025,489</u>	<u>\$894,381</u>	<u>\$959,663</u>	<u>\$1,015,856</u>
<b>Mill Levy</b>	0.159	0.159	0.150	0.150	0.194

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

School/Department	2022-23	2023-24	2024-25	2024-25	2024-25	2025-26
	Actual	Actual	Beginning Balance	Revenue Received	Actual	Budget
Apache	6,780	2,425	8,405	2,453	3,971	6,887
Belinder	44,081	61,849	54,163	43,838	55,824	42,178
Benninghoven	251	2,169	5,427	16,920	18,866	3,481
Bluejacket-Flint	3,652	-	272	800	-	1,072
Briarwood	117,163	108,117	103,639	90,424	131,623	62,440
Broken Arrow	5,748	41,761	6,980	9,003	10,388	5,595
Brookridge	768	962	1,333	1,059	1,360	1,032
Brookwood	21,192	26,136	39,600	80,255	31,959	87,896
Comanche	2,349	6,310	2,866	2,230	30	5,066
Corinth	66,462	90,506	80,061	173,356	79,334	174,083
Crestview	8,031	6,030	15,150	7,329	7,030	15,450
Diemer	474	159	2,832	1,200	221	3,811
East Antioch	974	445	1,788	3,700	4,307	1,181
Highlands	32,477	19,710	17,883	1,800	1,277	18,406
Lenexa Hills	21,798	-	9,958	12,000	21,685	273
Marsh	-	-	1,264	-	166	1,098
McAuliffe	4,643	24,220	7,101	4,730	3,942	7,888
Merriam Park	4,356	12,443	38,428	12,000	16,536	33,892
Mill Creek	3,182	13,008	14,535	8,245	22,003	777
Nieman	4,116	947	8,564	3,410	5,895	6,078
Oak Park-Carpenter	-	3,719	8,570	500	5,250	3,820
Overland Park	3,564	6,397	8,356	2,299	1,895	8,760
Pawnee	1,147	4,849	6,011	4,600	1,048	9,563
Prairie	108,512	94,523	81,372	99,202	91,343	89,231
Rising Star	8,778	2,390	4,001	3,000	3,450	3,551
Roesland	11,820	11,628	16,954	12,680	9,277	20,357
Rosehill	9,419	5,709	9,339	9,697	10,697	8,339
Rushton	350	1,227	3,915	580	1,089	3,406
Santa Fe Trail	226	92	5,745	950	445	6,250
Shawano	19,106	18,393	16,537	10,450	15,798	11,189
SMECEC	(194)	13,813	4,452	1,109	3,208	2,353
Sunflower	16	507	1,073	1,700	1,419	1,354
Tomahawk	3,238	3,785	2,865	5,100	3,658	4,307
Trailwood	5,044	3,488	179	1,538	1,633	85
Westwood View	115,207	38,227	137,823	27,253	122,150	42,926
<b>Total Elementary Schools</b>	<b>634,729</b>	<b>625,943</b>	<b>727,439</b>	<b>655,410</b>	<b>688,775</b>	<b>694,074</b>
Antioch						
Arrowhead	85	6,243	6,232	6,130	1,998	10,365
Hocker Grove	602	2,921	6,275	2,312	2,459	6,128
Horizons	1,527	25,392	27,619	61,679	32,119	57,179
Indian Hills	1,737	-	5,561	3,292	3,929	4,924
Indian Woods	8,620	5,978	15,804	2,323	2,888	15,239
Trailridge	4,112	2,197	12,312	4,490	8,583	8,219
Westridge	4,760	313	3,912	1,953	4,615	1,250
<b>Total Middle Schools</b>	<b>21,444</b>	<b>43,043</b>	<b>77,715</b>	<b>82,179</b>	<b>56,591</b>	<b>103,303</b>
SM East	161,132	302,069	103,033	126,083	127,218	101,898
SM North	83,732	7,321	10,174	3,876	7,461	6,588
SM Northwest	5,715	5,800	12,706	11,873	14,292	10,287
SM South	3,777	1,700	7,053	1,306	706	7,653
SM West	15,018	10,137	14,340	8,910	4,142	19,108
<b>Total High Schools</b>	<b>269,374</b>	<b>327,027</b>	<b>147,305</b>	<b>152,048</b>	<b>153,819</b>	<b>145,534</b>
Activities & Athletics	7,533	7,537	10,276	6,934	7,535	9,675
Board of Education	-	8,100	-	-	-	-
Career Technical Education	15,578	35,167	4,157	13,271	12,135	5,293
Curriculum & Instruction	31,438	8,265	21,851	-	431	21,420
Early Childhood	45,045	62,659	22,225	59,697	71,396	10,526
Elementary Education	-	-	374	-	-	374
Family Services	4,676	784	17,690	1,000	16,242	2,448
Human Resources	19,383	10,821	7,891	13,123	18,205	2,809
Leadership & Learning	85,857	94,802	41,352	75,000	115,524	828
Operations & Maintenance	-	-	1,000	-	-	1,000
Safety & Health Services	13,840	16,775	5,033	18,600	17,413	6,219
Secondary Education	-	-	823	-	-	823
Information & Communication Technologies	-	-	550	-	-	550
Security Services	-	2,255	-	-	-	-
Shawnee Mission Education Foundation Reserve	-	-	11,997	(6,719)	-	5,277
Special Education Services	17,879	2,898	5,948	2,320	3,619	4,649
Student Services	66,266	111,461	427,138	257,076	125,168	559,047
Summer School	500	(363)	3,051	287	350	2,988
Superintendent of Schools	27,198	18,345	35,974	18,259	17,897	36,336
Supplemental Services	2,124	-	308	-	-	308
<b>Total Departments</b>	<b>337,316</b>	<b>379,505</b>	<b>617,638</b>	<b>458,847</b>	<b>405,916</b>	<b>670,570</b>
<b>Grand Total</b>	<b>1,262,863</b>	<b>1,375,519</b>	<b>1,570,098</b>	<b>1,348,484</b>	<b>1,305,101</b>	<b>1,613,480</b>

