Budget at a Glance

512 - Shawnee Mission Pub Sch

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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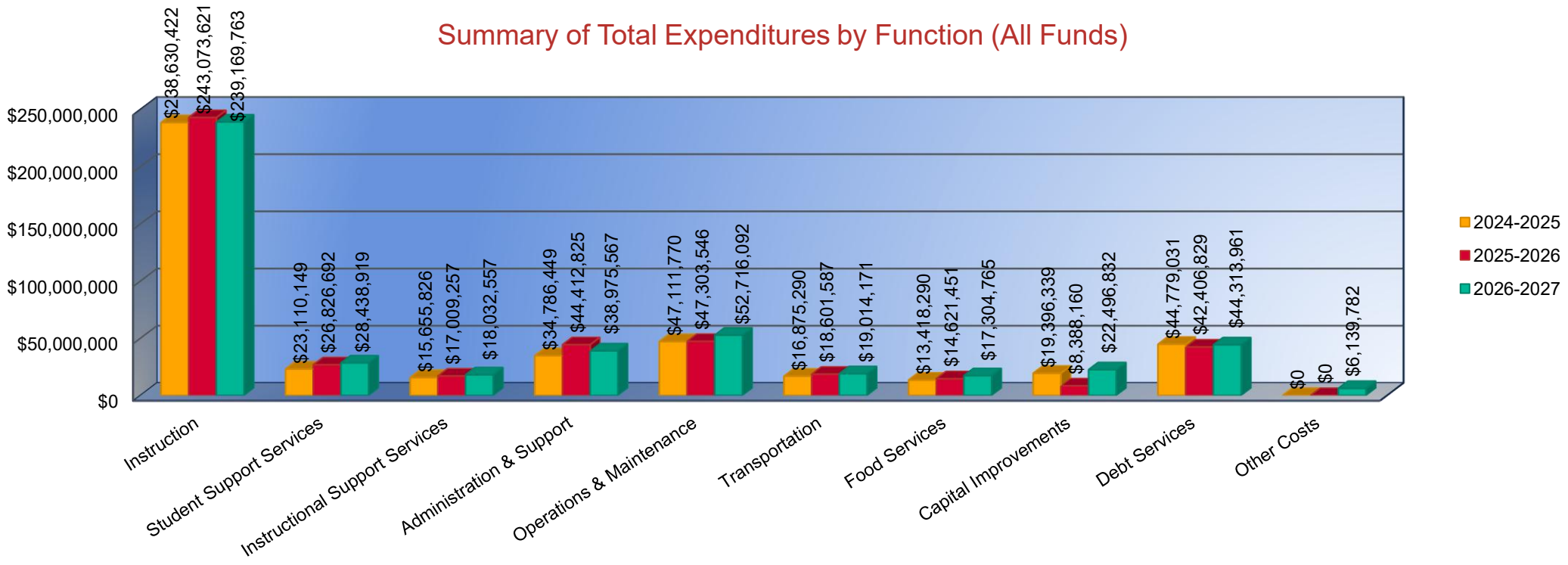
Summary of Total Expenditures by Function (All Funds)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$238,630,422	53%	$243,073,621	53%	2%	$239,169,763	49%	-2%
Student Support Services	$23,110,149	5%	$26,826,692	6%	16%	$28,438,919	6%	6%
Instructional Support Services	$15,655,826	3%	$17,009,257	4%	9%	$18,032,557	4%	6%
Administration & Support	$34,786,449	8%	$44,412,825	10%	28%	$38,975,567	8%	-12%
Operations & Maintenance	$47,111,770	10%	$47,303,546	10%	0%	$52,716,092	11%	11%
Transportation	$16,875,290	4%	$18,601,587	4%	10%	$19,014,171	4%	2%
Food Services	$13,418,290	3%	$14,621,451	3%	9%	$17,304,765	4%	18%
Capital Improvements	$19,396,339	4%	$8,388,160	2%	-57%	$22,496,832	5%	168%
Debt Services	$44,779,031	10%	$42,406,829	9%	-5%	$44,313,961	9%	4%
Other Costs	$0	0%	$0	0%	0%	$6,139,782	1%	0%
Total Expenditures[1]	453,763,566	100%	$462,643,968	100%	2%	$486,602,409	100%	5%
Amount per Pupil	$17,481		$18,048		3%	$19,039		5%
Current Expenditures[2]	$359,842,371	100%	$373,952,407	100%	4%	$385,470,387	100%	3%
Amount per Pupil	$13,863		$14,588		5%	$15,082		3%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$232,894,007	51%	$236,564,135	51%	0%	$231,363,766	48%	-3%
Current Expenditures	$232,894,007	65%	$236,564,135	63%	-2%	$231,363,766	60%	-3%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