Expenditure budget to increase as revenues are received.

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

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$ 3,539	\$ -	\$ -	\$ -	\$ -
<b>Revenue</b>					
Local Revenues	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Budget Available</b>	<u>\$ 3,539</u>	<u>\$ -</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>	3,539	-	-	-	-
<b>Total Expenditures</b>	<u>3,539</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Ending Cash Balance</b>	<u>\$ -</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 2022-23*</u>	<u>Actual 2023-24*</u>	<u>Revised Budget 2024-25*</u>	<u>Actual 2024-25*</u>	<u>Proposed Budget 2025-26*</u>
<b>Beginning Cash Balance</b>	\$463,330	\$453,331	\$454,108	\$454,108	\$454,500
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue</b>					
Property Tax	-9,999	777	-	392	-
<b>Total Revenue</b>	<u>-9,999</u>	<u>777</u>	<u>0</u>	<u>392</u>	<u>0</u>
<b>Budget Available</b>	<u>\$453,331</u>	<u>\$454,108</u>	<u>\$454,108</u>	<u>\$454,500</u>	<u>\$454,500</u>
<b>Expenditures :</b>					
<b>Transfers:</b>					
State Payment	-	-	-	-	454,500
Total Transfers	-	-	-	-	454,500
<b>Total Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>454,500</u>
<b>Ending Cash Balance</b>	<u>\$453,331</u>	<u>\$454,108</u>	<u>\$454,108</u>	<u>\$454,500</u>	<u>\$0</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 2022-23</u>	<u>Actual 2023-24</u>	<u>Revised Budget 2024-25</u>	<u>Actual 2024-25</u>	<u>Proposed Budget 2025-26</u>
<b>Beginning Cash Balance</b>	\$1,557,939	\$837,085	\$599,404	\$599,404	\$584,347
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue</b>					
Property Tax	7,457,714	11,746,388	14,506,234	13,190,548	14,765,319
Motor Vehicle Tax	814,592	753,706	763,674	775,469	1,009,578
Recreational Vehicle Tax	3,128	2,997	3,116	2,786	3,716
Other County Revenue		52,974	0	63,667	10,998
<b>Total Revenue</b>	<u>8,275,434</u>	<u>12,556,065</u>	<u>15,273,024</u>	<u>14,032,470</u>	<u>15,789,611</u>
<b>Budget Available</b>	<u>\$9,833,373</u>	<u>\$13,393,150</u>	<u>\$15,872,428</u>	<u>\$14,631,874</u>	<u>\$16,373,958</u>
<b>Expenditures :</b>					
<b>Transfers:</b>					
State Payment	8,996,288	12,793,746	15,872,428	14,047,527	15,860,989
Total Transfers	<u>8,996,288</u>	<u>12,793,746</u>	<u>15,872,428</u>	<u>14,047,527</u>	<u>15,860,989</u>
<b>Total Expenditures</b>	<u>8,996,288</u>	<u>12,793,746</u>	<u>15,872,428</u>	<u>14,047,527</u>	<u>15,860,989</u>
<b>Ending Cash Balance</b>	<u>\$837,085</u>	<u>\$599,404</u>	<u>\$0</u>	<u>\$584,347</u>	<u>\$512,969</u>
<b>Mill Levy</b>	1.618	2.341	2.512	2.514	2.321

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Cancellation of Prior Year Encumbrances</b>					
<b>Revenue:</b>					
KPERS	27,177,206	27,279,544	31,371,476	27,515,669	31,023,917
<b>Total Revenue</b>	<u>27,177,206</u>	<u>27,279,544</u>	<u>31,371,476</u>	<u>27,515,669</u>	<u>31,023,917</u>
<b>Budget Available</b>	<u>\$27,177,206</u>	<u>\$27,279,544</u>	<u>\$31,371,476</u>	<u>\$27,515,669</u>	<u>\$31,023,917</u>
<b>Expenditures:</b>					
Instruction	18,812,063	19,133,872	21,638,033	18,978,545	21,146,804
Student Support	2,002,960	2,007,774	2,484,528	2,179,160	2,531,638
Instructional Support	1,263,740	1,219,396	1,424,829	1,249,706	1,452,740
General Administration	168,499	150,037	162,724	142,724	159,730
School Administration	1,660,527	1,620,405	1,887,987	1,655,938	1,886,904
Other Supplemental Services	875,106	862,034	1,007,051	883,276	1,001,769
Operations & Maintenance	1,845,332	1,800,450	2,179,300	1,911,446	2,247,193
Student Transportation Services	8,153	8,184	9,313	8,168	15,548
Food Service	540,826	477,392	577,711	506,706	581,591
<b>Total Expenditures</b>	<u>\$27,177,206</u>	<u>\$27,279,544</u>	<u>\$31,371,476</u>	<u>\$27,515,669</u>	<u>\$31,023,917</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>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Revised Budget 2024-25</b>	<b>Actual 2024-25</b>	<b>Proposed Budget 2025-26</b>
<b>Assessed Valuation</b>	4,985,828,249	5,497,852,546	5,842,441,066	5,838,394,563	6,156,368,076
<b>% Change</b>	10.2%	10.3%	6.3%	6.2%	5.4%
<b>Mill Levy</b>	8.000	8.000	8.000	8.000	8.000
 <b>Beginning Cash Balance</b>	 14,024,522	 17,112,930	 26,396,761	 26,396,761	 17,349,602
<b>Revenue:</b>					
Property Tax	36,985,585	40,833,090	41,902,039	42,531,346	44,077,928
Motor Vehicle Tax	3,220,422	3,377,004	3,335,538	3,542,350	3,437,975
Miscellaneous	2,177,704	388,974	-	248,979	-
Interest	151,873	673,071	150,000	516,872	250,000
Apple Repair/Replacement	193,271	207,179	150,000	295,940	150,000
Sales	1,600,734	1,715,345	-	6,877	-
Apple Trade-In	1,600,734	1,715,345	-	6,877	-
Building/Land	-	-	-	-	-
<b>Total Revenue</b>	<b>44,329,589</b>	<b>47,194,663</b>	<b>45,537,577</b>	<b>47,142,364</b>	<b>47,915,903</b>
 <b>Budget Available</b>	 <b>\$ 58,354,111</b>	 <b>\$ 64,307,593</b>	 <b>\$ 71,934,338</b>	 <b>\$ 73,539,125</b>	 <b>\$ 65,265,505</b>