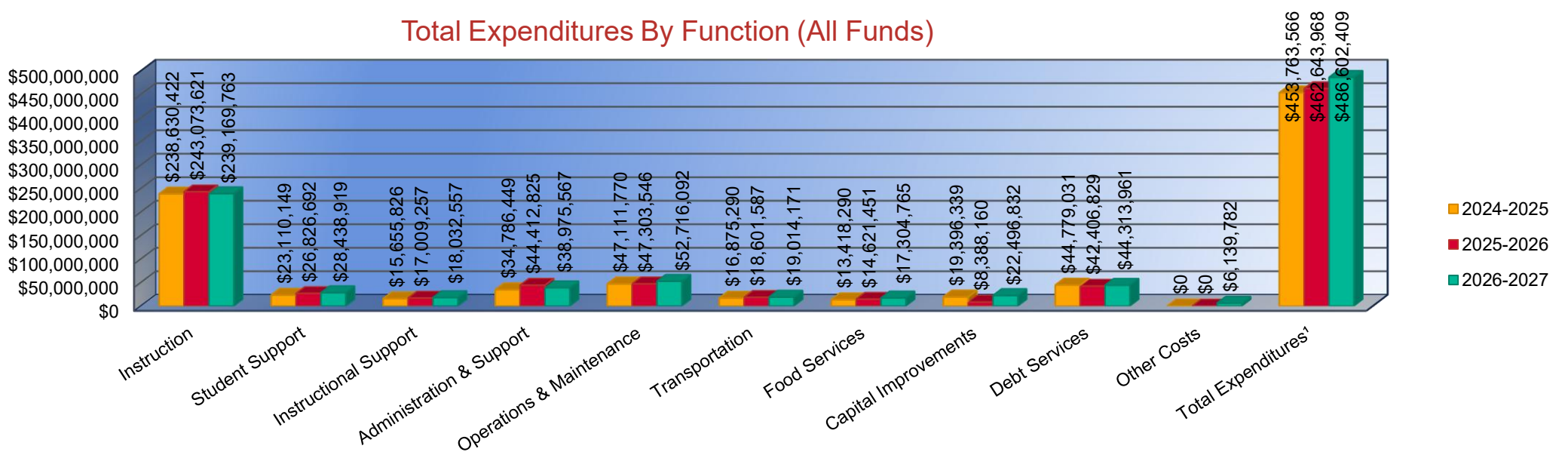
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$238,630,422	$243,073,621	$239,169,763
Student Support	$23,110,149	$26,826,692	$28,438,919
Instructional Support	$15,655,826	$17,009,257	$18,032,557
Administration & Support	$34,786,449	$44,412,825	$38,975,567
Operations & Maintenance	$47,111,770	$47,303,546	$52,716,092
Transportation	$16,875,290	$18,601,587	$19,014,171
Food Services	$13,418,290	$14,621,451	$17,304,765
Capital Improvements	$19,396,339	$8,388,160	$22,496,832
Debt Services	$44,779,031	$42,406,829	$44,313,961
Other Costs	$0	$0	$6,139,782
Total Expenditures[1]	**$453,763,566**	**$462,643,968**	**$486,602,409**

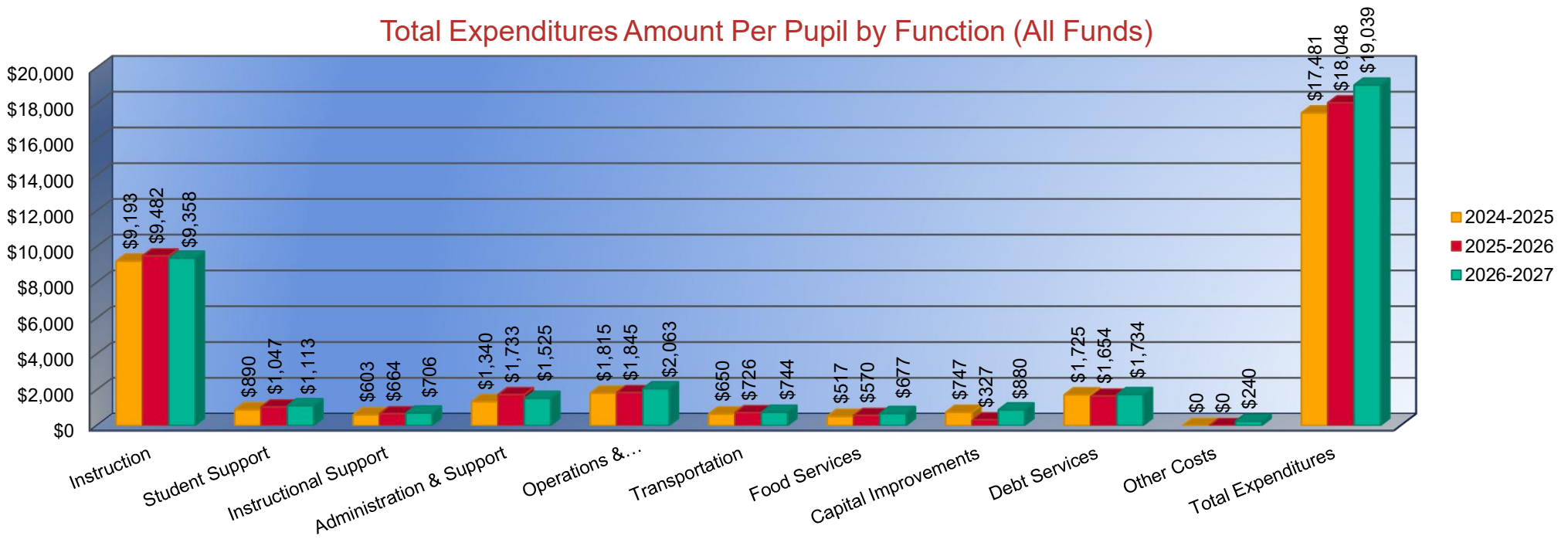
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Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$9,193	$9,482	$9,358
Student Support	$890	$1,047	$1,113
Instructional Support	$603	$664	$706
Administration & Support	$1,340	$1,733	$1,525
Operations & Maintenance	$1,815	$1,845	$2,063
Transportation	$650	$726	$744
Food Services	$517	$570	$677
Capital Improvements	$747	$327	$880
Debt Services	$1,725	$1,654	$1,734
Other Costs	$0	$0	$240
Total Expenditures[1]	**$17,481**	**$18,048**	**$19,039**
Enrollment (FTE)[2]	**25,957.9**	**25,634.3**	**25,557.6**

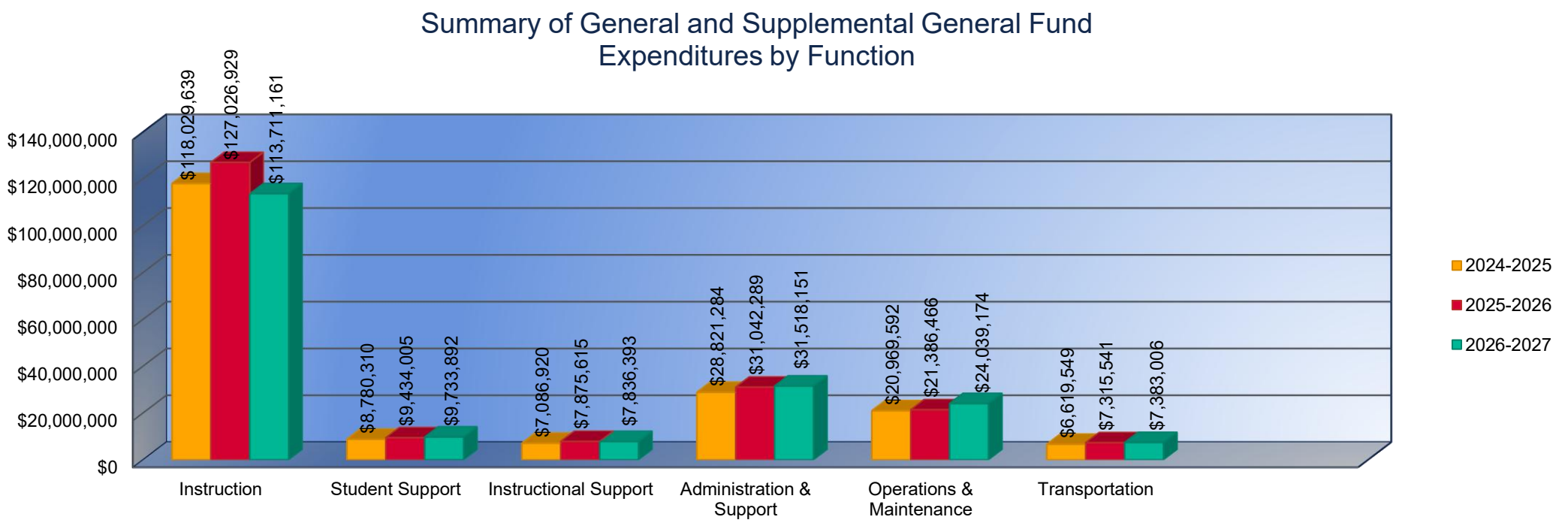
1. Funds included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$118,029,639	62%	$127,026,929	62%	8%	$113,711,161	59%	-10%
Student Support	$8,780,310	5%	$9,434,005	5%	7%	$9,733,892	5%	3%
Instructional Support	$7,086,920	4%	$7,875,615	4%	11%	$7,836,393	4%	0%
Administration & Support	$28,821,284	15%	$31,042,289	15%	8%	$31,518,151	16%	2%
Operations & Maintenance	$20,969,592	11%	$21,386,466	10%	2%	$24,039,174	12%	12%
Transportation	$6,619,549	3%	$7,315,541	4%	11%	$7,383,006	4%	1%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$190,307,294	100%	$204,080,845	100%	7%	$194,221,777	100%	-5%
Amount per Pupil	$7,331		$7,961		9%	$7,599		-5%