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Expenditures:</b>					
<b><u>Executive &amp; Communications Team</u></b>					
301 Superintendent	-	-	-	-	-
464 Communications	156,474	71,748	113,703	60,435	72,000
<b>Total Executive Team</b>	<b>\$ 156,474</b>	<b>\$ 71,748</b>	<b>\$ 113,703</b>	<b>\$ 60,435</b>	<b>\$ 72,000</b>
<b><u>Operations Team</u></b>					
401 Deputy Superintendent	3,962	15,245	35,000	-	35,000
521 Emergency Services	35,418	59,999	47,000	45,326	48,000
450 Information and Communication Technologies	4,601,594	75,805	250,000	70,680	277,070
Technology Infrastructure	5,176,820	4,180,995	1,506,800	1,409,927	1,000,000
Apple Initiative	688,000	(25,526)	655,000	36,484	655,000
E-Rate Reimbursement	(2,088,410)	-	-	-	-
Software/Licenses	1,901,125	3,476,599	2,190,859	1,684,558	9,395,179
421 Printing Services	376,290	454,244	400,000	227,666	303,995
440 O&M Services	13,246,264	10,914,820	13,120,209	13,804,915	13,930,000
540 Athletics	240,882	1,072,024	716,977	712,636	604,429
Salaries and Benefits	8,523,406	8,822,491	10,191,270	9,247,010	10,501,597
<b>Total Operations Team</b>	<b>\$ 32,705,351</b>	<b>\$ 29,046,695</b>	<b>\$ 29,113,115</b>	<b>\$ 27,239,201</b>	<b>\$ 36,750,270</b>
<b><u>Human Resources/Student Services Team</u></b>					
501 Student Services/DEI	-	-	10,000	-	5,000
541 Health Services	34,153	57,479	42,359	33,640	60,000
460 Human Resources	3,798	2,593	20,000	1,896	20,000
<b>Total Human Resources/Student Services Team</b>	<b>\$ 37,951</b>	<b>\$ 60,072</b>	<b>\$ 72,359</b>	<b>\$ 35,536</b>	<b>\$ 85,000</b>

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b><u>Business &amp; Finance Team</u></b>					
402 District Operations	208	12,626	10,000	-	10,000
420 Purchasing Services	44,256	62,334	83,100	77,403	80,820
423 Property Control	39,898	(2,998)	40,000	18,300	-
<b>Total Business &amp; Finance Team</b>	<b>\$ 84,362</b>	<b>\$ 71,962</b>	<b>\$ 133,100</b>	<b>\$ 95,703</b>	<b>\$ 90,820</b>
<b><u>Leadership &amp; Learning Team</u></b>					
508 Early Childhood	7,543	9,789	30,000	13,059	30,000
502 Curriculum & Instruction	299,047	294,951	589,549	531,132	480,000
526 Assessment & Research	151,677	135,000	150,000	121,500	150,000
503 Professional Learning	-	-	52,300	52,284	52,300
Elementary Schools	135,407	272,924	105,000	51,452	161,907
Middle Schools	108,359	175,221	108,000	87,022	128,978
High Schools	273,896	463,459	282,153	236,615	295,538
506 Leadership & Learning	-	12,645	10,000	7,108	10,000
510 Elementary Services	20,587	22,403	75,000	72,731	25,000
520 Secondary Services	20,003	3,136	25,000	-	25,000
550 Special Education	78,785	110,679	80,586	63,043	95,000
530 Career Technical Education	114,380	112,789	124,359	124,002	100,000
<b>Total Leadership &amp; Learning Team</b>	<b>\$ 1,209,684</b>	<b>\$ 1,612,996</b>	<b>\$ 1,631,947</b>	<b>\$ 1,359,948</b>	<b>\$ 1,553,723</b>
<b>Total Buildings &amp; Departmental Request</b>	<b>\$ 34,193,822</b>	<b>\$ 30,863,473</b>	<b>\$ 31,064,225</b>	<b>\$ 28,790,823</b>	<b>\$ 38,551,813</b>