**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



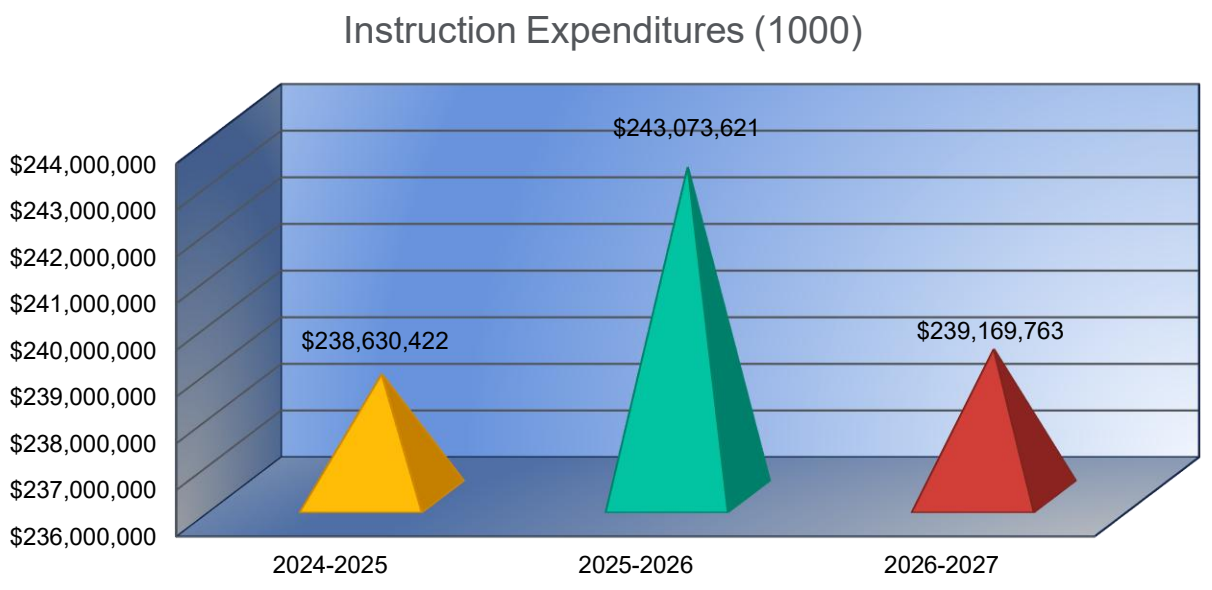
Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$112,562,721	$112,817,535	0%	$110,367,361	-2%
Federal Funds	$6,874,197	$2,072,759	-70%	$2,329,034	12%
Supplemental General	$5,466,918	$14,209,394	160%	$3,343,800	-76%
Preschool-Aged At-Risk	$1,563,639	$1,700,178	9%	$1,853,528	9%
At-Risk Education Fund	$21,444,448	$20,876,848	-3%	$27,075,220	30%
Bilingual Education	$3,783,586	$4,468,711	18%	$4,625,747	4%
Virtual Education	$35,046	$5,329	-85%	$15,558	192%
Capital Outlay	$5,736,415	$6,509,486	13%	$7,805,997	20%
Driver Education	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$184,686	$175,813	-5%	$247,625	41%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$295,919	$291,631	-1%	$400,315	37%
Special Education	$47,066,989	$47,852,208	2%	$51,308,876	7%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$7,055,645	$7,570,621	7%	$7,514,635	-1%
Gifts & Grants[1]	$1,057,107	$747,588	-29%	$636,614	-15%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$18,977,558	$19,738,905	4%	$21,640,453	10%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$5,848,209	$3,238,200	-45%		
Activity Fund	$677,317	$798,189	18%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	**$238,630,400**	**$243,073,395**	**2%**	**$239,164,763**	**-2%**
Enrollment (FTE)[3]	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil[2]	$9,193	$9,482	3%	$9,358	-1%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$22	$226	927%	$5,000	2112%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$238,630,422**	**$243,073,621**	**2%**	**$239,169,763**	**-2%**

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Sources of Revenue and Proposed Budget for 2026-2027

Fund	2026-2027 Amount Budgeted	July 1, 2026 Cash Balance	Estimated Sources of Revenue - 2026-2027					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	$234,901,905	$0	$234,901,905	$0			$0	$0
Supplemental General	$78,422,896	$5,900,626	$0			$0	$72,522,270	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$1,995,527	$0		$260,320	$0	$1,735,207	$0	$0
Adult Supplemental Education	$5,000	$35,142			$0	$0	$0	$30,142
At-Risk Education Fund	$42,192,037	$0		$0	$0	$42,192,037	$0	$0
Bilingual Education	$4,769,556	$0		$0	$0	$4,769,556	$0	$0
Virtual Education	$32,586	$0			$0	$32,586	$0	$0
Capital Outlay	$62,719,579	$18,661,886	$0	$0	$250,000	$0	$48,807,693	$5,000,000
Driver Training	$0	$0	$0	$0	$0	$0	$0	$0
Declining Enrollment	$454,676	$454,676				$454,676		$454,676
Extraordinary School Program	$276,739	$795,243		$0	$0	$0	$240,000	$758,504
Food Service	$17,350,076	$7,509,459	$100,958	$7,819,103	$300,000	$0	$5,741,257	$4,120,701
Professional Development	$588,240	$0	$65,736	$0	$0	$522,504	$0	$0
Parent Education Program	$820,551	$0	$452,380	$0	$0	$368,171	$0	$0
Summer School	$487,513	$435,476		$0	$0	$0	$345,000	$292,963
Special Education	$73,385,427	$46,865,756	$0	$9,618,067	$4,000,000	$59,450,256	$3,332,893	$49,881,545
Career and Postsecondary Education	$8,127,063	$112	$0	$229,744	$0	$7,897,207	$0	$0
Special Liability Expense Fund	$1,794,000	$3,035,634			$0	$0	$1,000,917	$2,242,551
Special Reserve Fund		$3,353,148						
Gifts and Grants	$1,407,010	$1,407,010	$0	$0			$0	$0
Textbook & Student Materials Revolving		$17,141,745						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$32,058,345	$0	$32,058,345					
Contingency Reserve		$5,638,052						
Activity Funds		$574,263						
Bond and Interest #1	$38,412,443	$50,317,276	$0	$0	$800,000		$44,718,707	$57,423,540
Bond and Interest #2	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$1,100,000	$1,182,037					$874,784	$956,821
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$4,858,940	$627		$4,858,313				$0
Cost of Living	$13,734,508	$1,215,668				$13,734,508	$12,518,840	
SUBTOTAL	$619,894,617	$164,523,836	$267,579,324	$22,785,547	$5,350,000	$131,156,708	$190,102,361	$121,161,443
Less Transfers	$130,702,032							
TOTAL Budget Expenditures	$489,192,585							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	249,964,865	256,780,263	267,579,324
Federal Revenues	27,398,178	21,739,533	22,785,547
Local Revenues[1]	201,179,379	211,264,770	195,452,361
Total Revenues	478,542,422	489,784,566	485,817,232
Revenues Per Pupil	18,435	19,107	19,009

1. Excludes "Transfers" to avoid duplication of revenue.

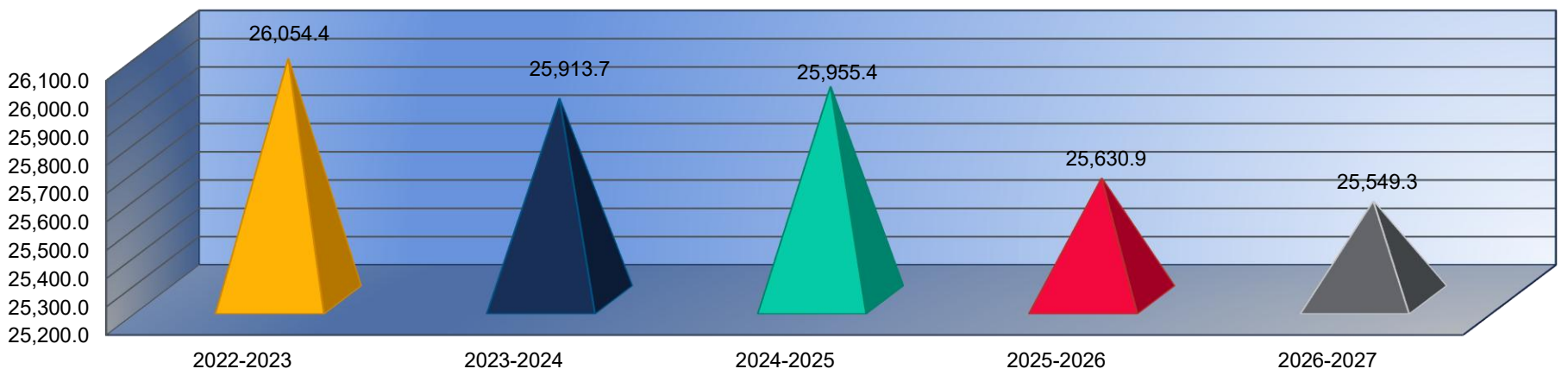
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