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b><u>Major Projects</u></b>					
Centegix			2,618,600	2,618,600	
Elementary Furniture			1,700,000	1,406,937	2,550,000
HS Baseball Infield Turf			2,419,032	1,293,327	526,050
HVAC 2025 Cycle			9,364,936	9,364,936	
HVAC Controls			294,240	294,240	2,888,153
LED Lighting			3,283,858	3,283,858	4,000,000
Softball Complex Turf			2,089,443	2,089,443	
<b><u>Debt Payments</u></b>					
Apple Lease 2022 - 4 Years (0%)	3,462,169	3,462,169	3,462,169	3,462,169	
Apple Lease 2023 - 3 and 4 Years (0%)	3,585,189	3,585,189	3,585,189	3,585,189	1,180,498
Apple Lease 2026 - 3 and 4 Years (0%)					5,901,518
<i>Unallocated potential projects</i>	-	-	7,052,645	-	4,667,473
<b>Total Additional Projects</b>	<b>7,047,359</b>	<b>7,047,359</b>	<b>35,870,113</b>	<b>27,398,700</b>	<b>21,713,692</b>
<b>Total Expenditures</b>	<b>41,241,181</b>	<b>37,910,832</b>	<b>66,934,338</b>	<b>56,189,523</b>	<b>60,265,505</b>
<b>Ending Cash Balance</b>	<b>\$ 17,112,930</b>	<b>\$ 26,396,761</b>	<b>\$ 5,000,000</b>	<b>\$ 17,349,602</b>	<b>\$ 5,000,000</b>

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

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Budget</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Cash Balance</b>	\$32,997,094	\$36,117,618	\$37,142,720	\$37,142,720	\$42,607,642
<b>Revenue:</b>					
Property Taxes	34,463,242	37,438,275	38,587,728	38,868,911	40,416,246
Delinquent Taxes	-298,005	216,168	151,293	239,630	376,448
Motor Vehicle Tax	2,834,582	2,908,991	3,011,493	3,036,849	3,070,337
Recreational Vehicle Tax	11,453	11,778	12,548	11,197	11,541
Commercial Vehicle Tax	65,086	63,270	64,818	63,113	64,598
Other County Revenue	82,797	190,055	0	225,631	34,149
Interest	192,144	968,364	400,000	751,262	500,000
<b>Total Revenue</b>	<u>37,351,299</u>	<u>41,796,901</u>	<u>42,227,880</u>	<u>43,196,594</u>	<u>44,473,319</u>
<b>Budget Available</b>	<u>\$70,348,393</u>	<u>\$77,914,520</u>	<u>\$79,370,600</u>	<u>\$80,339,314</u>	<u>\$87,080,961</u>
<b>Expenditures:</b>					
Principal	21,515,000	22,375,000	20,645,000	20,645,000	21,540,000
Interest	12,715,509	18,396,269	17,086,673	17,086,672	16,155,690
Dues & Fees	265	530	5,000	0	5,000
<b>Total Expenditures</b>	<u>\$34,230,774</u>	<u>\$40,771,799</u>	<u>\$37,736,673</u>	<u>\$37,731,672</u>	<u>\$37,700,690</u>
<b>Ending Cash Balance</b>	<u>\$36,117,618</u>	<u>\$37,142,720</u>	<u>\$41,633,927</u>	<u>\$42,607,642</u>	<u>\$49,380,271</u>
<b>Mill Levy</b>	7.453	7.442	7.434	7.440	7.434

## FEDERAL FUNDS

**Shawnee Mission Unified School District No. 512**  
**Federal Funds Included in Special Education and Vocational Funds**  
**2025-2026 Budget Summary**

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Revised</u> <u>Budget</u> <u>2024-25</u>	<u>Actual</u> <u>2024-25</u>	<u>Proposed</u> <u>Budget</u> <u>2025-26</u>
<b>Beginning Fund Balance</b>	(62,407)	(49,209)	(17,102)	(17,102)	(56,917)
<b>Cancellation of Prior Year Encumbrance</b>	-	-	-	-	-
<b>Revenue:</b>					
State Aid:					
Title VI-B - TIP (Fund 130)	95,745	95,010	92,445	92,445	88,800
Federal Grants:					
Title VI-B - 3-21 (Fund 131)	2,800,667	4,270,572	6,437,945	6,437,945	7,001,713
Title VI-B - 3-5 (Fund 131)	30,000	107,960	101,585	101,585	122,206
ESSER SPED ARP (Fund 131)	1,777,333	-	-	-	-
ESSER SPED (Fund 133)	228,462	-	-	-	-
Title VI-B - TIP (Fund 130)	209,000	191,600	216,822	166,000	211,822
Title VI-B - CF TIP (Fund 130)	18,822	7,822	20,222	20,222	50,822
Carl Perkins (Fund 120)	260,611	226,766	221,202	214,025	208,675
<b>Total Revenue</b>	<u>5,420,640</u>	<u>4,899,730</u>	<u>7,090,221</u>	<u>7,032,222</u>	<u>7,684,038</u>
<b>Budget Available</b>	<u>5,358,233</u>	<u>4,850,521</u>	<u>7,073,119</u>	<u>7,015,120</u>	<u>7,627,121</u>
<b>Salary Costs:</b>					
Certified	7,773,884	7,726,446	8,711,720	9,649,839	9,188,137
VI-B Reclassified Salaries	(4,444,380)	(4,653,304)	(3,649,595)	(4,653,304)	(3,761,547)
SubTotal	<u>3,329,504</u>	<u>3,073,142</u>	<u>5,062,125</u>	<u>4,996,535</u>	<u>5,426,590</u>
Other Salaries:					
Certified Substitutes	10,703	-	-	-	-
Salary Stipend	-	1,392	-	-	-
SubTotal	<u>10,703</u>	<u>1,392</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Salaries	<u>3,340,207</u>	<u>3,074,534</u>	<u>5,062,125</u>	<u>4,996,535</u>	<u>5,426,590</u>
<b>Benefits:</b>					
Health Insurance	968,712	955,115	1,092,046	1,098,793	1,242,536
Social Security	566,489	567,533	623,009	641,884	657,047
Other	6,937	6,958	8,146	7,872	8,591
Total Benefits	<u>1,542,138</u>	<u>1,529,605</u>	<u>1,723,202</u>	<u>1,748,550</u>	<u>1,908,174</u>
<b>Indirect Cost</b>	18,691	19,348	18,937	18,931	19,450
<b>Supplies and Services</b>	506,406	244,136	268,855	308,022	272,907
<b>Total Expenditures</b>	<u>5,407,442</u>	<u>4,867,623</u>	<u>7,073,119</u>	<u>7,072,037</u>	<u>7,627,120</u>
<b>Ending Fund Balance</b>	<u>(49,209)</u>	<u>(17,102)</u>	<u>0</u>	<u>(56,917)</u>	<u>0</u>

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

Fund #	Grant Name	FY25 Grant Amount	FY24 Funding	FY25 Total Budget	Actual FY25 Expenditures	Anticipated FY26 Grant Amount	FY25 Carryforward	FY25 Remaining Drawdown	Anticipated FY26 Budget
107	KDHE K-12 ELC	17,915	(600)	17,315	17,315	0	0	0	0
108	ESSER III	0	5,041,022	5,041,022	5,041,022	0	0	0	0
113	ARP-HCY	66,869	0	0	0	0	0	0	0
111	Title I, Part A Low Income	2,812,697	427,370	3,240,067	2,819,500	2,789,225	(92,682)	513,249	3,209,793
111	Title I, School Improvement	290,019	(14,040)	275,979	269,849	0	(8,029)	14,093	6,064
112	Title I, Part C - Migrant	40,500	481	40,981	40,981	40,500	(9,500)	9,500	40,500
115	Title II, Part A - Teacher Quality	545,075	110,602	655,677	496,847	545,075	1,486	157,345	703,906
141	Title III - ELL	255,938	19,603	275,541	252,453	255,938	(8,693)	31,780	279,025
150	Title IV - Professional Development	151,206	0	264,448	186,016	151,206	23,670	54,762	229,638
	<b>Total Grant Awards</b>	<b>\$4,180,219</b>	<b>\$5,584,439</b>	<b>\$9,811,031</b>	<b>\$9,123,983</b>	<b>\$3,781,944</b>	<b>(\$93,747)</b>	<b>\$780,729</b>	<b>\$4,468,926</b>



Shawnee Mission School District  
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