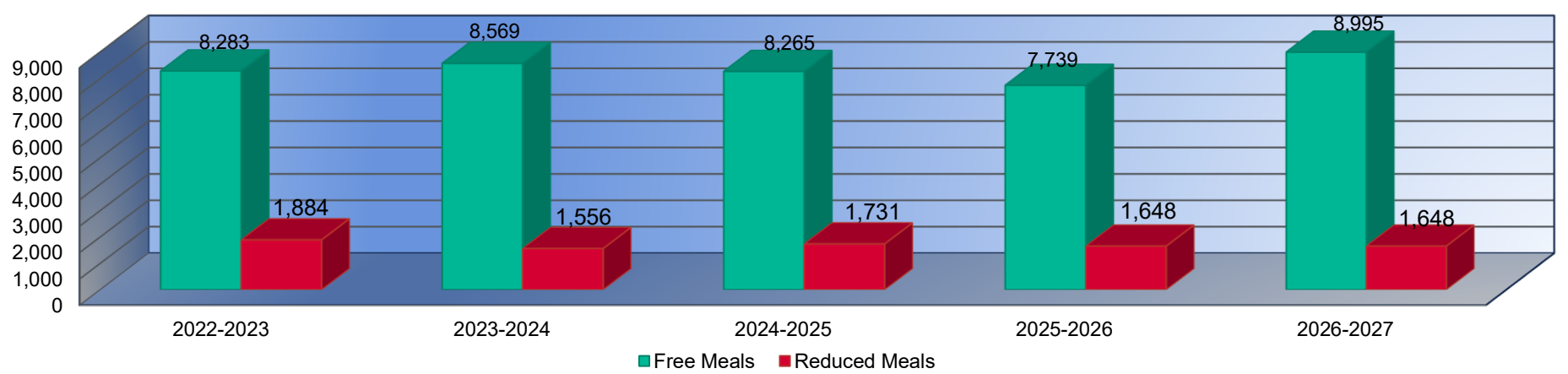
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	26,054.4	25,913.7	-1%	25,955.4	0%	25,630.9	-1%	25,549.3	0%
Free Meal Student Headcount	8,283	8,569	3%	8,265	-4%	7,739	-6%	8,995	16%
Reduced Meal Student Headcount	1,884	1,556	-17%	1,731	11%	1,648	-5%	1,648	0%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)

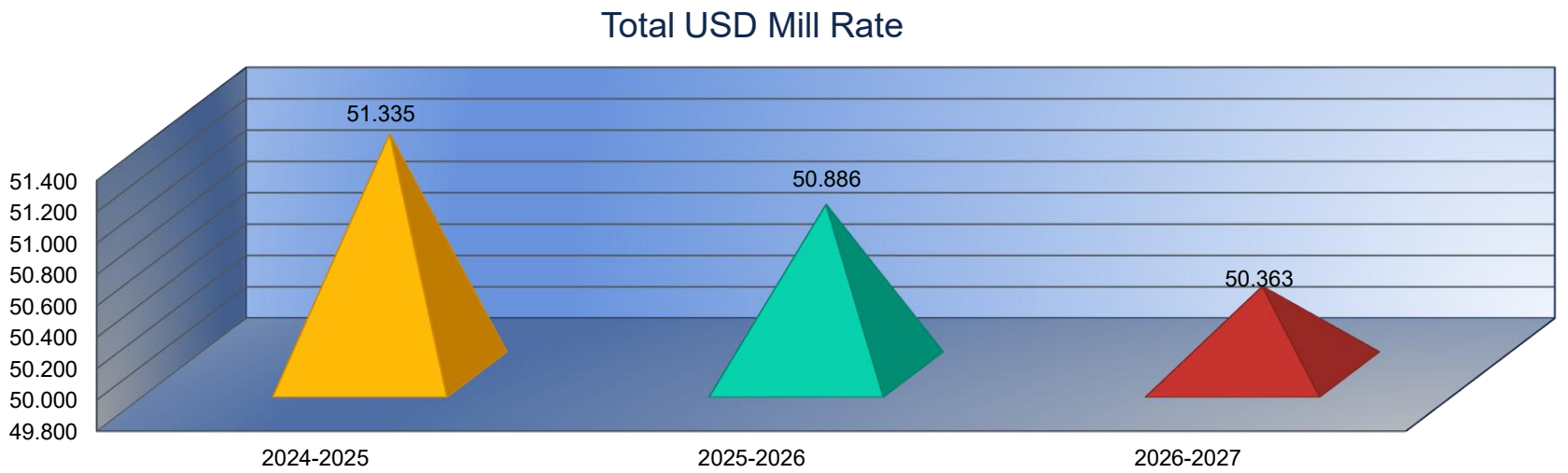


Low Income Students



Mill Rates by Fund

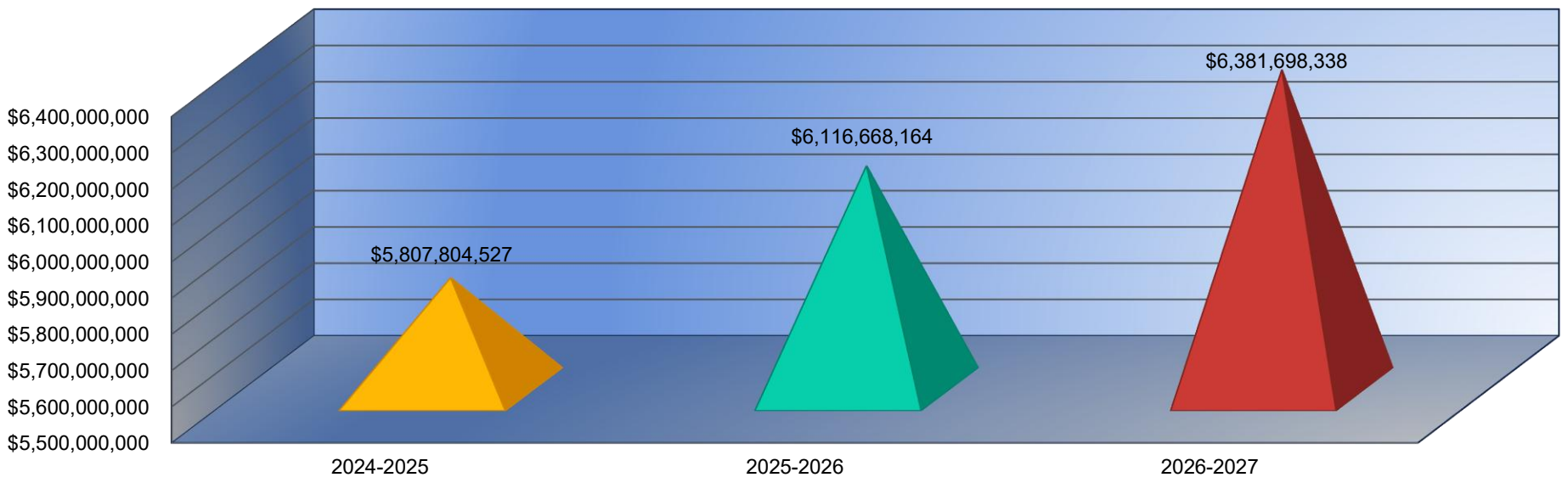
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	13.081	12.785	12.421
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.514	2.326	2.199
Special Liability	0.150	0.129	0.169
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.440	7.451	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.150	0.195	0.140
Temporary Note	0.000	0.000	0.000
TOTAL USD	**51.335**	**50.886**	**50.363**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



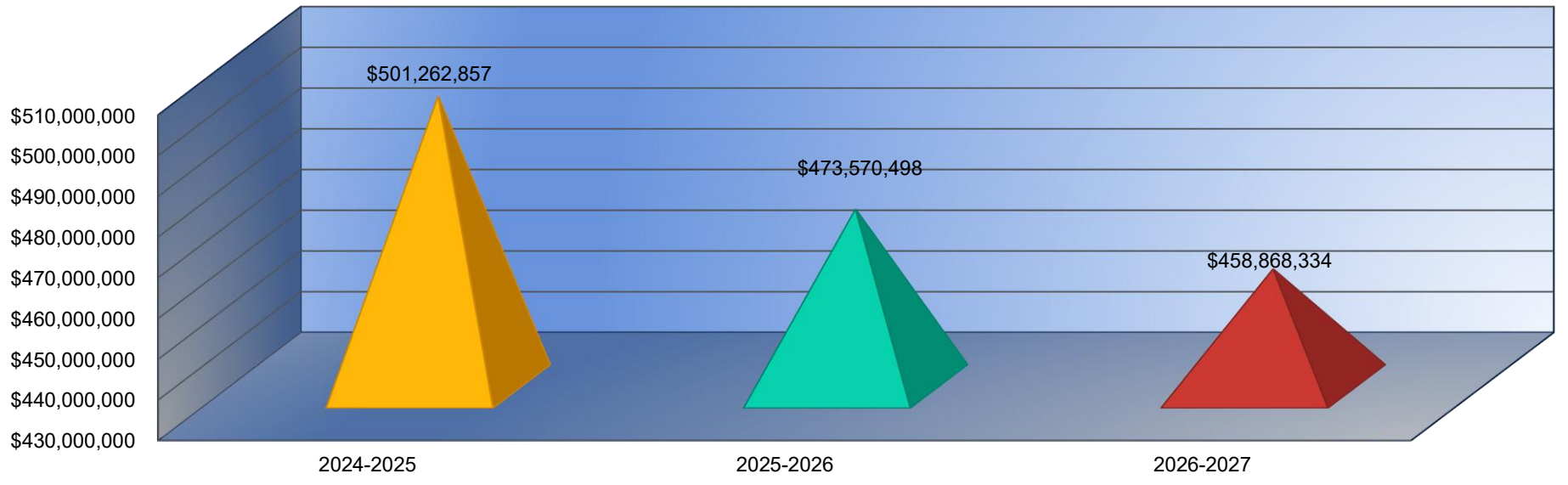
Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$5,807,804,527	$6,116,668,164	$6,381,698,338
Total USD Debt	$501,262,857	$473,570,498	$458,868,334

Assessed Valuation



Total USD Debt



Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	134.4	$18,391,134	$136,839	135.9	$19,047,694	$140,160	137.0	$18,909,031	$138,022
Teachers (Full Time)	1,863.2	$156,888,575	$84,204	1,865.0	$162,561,906	$87,165	1,902.2	$166,980,633	$87,783
Other Licensed Personnel	345.1	$29,708,244	$86,086	343.4	$30,587,929	$89,074	353.3	$31,632,255	$89,534
Classified Personnel	1,088.9	$53,728,098	$49,342	1,141.3	$56,967,600	$49,915	1,255.1	$64,873,061	$51,688
Substitutes/Temporary Help	~~~~~~	$7,006,982	~~~~~~	~~~~~~	$8,574,032	~~~~~~	~~~~~~	$8,179,672	~~~~~~

Administrators:

Administrators: *Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.
** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

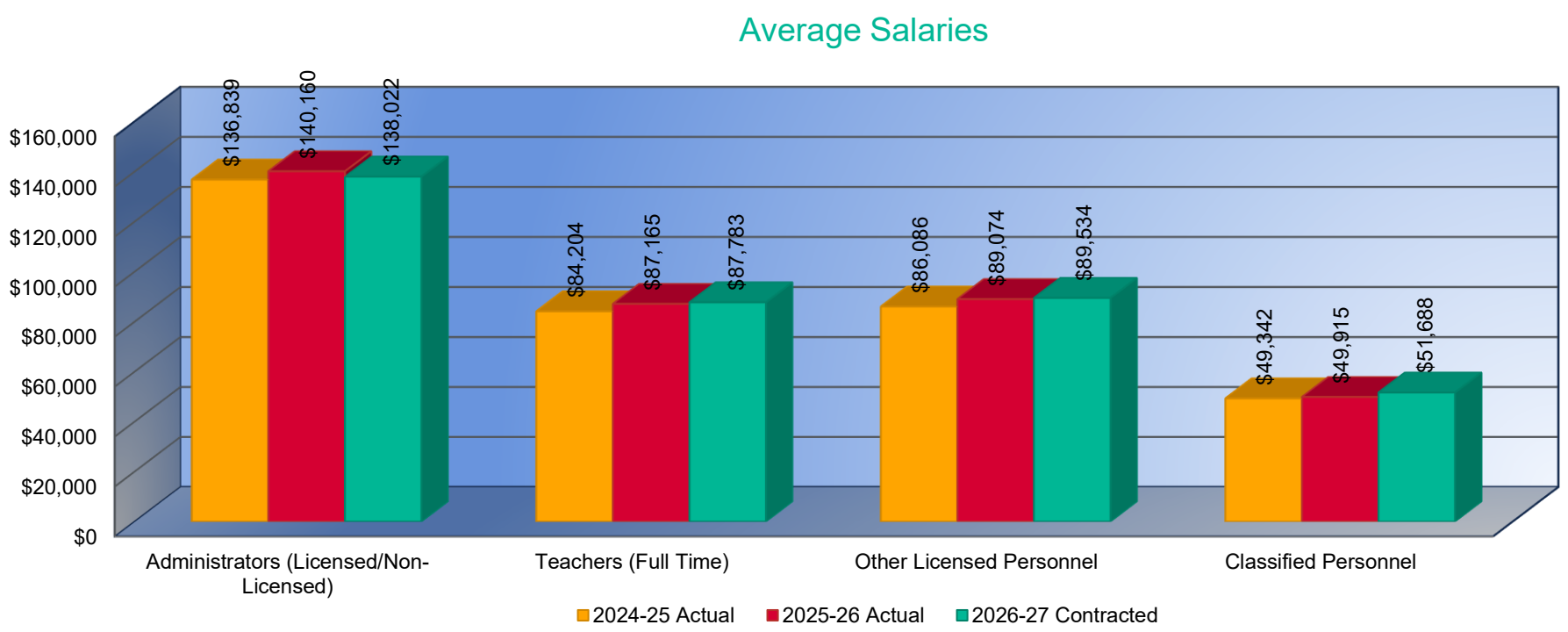
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic