

BUDGET

Shawnee Mission School District

2026-2027

SHAWNEE MISSION
SCHOOL DISTRICT

Dear Patron:

This publication provides information about the 2026-27 Shawnee Mission School District budget, as well as actual revenue and expenditures for the last two years. At the time of publication, compensation increase packages were not agreed to for all employee groups and thus not included in this budget.

Proposed district operating revenue increased approximately $2.1 million. The major changes include:

- Increase Base Aid for Student Excellence by 2.90% to $5,778 (+$5.7 million)
- Cost of Living percentage decreases to 6.21% (-$0.3 million)
- Decrease in funded enrollment (based on FY26) of 320.5 FTE (-$1.9 million)
- Decrease in weighted funding (-$1.1 million)
- Local Option Budget base increases 2.9% to $5,857 (+$1.1 million)
- Increase in filled special education teachers and reimbursable transportation costs, offset by decreased teacher reimbursement (-$0.2 million)
- Additional Special Education state funding based on local effort (+$0.3 million)
- Decrease in interest & miscellaneous revenue (-$1.5 million)

Proposed district operating expenditures decreased approximately $3.3 million. The major changes include:

- Staff Raises/Turnover/Fallout (-$0.6 million)
- Decrease in staffing (-$1.8 million): -20.1 FTE certified staff, +0.7 administrative staff and +0.2 FTE classified staff
- Additional staff elections for health insurance (+$3.7 million)
- Substitutes, other salary & benefit decreases (-$0.4 million)
- Student transportation increases (+$0.3 million)
- Utility increases (+$0.8 million)
- Changes in supplies & services, instructional resources and other line items (-$5.3 million)

Please feel free to contact the 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,

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	2026-27 Budgeted Revenues	% of Total	2026-27 Budgeted Expenditures	% of Total
All Funds		**$497,094,456**	**100%**	**$510,320,224**	**100%**
Operating Funds		**$322,721,380**	**65%**	**$319,724,130**	**63%**
006	General Fund-Beginning Balance	$0			
006	General Fund-State Aid	$203,276,742			
	SubTotal	$203,276,742		$176,406,153	
008	Supplemental General	$78,422,896		$18,815,623	
011	At Risk (4 Year Old)	$260,320		$1,995,527	
013	At Risk	$0		$42,192,037	
014	Bilingual Education	$0		$4,769,556	
015	Virtual Education	$0		$32,586	
026	Inservice Education	$65,736		$588,240	
028	Parent Education Program	$452,380		$820,551	
030	Special Education-State Aid	$31,540,413			
030	General Fund - Reimbursables/Interest	$7,332,893			
030	Special Education-Medicaid	$1,370,000			
	SubTotal	$40,243,306		$65,071,150	
034	Vocational Education	$0		$7,897,207	
052	Workers' Comp Reserve	$0		$1,135,500	
053	Contingency Reserve	$0		$0	
Self-Supported Funds		**$21,798,617**	**4%**	**$29,813,470**	**6%**
012	Adult Supplemental Ed	$0		$5,000	
023	E-School	$240,000		$276,739	
024	Food Service	$13,961,318		$17,350,076	
029	Summer School	$345,000		$487,513	
042	Special Liability Expense	$1,000,917		$1,794,000	
054	Student Materials	$622,000		$1,012,632	
056	Instructional Resources	$2,396,598		$4,022,500	
057	Health Reserve	$2,358,000		$2,358,000	
067	Special Assessment	$874,784		$1,100,000	
320	Gifts and Donations	$0		$1,407,010	
Flow-Through Funds to the State		**$44,577,185**	**9%**	**$46,247,529**	**9%**
019	Declining Enrollment	$0		$454,676	
033	Cost of Living	$12,518,840		$13,734,508	
051	KPERS Retirement Contribution	$32,058,345		$32,058,345	
Federal Funds (Except Federal Funds included in Food Service Fund)		**$13,420,874**	**3%**	**$13,403,073**	**3%**
111	Title I-A:	$3,259,349		$3,204,083	
112	Title I-C: Migrant	$45,801		$40,938	
115	Title II-A: Teacher Support	$988,530		$1,032,559	
120	Carl Perkins	$229,744		$229,856	
130	Title VI-B: SPED TIP	$315,394		$296,854	
131	Title VI-B: SPED IDEA	$8,017,423		$8,017,423	
141	Title III-A - English Learners	$379,558		$381,600	
150	Title IV-A - Student Support	$185,075		$199,760	
Capital and Debt Retirement		**$94,576,400**	**19%**	**$101,132,022**	**19%**
016	Capital Outlay	$49,057,693		$62,719,579	
062	Bond & Interest #1	$45,518,707		$38,412,443	

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

	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 Actual Funding Plan $5,615	2026-27 Projected FTE	2026-27 Proposed Funding Plan $5,778
FTE Enrollment	25,904.9	131,804,131	25,837.8	138,955,688	25,822.9	144,995,584	25,502.4	147,352,867
Student Growth Reserve	0.0	0	0.0	0	0.0	0	749.7	4,331,767
Weighted bilingual ed. (39.5%)	476.0	2,421,888	551.5	2,965,967	468.1	2,628,382	468.1	2,704,682
Weighted vocational ed. (50%)	620.3	3,156,086	586.8	3,155,810	560.9	3,149,454	529.9	3,061,762
At-risk (4 year olds)	143.0	727,584	132.5	712,585	128.5	721,528	129.0	745,362
Weighted at-risk (48.4%)	4,147.4	21,101,971	4,000.3	21,513,613	3,745.7	21,032,106	3,603.9	20,823,334
Weighted high density at-risk	431.3	2,194,454	389.1	2,092,580	308.6	1,732,789	296.9	1,715,488
Weighted FTE for transportation	647.8	3,296,243	646.1	3,474,813	620.0	3,481,131	620.0	3,582,355
High Enrollment Weighting	912.7	4,643,818	910.0	4,893,980	909.3	5,105,720	898.1	5,189,222
Cost of living weighting (6.21%)	2,514.5	12,793,746	2,612.0	14,047,527	2,380.6	13,366,820	2,377.0	13,734,508
KAMS (Fort Hays State University)	1.0	5,088						
Weighted FTE for special ed.	4,979.8	25,337,328	5,583.5	30,028,142	5,522.1	31,006,687	5,473.4	31,625,163
Virtual Students	2.7	13,160			0.9	5,040		
Virtual State Aid ($709 per credit)		28,360		10,635		10,635		35,450
Prior Year Adjustment		-17,726		0				
Rounding Adjustment		-311		-356		320		-55
General Fund Budget Limit	40,778.7	$207,505,820	41,249.6	$221,850,984	40,466.7	$227,236,196	40,648.4	$234,901,905
General Fund Budget Limit Less Flow-Through for Special Ed, Supplemental and KPERS State Aid	35,798.9	$182,168,492	35,666.1	$191,822,842	34,944.6	$196,229,509	35,175.0	$203,276,742
Estimated State Aid for Spec. Ed.	**Total**		**Total**		**Total**		**Total**	
Number of Special Ed. Teachers	410.74	14.44	443.18	-4.49	457.18	-15.75	457.18	0.80
Number of Special Ed. Paras	404.65	-39.70	409.90	-14.62	409.90	1.39	411.29	
	572.60	-1.44	607.14	-10.34	621.14	-15.19	621.70	0.80
Less: Estimated Funding from SPED State Aid for Grants	3.00	$31,670	3.00	$30,815	3.00	$29,355	3.00	$28,250
	568.16	17,993,627	593.80	18,297,947	602.95	17,699,597	619.50	17,500,875
FTE Audit Adjustment		(163,085)		(196,988)		(211,082)		
Transportation Costs @ 80%	$9,033,235	7,226,588	$9,724,742	7,779,794	$10,457,149	8,365,719	$10,692,587	8,554,070
Transportation Audit Adjustment		(161,261)		(180,481)		(86,674)		
Medicaid Replacement State Aid		207,090		209,684		148,588		185,000
Catastrophic Aid		134,537		165,819		191,289		152,000
Catastrophic Aid Adjustment		4,821		(3,534)		9,803		
Local Contribution State Aid				3,863,456		4,801,381		5,148,468
Rounding Adjustment								
		$25,242,317		$29,935,697		$30,918,621		$31,540,413

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

	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 Actual Funding Plan $5,615	2026-27 Projected FTE	2026-27 Proposed Funding Plan $5,778
Reimbursables:								
College NOW		190,685		238,747		250,026		200,000
Facilities Rental		1,406,047		1,552,906		1,813,060		1,706,000
NJROTC		82,135		82,028		49,377		82,000
Parking Fees		90,890		84,949		90,607		89,000
ID Card Fee		40,823		42,443		42,418		42,000
P-Card Rebate		151,243		139,008		132,141		142,000
Pre-School Fees		431,414		432,632		559,175		550,000
Early Contract Release		10,500		7,500		3,500		8,000
National Board Certification		6,000		5,000		0		7,000
Mentor Teacher		75,924		70,333		0		70,000
E-Rate		373,886		482,185		451,400		436,893
		2,859,547		3,137,731		3,391,704		3,332,893
Estimated Funding - Other								
Inservice State Aid		20,799		13,061		0		65,736
Parent Education		449,944		452,380		456,868		452,380
Tuition & Other - Special Ed.		21,873		479		14,000		0
Interest		4,341,367		5,237,846		5,094,328		4,000,000
Medicaid - Federal		1,880,037		2,076,312		2,232,642		1,370,000
Preschool TANF Grant		235,107		270,921		236,185		260,320
		$6,949,127		$8,050,999		$8,034,023		$6,148,436
Funding - Local Option (33%)		$69,547,128		$74,078,307		$75,870,746		$78,422,896
LOB Base		$5,158		$5,452		$5,692		$5,857
3-Year Average CPI		5.00%		5.70%		4.41%		2.90%
Total Revenues		$286,766,611		$307,025,576		$314,444,603		$322,721,380
Difference from prior year		$22,106,973		$20,258,965		$7,419,027		$8,276,777
Mill Levies								
General Fund		20.000		20.000		20.000		20.000
LOB		12.730		13.081		12.785		12.421
Declining Enrollment		0.000		0.000		0.000		0.000
Cost of Living		2.341		2.514		2.326		2.199
Special Liability Expense Fund		0.150		0.150		0.129		0.169
Capital Outlay Fund		8.000		8.000		8.000		8.000
Special Assessment		0.159		0.150		0.195		0.140
Bond & Interest Fund		7.442		7.440		7.451		7.434
Total		50.822		51.335		50.886		50.363
Difference		1.436		0.513		0.051		-0.523
Percent Change		2.91%		1.01%		0.10%		-1.03%
Annual cost to owner of $300,000 home		$1,657		$1,599		$1,583		$1,565

Shawnee Mission School District No. 512
Estimated Expenditures - Opearting Funds

	Actual 2023-24	Actual 2024-25	Actual 2025-26	Proposed Budget 2026-27	Proposed Over/(Under) Actual
Salary Costs:					
Certified	$ 131,021,107	$ 144,209,366	$ 151,055,518	$ 155,926,424	$ 4,870,906
Psychologists	2,093,131	2,416,552	2,606,298	2,609,696	3,398
Administrators	14,482,037	15,087,225	16,063,416	15,836,325	(227,091)
Classified	29,289,668	32,987,624	35,550,333	40,487,312	4,936,979
Hiring/Retention Stipend	343,085	19,655	0	0	0
KPERS In Lieu of Salary	179,889	131,128	152,243	114,202	(38,041)
VI-B Reclassified Salaries	4,653,304	3,729,093	3,263,138	2,825,077	(438,061)
Recapture/Fallout	0	0	0	(9,577,197)	(9,577,197)
SubTotal	182,062,221	198,580,643	208,690,946	208,221,839	(469,107)
Personnel Changes:					
Certified	0	0	0	(1,848,567)	(1,848,567)
Administrators	0	0	0	(81)	(81)
Classified	0	0	0	8,164	8,164
Supplementals	0	0	0	39,927	39,927
Reclassify Title VI-B Salaries	0	0	0	0	0
Professional Growth	988,918	1,157,783	1,300,966	1,200,000	(100,966)
SubTotal	183,051,139	199,738,426	209,991,912	207,621,282	(2,370,630)
Other Salaries:					
Certified Substitutes	4,622,582	5,269,876	6,481,303	6,220,787	(260,516)
Classified Substitutes	329,807	513,093	699,941	562,400	(137,541)
Supplemental	3,902,245	4,189,180	4,498,561	4,492,441	(6,120)
Activity Participation Fee	(214,840)	(223,596)	(233,488)	(210,000)	23,488
Extended Contracts	346,507	359,564	370,826	370,022	(804)
Overtime	684,279	632,833	567,936	720,000	152,064
Overtime-Facilities Rental	274,024	336,701	388,750	350,000	(38,750)
Unused Sick Leave	147,272	172,790	214,607	210,000	(4,607)
Salary Stipend	492,139	523,978	515,232	569,117	53,885
Longevity Pay	27,300	45,000	36,329	35,000	(1,329)
Salaries to Capital Outlay	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	0
SubTotal	6,111,315	7,319,419	9,039,997	8,819,767	(220,230)
Total Salaries	189,162,454	207,057,845	219,031,909	216,441,049	(2,590,860)
Benefits:					
Health Insurance	23,684,242	27,096,655	30,239,247	33,966,578	3,727,331
Cash Fringe	1,200	1,200	1,200	1,200	0
Social Security	13,744,457	15,140,475	15,926,857	15,913,578	(13,279)
Workers' Compensation	1,234,681	844,877	1,391,565	1,135,500	(256,065)
Other	802,406	844,693	890,539	888,993	(1,546)
Total Benefits	39,466,986	43,927,900	48,449,408	51,905,849	3,456,441
Student Transportation :					
Regular	6,013,424	6,664,117	7,551,079	7,482,654	(68,425)
Special Education	8,400,529	9,248,320	9,895,438	10,251,655	356,217
Vocational	235,038	252,499	245,341	291,748	46,407
Motor Fuel	645,701	538,194	654,917	660,000	5,083
Total Student Transportation	15,294,692	16,703,130	18,346,775	18,686,057	339,282
Utilities	9,436,009	9,405,605	9,128,721	9,925,449	796,728
Less: Allocated Indirect Cost	(806,405)	(826,571)	(810,576)	(806,405)	4,171
Property Insurance	1,784,479	1,724,341	1,301,385	1,603,676	302,291
Supplies and Services	14,305,216	15,184,067	16,620,708	13,720,981	(2,899,727)
Motor Fuel	196,234	166,973	198,598	235,000	36,402
Instructional Resources	6,599,788	5,655,489	4,657,980	1,872,692	(2,785,288)
Student Growth Reserve	0	0	0	6,139,782	6,139,782
Total Expenditures	**$ 275,439,453**	**$ 298,998,779**	**$ 316,924,908**	**$ 319,724,130**	**$ 2,799,222**

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

	Actual 2023-24	Actual 2024-25	Actual 2025-26	Proposed 2026-27
Base Aid for Student Excellence (BASE)	*$5,088*	*$5,378*	*$5,615*	*$5,778*
Total Revenues	$286,766,611	$307,025,576	$314,444,603	$322,721,380
Total Expenditures	$275,439,453	$298,998,779	$316,924,908	$319,724,130
Revenues Over (Under) Expenditures	**$11,327,158**	**$8,026,797**	**($2,719,305)**	**$2,997,250**
Beginning Fund Balance	$30,249,645	$41,576,803	$49,603,600	$46,884,295
Ending Fund Balance	**$41,576,803**	**$49,603,600**	**$46,884,295**	**$49,881,545**
*Balance as % of Expenditures**	*17.14%*	*18.48%*	*16.57%*	*17.36%*
Workers' Comp Reserve	$3,000,000	$3,000,000	$3,239,000	$3,239,000
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 - FY27

OPERATING 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
CERTIFIED										
006	Elementary Teachers	(9.000)	74,341	(669,065)	(51,184)	(669)	(106,056)	(826,974)	-	(826,974)
006	Elementary Specials		74,341	-	-	-	-	-	-	-
006	Middle School Teachers	(3.500)	74,341	(260,192)	(19,905)	(260)	(41,244)	(321,601)	-	(321,601)
006	High School Teachers	(10.200)	74,341	(758,274)	(58,008)	(758)	(120,197)	(937,237)	-	(937,237)
006	Teacher Pool	0.900	74,341	66,907	5,118	67	10,606	82,697	-	82,697
006	Teacher on Assignment	1.000	74,431	74,431	5,694	74	11,784	91,983	-	91,983
030	Speech Language Pathologists	(0.200)	75,095	(15,019)	(1,149)	(15)	(2,357)	(18,540)	-	(18,540)
030	Special Education Teachers	0.925	70,437	65,154	4,984	65	10,900	81,104	-	81,104
		(20.075)		**(1,496,059)**	**(114,448)**	**(1,496)**	**(236,564)**	**(1,848,567)**	**-**	**(1,848,567)**
ADMINISTRATION										
006/028	Chief of Strategic Initiatives	(0.800)	160,000	(128,000)	(9,792)	(128)	(9,427)	(147,347)	(45,747)	(193,094)
006	Director of Strategic Initiatives	1.000	101,943	101,943	7,799	102	11,784	121,628	2,720	124,348
006	Coordinator of Early Childhood	1.000	92,500	92,500	7,076	93	11,784	111,453	2,720	114,173
006	Assistant Principal	(0.500)	103,751	(51,875)	(3,968)	(52)	-	(55,896)	10,389	(45,507)
		0.700		**14,568**	**1,114**	**15**	**14,141**	**29,838**	**(29,918)**	**(81)**
CLASSIFIED										
030	Paraeducators	0.188	29,475	5,527	423	6	2,210	8,164	-	8,164
		0.188		**5,527**	**423**	**6**	**2,210**	**8,164**	**-**	**8,164**
SUPPLEMENTALS/EXTRA DAYS										
006	High School Flag Football (per school)	5.000	7,411	37,055	2,835	37	-	39,927	-	39,927
				37,055	**2,835**	**37**	**-**	**39,927**	**-**	**39,927**
TOTAL SUPPORTED FUNDS		**(19.188)**		**(1,438,909)**	**(110,076)**	**(1,439)**	**(220,214)**	**(1,770,638)**	**(29,918)**	**(1,800,556)**

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
CERTIFIED										
320	Interventionist	(1.500)	81,976	(122,964)	(9,407)	(123)	(17,676)	(150,170)	-	(150,170)
		(1.500)		**(122,964)**	**(9,407)**	**(123)**	**(17,676)**	**(150,170)**	**-**	**(150,170)**
CLASSIFIED										
320	Educational Aides	(1.250)	29,306	(36,632)	(2,802)	(37)	(14,730)	(54,201)	-	(54,201)
		(1.250)		**(36,632)**	**(2,802)**	**(37)**	**(14,730)**	**(54,201)**	**-**	**(54,201)**
TOTAL SELF-SUPPORTED FUNDS		**(2.750)**		**(159,596)**	**(12,209)**	**(160)**	**(32,406)**	**(204,371)**	**-**	**(204,371)**

SHAWNEE MISSION SCHOOL DISTRICT NO.512

Requests for Personnel Change - FY27

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
CERTIFIED										
111	Interventionist	0.500	79,750	39,875	3,050	40	5,892	48,857	-	48,857
		0.500		**39,875**	**3,050**	**40**	**5,892**	**48,857**	**-**	**48,857**
ADMINISTRATION										
111	Chief of Strategic Initiatives	(0.200)	160,000	(32,000)	(2,448)	(32)	(2,357)	(36,837)	-	(36,837)
		(0.200)		**(32,000)**	**(2,448)**	**(32)**	**(2,357)**	**(36,837)**	**-**	**(36,837)**
CLASSIFIED										
111	Recovery Room Aide	(0.875)	29,995	(26,246)	(2,008)	(26)	(10,311)	(38,591)	-	(38,591)
111	Title I Aide	(1.800)	27,963	(50,333)	(3,851)	(50)	(21,211)	(75,445)	-	(75,445)
		(2.675)		**(76,579)**	**(5,858)**	**(77)**	**(31,522)**	**(114,036)**	**-**	**(114,036)**
TOTAL FEDERAL FUNDS		**(2.375)**		**(68,704)**	**(5,256)**	**(69)**	**(27,987)**	**(102,016)**	**-**	**(102,016)**

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
Board of Education	General Fund	All Classifications	Consultant Services	38,507	-	-	-	-	-
			Dues & Fees - District-Wide	25,209	25,752	28,000	26,347	28,000	1,653
			Postage Services	89	95	500	78	250	172
			Printing & Binding Services	-	-	250	-	250	250
			Public Relations	11,239	8,651	12,000	12,248	12,000	(248)
			Supplies & Materials	1,067	825	1,000	400	1,000	600
			Travel/Registration > 75 miles	13,682	18,468	25,000	7,046	25,000	17,954
		Lobbyist	Consultant Services	67,190	82,942	73,000	80,082	86,000	5,918
Board of Education - Total				**156,982**	**136,734**	**139,750**	**126,200**	**152,500**	**26,300**
Board of Education - Total				**156,982**	**136,734**	**139,750**	**126,200**	**152,500**	**26,300**
Superintendent of Schools	General Fund	All Classifications	Consultant Services	-	834	89,700	35,200	-	(35,200)
			Dues & Fees - District-Wide	2,670	11,965	6,500	3,090	5,000	1,910
			Periodicals	135	135	250	135	150	15
			Postage Services	79	125	200	93	200	107
			Printing & Binding Services	-	2,280	200	-	200	200
			Public Relations	21,084	19,706	21,000	22,761	21,000	(1,761)
			Supplies & Materials	792	664	1,000	559	1,000	441
			Travel/Registration <=75 miles	200	214	-	184	500	316
			Travel/Registration > 75 miles	4,241	11,393	9,000	10,127	12,000	1,873
Superintendent of Schools - Total				**29,201**	**47,316**	**127,850**	**72,149**	**40,050**	**(32,099)**
Superintendent of Schools - Total				**29,201**	**47,316**	**127,850**	**72,149**	**40,050**	**(32,099)**
Athletics & Student Activities	General Fund	Athletic Trainers - HS	Consultant Services	-	42,500	42,500	42,500	42,500	-
		Athletic Trainers - MS	Consultant Services	-	6,000	6,000	6,000	6,000	-
		Athletics	Dues & Fees - District-Wide	-	2,500	2,200	2,200	2,500	300
			Extra Duty Pay - Certified	863	1,389	1,000	1,197	1,000	(197)
			Extra-Duty Pay - Classified	-	200	-	-	200	200
			Game Officials	-	191,569	200,000	200,000	190,000	(10,000)
			Other Insurance	-	25,832	26,621	26,621	27,838	1,217
			Pagers	-	-	-	-	10,000	10,000
			Postage Services	18	229	13	13	100	87
			Software/Licenses	4,800	5,105	5,289	5,289	7,000	1,711
			Substitute - Certified (PD)	-	2,608	1,500	1,966	2,000	34
			Supplies & Materials	12,359	25,519	8,808	8,083	19,548	11,465
			Travel/Registration <=75 miles	1,000	121	85	85	300	215
			Travel/Registration > 75 miles	3,398	3,068	3,906	3,906	3,700	(206)
		Medical Services	Consultant Services	-	4,400	4,800	4,800	5,000	200
		MS Athletics	Dues & Fees - District-Wide	-	1,000	1,000	1,000	1,000	-
			Game Officials	-	-	21,400	21,400	35,000	13,600
			Other Insurance	-	10,549	12,640	12,640	12,648	8
			Supplies & Materials	74,621	13,882	1,323	1,323	8,000	6,678
		State Contest	Substitute - Certified (PD)	10,848	7,182	6,443	6,443	9,000	2,557
			Supplies & Materials	3,884	4,695	6,601	6,601	10,000	3,399
			Travel/Registration > 75 miles	5,010	3,257	594	594	80,000	79,406
Athletics & Student Activities - Total				**116,801**	**351,605**	**352,722**	**352,660**	**473,334**	**120,674**
Center Academic Acheivement	Supplemental General	All Classifications	Supplies & Materials	5,840	4,348	6,000	5,632	7,000	1,368
Center Academic Acheivement - Total				**5,840**	**4,348**	**6,000**	**5,632**	**7,000**	**1,368**
Deputy Superintendent	Supplemental General	All Classifications	Dues & Fees - District-Wide	1,045	750	2,000	1,385	2,000	615
			Public Relations	3,098	449	1,400	1,049	2,000	951
			Supplies & Materials	1,645	3,354	2,500	1,584	4,000	2,416
			Travel/Registration > 75 miles	1,928	2,812	5,600	5,847	3,500	(2,347)
Deputy Superintendent - Total				**7,716**	**7,365**	**11,500**	**9,865**	**11,500**	**1,635**
Emergency Services	Supplemental General	All Classifications	Consultant Services	1,247	1,358	2,500	-	1,500	1,500
			Data Processing Services	3,208	24,973	25,000	10,487	30,500	20,013

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Extra Duty Pay - Certified	495	645	2,000	292	1,000	708
			Postage Services	1	23	200	109	200	91
			Prof Education Services	2,000	1,674	3,000	1,647	3,000	1,353
			Repairs & Maintenance Services	3,258	2,623	5,000	4,224	5,000	776
			Substitute (Timesht) -Class	1,630	11,065	2,000	1,462	2,000	538
			Supplies & Materials	8,562	19,527	7,330	7,330	7,300	(30)
			Travel/Registration > 75 miles	628	610	2,500	2,752	3,000	248
			Uniforms	9,558	5,993	10,000	10,903	10,000	(903)
		Drug Free Schl Resrce Officer	Consultant Services	303,179	368,142	548,000	433,533	425,000	(8,533)
		Radios	Supplies & Materials	24,013	24,793	30,000	29,978	30,000	22
		Weather	Consultant Services	8,515	9,592	9,700	9,880	10,500	620
Emergency Services - Total				**366,293**	**471,019**	**647,230**	**512,598**	**529,000**	**16,402**
Info. & Comm. Technologies	Supplemental General	Adobe Creative Suites	Software/Licenses	67,502	135,005	67,708	-	67,708	67,708
		All Classifications	Consultant Services	30,000	35,276	30,000	13,855	30,000	16,145
			Postage Services	-	38	500	194	500	306
			Printing & Binding Services	-	-	250	-	250	250
			Supplies & Materials	12,669	10,266	13,000	12,642	10,000	(2,642)
			Travel/Registration <=75 miles	9,717	9,771	15,500	12,546	13,000	454
		BoardDocs	Data Processing Services	8,800	12,000	12,480	12,480	12,000	(480)
		Cybersecurity Analytics	Data Processing Services	20,428	18,175	21,000	-	21,000	21,000
		E-Rate Refund Telephone Utilit	Consultant Services	62,286	62,349	62,286	61,054	62,286	1,232
		Emerging Technology	Data Processing Services	2,538	-	36,000	22,869	21,000	(1,869)
		FileMaker Relational Database	Software/Licenses	2,375	3,845	3,600	-	3,600	3,600
		Info Services Repair	Supplies & Materials	61,536	36,163	65,600	41,753	65,600	23,847
		Installation of Data Drops	Construction Services	4,030	10,279	6,000	5,640	5,000	(640)
		Misc. Mngmt, Admin & Repairs	Data Processing Services	-	4,035	26,520	14,400	23,000	8,600
		Network maintenance	Data Processing Services	-	-	18,917	-	18,917	18,917
		Raptor/ID Cards	Data Processing Services	30,625	32,340	34,055	34,055	34,100	45
		Security-CPAM/VSOM	Data Processing Services	60,077	41,925	60,000	56,779	60,000	3,221
		Select Imaging Scanner	Data Processing Services	15,078	-	17,908	17,659	17,908	249
		Student Records	Software/Licenses	-	-	17,000	-	17,000	17,000
		Technology Training	Prof Education Services	58,976	70,586	60,000	33,226	70,000	36,774
			Travel/Registration > 75 miles	15,736	10,361	21,000	15,792	12,000	(3,792)
		Utility Software Applications	Data Processing Services	15,257	14,121	11,785	-	28,000	28,000
		VDI Software Student	Software/Licenses	173,885	224,774	247,000	200,628	232,000	31,372
Info. & Comm. Technologies - Total				**651,516**	**731,310**	**848,109**	**555,570**	**824,869**	**269,299**
Operations & Maintenance	General Fund	All Classifications	Consultant Services	2,313,909	2,065,000	2,591,759	2,452,777	-	(2,452,777)
			Supplies & Materials	791	-	-	-	-	-
			Temporary Employee -Class	-	-	-	412	-	(412)
	Supplemental General	Alarm Monitoring	Repair of Buildings	19,935	30,238	40,000	38,133	37,500	(633)
		All Classifications	Postage Services	-	-	61	11	-	(11)
			Repair of Buildings	500	-	-	-	-	-
			Travel/Registration > 75 miles	-	-	4,939	3,459	5,000	1,541
		Custodial	Paper Products	-	-	-	-	304,000	304,000
			Parts	-	-	-	-	100,000	100,000
			Supplies & Materials	774,551	948,998	800,000	838,343	446,000	(392,343)
		Equipment	Parts	-	-	-	-	20,000	20,000
		Flooring	Supplies & Materials	-	-	-	-	150,000	150,000
		Grounds	Repair of Buildings	112,926	56,340	50,000	33,182	-	(33,182)
			Repairs & Maintenance Services	-	276	-	-	-	-
			Supplies & Materials	86,526	97,915	115,000	115,883	60,000	(55,883)
		Maintenance Stock	Parts	-	-	-	-	200,000	200,000
			Repair of Buildings	-	5,714	-	-	-	-

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Supplies & Materials	366,763	243,657	494,449	448,656	-	(448,656)
		Pest Control	Cleaning Services	-	-	-	-	65,000	65,000
			Repair of Buildings	61,100	43,602	55,000	52,139	-	(52,139)
		Trades-Equipment	Supplies & Materials	-	-	-	-	200,000	200,000
		Utilities	Consultant Services	72,556	193,653	207,000	209,670	82,800	(126,870)
		Vehicle	Repair of Buildings	-	2,078	-	-	-	-
			Repairs & Maintenance Services	115,762	101,994	60,000	50,126	25,000	(25,126)
			Supplies & Materials	24,153	38,155	50,000	35,242	25,000	(10,242)
Operations & Maintenance - Total				**3,949,472**	**3,827,621**	**4,468,208**	**4,278,035**	**1,720,300**	**(2,557,735)**
Printing Services	Supplemental General	All Classifications	Rental/Lease Services	639,442	595,239	630,000	631,670	613,044	(18,626)
			Repairs & Maintenance Services	7,104	1,855	-	-	-	-
		Printing	Supplies & Materials	99,208	87,705	94,000	34,904	94,000	59,096
		Printing Reimbursement	Supplies & Materials	(29,776)	(27,503)	(27,000)	(2,818)	-	2,818
Printing Services - Total				**715,978**	**657,295**	**697,000**	**663,756**	**707,044**	**43,288**
Transportation Services	General Fund	All Classifications	Printing & Binding Services	500	1,128	750	24	1,030	1,006
			Supplies & Materials	214	623	95	1,115	130	(985)
			Travel/Registration <=75 miles	-	-	250	23	-	(23)
			Travel/Registration > 75 miles	-	-	-	-	2,500	2,500
		Late Bus	Extra Duty Pay - Certified	988	-	-	-	-	-
	Special Education	Resource	Activity Trip Transportation	10,489	18,098	28,531	22,590	29,387	6,797
		Vocational Education	Activity Trip Transportation	6,711	-	-	-	-	-
Transportation Services - Total				**18,902**	**19,849**	**29,626**	**23,752**	**33,047**	**9,295**
Warehouse Services	General Fund	All Classifications	Supplies & Materials	74,409	71,578	-	13,653	-	(13,653)
		Physical Inventory Adjustment	Supplies & Materials	(75,004)	(21,320)	-	(25,545)	-	25,545
Warehouse Services - Total				**(594)**	**50,258**	**-**	**(11,891)**	**-**	**11,891**
Operations Team - Total				**5,831,924**	**6,120,670**	**7,060,396**	**6,389,976**	**4,306,094**	**(2,083,882)**
Health Services	General Fund	Albuterol	Supplies & Materials	-	-	2,500	2,824	1,950	(874)
		All Classifications	Activity Trip Transportation	-	309	650	289	400	111
			Books	272	-	500	486	500	14
			Consultant Services	-	56,871	63,000	63,644	63,000	(644)
			Dues & Fees - District-Wide	50	203	100	298	100	(198)
			Extra Duty Pay - Certified	600	569	4,500	1,375	3,000	1,625
			Prof Education Services	2,754	2,929	4,500	2,573	4,500	1,927
			Public Relations	99	1,229	1,000	340	1,000	660
			Repairs & Maintenance Services	-	-	1,000	609	1,000	391
			Substitute - Certified (PD)	810	518	850	409	850	441
			Supplies & Materials	2,879	5,079	4,465	5,420	6,000	580
			Travel/Registration <=75 miles	1,294	3,742	4,000	3,776	4,000	224
			Travel/Registration > 75 miles	7,574	1,457	8,000	6,536	8,000	1,464
		Bloodborne Pathogens	Supplies & Materials	2,650	3,078	4,000	2,569	4,000	1,431
		EPIPEN	Supplies & Materials	-	-	3,000	472	1,350	878
		Narcan	Supplies & Materials	2,460	-	175	236	1,740	1,504
		Staff Development	Consultant Services	241	-	-	-	-	-
			Extra Duty Pay - Certified	2,392	1,316	2,500	1,606	2,500	894
			Extra-Duty Pay - Classified	127	-	-	-	-	-
Health Services - Total				**24,202**	**77,298**	**104,740**	**93,461**	**103,890**	**10,429**
Human Resources	General Fund	Administrative Transition	Extra Duty Pay - Certified	-	22,300	22,300	12,100	22,300	10,200
		All Classifications	Extra Duty Pay - Certified	5,201	2,927	12,000	4,188	6,000	1,812
			Supplies & Materials	-	50	-	-	-	-
		Classroom Coverage	Extra Duty Pay - Certified	22,518	20,225	20,000	12,881	20,000	7,119
		Cobra Insurance	Dues & Fees - District-Wide	555	583	1,600	456	1,600	1,144
		Employee Assistance Program	Dues & Fees - District-Wide	55,835	55,206	55,835	55,206	55,835	629
		HSA/FSA	Other Professional Services	2,156	-	-	-	-	-

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
	Professional Development	Cooperating Teachers	Extra Duty Pay - Certified	1,592	0	2,000	0	2,000	2,000
	Supplemental General	All Classifications	Activity Trip Transportation	11,283	19,590	16,000	17,359	20,000	2,641
			Advertising Services	3,405	6,162	6,500	-	6,500	6,500
			Consultant Services	5,059	6,288	19,000	6,420	10,000	3,580
			Parts	-	195	-	-	-	-
			Periodicals	148	-	1,100	-	1,100	1,100
			Postage Services	629	860	700	1,231	700	(531)
			Printing & Binding Services	500	289	1,000	260	1,000	740
			Software/Licenses	11,891	11,895	17,000	17,300	20,000	2,700
			Supplies & Materials	6,020	3,033	3,376	4,815	5,400	585
			Travel/Registration <=75 miles	6,242	4,549	2,500	-	2,500	2,500
			Travel/Registration > 75 miles	9,748	8,510	10,000	4,765	10,000	5,235
		Drug and Alcohol Screening	Other Misc Purchased Services	-	-	1,500	-	1,500	1,500
		Fingerprinting	Consultant Services	32,724	27,303	30,000	24,912	30,000	5,088
		Itinerant Teachers	Travel/Registration <=75 miles	19,127	19,224	19,000	18,536	20,000	1,464
		Leadership Development	Substitute - Certified (PD)	-	-	4,500	-	9,000	9,000
			Supplies & Materials	-	-	4,000	782	4,000	3,218
			Travel/Registration > 75 miles	-	-	11,500	8,933	6,500	(2,433)
		Recognition & Awards	Supplies & Materials	1,730	190	700	122	700	578
		Recruitment & Trips	Advertising Services	-	1,305	-	-	-	-
			Substitute - Certified (PD)	3,000	3,690	14,500	5,828	5,500	(328)
			Supplies & Materials	6,376	5,325	7,000	8,235	7,000	(1,235)
			Travel/Registration <=75 miles	1,344	1,023	14,000	470	14,000	13,530
			Travel/Registration > 75 miles	22,192	20,338	36,000	21,741	23,000	1,259
		Unemployment Insurance	Consultant Services	4,260	4,260	5,000	4,260	5,000	740
Human Resources - Total				**233,533**	**245,321**	**338,611**	**230,803**	**311,135**	**80,332**
Student & Family Services	At-Risk	All Classifications	Consultant Services	61,047	-	-	-	-	-
			Extra Duty Pay - Certified	495	749	-	-	1,000	1,000
			Substitute - Certified (PD)	-	44,656	-	-	-	-
			Supplies & Materials	5,071	984	7,000	-	7,000	7,000
			Technical Services	-	62,155	-	-	-	-
			Travel/Registration <=75 miles	189	7	-	-	-	-
			Travel/Registration > 75 miles	1,334	-	-	-	-	-
		Belonging	Supplies & Materials	45	5,000	-	-	-	-
		District-wide Guidance	Consultant Services	200	28,250	28,000	28,000	28,000	-
			Dues & Fees - District-Wide	485	-	-	-	-	-
			Software/Licenses	108,100	54,050	56,000	55,500	62,000	6,500
			Supplies & Materials	1,423	-	-	-	-	-
			Travel/Registration <=75 miles	4,398	-	-	-	-	-
			Travel/Registration > 75 miles	95	-	-	-	-	-
	General Fund	All Classifications	Consultant Services	-	-	500	440	5,000	4,560
			Extra-Duty Pay - Classified	-	-	-	-	500	500
			Postage Services	22	12	50	-	100	100
			Student Salaries	-	-	4,496	3,436	3,200	(236)
			Supplies & Materials	-	-	3,000	2,071	1,500	(571)
			Technical Services	-	-	88,000	51,230	84,000	32,771
			Travel/Registration <=75 miles	-	-	1,500	224	1,750	1,526
			Travel/Registration > 75 miles	-	-	5,000	4,342	5,000	658
		Belonging	Activity Trip Transportation	-	-	5,000	115	5,000	4,885
			Supplies & Materials	-	-	15,000	4,202	1,000	(3,202)
		District-wide Guidance	Dues & Fees - District-Wide	-	-	500	-	539	539
			Supplies & Materials	-	-	250	228	250	22
			Travel/Registration <=75 miles	-	-	1,500	36	1,500	1,464

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Travel/Registration > 75 miles	-	-	1,500	-	1,500	1,500
		Student Records	Postage Services	6	6	39	-	-	-
			Supplies & Materials	500	682	561	561	561	(0)
	Professional Development	All Classifications	Extra Duty Pay - Certified	-	-	5,000	1,002	5,000	3,998
			Substitute - Certified (PD)	-	-	50,000	42,772	50,000	7,228
Student & Family Services - Total				**183,408**	**196,550**	**272,896**	**194,158**	**264,400**	**70,242**
Student Services/DEI	At-Risk	Before & After School Tutoring	Extra Duty Pay - Certified	73,215	94,180	113,209	99,034	120,000	20,966
			Extra-Duty Pay - Classified	3,724	5,790	10,000	4,351	10,000	5,649
		Summer School	Tuitions - Other Educ Agencies	-	-	10,000	5,970	-	(5,970)
	General Fund	All Classifications	Public Relations	1,841	1,155	2,000	1,105	2,000	895
			Supplies & Materials	-	1,668	2,500	2,331	2,500	169
			Travel/Registration <=75 miles	488	942	1,200	865	1,200	335
		Program Development	Supplies & Materials	1,838	212	1,768	1,544	1,700	156
		Staff Development	Consultant Services	-	-	1,000	-	1,000	1,000
			Extra Duty Pay - Certified	-	418	1,000	70	1,000	930
			Travel/Registration > 75 miles	2,421	3,345	5,000	4,628	5,000	372
	Professional Development	KSU Masters Leadership Program	Substitute - Certified (PD)	-	1,082	-	-	-	-
			Supplies & Materials	-	3,058	-	-	-	-
Student Services/DEI - Total				**83,527**	**111,850**	**147,676**	**119,898**	**144,400**	**24,502**
Supplemental/Ext Contract	General Fund	All Classifications	Extra-Duty Pay - Classified	-	(2,430)	-	-	-	-
		Classroom Coverage	Extra-Duty Pay - Classified	629	4,874	8,000	1,601	-	(1,601)
	Special Education	Classroom Coverage	Extra-Duty Pay - Classified	3,650	320	-	-	-	-
Supplemental/Ext Contract - Total				**4,279**	**2,764**	**8,000**	**1,601**	**-**	**(1,601)**
Human Resources Team - Total				**528,949**	**633,783**	**871,923**	**639,920**	**823,825**	**183,905**
Accounting Services	General Fund	All Classifications	Supplies & Materials	(1,363)	555	1,000	(167)	1,000	1,167
	Supplemental General	All Classifications	Postage Services	2,937	3,752	4,450	3,474	4,500	1,026
			Reimbursables	8,784	2,975	5,000	-	6,000	6,000
			Supplies & Materials	2,492	4,734	5,000	603	5,000	4,397
			Travel/Registration <=75 miles	63	88	200	184	150	(34)
			Travel/Registration > 75 miles	378	-	400	-	-	-
		Courier Service	Consultant Services	645	810	1,000	669	1,000	331
		Credit Card Fees	Cellular Phones	3,267	3,564	4,000	303	4,000	3,697
			Supplies & Materials	31,712	31,536	51,975	67,434	54,000	(13,434)
Accounting Services - Total				**48,916**	**48,013**	**73,025**	**72,498**	**75,650**	**3,152**
Budget Services	Supplemental General	All Classifications	Supplies & Materials	3,194	3,424	3,131	537	4,000	3,464
			Travel/Registration <=75 miles	-	-	-	70	-	(70)
			Travel/Registration > 75 miles	2,569	231	3,000	2,344	2,800	456
			Tuitions - Other Educ Agencies	5,088	-	-	-	-	-
Budget Services - Total				**10,851**	**3,655**	**6,131**	**2,950**	**6,800**	**3,850**
Chief Financial Officer	Supplemental General	All Classifications	Consultant Services	3,600	9,500	3,600	3,600	9,500	5,900
			Software/Licenses	12,800	13,900	14,600	14,600	14,600	-
			Supplies & Materials	1,251	1,217	600	685	600	(85)
			Travel/Registration <=75 miles	-	-	40	-	40	40
			Travel/Registration > 75 miles	579	637	769	724	600	(124)
Chief Financial Officer - Total				**18,229**	**25,254**	**19,609**	**19,609**	**25,340**	**5,731**
District Operations	General Fund	All Classifications	Supplies & Materials	7,795	-	-	-	-	-
		Negative Accounts	Supplies & Materials	52,046	101,884	125,000	129,313	130,000	687
	Reimbursables	All Classifications	Supplies & Materials	15,001	2,183	-	10,040	-	(10,040)
	Supplemental General	All Classifications	Auditor Services	56,320	54,450	59,644	56,100	61,000	4,900
			Legal Services	16,618	20,087	25,000	(6,416)	25,000	31,416
			Other Professional Services	-	26,250	35,000	35,000	35,000	-
		Deductibles	Supplies & Materials	2,657	-	1,000	-	1,000	1,000
District Operations - Total				**150,438**	**204,854**	**245,644**	**224,038**	**252,000**	**27,962**

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
Payroll Services	Supplemental General	All Classifications	Extra Duty Pay - Certified	-	16	-	-	-	-
			Postage Services	1,003	1,039	981	1,321	420	(901)
			Supplies & Materials	(1,070)	(2)	47	322	50	(272)
			Temporary Employee -Class	-	-	3,631	2,771	8,050	5,279
			Travel/Registration > 75 miles	-	-	50	-	50	50
Payroll Services - Total				**(67)**	**1,053**	**4,710**	**4,414**	**8,570**	**4,156**
Property Control Services	Supplemental General	All Classifications	Supplies & Materials	2,238	60	1,064	1,054	500	(554)
			Travel/Registration <=75 miles	725	310	1,240	1,197	750	(447)
Property Control Services - Total				**2,963**	**370**	**2,304**	**2,251**	**1,250**	**(1,001)**
Purchasing Services	Supplemental General	All Classifications	Other Misc Purchased Services	12,882	14,282	14,450	15,070	14,000	(1,070)
			Postage Services	481	361	150	58	100	42
			Supplies & Materials	2,318	1,189	2,100	1,535	2,700	1,165
			Travel/Registration <=75 miles	378	-	300	-	300	300
Purchasing Services - Total				**16,059**	**15,832**	**17,000**	**16,663**	**17,100**	**437**
Business and Finance Team - Total				**247,390**	**299,031**	**368,423**	**342,422**	**386,710**	**44,288**
Assessment & Research	At-Risk	Universal Screener	Software/Licenses	-	140,900	165,300	165,300	170,000	4,700
	General Fund	Acadience Assessment	Software/Licenses	120,803	8,272	-	-	-	-
		All Classifications	Periodicals	250	347	200	97	200	103
			Postage Services	-	1	-	-	-	-
			Software/Licenses	-	-	-	5,667	-	(5,667)
			Substitute - Certified (PD)	766	1,216	1,000	1,721	1,000	(721)
			Supplies & Materials	4,967	6,467	6,704	1,695	10,000	8,305
			Travel/Registration <=75 miles	-	-	300	75	300	225
			Travel/Registration > 75 miles	3,211	3,439	2,900	2,307	3,500	1,193
		MAP assessm't prog grades 3-10	Software/Licenses	248,491	248,612	254,800	254,800	265,000	10,200
			Supplies & Materials	1,484	-	5,297	4,454	-	(4,454)
		MTSS ELA	Supplies & Materials	827	-	4,400	3,125	4,400	1,275
		Testing/Evaluation	Supplies & Materials	11,909	23,520	18,000	17,801	23,000	5,199
Assessment & Research - Total				**392,707**	**432,772**	**458,900**	**457,043**	**477,400**	**20,357**
Career & Technical Education	General Fund	All Classifications	Substitute - Certified (PD)	2,850	1,200	2,000	2,811	2,000	(811)
			Supplies & Materials	1,450	1,660	-	-	-	-
		STEM / PLTW	Supplies & Materials	55,250	40,377	55,250	55,250	55,250	-
		Vocational Education	Supplies & Materials	4,563	3,085	5,000	557	5,000	4,443
	Vocational Education	All Classifications	Activity Trip Transportation	5,891	14,833	30,000	36,488	30,000	(6,488)
			Extra Duty Pay - Certified	(9)	288	-	-	-	-
			Parts	-	55	-	-	-	-
			Postage Services	46	17	50	12	25	13
			Printing & Binding Services	844	-	500	134	500	366
			Rental/Lease Services	14,871	-	3,500	2,500	3,000	500
			Student Salaries	-	657	-	-	-	-
			Substitute - Certified (PD)	13,243	12,147	25,000	46,734	25,000	(21,734)
			Supplies & Materials	3,133	170	-	3,225	-	(3,225)
			Travel/Registration <=75 miles	7,388	5,581	10,000	213	10,000	9,787
			Travel/Registration > 75 miles	8,279	4,127	17,524	-	18,000	18,000
		Biotechnology	Supplies & Materials	8,772	7,507	7,980	7,980	8,000	20
		CTE Certification	Supplies & Materials	-	2,981	21,000	18,778	21,000	2,222
		Culinary Arts-Voc Ed	Repairs & Maintenance Services	301	-	-	-	-	-
			Supplies & Materials	26,522	27,280	30,083	25,694	30,000	4,306
			Uniforms	1,464	10,127	10,000	7,339	10,000	2,661
		Fire Science 1	Consultant Services	8,184	-	-	-	-	-
			Temporary Employee -Class	-	25,405	13,921	31,339	25,000	(6,339)
		Game Design 1	Supplies & Materials	452	476	500	483	500	17
		Law, Public Safety & Security	Supplies & Materials	14,157	17,238	23,017	21,532	25,000	3,468

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Uniforms	5,270	4,893	6,983	6,971	5,500	(1,471)
		Medical Health Science	Supplies & Materials	5,005	4,702	5,500	4,562	5,500	938
		Plant & Soil Science	Supplies & Materials	-	7,500	7,500	7,500	7,500	-
		PLTW-Intro Engineering Design	Supplies & Materials	9,908	10,000	12,000	11,902	12,000	99
		Vocational Education	Extra Duty Pay - Certified	16,492	22,754	18,000	35,930	20,000	(15,930)
			Student Salaries	-	26,141	33,415	43,985	35,000	(8,985)
			Supplies & Materials	66,426	66,151	85,582	59,868	182,000	122,132
		Youth Organizations	Activity Trip Transportation	-	-	-	105	-	(105)
			Travel/Registration > 75 miles	31,830	21,335	35,000	25,671	35,000	9,329
Career & Technical Education - Total				**312,581**	**338,686**	**459,305**	**457,560**	**570,775**	**113,215**
Curriculum & Instruction	At-Risk	LETRS Literacy Instruction	Extra Duty Pay - Certified	-	-	17,000	15,183	5,000	(10,183)
			Prof Education Services	-	-	118,815	2,475	4,000	1,525
			Substitute - Certified (PD)	-	134,064	190,679	134,207	139,000	4,793
			Travel/Registration <=75 miles	-	-	500	58	-	(58)
		MTSS ELA	Extra Duty Pay - Certified	-	-	4,640	230	5,000	4,770
			Supplies & Materials	55,348	134,002	179,485	178,209	139,000	(39,209)
			Travel/Registration > 75 miles	-	3,355	1,200	592	1,200	608
		Response to Instruction	Supplies & Materials	1,064	16,349	1,383	1,383	150,000	148,617
			Travel/Registration > 75 miles	-	2,250	-	-	1,200	1,200
	General Fund	6th Grade Music Festival	Supplies & Materials	-	-	350	-	350	350
		All Classifications	Books	73,589	22,386	104,000	103,611	113,000	9,389
			Extra Duty Pay - Certified	7,604	6,347	7,500	7,823	10,000	2,177
			Postage Services	6	1	-	22	-	(22)
			Software/Licenses	102,222	252,647	304,793	209,385	261,000	51,615
			Supplies & Materials	68,790	6,989	11,062	9,489	7,500	(1,989)
		Art	Consultant Services	-	-	8,600	8,000	10,000	2,000
			Supplies & Materials	-	8,636	-	-	-	-
		College Now	Substitute - Certified (PD)	6,325	1,986	900	1,986	-	(1,986)
			Supplies & Materials	500	20,870	20,530	15,073	160,000	144,927
			Travel/Registration <=75 miles	22,534	-	10,000	-	-	-
			Travel/Registration > 75 miles	-	21,107	29,733	24,642	-	(24,642)
		Curriculum Revision	Extra Duty Pay - Certified	1,991	9,815	22,568	22,501	26,000	3,499
			Substitute - Certified (PD)	34,621	50,035	105,000	152,046	80,000	(72,046)
		Environmental Science	Activity Trip Transportation	-	-	5,000	2,365	5,000	2,635
			Extra Duty Pay - Certified	12,306	15,692	18,997	19,329	15,000	(4,329)
		Math Activities	Activity Trip Transportation	69	67	1,500	535	1,000	465
			Dues & Fees - District-Wide	3,697	3,150	5,000	175	5,000	4,825
			Extra Duty Pay - Certified	-	-	1,000	-	1,000	1,000
			Substitute - Certified (PD)	450	1,050	1,500	1,832	1,500	(332)
			Supplies & Materials	2,818	1,382	4,000	1,887	3,000	1,113
		Music	Consultant Services	6,800	9,450	7,700	7,700	10,000	2,300
			Instruments - Music	898	1,571	1,779	1,799	2,000	201
			Miscellaneous Supplies (Music)	14,341	20,417	15,000	14,718	15,000	282
			Repairs & Maintenance Services	5,599	8,573	18,000	6,105	9,000	2,895
			Substitute - Certified (PD)	6,450	6,000	4,928	4,928	7,500	2,572
			Supplies & Materials	3,992	7,969	10,972	21,619	4,000	(17,619)
			Travel/Registration <=75 miles	1,044	1,000	1,000	938	1,000	62
		Olympic Festival	Activity Trip Transportation	9,935	13,629	15,000	14,332	-	(14,332)
			Substitute - Certified (PD)	5,850	5,247	-	825	-	(825)
			Supplies & Materials	10,265	9,590	13,000	11,240	-	(11,240)
		PE/Health & Safety	Repairs & Maintenance Services	394	1,860	1,500	1,220	3,000	1,780
			Substitute - Certified (PD)	-	150	-	300	-	(300)
		Piano	Other Professional Services	400	-	-	-	1,000	1,000

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
		Science Support	Substitute - Certified (PD)	-	-	-	-	15,000	15,000
			Supplies & Materials	15,708	26,765	1,665	1,665	28,000	26,335
		State Contest	Activity Trip Transportation	18,218	9,269	14,734	14,513	15,000	487
			Travel/Registration > 75 miles	11,672	9,665	9,012	7,746	15,000	7,254
	Professional Development	All Classifications	Consultant Services	2,028	10,367	12,000	11,950	15,000	3,050
			Supplies & Materials	4,314	5,936	5,000	4,596	5,000	404
			Travel/Registration <=75 miles	4,660	6,045	3,750	2,639	4,000	1,361
			Travel/Registration > 75 miles	16,767	5,928	17,250	15,096	20,000	4,904
		Curriculum Revision	Extra Duty Pay - Certified	1,757	-	-	-	-	-
			Substitute - Certified (PD)	-	-	-	2,119	-	(2,119)
		Project Lead the Way	Extra Duty Pay - Certified	-	-	-	-	7,000	7,000
Curriculum & Instruction - Total				**535,025**	**871,611**	**1,328,026**	**1,059,087**	**1,320,250**	**261,163**
Elementary Schools	General Fund	All Classifications	Extra Duty Pay - Certified	1,281	1,044	800	640	1,150	510
			Extra-Duty Pay - Classified	25	-	-	-	-	-
			Supplies & Materials	9	914	100	166	2,300	2,134
		Art	Supplies & Materials	23,570	23,337	23,600	23,369	24,075	706
		Classroom Teacher	Printing & Binding Services	-	-	-	13	-	(13)
			Supplies & Materials	2,755	2,984	3,650	2,358	3,000	642
		Elementary Schools	Activity Trip Transportation	1,000	1,008	1,250	2,590	1,000	(1,590)
			Books	76,220	74,027	80,304	79,689	79,961	272
			Copy Supplies	3,707	3,776	5,000	4,440	6,000	1,560
			Dues & Fees - District-Wide	500	500	200	164	200	36
			Extra Duty Pay - Certified	152	-	1,009	557	557	0
			Extra-Duty Pay - Classified	20	27	-	-	-	-
			Kitchen Utensils	41	-	-	50	50	(0)
			Postage Services	2,734	3,454	3,115	2,967	2,776	(191)
			Printing & Binding Services	4,307	2,364	7,562	3,052	6,847	3,795
			Public Relations	6,909	6,967	7,850	6,821	8,850	2,029
			Substitute - Certified (PD)	9,183	13,047	15,560	9,608	14,250	4,642
			Supplies & Materials	504,970	494,135	533,742	505,302	543,802	38,500
			Travel/Registration <=75 miles	380	675	975	90	550	460
		Field Day	Supplies & Materials	1,000	1,000	450	421	1,000	579
		Fifth Grade	Supplies & Materials	96	210	150	195	300	105
		First Grade	Supplies & Materials	195	197	300	269	300	31
		Fourth Grade	Supplies & Materials	293	294	300	281	300	19
		Kindergarten	Supplies & Materials	197	292	300	274	300	26
		Kindergarten Round-Up	Supplies & Materials	41	124	50	48	100	52
		Math	Supplies & Materials	171	290	250	47	300	253
		Music	Printing & Binding Services	-	-	-	40	-	(40)
			Supplies & Materials	10,983	12,261	13,497	11,649	13,550	1,901
		PE/Health & Safety	Supplies & Materials	13,227	13,064	14,574	13,373	14,825	1,452
		Pre-School	Supplies & Materials	99	98	100	95	100	5
		Reading/Language Arts	Supplies & Materials	1,627	1,806	1,475	1,147	1,400	253
		Science	Supplies & Materials	2,096	2,676	2,700	1,557	1,800	243
		Second Grade	Supplies & Materials	304	306	200	196	300	104
		Sixth Grade	Supplies & Materials	285	197	300	289	300	11
		Social Studies	Supplies & Materials	-	20	-	-	-	-
		Speech and Language	Supplies & Materials	97	96	50	41	100	59
		STEM / PLTW	Supplies & Materials	23,987	30,723	70,280	42,138	20,675	(21,463)
		Third Grade	Supplies & Materials	288	288	300	287	200	(87)
	Reimbursables	Miscellaneous Events	Supplies & Materials	-	70	-	-	-	-
		PTA/PTSA	Supplies & Materials	-	(70)	-	-	-	-
	Special Education	ALC	Supplies & Materials	2,054	2,181	1,500	1,417	-	(1,417)

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
		All Classifications	Postage Services	312	314	300	302	300	(2)
			Substitute - Certified (PD)	-	-	-	186	-	(186)
			Supplies & Materials	10,593	10,987	10,781	10,664	10,950	286
			Travel/Registration <=75 miles	77	67	250	105	250	145
		Gifted	Supplies & Materials	4,555	4,651	6,000	5,277	-	(5,277)
		Intensive Resource - Elem	Supplies & Materials	-	-	2,600	2,577	-	(2,577)
		Pre-School	Supplies & Materials	607	886	1,500	1,433	-	(1,433)
		Resource Center Elementary	Supplies & Materials	34,249	35,663	44,500	39,523	-	(39,523)
		SAIL	Supplies & Materials	617	370	650	650	-	(650)
		SER	Supplies & Materials	2,962	2,923	3,600	2,482	-	(2,482)
		SLC	Supplies & Materials	8,446	8,156	10,770	9,690	-	(9,690)
Elementary Schools - Total				**757,224**	**758,397**	**872,444**	**788,529**	**762,718**	**(25,811)**
Elementary Services	General Fund	All Classifications	Activity Trip Transportation	-	370	-	-	-	-
			Consultant Services	1,941	-	-	-	-	-
			Extra Duty Pay - Certified	76	-	-	937	-	(937)
			Postage Services	96	220	200	203	200	(3)
			Substitute - Certified (PD)	2,850	-	2,000	2,950	2,000	(950)
			Supplies & Materials	12,959	8,562	15,500	9,102	15,500	6,398
			Travel/Registration <=75 miles	711	-	2,000	12	2,000	1,988
			Travel/Registration > 75 miles	3,810	29	5,000	1,721	5,000	3,279
Elementary Services - Total				**22,443**	**9,181**	**24,700**	**14,924**	**24,700**	**9,776**
English Language Learners	Bilingual Education	All Classifications	Activity Trip Transportation	-	-	1,000	50	1,000	950
			Consultant Services	19,002	53,300	59,880	52,769	60,000	7,231
			Extra Duty Pay - Certified	-	-	2,997	56	3,000	2,944
			Extra-Duty Pay - Classified	5,914	6,410	7,000	3,345	7,000	3,655
			Substitute - Certified (PD)	4,461	2,061	7,000	4,950	10,000	5,050
			Supplies & Materials	13,910	7,080	12,000	1,492	15,000	13,508
			Travel/Registration <=75 miles	858	812	5,000	1,520	1,000	(520)
	Special Education	All Classifications	Consultant Services	6,259	9,026	12,000	10,872	12,000	1,128
English Language Learners - Total				**50,404**	**78,689**	**106,877**	**75,054**	**109,000**	**33,946**
High Schools	At-Risk	Before & After School Tutoring	Activity Trip Transportation	13,608	14,144	18,868	15,008	-	(15,008)
	General Fund	All Classifications	Extra Duty Pay - Certified	76,607	85,968	101,405	97,908	11,400	(86,508)
			Extra-Duty Pay - Classified	51,040	49,587	48,276	48,804	6,350	(42,454)
			Substitute - Certified (PD)	-	-	-	75	-	(75)
			Supplies & Materials	-	104	-	20	-	(20)
		Art	Supplies & Materials	1,662	2,421	4,250	4,557	4,200	(357)
		Athletic Equipment Repair	Activity Trip Transportation	386	-	-	-	-	-
			Consultant Services	232	-	-	-	-	-
			Travel/Registration > 75 miles	18,431	15,961	28,306	20,297	-	(20,297)
		Athletic State Competitions	Supplies & Materials	-	-	-	(92)	-	92
			Travel/Registration > 75 miles	29,548	14,726	22,528	17,637	-	(17,637)
		Athletic Trainers - HS	Consultant Services	44,900	16,822	11,800	10,636	-	(10,636)
			Supplies & Materials	135	915	-	-	11,000	11,000
		Athletics	Activity Trip Transportation	183,402	196,578	188,000	182,887	187,500	4,613
			Consultant Services	-	482	-	-	-	-
			Dues & Fees - District-Wide	2,433	112	1,200	297	1,200	903
			Extra-Duty Pay - Classified	-	101	-	-	-	-
			Game Officials	11,000	(440)	-	-	-	-
			Other Misc Purchased Services	3,575	7,100	8,000	5,720	8,000	2,280
			Substitute - Certified (PD)	75	-	-	-	-	-
			Supplies & Materials	40,801	85,870	49,900	63,713	57,200	(6,513)
			Travel/Registration <=75 miles	3,050	3,441	5,500	5,080	3,500	(1,580)
			Travel/Registration > 75 miles	27,878	38,189	40,602	38,762	7,800	(30,962)

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
		Business	Supplies & Materials	2,008	1,576	2,225	1,627	2,175	548
		Choir	Activity Trip Transportation	-	-	500	-	500	500
			Consultant Services	850	1,075	500	1,450	500	(950)
			Supplies & Materials	6,777	5,696	8,915	9,203	6,300	(2,903)
		College Now	Substitute - Certified (PD)	300	-	500	300	-	(300)
			Supplies & Materials	53,106	35,556	74,500	65,645	-	(65,645)
			Travel/Registration > 75 miles	304	1,667	-	-	-	-
		Concert Band	Activity Trip Transportation	-	-	500	-	500	500
			Supplies & Materials	3,707	6,919	8,510	8,419	4,900	(3,519)
		Contingency	Extra-Duty Pay - Classified	-	-	-	69	-	(69)
			Supplies & Materials	32,100	27,009	24,175	23,160	16,710	(6,450)
		Debate	Activity Trip Transportation	2,609	5,994	1,350	1,350	800	(550)
			Dues & Fees - District-Wide	60	-	-	-	-	-
			Extra Duty Pay - Certified	5,291	3,394	4,000	4,924	5,600	676
			Substitute - Certified (PD)	764	1,066	1,200	1,650	1,100	(550)
			Supplies & Materials	5,324	8,250	9,850	7,386	8,900	1,514
			Travel/Registration <=75 miles	98	4	500	137	500	363
			Travel/Registration > 75 miles	535	3,385	3,920	5,740	2,000	(3,740)
		Drama	Consultant Services	1,933	1,500	1,700	1,200	1,000	(200)
			Supplies & Materials	6,622	8,287	8,900	7,528	8,400	872
		Drill Team 11-12	Activity Trip Transportation	-	11	-	-	-	-
			Consultant Services	-	1,900	3,400	650	3,400	2,750
			Supplies & Materials	6,538	5,959	6,600	6,000	7,150	1,150
		Drill Team 9-10	Supplies & Materials	320	1,969	2,000	1,965	-	(1,965)
		ELL - Student	Supplies & Materials	499	695	1,250	1,250	1,200	(50)
		English Language Learners	Supplies & Materials	571	700	700	705	700	(5)
		Environmental Science	Supplies & Materials	8,369	10,022	10,050	9,918	10,300	382
		Family & Consumer Science	Supplies & Materials	5,252	3,332	5,575	5,465	5,675	210
		First Dimension Art	Supplies & Materials	150	14	500	497	500	3
		Flag Team	Supplies & Materials	2,000	2,500	1,750	1,750	1,500	(250)
		Forensics	Activity Trip Transportation	1,943	1,169	1,350	955	1,300	345
			Extra Duty Pay - Certified	-	-	500	-	1,300	1,300
			Substitute - Certified (PD)	1,066	952	900	300	600	300
			Supplies & Materials	8,029	7,619	7,000	7,979	6,700	(1,279)
			Travel/Registration <=75 miles	-	105	500	-	500	500
			Travel/Registration > 75 miles	5,371	2,124	2,022	2,552	2,000	(552)
		Graduation	Extra-Duty Pay - Classified	61	66	-	-	-	-
			Substitute - Certified (PD)	150	450	750	300	750	450
			Supplies & Materials	17,664	20,300	17,500	16,651	18,000	1,349
		Guidance	Supplies & Materials	7,250	6,660	8,000	7,693	8,200	507
			Travel/Registration <=75 miles	333	12	100	-	100	100
		Health and Safety	Supplies & Materials	7,566	7,934	10,146	9,778	9,750	(28)
		High Schools	Activity Trip Transportation	8,005	10,980	15,000	11,716	10,000	(1,716)
			Books	20,779	17,547	19,150	18,565	17,700	(865)
			Consultant Services	-	318	500	-	-	-
			Copy Supplies	8,131	14,381	13,310	9,747	13,500	3,753
			Postage Services	3,336	6,426	4,785	4,392	5,250	859
			Printing & Binding Services	1,452	3,298	16,977	15,097	14,000	(1,097)
			Public Relations	-	-	600	-	600	600
			Rental/Lease Services	1,090	2,506	2,500	1,295	2,500	1,205
			Substitute - Certified (PD)	5,606	5,348	6,000	6,742	6,000	(742)
			Supplies & Materials	160,202	165,125	139,245	150,313	151,580	1,267
			Travel/Registration <=75 miles	12,939	11,860	12,634	11,055	12,100	1,045

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Travel/Registration > 75 miles	3,931	3,888	3,550	2,721	4,860	2,139
		Honors & Awards	Public Relations	497	107	500	-	500	500
			Supplies & Materials	7,796	8,492	9,224	8,445	9,000	555
		Honors & Awards - Fine Arts	Supplies & Materials	659	392	500	500	400	(100)
		Industrial Arts	Supplies & Materials	4,457	2,991	4,900	4,422	4,600	178
		International Language	Supplies & Materials	4,222	3,821	4,325	4,212	4,450	238
		Jazz Band	Consultant Services	-	-	-	900	900	-
			Supplies & Materials	1,455	1,111	1,500	600	1,500	900
		Journalism	Activity Trip Transportation	76	226	300	300	300	0
			Printing & Binding Services	6,664	10,585	8,700	7,200	7,300	100
			Substitute - Certified (PD)	2,400	3,336	1,950	1,275	2,200	925
			Supplies & Materials	2,210	900	700	2,500	700	(1,800)
		Marching Band	Activity Trip Transportation	11,696	13,699	16,000	20,295	18,000	(2,295)
			Consultant Services	2,047	4,310	5,200	2,200	2,700	500
			Extra Duty Pay - Certified	353	-	500	-	500	500
			Supplies & Materials	13,433	15,789	16,176	17,968	14,500	(3,468)
		Math	Supplies & Materials	5,482	7,229	7,490	7,320	7,950	630
		Medical Services	Supplies & Materials	3,449	1,500	2,500	2,500	2,500	-
		Military Science	Supplies & Materials	-	-	100	88	100	12
		Music	Activity Trip Transportation	33,997	36,252	48,770	45,844	45,500	(344)
			Supplies & Materials	2,627	6,497	4,477	3,727	3,300	(427)
		Non-Exempt Supp. Pay Overage	Extra-Duty Pay - Classified	145	346	500	-	250	250
		North Central Self-Study	Supplies & Materials	665	1,321	400	310	1,800	1,490
		Orchestra	Activity Trip Transportation	139	407	700	520	700	180
			Consultant Services	200	850	850	250	850	600
			Supplies & Materials	7,228	7,013	9,745	10,556	7,000	(3,556)
		PE/Health & Safety	Supplies & Materials	5,729	5,501	5,800	5,773	5,800	27
		Performing Arts	Consultant Services	300	-	3,000	800	3,000	2,200
			Extra Duty Pay - Certified	693	1,980	144	-	2,000	2,000
			Substitute - Certified (PD)	1,050	1,875	1,200	2,325	1,400	(925)
			Supplies & Materials	22,865	19,643	24,285	24,403	21,300	(3,103)
		PLTW Computer Science	Supplies & Materials	400	-	-	-	-	-
		Radio/Television	Supplies & Materials	300	583	1,550	1,560	1,500	(60)
		Reading/Language Arts	Supplies & Materials	3,749	5,748	5,690	5,678	5,950	272
		Science	Supplies & Materials	16,307	22,566	14,500	13,148	14,100	952
		Second Dimension Art	Supplies & Materials	250	387	500	501	500	(1)
		Social Studies	Supplies & Materials	4,356	3,948	4,750	4,248	5,050	803
		Spec Proj-Int'l Baccalaureate	Consultant Services	-	1,740	4,700	4,698	-	(4,698)
			Dues & Fees - District-Wide	24,233	24,660	25,511	25,314	24,000	(1,314)
			Extra Duty Pay - Certified	19	-	97	97	-	(97)
			Postage Services	2,097	2,597	2,175	2,144	2,000	(144)
			Substitute - Certified (PD)	6,825	4,232	6,736	3,971	10,000	6,029
			Supplies & Materials	1,983	3,653	4,142	3,370	4,000	630
			Travel/Registration > 75 miles	18,082	18,085	17,527	17,237	20,000	2,763
		Technology Repair	Supplies & Materials	675	678	800	800	800	-
		Theater	Supplies & Materials	18,110	22,392	19,450	20,835	20,200	(635)
		Wood	Supplies & Materials	1,185	1,197	1,200	1,218	1,200	(18)
	Special Education	18 to 21 Year Old	Supplies & Materials	1,611	1,835	1,900	1,558	-	(1,558)
		ALC	Extra-Duty Pay - Classified	28	-	-	-	-	-
			Supplies & Materials	938	1,206	1,500	1,490	-	(1,490)
		Communications BD	Supplies & Materials	-	1,701	1,950	1,869	-	(1,869)
		Gifted	Supplies & Materials	1,038	2,202	2,750	2,553	-	(2,553)
		Resource Center Secondary	Supplies & Materials	22,658	23,257	26,500	22,284	-	(22,284)

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
		SAIL	Supplies & Materials	1,141	928	1,300	906	-	(906)
		SER	Supplies & Materials	1,080	1,111	1,300	1,020	-	(1,020)
		SLC	Supplies & Materials	1,889	-	-	-	-	-
	Vocational Education	Accounting	Supplies & Materials	839	484	595	598	-	(598)
		Advanced Foods	Supplies & Materials	13,277	16,569	11,975	11,712	-	(11,712)
		All Classifications	Activity Trip Transportation	-	148	-	-	-	-
		Anatomy	Supplies & Materials	4,143	3,983	4,160	3,940	-	(3,940)
		Apparel & Textiles	Copy Supplies	-	-	-	31	-	(31)
			Supplies & Materials	12,377	12,482	12,825	11,337	-	(11,337)
		Auto Technology	Supplies & Materials	8,644	8,634	13,000	13,706	-	(13,706)
		Baking & Pastry	Supplies & Materials	-	-	13,200	11,883	-	(11,883)
		Business Law	Supplies & Materials	465	709	1,375	1,031	-	(1,031)
		Business Management	Supplies & Materials	1,492	1,592	1,510	1,224	-	(1,224)
		Carpentry	Supplies & Materials	-	-	770	770	-	(770)
		Child Development	Supplies & Materials	4,513	5,043	3,860	2,994	-	(2,994)
		Digital Design	Supplies & Materials	4,689	4,304	4,790	5,295	-	(5,295)
		Digital Design Studio	Supplies & Materials	256	1,064	440	190	-	(190)
		Digital Design Studio Advanced	Supplies & Materials	109	196	230	78	-	(78)
		Digital Photo Art	Supplies & Materials	3,511	3,341	4,020	4,359	-	(4,359)
		Drawing 2	Supplies & Materials	1,512	816	1,700	1,571	-	(1,571)
		Economics 1	Supplies & Materials	720	863	1,125	1,137	-	(1,137)
		Entrepreneurship	Supplies & Materials	1,071	977	1,275	1,148	-	(1,148)
		Exp Med Health Careers	Supplies & Materials	1,007	1,505	1,750	1,448	-	(1,448)
		Exploring Teacher Education	Supplies & Materials	1,926	3,120	2,650	2,097	-	(2,097)
		FAID Studio	Supplies & Materials	765	448	720	1,534	-	(1,534)
		Focus on Foods	Supplies & Materials	33,298	30,734	26,300	25,987	-	(25,987)
		Forensic Science 1	Supplies & Materials	7,465	8,227	8,170	6,961	-	(6,961)
		Graphic Design Art	Supplies & Materials	1,587	1,553	1,970	2,226	-	(2,226)
		Interior Design	Supplies & Materials	7,802	3,311	3,900	3,812	-	(3,812)
		Intro to Biotechnology	Supplies & Materials	-	269	210	24	-	(24)
		Intro to Legal Systems	Supplies & Materials	715	208	-	-	-	-
		Investing/Banking Finance	Supplies & Materials	2,075	2,307	2,110	2,514	-	(2,514)
		Journalism	Substitute - Certified (PD)	-	-	150	150	-	(150)
			Supplies & Materials	3,280	5,801	6,320	6,086	-	(6,086)
		Marketing	Supplies & Materials	4,326	4,490	4,490	4,427	-	(4,427)
		Metal Production	Supplies & Materials	2,450	8,220	8,960	8,960	-	(8,960)
		Nutrition & Wellness	Supplies & Materials	3,216	3,123	3,330	2,894	-	(2,894)
		Photojournalism	Supplies & Materials	129	689	870	673	-	(673)
		PLTW- Intro Engineering Design	Supplies & Materials	1,869	1,870	5,940	5,576	-	(5,576)
		PLTW-Principles of Engineering	Supplies & Materials	4,956	4,638	2,200	2,336	-	(2,336)
		Practical Law	Supplies & Materials	563	846	1,640	1,011	-	(1,011)
		Robotics	Supplies & Materials	489	862	1,410	1,308	-	(1,308)
		Video Production	Supplies & Materials	10,408	7,407	9,870	10,429	-	(10,429)
		Web Design	Supplies & Materials	125	200	150	64	-	(64)
		Wood Design 1	Supplies & Materials	21,723	20,722	18,340	16,646	-	(16,646)
		Yearbook	Supplies & Materials	2,335	2,980	2,055	1,835	-	(1,835)
High Schools - Total				**1,371,366**	**1,435,238**	**1,512,543**	**1,450,878**	**956,050**	**(494,828)**
Leadership & Learning	General Fund	A-Team	Supplies & Materials	-	9,308	20,000	16,833	15,000	(1,833)
		All Classifications	Extra Duty Pay - Certified	23,733	7,366	20,000	6,828	20,000	13,172
			Printing & Binding Services	-	-	6,800	6,664	-	(6,664)
			Supplies & Materials	2,479	719	2,000	869	2,000	1,131
			Travel/Registration > 75 miles	194	114	500	656	500	(156)
	Professional Development	All Classifications	Extra Duty Pay - Certified	-	-	2,000	-	2,000	2,000

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Software/Licenses	8,000	-	-	-	-	-
			Substitute - Certified (PD)	-	-	200	-	200	200
			Supplies & Materials	850	1,253	4,000	23,322	4,000	(19,322)
			Travel/Registration <=75 miles	94	-	1,000	-	1,000	1,000
			Travel/Registration > 75 miles	19,031	16,048	32,800	9,412	22,800	13,388
Leadership & Learning - Total				**54,382**	**34,808**	**89,300**	**64,584**	**67,500**	**2,916**
Middle Schools	At-Risk	Art	Supplies & Materials	600	1,049	900	972	1,100	128
		Family & Consumer Science	Supplies & Materials	1,268	1,771	1,700	1,551	1,700	149
		Health and Safety	Supplies & Materials	528	369	600	466	500	34
		Interior Design	Supplies & Materials	369	560	450	442	350	(92)
		Math	Supplies & Materials	182	250	200	209	200	(9)
		Middle Schools	Books	-	183	775	572	775	203
			Postage Services	198	146	250	234	250	16
			Printing & Binding Services	382	-	550	153	550	397
			Prof Education Services	481	662	950	467	1,069	602
			Public Relations	-	20	550	491	550	59
			Substitute - Certified (PD)	-	-	250	75	250	175
			Supplies & Materials	3,468	3,650	2,256	2,219	2,356	137
			Travel/Registration <=75 miles	103	833	250	147	250	103
		Music	Supplies & Materials	195	290	250	237	250	13
		PE/Health & Safety	Supplies & Materials	408	23	300	261	300	39
		Reading/Language Arts	Supplies & Materials	187	300	325	323	325	2
		Science	Supplies & Materials	439	500	500	496	500	4
		Social Studies	Supplies & Materials	77	574	225	280	225	(55)
	General Fund	Accompanist	Supplies & Materials	183	-	-	-	-	-
			Temporary Employee -Class	13,483	13,888	22,051	15,181	22,500	7,319
		All Classifications	Activity Trip Transportation	5,000	2,315	9,200	8,800	5,000	(3,800)
			Extra Duty Pay - Certified	17,105	11,319	16,422	9,864	17,670	7,806
			Extra-Duty Pay - Classified	-	185	750	200	1,200	1,000
			Supplies & Materials	100	28	300	1,415	300	(1,115)
		Art	Supplies & Materials	582	618	1,000	707	1,100	393
		Band	Supplies & Materials	-	605	625	551	625	74
		Business	Supplies & Materials	100	509	673	666	1,100	434
		Choir	Supplies & Materials	81	625	2,315	2,013	625	(1,388)
		Drama	Supplies & Materials	789	456	598	582	700	118
		ELL - Student	Supplies & Materials	-	126	125	128	475	347
		English	Supplies & Materials	2,435	2,884	3,121	3,036	3,375	339
		Family & Consumer Science	Supplies & Materials	916	2,641	1,345	1,642	1,100	(542)
		Guidance	Supplies & Materials	901	934	1,748	1,880	1,300	(580)
		Health and Safety	Supplies & Materials	4,061	4,094	3,442	3,714	4,500	786
		Humanities	Supplies & Materials	26	60	-	-	-	-
		Industrial Arts	Supplies & Materials	5,764	4,353	2,115	1,973	4,713	2,740
		Infrastructure Technology	Supplies & Materials	881	416	1,573	1,592	1,000	(592)
		International Language	Supplies & Materials	1,209	1,131	1,160	1,082	1,500	418
		Journalism	Supplies & Materials	-	120	37	37	100	63
		Math	Supplies & Materials	3,264	3,037	3,351	3,296	3,900	604
		Middle School Intramurals	Extra Duty Pay - Certified	1,856	-	-	-	-	-
			Supplies & Materials	257	-	-	-	-	-
		Middle Schools	Books	15,724	16,190	14,254	11,868	16,035	4,167
			Consultant Services	6,800	3,000	700	3,789	500	(3,289)
			Dues & Fees - District-Wide	100	120	690	-	300	300
			Extra Duty Pay - Certified	6,926	4,282	5,099	4,484	6,200	1,716
			Postage Services	3,113	4,297	4,900	5,079	4,300	(779)

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Printing & Binding Services	2,131	1,463	2,150	565	4,140	3,575
			Prof Education Services	328	509	1,000	197	1,000	803
			Public Relations	313	1,000	1,200	-	-	-
			Substitute - Certified (PD)	7,476	6,046	10,275	8,269	10,000	1,731
			Supplies & Materials	107,976	126,823	121,014	124,445	102,338	(22,107)
			Travel/Registration <=75 miles	1,001	641	1,600	474	1,350	876
			Travel/Registration > 75 miles	604	369	1,090	347	90	(257)
		MS Athletics	Activity Trip Transportation	39,779	52,162	58,267	53,089	63,958	10,869
			Consultant Services	4,418	-	1,700	188	3,400	3,212
			Extra Duty Pay - Certified	20,210	22,927	23,193	23,997	22,678	(1,319)
			Extra-Duty Pay - Classified	1,102	1,690	2,029	29	3,164	3,135
			Substitute - Certified (PD)	336	450	875	375	1,000	625
			Supplies & Materials	49,958	37,395	45,574	46,164	40,530	(5,634)
			Travel/Registration <=75 miles	-	-	-	-	150	150
			Uniforms	6,839	3,257	4,369	4,002	6,120	2,118
		Music	Supplies & Materials	1,078	893	1,683	1,688	1,350	(338)
		Orchestra	Supplies & Materials	-	623	340	325	625	300
		PE/Health & Safety	Supplies & Materials	4,240	4,338	4,492	4,415	4,650	235
		Performing Arts	Supplies & Materials	-	-	183	183	400	217
		PLTW Computer Science	Supplies & Materials	782	450	500	456	300	(156)
		Reading/Language Arts	Supplies & Materials	482	798	750	811	750	(61)
		Science	Supplies & Materials	3,459	3,711	4,075	4,134	3,850	(284)
		Social Studies	Supplies & Materials	2,283	2,089	2,441	2,347	3,150	803
		Social Workers	Supplies & Materials	-	273	185	204	600	396
		STEM / PLTW	Supplies & Materials	-	6	15	-	-	-
		Technology	Supplies & Materials	-	306	474	474	700	226
	Special Education	ALC	Supplies & Materials	1,153	715	750	749	-	(749)
		All Classifications	Postage Services	77	97	100	111	100	(11)
			Printing & Binding Services	143	-	150	-	-	-
			Substitute - Certified (PD)	166	-	250	-	-	-
			Supplies & Materials	10,482	11,289	10,726	8,822	11,300	2,478
			Travel/Registration <=75 miles	50	-	150	-	-	-
		Gifted	Supplies & Materials	1,704	1,732	2,750	1,748	-	(1,748)
		Resource Center Elementary	Supplies & Materials	185	131	-	-	-	-
		Resource Center Secondary	Supplies & Materials	10,032	9,999	16,000	10,206	-	(10,206)
		SAIL	Supplies & Materials	611	580	650	650	-	(650)
		Science	Supplies & Materials	-	-	-	-	100	100
		SER	Supplies & Materials	891	1,009	1,200	1,181	-	(1,181)
		SLC	Supplies & Materials	81	1,279	1,300	1,440	-	(1,440)
	Virtual Education	All Classifications	Extra Duty Pay - Certified	-	32,531	12,488	4,945	-	(4,945)
	Vocational Education	Advanced Foods	Supplies & Materials	-	450	650	39	-	(39)
		Apparel & Textiles	Supplies & Materials	-	327	260	295	-	(295)
		Focus on Foods	Supplies & Materials	-	225	50	-	-	-
Middle Schools - Total				**380,911**	**417,994**	**445,821**	**400,536**	**399,411**	**(1,125)**
Professional Learning	Professional Development	All Classifications	Extra Duty Pay - Certified	-	-	5,000	8,057	8,000	(57)
			Supplies & Materials	-	-	4,000	939	2,500	1,561
		New Team Academy	Supplies & Materials	-	-	2,000	-	2,000	2,000
Professional Learning - Total				**-**	**-**	**11,000**	**8,996**	**12,500**	**3,504**
Secondary Services	At-Risk	All Classifications	Consultant Services	76,500	94,505	108,661	108,661	108,661	-
	General Fund	All Classifications	Extra Duty Pay - Certified	58,500	57,839	58,500	59,432	65,000	5,568
			Postage Services	30	75	100	6	100	94
			Printing & Binding Services	-	-	100	-	100	100
			Supplies & Materials	295	946	7,000	1,796	5,000	3,204

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Travel/Registration <=75 miles	1,292	750	1,500	944	2,000	1,056
			Travel/Registration > 75 miles	-	-	-	398	-	(398)
		Contingency	Supplies & Materials	4,351	744	-	-	-	-
		Security	Data Processing Services	-	-	32,000	32,000	43,500	11,500
		Student Congress	Substitute - Certified (PD)	1,320	887	1,400	936	1,400	464
		Transition Day	Supplies & Materials	-	-	-	-	25,000	25,000
Secondary Services - Total				**142,287**	**155,746**	**209,261**	**204,173**	**250,761**	**46,588**
Leadership and Learning Team - Total				**4,019,330**	**4,533,123**	**5,518,178**	**4,981,364**	**4,951,065**	**(30,299)**
Communication Services	General Fund	All Classifications	Extra-Duty Pay - Classified	129	-	-	-	-	-
			Student Salaries	-	-	-	1,848	6,500	4,652
			Substitute - Certified (PD)	1,500	786	1,500	896	1,500	604
		Television	Consultant Services	7,300	11,542	13,200	13,917	7,700	(6,217)
			Software/Licenses	880	5,880	2,000	315	7,880	7,565
			Supplies & Materials	3,437	2,626	6,000	2,314	4,000	1,686
		Television - High Schools	Rental/Lease Services	-	-	500	-	400	400
			Supplies & Materials	1,413	96	2,000	2,002	2,000	(2)
	Supplemental General	All Classifications	Consultant Services	496	1,645	4,500	104	4,000	3,896
			Extra-Duty Pay - Classified	2,006	5,852	2,200	5,875	5,800	(75)
			Other Printing & Binding Svcs	34,410	30,724	34,400	23,666	40,000	16,334
			Periodicals	12,115	10,966	12,500	9,922	12,500	2,578
			Postage Services	35,407	37,701	41,600	41,732	40,500	(1,232)
			Printing & Binding Services	3,059	155	7,000	6,724	7,000	276
			Prof Education Services	1,254	3,080	3,500	2,097	3,500	1,403
			Public Relations	14,119	13,614	16,000	11,490	16,000	4,510
			Supplies & Materials	2,017	2,376	3,000	1,568	3,000	1,432
			Travel/Registration <=75 miles	739	877	2,500	1,135	2,500	1,365
			Travel/Registration > 75 miles	6,437	9,627	6,500	8,970	7,500	(1,470)
		Employee Ceremonies	Public Relations	15,056	18,123	22,000	16,929	22,000	5,071
		Phone Master Communicat System	Data Processing Services	42,787	42,787	115,000	67,851	159,737	91,886
		Website Services	Consultant Services	60,470	62,280	64,150	64,150	66,070	1,920
Communication Services - Total				**245,031**	**260,738**	**360,050**	**283,506**	**420,087**	**136,581**
Communications Team - Total				**245,031**	**260,738**	**360,050**	**283,506**	**420,087**	**136,581**
Legal Services	Supplemental General	All Classifications	Supplies & Materials	5,624	1,162	5,000	1,808	2,000	192
			Travel/Registration > 75 miles	2,204	3,617	3,000	180	3,500	3,320
Legal Services - Total				**7,827**	**4,779**	**8,000**	**1,988**	**5,500**	**3,512**
General Counsel - Total				**7,827**	**4,779**	**8,000**	**1,988**	**5,500**	**3,512**
Early Childhood	At Risk (4 Year Old)	All Classifications	Consultant Services	-	588	3,500	3,250	3,500	250
			Extra Duty Pay - Certified	-	-	250	-	250	250
			Extra-Duty Pay - Classified	-	-	250	-	250	250
			Periodicals	278	236	634	634	750	116
			Postage Services	11	5	250	11	250	239
			Printing & Binding Services	1,742	-	2,250	589	2,250	1,661
			Prof Education Services	-	4,024	1,500	(56)	1,500	1,556
			Substitute - Certified (PD)	1,315	802	2,400	10,151	15,000	4,849
			Supplies & Materials	21,996	31,555	62,000	40,125	62,000	21,875
			Travel/Registration <=75 miles	634	830	1,500	1,054	1,500	446
			Travel/Registration > 75 miles	1,908	-	1,500	1,194	1,500	306
Early Childhood - Total				**27,883**	**38,040**	**76,034**	**56,951**	**88,750**	**31,799**
Parent Education	Parent Education Program	All Classifications	Supplies & Materials	(28)	-	-	-	-	-
		Bright Futures	Travel/Registration <=75 miles	4	-	-	-	500	500
		Early Head Start	Consultant Services	123,000	123,000	123,000	123,000	123,000	-
		Parent Resource Center	Consultant Services	760	1,250	1,225	1,142	1,500	358
			Dues & Fees - District-Wide	8,845	10,310	9,848	9,375	8,000	(1,375)

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
			Equipment	169	-	-	-	1,000	1,000
			Extra-Duty Pay - Classified	392	1,251	4	-	2,000	2,000
			Postage Services	277	76	160	159	500	341
			Printing & Binding Services	42	-	200	52	500	448
			Supplies & Materials	7,501	7,140	6,702	6,343	4,000	(2,343)
			Travel/Registration <=75 miles	8,503	7,225	11,400	10,556	10,500	(56)
			Travel/Registration > 75 miles	1,165	2,081	2,225	2,041	3,000	959
Parent Education - Total				**150,629**	**152,333**	**154,764**	**152,668**	**154,500**	**1,832**
Special Education Services	Professional Development	Crisis Prevention Intervention	Extra Duty Pay - Certified	17,396	10,000	14,000	19,259	14,000	(5,259)
			Extra-Duty Pay - Classified	6,885	2,962	5,000	7,247	5,000	(2,247)
			Supplies & Materials	-	7,000	8,000	10,710	8,000	(2,710)
			Travel/Registration <=75 miles	-	9,797	23,882	22,400	14,000	(8,400)
		Staff Development	Consultant Services	-	2,000	2,000	3,850	2,000	(1,850)
			Extra Duty Pay - Certified	16,269	18,719	9,829	417	12,000	11,583
			Extra-Duty Pay - Classified	-	-	500	-	500	500
			Substitute - Certified (PD)	2,012	5,223	40,500	26,696	27,500	804
			Supplies & Materials	1,503	193	6,000	2,006	6,000	3,994
			Travel/Registration <=75 miles	666	1,509	4,000	2,692	4,000	1,308
			Travel/Registration > 75 miles	617	3,173	8,000	9,920	15,000	5,080
	Special Education	All Classifications	Consultant Services	1,131,868	1,090,568	1,372,701	1,673,810	7,000	(1,666,810)
			Extra-Duty Pay - Classified	154	-	-	-	-	-
			Postage Services	330	300	400	207	200	(7)
			Repairs & Maintenance Services	-	-	800	-	800	800
			Substitute - Certified (PD)	72,590	3,766	3,000	815	3,000	2,185
			Supplies & Materials	97,951	26,029	88,876	46,762	83,000	36,238
			Travel/Registration <=75 miles	66,886	81,292	61,000	75,332	82,000	6,668
			Travel/Registration > 75 miles	3,470	(188)	1,500	264	1,500	1,236
			Tuitions - Other Educ Agencies	805,747	875,966	970,000	887,559	930,000	42,441
		AT Library	Supplies & Materials	5,262	9,825	15,000	3,149	11,000	7,851
		Crisis Prevention Intervention	Extra Duty Pay - Certified	1,518	7,916	-	-	-	-
			Extra-Duty Pay - Classified	132	5,819	-	-	-	-
			Supplies & Materials	2,049	833	-	-	-	-
			Travel/Registration <=75 miles	18,894	-	-	-	-	-
		Early Childhood	Extra Duty Pay - Certified	16,128	13,289	14,000	10,234	14,000	3,766
			Extra-Duty Pay - Classified	-	186	500	261	500	239
			Printing & Binding Services	93	31	500	-	500	500
			Supplies & Materials	10,225	11,715	18,000	21,939	18,000	(3,939)
		Gifted	Travel/Registration <=75 miles	4,450	1,557	-	-	-	-
		Hearing Impaired	Repairs & Maintenance Services	462	7,595	6,000	8,740	6,000	(2,740)
			Technical Services	7,633	-	-	-	-	-
		Medicaid Admin Reimbursement	Consultant Services	43,491	43,729	40,000	41,165	40,000	(1,165)
		Paraprofessional	Supplies & Materials	243	1,391	2,000	640	2,000	1,360
		PE/Health & Safety	Supplies & Materials	258	156	750	34	750	716
		Physically Impaired	Consultant Services	289,141	154,072	294,000	126,209	294,000	167,791
			Repairs & Maintenance Services	7,502	3,674	5,000	5,875	8,000	2,125
		Potential Liability Claims	Temporary Employee - Cert	1,815	2,693	-	-	-	-
		School Allocation	Supplies & Materials	-	-	18,380	569	149,350	148,781
		SpecEd ElementarySvcs-Resource	Extra Duty Pay - Certified	12,044	-	-	-	-	-
		SpecEd Secondary Services	Extra-Duty Pay - Classified	11,872	17,164	18,000	484	18,000	17,516
		Special Education - Office	Supplies & Materials	-	20	-	-	-	-
			Travel/Registration <=75 miles	257	385	1,000	278	500	222
		Special Education Arts/Music	Supplies & Materials	893	740	1,500	1,378	1,500	122
		Special Education Resource	Extra Duty Pay - Certified	-	16,857	12,000	11,997	16,900	4,903

Shawnee Mission School District
Supplies and Services Detail

Department	Fund	Classification	Object	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Actuals	FY 2027 Proposed Budget	FY 2027 Budget Over (Under) FY2026 Actuals
		SPED Paperwork	Substitute - Certified (PD)	-	99,170	75,000	98,853	100,000	1,147
		Speech and Language	Consultant Services	45,736	40,239	40,000	12,285	10,000	(2,285)
			Supplies & Materials	10,837	6,835	14,000	5,386	14,000	8,614
		Summer School Academy	Consultant Services	11,093	12,090	16,500	26,167	16,500	(9,667)
			Extra Duty Pay - Certified	77,384	78,383	80,000	91,974	92,000	26
			Extra-Duty Pay - Classified	91,087	79,796	110,500	131,609	125,000	(6,609)
			Substitute - Certified (PD)	7,686	3,182	6,500	740	3,500	2,760
			Supplies & Materials	1,617	1,349	1,800	1,484	1,800	316
			Tuitions - Other Educ Agencies	133,554	180,882	170,000	139,541	170,000	30,459
		Transition	Supplies & Materials	1,111	2,223	1,500	2,822	3,100	278
		Visually Impaired	Repairs & Maintenance Services	418	515	3,500	2,654	3,500	846
			Supplies & Materials	6,562	2,903	4,600	2,475	4,600	2,125
Special Education Services - Total				**3,045,790**	**2,945,523**	**3,590,518**	**3,538,886**	**2,340,500**	**(1,198,386)**
Strategic Initiatives	General Fund	Sustainability	Activity Trip Transportation	-	884	-	-	1,200	1,200
			Extra Duty Pay - Certified	-	-	500	-	500	500
			Printing & Binding Services	-	-	1,200	-	1,200	1,200
			Prof Education Services	914	-	1,500	-	1,500	1,500
			Substitute - Certified (PD)	-	1,122	1,500	900	1,500	600
			Supplies & Materials	2,866	2,690	6,500	3,491	6,500	3,009
	Supplemental General	Landscaping	Consultant Services	10,500	7,300	37,000	30,285	39,000	39,000
Strategic Initiatives - Total				**14,280**	**11,996**	**48,200**	**34,675**	**51,400**	**16,725**
Special Education/Strategic Initiatives Team - Total				**3,238,582**	**3,147,893**	**3,869,515**	**3,783,181**	**2,635,150**	**(1,148,031)**
Overall - Total				**14,305,216**	**15,184,067**	**18,324,085**	**16,620,706**	**13,720,981**	**(2,899,725)**

SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512
2026-2027 DIRECT ALLOCATION

	9/21/2026 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.
ELEMENTARY:														
Student Allocation			$48.50			$6.50	$ 55.00							
146 Apache	466	22	23,135			3,101	26,236		26,236	56	1,401	27,637	59	500
107 Belinder	495	0	24,008			3,218	27,226		27,226	55	934	28,160	57	500
143 Benninghoven	404	30	20,322			2,724	23,046		23,046	57	1,635	24,681	61	500
157 Bluejacket-Flint	351	27	17,678			2,369	20,047		20,047	57	2,952	22,999	66	500
112 Briarwood	549	0	26,627			3,569	30,196		30,196	55	1,168	31,364	57	500
155 Broken Arrow	353	27	17,775			2,382	20,157		20,157	57	2,952	23,109	65	500
137 Brookridge	525	29	26,166			3,507	29,673		29,673	57	1,401	31,074	59	500
116 Brookwood	434	30	21,777			2,919	24,696		24,696	57	1,868	26,564	61	500
149 Comanche	380	29	19,133			2,564	21,697		21,697	57	1,401	23,098	61	500
111 Corinth	600	0	29,100			3,900	33,000		33,000	55	700	33,700	56	500
121 Crestview	302	21	15,156			2,031	17,187		17,187	57	1,401	18,588	62	500
135 Diemer	445	0	21,583			2,893	24,476		24,476	55	1,168	25,644	58	500
126 East Antioch	265	0	12,853			1,723	14,576		14,576	55	934	15,510	59	500
105 Highlands	267	26	13,580			1,820	15,400		15,400	58	3,419	18,819	70	500
158 Lenexa Hills	262	27	13,362			1,791	15,153		15,153	58	3,669	18,822	72	500
141 Marsh	429	0	20,807			2,789	23,596		23,596	55	701	24,297	57	500
153 McAuliffe	382	0	18,527			2,483	21,010		21,010	55	2,460	23,470	61	500
120 Merriam Park	352	28	17,751			2,379	20,130		20,130	57	1,168	21,298	61	500
152 Mill Creek	500	0	24,250			3,250	27,500		27,500	55	1,401	28,901	58	500
142 Nieman	393	27	19,715			2,642	22,357		22,357	57	1,868	24,225	62	500
151 Oak Park-Carpenter	426	0	20,661			2,769	23,430		23,430	55	2,719	26,149	61	500
128 Overland Park	347	0	16,830			2,256	19,086		19,086	55	701	19,787	57	500
132 Pawnee	368	29	18,551			2,486	21,037		21,037	57	1,635	22,672	62	500
106 Prairie	441	0	21,389			2,867	24,256		24,256	55	934	25,190	57	500
154 Rising Star	452	29	22,625			3,032	25,657		25,657	57	1,401	27,058	60	500
102 Roesland	321	25	16,175			2,168	18,343		18,343	57	934	19,277	60	500
148 Rosehill	410	27	20,540			2,753	23,293		23,293	57	1,401	24,694	60	500
117 Rushton	346	27	17,436			2,337	19,773		19,773	57	1,168	20,941	61	500
124 Santa Fe Trail	243	26	12,416			1,664	14,080		14,080	58	3,161	17,241	71	500
145 Shawanoe	447	30	22,407			3,003	25,410		25,410	57	1,168	26,578	59	500
156 Sunflower	385	0	18,673			2,503	21,176		21,176	55	3,936	25,112	65	500
127 Tomahawk	383	18	19,012			2,548	21,560		21,560	56	2,460	24,020	63	500
114 Trailwood	387	26	19,400			2,600	22,000		22,000	57	1,168	23,168	60	500
101 Westwood View	320	0	15,520			2,080	17,600		17,600	55	467	18,067	56	500
134 SMECEC		134				-	-				11,500			
Total	13,430	694	664,940	0	0	89,120	754,060	0	754,060	1,913	69,354	811,914	2,074	17,000

SHAWNEE MISSION UNIFIED SCHOOL DISTRICT NO. 512
2026-2027 DIRECT ALLOCATION

	9/21/2026 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.
MIDDLE:															
Student Allocation			$49.50			$5.50	$ 55.00								
230 Arrowhead	37					-	-					11,500	11,500	311	
231 Horizons	124		10,818			682	11,500		1,005	12,505	101	-	12,505	101	500
222 Hocker Grove	740		36,630	5,000	28,000	4,070	73,700			73,700	100	3,736	77,436	105	1,500
223 Indian Hills	904		44,748	5,000	28,000	4,972	82,720			82,720	92	4,587	87,307	97	1,500
227 Indian Woods	765		37,868	5,000	28,000	4,208	75,076			75,076	98	2,802	77,878	102	1,500
229 Trailridge	757		37,472	5,000	28,000	4,163	74,635			74,635	99	4,353	78,988	104	1,500
228 Westridge	716		35,442	5,000	28,000	3,938	72,380			72,380	101	4,453	76,833	107	1,500
Total	4,043		202,978	25,000	140,000	22,033	390,011		1,005	391,016	97	31,431	422,447	104	8,000
HIGH:															
Student Allocation			$60.00			$5.00	$ 65.00								
212 East	1,718		103,080	25,000	56,500	8,590	193,170		36,605	229,775	134	5,371	235,146	137	2,500
211 North	1,379		82,740	25,000	56,500	6,895	171,135		36,420	207,555	151	7,629	215,184	156	2,500
215 Northwest	1,546		92,760	25,000	56,500	7,730	181,990		31,805	213,795	138	7,155	220,950	143	2,500
214 South	1,496		89,760	25,000	56,500	7,480	178,740		28,190	206,930	138	8,698	215,628	144	2,500
213 West	1,431		85,860	25,000	56,500	7,155	174,515		44,770	219,285	153	7,905	227,190	159	2,500
Total	7,570		454,200	125,000	282,500	37,850	899,550	*	177,790	1,077,340	142	36,758	1,114,098	147	12,500
Total Secondary	11,613		657,178	150,000	422,500	59,883	1,289,561		178,795	1,468,356	126	68,189	1,536,545	132	20,500
Special Education	118														
Pre-school	694														
Other	272														
Project Finish	29														
TOTAL :	26,156		$1,322,118	$150,000	$422,500	$149,003	$2,043,621		$178,795	$2,222,416	$85	137,543	$2,348,459	$90	$37,500

OPERATING FUNDS

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$0	$0	$0	$0	$0
Revenue					
Property Tax	0	0	0	0	0
State Aid	182,168,492	191,822,842	196,229,509	196,229,509	203,276,742
Special Education Aid	25,337,328	30,028,142	31,006,687	31,006,687	31,625,163
Reimbursables	2,859,547	3,137,730	0	3,391,703	0
Miscellaneous	0	0	0	0	0
Total Revenue	210,365,367	224,988,714	227,236,196	230,627,899	234,901,905
Budget Available	$210,365,367	$224,988,714	$227,236,196	$230,627,899	$234,901,905
Expenditures :					
Salary Costs:					
Certified	82,489,637	89,619,905	94,187,980	86,923,411	94,968,845
Administrators	12,501,742	12,654,952	13,047,496	14,190,608	13,950,249
Classified	17,900,983	19,944,864	22,034,210	20,872,190	23,860,308
Stipend	144,490	13,965	-	-	-
KPERS In Lieu of Salary	124,097	84,954	92,630	118,879	74,582
Recapture/Fallout	-	-	(7,176,813)	-	(9,577,197)
SubTotal	113,160,949	122,318,640	122,185,503	122,105,088	123,276,787
Personnel Changes:					
Professional Growth	988,918	1,157,783	1,200,000	1,300,966	1,200,000
SubTotal	114,149,867	123,476,423	123,385,503	123,406,054	124,476,787
Other Salaries:					
Certified Substitutes	3,788,078	4,419,445	4,903,000	5,478,173	5,285,787
Classified Substitutes	315,267	496,452	639,844	661,398	547,400
Supplemental	3,817,227	4,081,612	4,270,047	4,385,074	4,419,680
Participation Activity Fee	(214,840)	(223,596)	(210,000)	(233,488)	(210,000)
Extended Contracts	295,061	304,717	319,927	321,109	320,305
Overtime	681,955	630,591	515,827	567,936	680,500
Overtime-Facilities Rental	274,024	336,702	350,000	361,067	350,000
Unused Sick Leave	147,273	172,790	210,000	214,607	210,000
Salary Stipend	389,139	412,978	397,335	441,118	467,117
Longevity Pay	27,300	45,000	35,000	36,329	35,000
Custodial Salaries Transfer	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
SubTotal	5,020,484	6,176,691	6,930,980	7,733,323	7,605,789
Total Salaries	119,170,351	129,653,114	130,316,483	131,139,377	132,082,576
Benefits:					
Health Insurance	14,123,955	18,294,806	19,318,105	20,242,221	22,219,601
Cash Fringe	1,200	1,200	1,200	1,200	1,200
Social Security	8,917,521	9,991,251	10,067,983	10,686,313	9,514,691
Other	613,012	648,442	655,459	687,223	679,327
Total Benefits	23,655,688	28,935,699	30,042,747	31,616,957	32,414,819
Student Transportation :					
Regular	5,506,979	6,253,695	6,650,280	6,817,686	6,849,788
Motor Fuel	322,635	268,274	360,000	327,459	360,000
Total Student Transportation	5,829,614	6,521,969	7,010,280	7,145,145	7,209,788
Insurance	-	-	-	-	-
Supplies and Services	6,068,408	6,231,778	7,536,069	6,926,107	4,668,428
Instructional Resources	12,093	11,819	32,316	28,731	30,542
Transfers:					
To Supported Funds	55,629,213	53,634,335	59,383,213	53,771,582	58,495,752
Total Transfers	55,629,213	53,634,335	59,383,213	53,771,582	58,495,752
Contingency Funds	-	-	(7,084,912)	-	-
Total Expenditures	210,365,367	224,988,714	227,236,196	230,627,899	234,901,905
Ending Cash Balance	$0	$0	$0	$0	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$4,773,410	$5,043,950	$5,152,171	$5,152,171	$5,900,626
Revenue					
Property Tax	64,234,717	68,709,702	65,228,488	70,811,355	66,772,447
Motor Vehicle Tax	5,126,249	4,972,333	5,299,718	5,433,879	5,566,826
Recreational Vehicle Tax	20,769	18,325	19,921	18,701	19,299
Commercial Vehicle Tax	105,047	105,902	111,502	105,015	114,961
Other County Revenue	330,886	380,266	58,946	250,251	48,737
Total Revenue	69,817,668	74,186,528	70,718,575	76,619,201	72,522,270
Budget Available	$74,591,078	$79,230,478	$75,870,746	$81,771,372	$78,422,896
Expenditures :					
Salary Costs:					
Certified	570	4,128,193	4,693,254	13,081,102	2,041,689
KPERS In Lieu of Salary	419	555	-	168	-
SubTotal	989	4,128,748	4,693,254	13,081,270	2,041,689
Other Salaries:					
Classified Substitutes	-	-	-	-	-
Overtime	2,323	2,242	39,500	-	39,500
SubTotal	2,323	2,242	39,500	-	39,500
Total Salaries	3,312	4,130,990	4,732,754	13,081,270	2,081,189
Benefits:					
Social Security	576	1,508	14,012	798	14,465
Other	128,364	130,238	132,915	137,632	132,921
Total Benefits	128,940	131,746	146,927	138,430	147,386
Utilities	8,515,701	8,579,034	9,468,119	8,318,145	9,111,444
Insurance	1,784,479	1,724,341	1,957,150	1,301,385	1,603,676
Supplies and Services	3,940,460	4,218,182	4,896,360	4,185,676	4,693,428
Motor Fuel	196,665	168,620	198,879	198,598	175,000
Instructional Resources	6,000,000	5,500,000	3,003,500	4,201,023	1,003,500
Transfers:					
To Supported Funds	47,742,890	48,780,517	52,932,962	42,815,654	58,471,773
Workers' Compensation	1,234,681	844,877	1,458,500	1,630,565	1,135,500
Total Transfers	48,977,571	49,625,394	54,391,462	44,446,219	59,607,273
Contingency Funds	-	-	(2,924,405)	-	-
Total Expenditures	69,547,128	74,078,307	75,870,746	75,870,746	78,422,896
Ending Cash Balance	$5,043,950	$5,152,171	$0	$5,900,626	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$0	$0	$0	$0	$0
Revenue					
Preschool Tuition	0	0	0	0	0
TANF Grant	235,107	269,525	260,320	236,185	260,320
Transfer from Supplemental Fund	1,160,362	1,332,154	1,627,122	1,520,892	1,735,207
Total Revenue	1,395,469	1,601,679	1,887,442	1,757,077	1,995,527
Budget Available	$1,395,469	$1,601,679	$1,887,442	$1,757,077	$1,995,527
Expenditures :					
Salary Costs:					
Certified	883,921	939,803	1,001,783	1,003,114	1,006,031
Administrators	-	-	-	-	97,000
Classified	239,996	313,548	400,841	363,005	398,187
KPERS In Lieu of Salary	1,323	1,825	-	-	-
SubTotal	1,125,240	1,255,176	1,402,624	1,366,119	1,501,218
Total Salaries	1,125,240	1,255,176	1,402,624	1,366,119	1,501,218
Benefits:					
Health Insurance	158,012	213,790	306,280	231,996	284,030
Social Security	83,223	93,522	100,326	100,308	107,375
Other	1,022	1,151	1,312	1,230	1,404
Total Benefits	242,257	308,463	407,918	333,534	392,809
Supplies and Services	27,972	38,040	76,034	56,951	88,750
Instructional Resources	-	-	866	473	12,750
Contingency Funds	-	-	-	-	-
Total Expenditures	1,395,469	1,601,679	1,887,442	1,757,077	1,995,527
Ending Cash Balance	$0	$0	$0	$0	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$248,655	$0	$0	$0	$0
Revenue					
Transfer from General Fund	26,132,688	23,606,193	28,376,526	22,764,895	26,870,589
Transfer from Supplemental Fund	7,100,762	7,207,819	15,873,179	7,048,392	15,321,448
Total Revenue	33,233,450	30,814,012	44,249,705	29,813,287	42,192,037
Budget Available	$33,482,105	$30,814,012	$44,249,705	$29,813,287	$42,192,037
Expenditures :					
Salary Costs:					
Certified	23,220,436	22,385,459	26,123,577	21,689,887	26,095,547
Administrators	847,256	1,026,071	1,244,132	133,015	133,015
Classified	1,900,247	1,990,916	2,421,945	2,145,566	2,414,280
KPERS In Lieu of Salary	2,735	2,351	3,004	2,586	2,569
SubTotal	25,970,674	25,404,797	29,792,658	23,971,054	28,645,411
Total Salaries	25,970,674	25,404,797	29,792,658	23,971,054	28,645,411
Benefits:					
Health Insurance	3,838,054	2,079,084	4,282,625	2,145,087	2,357,153
Social Security	2,075,781	2,047,290	2,341,104	1,947,707	2,924,600
Other	26,353	25,848	30,609	24,556	29,673
Total Benefits	5,940,188	4,152,222	6,654,338	4,117,350	5,311,426
Student Transportation :					
Regular	506,445	410,423	614,425	723,189	632,857
Utilities	113,903	-	-	-	-
Supplies and Services	950,895	846,570	1,042,020	823,756	962,561
Instructional Resources	-	-	177,938	177,938	500,000
Contingency Funds	-	-	(557)	-	-
Student Growth Reserve	-	-	5,968,883	-	6,139,782
Total Expenditures	33,482,105	30,814,012	44,249,705	29,813,287	42,192,037
Ending Cash Balance	$0	$0	$0	$0	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$0	$0	$0	$0	$0
Revenue					
Transfer from General Fund	693,473	0	0	0	0
Transfer from Supplemental Fund	2,544,000	3,927,347	4,760,377	4,626,508	4,769,556
Total Revenue	3,237,473	3,927,347	4,760,377	4,626,508	4,769,556
Budget Available	$3,237,473	$3,927,347	$4,760,377	$4,626,508	$4,769,556
Expenditures :					
Salary Costs:					
Certified	2,195,684	2,766,353	3,171,980	3,156,221	3,161,826
Classified	409,517	396,353	589,385	534,686	576,574
KPERS In Lieu of Salary	1,184	4,403	11,149	9,949	13,926
SubTotal	2,606,385	3,167,109	3,772,514	3,700,856	3,752,326
Total Salaries	2,606,385	3,167,109	3,772,514	3,700,856	3,752,326
Benefits:					
Health Insurance	383,844	449,696	609,366	582,646	644,254
Social Security	194,799	235,900	269,473	275,053	269,156
Other	3,300	4,979	5,527	3,772	4,820
Total Benefits	581,943	690,575	884,366	861,471	918,230
Supplies and Services	49,145	69,663	94,877	64,181	97,000
Instructional Resources	-	-	22,000	-	2,000
Contingency Funds	-	-	(13,380)	-	-
Total Expenditures	3,237,473	3,927,347	4,760,377	4,626,508	4,769,556
Ending Cash Balance	$0	$0	$0	$0	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$0	$0	$0	$0	$0
Revenue					
Transfer from Supplemental Fund	97,042	51,202	38,712	16,674	32,586
Total Revenue	97,042	51,202	38,712	16,674	32,586
Budget Available	$97,042	$51,202	$38,712	$16,674	$32,586
Expenditures :					
Salary Costs:					
Certified	81,923	13,098	19,010	9,195	26,279
SubTotal	81,923	13,098	19,010	9,195	26,279
Total Salaries	81,923	13,098	19,010	9,195	26,279
Benefits:					
Health Insurance	8,856	2,068	4,933	1,453	4,403
Social Security	6,187	3,463	2,252	1,068	1,879
Other	76	42	29	13	25
Total Benefits	15,119	5,573	7,214	2,534	6,307
Supplies and Services	-	32,531	12,488	4,945	-
Contingency Funds	-	-	-	-	-
Total Expenditures	97,042	51,202	38,712	16,674	32,586
Ending Cash Balance	$0	$0	$0	$0	$0

*Project Finish began in 2019-20.

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$0	$0	$0	$0	$0
Revenue					
State Aid	20,799	13,061	0	0	65,736
Transfer from Supplemental Fund	198,101	218,182	589,591	525,504	522,504
Total Revenue	218,900	231,243	589,591	525,504	588,240
Budget Available	$218,900	$231,243	$589,591	$525,504	$588,240
Expenditures :					
Salary Costs:					
Administrators	-	-	185,852	184,530	184,530
Stipend	103,000	111,000	100,000	74,000	102,000
KPERS In Lieu of Salary	-	-	-	50	-
SubTotal	103,000	111,000	285,852	258,580	286,530
Total Salaries	103,000	111,000	285,852	258,580	286,530
Benefits:					
Health Insurance	-	-	16,884	16,884	17,676
Social Security	11,320	9,830	24,215	22,663	25,204
Other	140	120	317	277	330
Total Benefits	11,460	9,950	41,416	39,824	43,210
Supplies and Services	104,440	110,293	267,711	227,100	258,500
Contingency Funds	-	-	(5,388)	-	-
Total Expenditures	218,900	231,243	589,591	525,504	588,240
Ending Cash Balance	$0	$0	$0	$0	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$0	$0	$0	$0	$0
Revenue					
State Aid	449,944	453,776	452,380	456,868	452,380
Transfer from Supplemental Fund	218,702	283,471	386,410	364,529	368,171
Total Revenue	668,646	737,247	838,790	821,397	820,551
Budget Available	$668,646	$737,247	$838,790	$821,397	$820,551
Expenditures :					
Salary Costs:					
Administrators	24,788	25,344	25,344	28,506	-
Classified	426,187	475,845	548,117	539,566	550,849
SubTotal	450,975	501,189	573,461	568,072	550,849
Other Salaries:					
Supplemental	-	3,480	4,000	5,428	4,000
SubTotal	-	3,480	4,000	5,428	4,000
Total Salaries	450,975	504,669	577,461	573,500	554,849
Benefits:					
Health Insurance	33,398	43,143	64,901	53,416	70,836
Social Security	33,155	36,572	41,309	41,226	39,845
Other	489	530	619	587	521
Total Benefits	67,042	80,245	106,829	95,229	111,202
Supplies and Services	150,629	152,333	154,500	152,668	154,500
Contingency Funds	-	-	-	-	-
Total Expenditures	668,646	737,247	838,790	821,397	820,551
Ending Cash Balance	$0	$0	$0	$0	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$29,975,286	$41,559,701	$49,552,778	$49,552,778	$46,865,756
Revenue					
Medicaid State Aid	1,880,037	2,076,312	1,940,000	2,232,642	1,370,000
Title VIB, Infant-Toddler, Other Grants	4,577,954	6,725,752	7,386,563	7,367,741	8,248,067
Federal Aid	0	0	0	0	0
Interest and Miscellaneous	4,363,240	5,238,326	3,000,000	5,108,327	4,000,000
General Fund - Reimbursables	0	0	2,964,886	0	3,332,893
Transfer from General Fund	28,803,052	30,028,142	31,006,687	31,006,687	31,625,163
Transfer from Supplemental Fund	29,588,048	28,386,757	21,554,998	20,829,488	27,825,093
Total Revenue	69,212,331	72,455,289	67,853,134	66,544,885	76,401,216
Budget Available	$99,187,617	$114,014,990	$117,405,912	$116,097,663	$123,266,972
Expenditures :					
Salary Costs:					
Certified	17,333,579	19,220,129	20,829,857	19,784,411	21,334,885
Psychologists	2,093,131	2,416,552	2,509,370	2,606,298	2,609,696
Administrators	980,032	1,245,858	1,391,255	1,386,222	1,361,450
Classified	8,320,090	9,775,467	11,916,037	11,012,517	12,598,792
Stipend	198,595	5,690	-	-	-
KPERS In Lieu of Salary	50,133	37,040	27,173	20,501	23,125
VI-B Reclassified Salaries	4,653,304	3,729,093	3,567,071	3,263,138	2,825,077
SubTotal	33,628,864	36,429,829	40,240,763	38,073,087	40,753,025
Other Salaries:					
Certified Substitutes	834,504	850,431	1,000,000	1,003,131	935,000
Classified Substitutes	14,540	16,642	12,000	38,543	15,000
Supplemental	13,800	12,300	11,752	9,800	11,300
Extended Contracts	7,237	7,633	8,038	-	-
SubTotal	870,081	887,006	1,031,790	1,051,474	961,300
Total Salaries	34,498,945	37,316,835	41,272,553	39,124,561	41,714,325
Benefits:					
Health Insurance	4,523,428	5,328,201	7,336,869	6,179,241	7,545,153
Social Security	2,038,172	2,306,818	2,588,063	2,442,850	2,596,736
Other	24,941	28,256	34,489	30,230	34,485
Total Benefits	6,586,541	7,663,275	9,959,421	8,652,321	10,176,374
Student Transportation :					
Special Education	8,400,529	9,248,320	9,953,063	9,905,640	10,251,664
Motor Fuel	322,635	268,274	360,000	327,459	360,000
Total Student Transportation	8,723,164	9,516,594	10,313,063	10,233,099	10,611,664
Supplies and Services	3,147,982	3,107,379	3,663,015	3,598,044	2,296,887
Instructional Resources	6,921	6,212	219,900	200,358	271,900
Grant Funds	4,664,363	6,851,917	7,423,806	7,423,524	8,314,277
Contingency Funds	-	-	(95,605)	-	-
Total Expenditures	57,627,916	64,462,212	72,756,153	69,231,907	73,385,427
Ending Cash Balance	$41,559,701	$49,552,778	$44,649,759	$46,865,756	$49,881,545

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	-$23,506	$0	$0	-$6,096	$112
Revenue					
Tuition	0	0	0	0	0
Carl Perkins	226,766	214,025	233,652	239,748	229,744
Transfer from Supplemental Fund	6,835,872	7,373,584	8,102,572	7,883,666	7,897,207
Total Revenue	7,062,638	7,587,609	8,336,224	8,123,414	8,126,951
Budget Available	$7,039,132	$7,587,609	$8,336,224	$8,117,318	$8,127,063
Expenditures :					
Salary Costs:					
Certified	4,815,927	5,136,421	5,555,527	5,408,177	5,442,756
Administrators	128,218	135,000	146,405	140,535	110,000
Classified	92,079	90,632	96,487	82,803	96,487
Stipend	-	-	-	114	-
KPERS In Lieu of Salary	-	-	-	109	
SubTotal	5,036,224	5,362,053	5,798,419	5,631,738	5,649,243
Other Salaries:					
Supplemental	71,218	91,788	97,389	98,258	97,388
Extended Contracts	44,210	47,214	49,716	49,717	49,717
SubTotal	115,428	139,002	147,105	147,975	147,105
Total Salaries	5,151,652	5,501,055	5,945,524	5,779,713	5,796,348
Benefits:					
Health Insurance	614,695	685,867	798,595	786,303	823,472
Social Security	383,723	414,321	429,171	436,217	419,627
Other	4,708	5,086	5,612	5,357	5,487
Total Benefits	1,003,126	1,105,274	1,233,378	1,227,877	1,248,586
Student Transportation :					
Vocational	235,038	252,499	283,250	245,341	291,748
Total Student Transportation	235,038	252,499	283,250	245,341	291,748
Supplies and Services	431,483	480,520	588,420	581,277	508,525
Instructional Resources	14,573	34,236	52,000	49,457	52,000
Contingency Funds	-	-	-	-	-
Grant Funds	203,260	220,121	233,652	233,541	229,856
Total Expenditures	7,039,132	7,593,705	8,336,224	8,117,206	8,127,063
Ending Cash Balance	$0	-$6,096	$0	$112	$0

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$3,000,000	$3,000,000	$0	$3,000,000	$3,239,000
Revenue					
Transfer from Supplemental Fund	1,234,681	844,877	1,458,500	1,630,565	1,135,500
Total Revenue	1,234,681	844,877	1,458,500	1,630,565	1,135,500
Budget Available	$4,234,681	$3,844,877	$1,458,500	$4,630,565	$4,374,500
Expenditures :					
Benefits:					
Workers Compensation	1,234,681	844,877	1,458,500	1,391,565	1,135,500
Total Benefits	1,234,681	844,877	1,458,500	1,391,565	1,135,500
Supplies and Services	-	-	-	-	-
Total Expenditures	1,234,681	844,877	1,458,500	1,391,565	1,135,500
Ending Cash Balance	$3,000,000	$3,000,000	$0	$3,239,000	$3,239,000

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$5,638,052	$5,638,052	$5,638,052	$5,638,052	$5,638,052
Revenue					
Transfer from General Fund					
Total Revenue	0	0	0	0	0
Budget Available	$5,638,052	$5,638,052	$5,638,052	$5,638,052	$5,638,052
Expenditures :					
Total Expenditures	-	-	-	-	-
Ending Cash Balance	$5,638,052	$5,638,052	$5,638,052	$5,638,052	$5,638,052

SELF-SUPPORTED FUNDS

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

	Actual 2023-24	Actual 2024-25	Proposed Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$ 35,421	$ 35,390	$ 35,368	$ 35,368	$ 35,142
Revenue					
Tuition	-	-	-	-	-
Total Revenue	-	-	-	-	-
Budget Available	$ 35,421	$ 35,390	$ 35,368	$ 35,368	$ 35,142
Expenditures :					
Salary Costs:					
Total Salaries	-	-	-	-	-
Benefits:					
Total Benefits	-	-	-	-	-
Supplies and Services *	31	22	35,368	226	5,000
Total Expenditures	31	22	35,368	226	5,000
Ending Cash Balance	$ 35,390	$ 35,368	$ -	$ 35,142	$ 30,142

* Includes hourly pay for certified employees.

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$ 725,764	$ 731,731	$ 756,916	$ 756,916	$ 795,243
Revenue					
Tuition	209,343	235,060	210,000	243,192	240,000
Total Revenue	209,343	235,060	210,000	243,192	240,000
Budget Available	$ 935,107	$ 966,791	$ 966,916	$ 1,000,108	$ 1,035,243
Expenditures :					
Salary Costs:					
Supplemental	19,995	23,434	24,371	27,020	27,020
Benefits:					
Health Insurance	-	-	-	-	-
Social Security	9,363	9,283	13,340	9,132	13,542
Other	115	852	174	112	177
Total Benefits	9,478	10,135	13,514	9,244	13,719
Supplies and Services *	173,903	176,306	236,000	168,601	236,000
Total Expenditures	203,376	209,875	273,885	204,865	276,739
Ending Cash Balance	$ 731,731	$ 756,916	$ 693,031	$ 795,243	$ 758,504

* Includes hourly pay for certified employees.

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$8,774,542	$8,575,570	$8,357,389	$8,357,389	$7,509,459
Revenue					
Interest	540,417	346,508	250,000	413,133	300,000
Student Lunches	3,753,857	3,801,748	4,198,892	3,951,840	4,175,709
Student Breakfasts	238,147	236,288	253,378	250,690	257,642
Adult Meals	40,021	42,105	42,000	41,889	44,616
Miscellaneous/A la Carte	1,049,998	1,229,853	1,176,156	1,404,767	1,263,290
State Aid	131,127	132,771	105,048	132,026	100,958
Federal Aid	8,284,932	7,554,548	8,014,966	7,687,630	7,819,103
Total Revenue	14,038,499	13,343,821	14,040,440	13,881,975	13,961,318
Budget Available	$22,813,041	$21,919,391	$22,397,829	$22,239,364	$21,470,777
Expenditures					
Salaries - Administrators	129,990	240,568	250,431	250,431	250,431
Salaries - Classified	3,659,803	3,910,525	4,365,476	4,085,442	4,320,468
Employee Benefits	1,399,311	1,593,689	1,924,924	1,744,499	2,062,177
Supplies & Services	8,398,367	7,167,220	10,020,000	7,999,533	10,067,000
Indirect Cost	650,000	650,000	650,000	650,000	650,000
Total Expenditures	$14,237,471	$13,562,002	$17,210,831	$14,729,905	$17,350,076
Ending Cash Balance	$8,575,570	$8,357,389	$5,186,998	$7,509,459	$4,120,701

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$ 479,738	$ 485,100	$ 453,898	$ 453,898	$ 435,476
Revenue					
Summer School Fees	345,194	353,615	350,000	351,461	345,000
Total Revenue	345,194	353,615	350,000	351,461	345,000
Budget Available	$ 824,932	$ 838,715	$ 803,898	$ 805,359	$ 780,476
Expenditures					
Salaries - Classified	22,644	25,079	26,497	26,459	25,714
Subs/Supplemental Pay	49,337	44,000	66,820	41,450	50,600
Employee Benefits	26,804	30,745	28,226	24,860	32,599
Supplies & Services *	241,047	284,993	487,250	277,114	378,600
Total Expenditures	339,832	384,817	608,793	369,883	487,513
Ending Cash Balance	$ 485,100	$ 453,898	$ 195,105	$ 435,476	$ 292,963

* Includes hourly pay for certified and classified employees.

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$ 2,292,445	$ 2,727,426	$ 3,088,771	$ 3,088,771	$ 3,035,635
Revenue:					
Property Taxes	759,433	783,608	704,677	717,081	929,965
Delinquent Taxes	5,992	4,992	7,590	680	7,312
Motor Vehicle Tax	91,951	83,063	63,866	64,891	63,101
Other County Revenue	4,317	5,571	694	2,838	539
Total Revenue	861,693	877,234	776,827	785,490	1,000,917
Budget Available	$ 3,154,138	$ 3,604,660	$ 3,865,598	$ 3,874,261	$ 4,036,552
Expenditures:					
TPA Services	7,630	7,135	9,000	8,620	9,000
Insurance Consultant	12,000	-	-	-	-
Legal	23,184	52,401	311,800	235,205	600,000
Insurance	348,764	418,645	439,849	482,086	485,000
Potential Claims	35,134	37,708	688,200	112,715	700,000
Total Expenditures	426,712	515,889	1,448,849	838,626	1,794,000
Ending Cash Balance	$ 2,727,426	$ 3,088,771	$ 2,416,749	$ 3,035,635	$ 2,242,552
Mill Levy	0.150	0.150	0.129	0.129	0.169

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$ 394,469	$ 354,929	$ 364,884	$ 364,884	$ 390,632
Revenue:					
Student Material Fees	402,621	416,525	782,288	417,404	412,000
Activity Participation Fee *	214,840	223,596	233,488	233,488	210,000
Total Revenue	617,461	640,121	1,015,776	650,892	622,000
Budget Available	$ 1,011,930	$ 995,050	$ 1,380,660	$ 1,015,776	$ 1,012,632
Expenditures:					
Student Materials	442,161	406,570	101,776	391,656	802,632
Supplemental Pay *	214,840	223,596	233,488	233,488	210,000
Total Expenditures	657,001	630,166	335,264	625,144	1,012,632
Ending Cash Balance	$ 354,929	$ 364,884	$ 1,045,396	$ 390,632	$ -

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 reclassifed to this fund in an amount equal to what is collected in participation fees.

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Instructional Resource Fee					
Elementary	$60	$60	$60	$60	$60
Secondary	$100	$100	$100	$100	$100
Beginning Cash Balance	$ 7,742,411	$ 12,079,023	$ 13,771,612	$ 13,771,612	$ 16,751,113
Revenue:					
Rental Fees & Books	1,376,193	1,455,719	1,396,598	1,433,629	1,396,598
Textbook Fines	2,144	1,569	-	1,204	-
Sale of Surplus Books	-	300	-	-	-
Transfer from Supplemental General	6,000,000	5,500,000	3,000,000	4,200,000	1,000,000
Total Revenue	7,378,337	6,957,588	4,396,598	5,634,833	2,396,598
Budget Available	$ 15,120,748	$ 19,036,611	$ 18,168,210	$ 19,406,445	$ 19,147,711
Expenditures:					
Elementary	1,516,005	4,072,455	1,000,000	601,670	1,650,000
Direct Allocation	6,029	5,325	17,000	4,780	17,000
Carryover	-	-	-	-	-
Middle Schools	905,027	300,383	300,000	305,318	1,000,000
Direct Allocation	1,693	4,130	8,000	2,074	8,000
Carryover	-	-	-	-	-
High Schools	581,176	847,539	1,514,464	1,489,890	1,210,000
Direct Allocation	6,008	5,274	12,500	7,824	12,500
Carryover	-	-	-	-	-
Contingency	25,787	29,893	250,000	243,776	125,000
Total Expenditures	3,041,725	5,264,999	3,101,964	2,655,332	4,022,500
Ending Cash Balance	$ 12,079,023	$ 13,771,612	$ 15,066,246	$ 16,751,113	$ 15,125,211

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$ 114,149	$ 114,149	$ 114,149	$ 114,149	$ 114,149
Revenue:					
Health Insurance Premium	1,861,345	2,029,026	2,258,000	2,097,046	2,358,000
Total Revenue	1,861,345	2,029,026	2,258,000	2,097,046	2,358,000
Budget Available	$ 1,975,494	$ 2,143,175	$ 2,372,149	$ 2,211,195	$ 2,472,149
Expenditures:					
Health Clinic	1,861,345	2,029,026	2,258,000	2,097,046	2,358,000
Health Insurance Payable	-	-	-	-	-
Total Expenditures	1,861,345	2,029,026	2,258,000	2,097,046	2,358,000
Ending Cash Balance	$ 114,149	$ 114,149	$ 114,149	$ 114,149	$ 114,149

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$974,933	$1,025,489	$959,663	$959,663	$1,182,038
Revenue:					
Property Taxes	798,532	784,456	1,051,350	1,070,819	790,507
Delinquent Taxes	4,911	5,221	7,616	512	11,052
Motor Vehicle Tax	89,163	64,824	64,895	66,026	70,895
Recreational Vehicle Tax	362	239	244	227	245
Commercial Vehicle Tax	1,568	1,348	1,366	1,235	1,464
Other County Revenue	3,890	4,675	722	3,289	621
Total Revenue	898,426	860,763	1,126,193	1,142,108	874,784
Budget Available	$1,873,359	$1,886,252	$2,085,856	$2,101,771	$2,056,822
Expenditures:					
Johnson County	847,870	926,589	1,070,000	919,733	1,100,000
Total Expenditures	$847,870	$926,589	$1,070,000	$919,733	$1,100,000
Ending Cash Balance	$1,025,489	$959,663	$1,015,856	$1,182,038	$956,822
Mill Levy	0.159	0.150	0.194	0.195	0.140

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

Dept ID	School/Department	2023-24 Actual	2024-25 Actual	2025-26 Beginning Balance	2025-26 Revenue Received	2025-26 Actual	2026-27 Budget
146	Apache	2,425	3,971	6,887	3,600	5,265	5,223
107	Belinder	61,849	55,824	42,178	3,623	41,328	4,473
143	Benninghoven	2,169	18,866	3,481	896	1,507	2,870
157	Bluejacket-Flint	-	-	1,072	4,250	4,399	923
112	Briarwood	108,117	131,623	62,440	8,202	62,742	7,900
155	Broken Arrow	41,761	10,388	5,595	9,288	8,783	6,099
137	Brookridge	962	1,360	1,032	1,760	732	2,060
116	Brookwood	26,136	31,959	87,896	-	80,459	7,436
149	Comanche	6,310	30	5,066	3,251	1,471	6,846
111	Corinth	90,506	79,334	174,083	69,254	96,051	147,286
121	Crestview	6,030	7,030	15,450	2,930	3,254	15,125
135	Diemer	159	221	3,811	(22)	1,178	2,611
126	East Antioch	445	4,307	1,181	-	-	1,181
105	Highlands	19,710	1,277	18,406	3,293	9,152	12,547
158	Lenexa Hills	-	21,685	273	6,079	3,932	2,420
141	Marsh	-	166	1,098	5,965	4,627	2,436
153	McAuliffe	24,220	3,942	7,888	17,300	13,040	12,149
120	Merriam Park	12,443	16,536	33,892	10,330	13,930	30,293
152	Mill Creek	13,008	22,003	777	1,050	1,722	106
142	Nieman	947	5,895	6,078	5,722	4,107	7,693
151	Oak Park-Carpenter	3,719	5,250	3,820	290	1,890	2,219
128	Overland Park	6,397	1,895	8,760	7,507	6,652	9,615
132	Pawnee	4,849	1,048	9,563	7,749	8,604	8,709
106	Prairie	94,523	91,343	89,231	51,493	92,518	48,205
154	Rising Star	2,390	3,450	3,551	-	1,653	1,897
102	Roesland	11,628	9,277	20,357	21,100	18,710	22,747
148	Rosehill	5,709	10,697	8,339	17,358	11,764	13,933
117	Rushton	1,227	1,089	3,406	1,440	1,134	3,713
124	Santa Fe Trail	92	445	6,250	2,600	1,610	7,240
145	Shawanoe	18,393	15,798	11,189	11,200	13,262	9,126
134	SMECEC	13,813	3,208	2,353	3,384	-	5,737
156	Sunflower	507	1,419	1,354	(15)	88	1,250
127	Tomahawk	3,785	3,658	4,307	5,989	1,539	8,757
114	Trailwood	3,488	1,633	85	3,392	186	3,291
101	Westwood View	38,227	122,150	42,926	-	29,450	13,476
	Total Elementary Schools	**625,943**	**688,775**	**694,074**	**290,260**	**546,741**	**437,592**
	Antioch						
230	Arrowhead	6,243	1,998	10,365	4,284	4,204	10,446
222	Hocker Grove	2,921	2,459	6,128	1,902	2,299	5,731
231	Horizons	25,392	32,119	57,179	(3,717)	2,922	50,539
223	Indian Hills	-	3,929	4,924	9,158	11,018	3,063
227	Indian Woods	5,978	2,888	15,239	8,093	4,213	19,119
229	Trailridge	2,197	8,583	8,219	6,631	10,504	4,346
228	Westridge	313	4,615	1,250	1,829	2,224	855
	Total Middle Schools	**43,043**	**56,591**	**103,303**	**28,179**	**37,383**	**94,099**
212	SM East	302,069	127,218	101,898	116,502	125,955	92,445
211	SM North	7,321	7,461	6,588	13,907	8,803	11,692
215	SM Northwest	5,800	14,292	10,287	819	1,912	9,195
214	SM South	1,700	706	7,653	3,933	2,319	9,267
213	SM West	10,137	4,142	19,108	4,030	11,771	11,367
	Total High Schools	**327,027**	**153,819**	**145,534**	**139,191**	**150,760**	**133,965**
540	Activities & Athletics	7,537	7,535	9,675	13,519	7,585	15,609
526	Assessment & Research	-	-	-	7,500	-	7,500
300	Board of Education	8,100	-	-	-	-	-
530	Career Technical Education	35,167	12,135	5,293	11,536	6,445	10,383
502	Curriculum & Instruction	8,265	431	21,420	5,000	4,393	22,027
508	Early Childhood & Strategic Initiatives	62,659	71,396	10,526	86,173	31,104	65,595
510	Elementary Education	-	-	374	-	-	374
507	Family Services	784	16,242	2,448	3,000	2,579	2,869
460	Human Resources	10,821	18,205	2,809	5,000	7,030	779
450	Information & Communication Technologies	-	-	550	-	-	550
506	Leadership & Learning	94,802	115,524	828	4,443	5,267	4
440	Operations & Maintenance	-	-	1,000	-	-	1,000
995	Parents as Teachers	-	-	-	2,542	263	2,279
541	Safety & Health Services	16,775	17,413	6,219	25,000	23,834	7,386
520	Secondary Education	-	-	823	-	-	823
521	Security Services	2,255	-	-	-	-	-
302	Shawnee Mission Education Foundation Reserve	-	-	5,277	3,280	-	8,557
550	Special Education Services	2,898	3,619	4,649	6,075	5,309	5,415
480	Strategic Initiatives	-	-	-	41,026	29,116	11,910
501	Student Services	111,461	125,168	559,047	82,558	97,816	543,788
660	Summer School	(363)	350	2,988	305	526	2,768
301	Superintendent of Schools	18,345	17,897	36,336	18,167	23,074	31,428
511	English Language Learners	-	-	308	-	-	308
	Total Departments	**379,505**	**405,916**	**670,570**	**315,124**	**244,340**	**741,354**
	Grand Total	**1,375,519**	**1,305,101**	**1,613,480**	**772,754**	**979,225**	**1,407,010**

Expenditure budget to increase as revenues are received.

FLOW-THROUGH FUNDS TO THE STATE

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

	Actual 2023-24*	Actual 2024-25*	Revised Budget 2025-26*	Actual 2025-26*	Proposed Budget 2026-27*
Beginning Cash Balance	$453,331	$454,108	$454,500	$454,500	$454,676
Cancellation of Prior Year Encumbrances					
Revenue					
Property Tax	777	392	-	176	-
Total Revenue	777	392	0	176	0
Budget Available	$454,108	$454,500	$454,500	$454,676	$454,676
Expenditures :					
Transfers:					
State Payment	-	-	454,500	-	454,676
Total Transfers	-	-	454,500	-	454,676
Total Expenditures	-	-	454,500	-	454,676
Ending Cash Balance	$454,108	$454,500	$0	$454,676	$0
Mill Levy	-	-	-	-	-

* This declining enrollment weighting was statutorily eliminated.

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$837,085	$599,404	$584,347	$584,347	$1,215,668
Cancellation of Prior Year Encumbrances					
Revenue					
Property Tax	11,746,388	13,190,548	14,765,319	12,914,510	11,433,493
Motor Vehicle Tax	753,706	775,469	1,009,578	1,034,150	1,072,504
Recreational Vehicle Tax	2,997	2,786	3,716	3,491	3,643
Other County Revenue	52,974	63,667	10,998	45,990	9,200
Total Revenue	12,556,065	14,032,470	15,789,611	13,998,141	12,518,840
Budget Available	$13,393,150	$14,631,874	$16,373,958	$14,582,488	$13,734,508
Expenditures :					
Transfers:					
State Payment	12,793,746	14,047,527	15,860,989	13,366,820	13,734,508
Total Transfers	12,793,746	14,047,527	15,860,989	13,366,820	13,734,508
Total Expenditures	12,793,746	14,047,527	15,860,989	13,366,820	13,734,508
Ending Cash Balance	$599,404	$584,347	$512,969	$1,215,668	$0
Mill Levy	2.341	2.514	2.321	2.326	2.220

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$0	$0	$0	$0	$0
Cancellation of Prior Year Encumbrances					
Revenue:					
KPERS	27,279,544	27,515,669	31,023,917	28,959,661	32,058,345
Total Revenue	27,279,544	27,515,669	31,023,917	28,959,661	32,058,345
Budget Available	$27,279,544	$27,515,669	$31,023,917	$28,959,661	$32,058,345
Expenditures:					
Instruction	19,133,872	18,978,545	21,146,804	19,738,905	21,640,453
Student Support	2,007,774	2,179,160	2,531,638	2,363,108	2,663,581
Instructional Support	1,219,396	1,249,706	1,452,740	1,355,312	1,575,427
General Administration	150,037	142,724	159,730	147,694	186,909
School Administration	1,620,405	1,655,938	1,886,904	1,760,748	1,937,460
Other Supplemental Services	862,034	883,276	1,001,769	941,189	1,066,647
Operations & Maintenance	1,800,450	1,911,446	2,247,193	2,096,679	2,367,270
Student Transportation Services	8,184	8,168	15,548	14,480	15,909
Food Service	477,392	506,706	581,591	541,546	604,689
Total Expenditures	$27,279,544	$27,515,669	$31,023,917	$28,959,661	$32,058,345
Ending Cash Balance	$0	$0	$0	$0	$0

CAPITAL AND DEBT RETIREMENT FUNDS

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Projected Budget 2026-27
Assessed Valuation	5,497,852,546	5,838,394,563	6,156,368,076	6,142,885,129	6,409,688,530
% Change	10.3%	6.2%	5.4%	5.2%	4.3%
Mill Levy	8.000	8.000	8.000	8.000	8.000
Beginning Cash Balance	17,112,930	26,396,761	17,349,602	17,349,602	18,661,886
Revenue:					
Property Tax	40,833,090	42,531,346	44,077,928	44,768,736	45,097,332
Motor Vehicle Tax	3,377,004	3,542,350	3,437,975	3,591,620	3,560,362
Miscellaneous	388,974	248,979	-	265,938	-
Interest	673,071	516,872	250,000	91,694	250,000
Apple Repair/Replacement	207,179	295,940	150,000	266,849	150,000
Sales	1,715,345	6,877	-	3,322,612	-
Apple Trade-In	*1,715,345*	*6,877*	-	*59,984*	-
Enterprise Vehicles	-	-	-	*321,760*	
Building/Land	-	-	-	*2,940,868*	-
Total Revenue	47,194,663	47,142,364	47,915,903	52,307,449	49,057,694
Budget Available	**$ 64,307,593**	**$ 73,539,125**	**$ 65,265,505**	**$ 69,657,051**	**$ 67,719,579**

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

		Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Projected Budget 2026-27
Expenditures:						
Executive & Communications Team						
301	Superintendent	-	-	-	-	-
464	Communications	71,748	60,435	171,408	170,383	55,000
Total Executive Team		**$ 71,748**	**$ 60,435**	**$ 171,408**	**$ 170,383**	**$ 55,000**
Operations Team						
401	Deputy Superintendent	15,245	-	35,000	-	-
521	Emergency Services	59,999	45,326	48,000	45,957	85,000
450	Information and Communication Technologies	75,805	70,680	432,602	462,676	345,000
	Technology Infrastructure	4,180,995	1,409,927	1,634,800	1,451,680	1,506,800
	Apple Initiative	(25,526)	36,484	655,000	197,574	655,000
	WAN/Internet	-	-	-	-	-
	Sofware/Licenses	3,476,599	1,684,558	1,545,907	1,280,613	1,537,249
421	Printing Services	454,244	227,666	313,995	313,908	317,666
440	O&M Services	10,914,820	13,804,915	15,111,325	12,884,110	15,349,272
540	Athletics	1,072,024	712,636	604,429	541,450	687,784
Salaries and Benefits		8,822,491	9,247,010	10,501,597	10,002,357	10,616,089
Total Operations Team		**$ 29,046,695**	**$ 27,239,201**	**$ 30,882,655**	**$ 27,180,325**	**$ 31,099,860**
Human Resources/Student Services Team						
501	Student Services/DEI	-	-	5,000	-	-
541	Health Services	57,479	33,640	60,000	58,670	94,200
460	Human Resources	2,593	1,896	20,000	-	20,000
Total Human Resources/Student Services Team		**$ 60,072**	**$ 35,536**	**$ 85,000**	**$ 58,670**	**$ 114,200**

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

		Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Projected Budget 2026-27
Business & Finance Team						
402	District Operations	12,626	-	10,000	9,689	10,000
420	Purchasing Services	62,334	77,403	80,820	64,200	82,315
423	Property Control	(2,998)	18,300	-	-	20,000
Total Business & Finance Team		**$ 71,962**	**$ 95,703**	**$ 90,820**	**$ 73,889**	**$ 112,315**
Leadership & Learning Team						
502	Curriculum & Instruction	294,951	531,132	540,336	550,253	539,000
526	Assessment & Research	135,000	121,500	150,000	121,500	150,000
503	Professional Learning	-	52,284	56,467	56,467	56,467
	Elementary Schools	272,924	51,452	161,907	46,377	220,529
	Middle Schools	175,221	87,022	128,978	94,967	142,011
	High Schools	463,459	236,615	295,538	205,666	339,872
506	Leadership & Learning	12,645	7,108	10,000	9,751	10,000
510	Elementary Services	22,403	72,731	25,000	25,000	25,000
520	Secondary Services	3,136	-	25,000	-	25,000
530	Career Technical Education	112,789	124,002	100,000	90,928	100,000
Total Leadership & Learning Team		**$ 1,492,528**	**$ 1,283,846**	**$ 1,493,226**	**$ 1,200,909**	**$ 1,607,879**
Special Education/Strategic Initiatives Team						
508	Early Childhood	9,789	13,059	30,000	18,484	30,000
550	Special Education	110,679	63,043	95,000	37,289	175,000
480	Strategic Initiatives	-	-	-	-	16,700
Total Special Education/Strategic Initiatives Team		**$ 120,468**	**$ 76,102**	**$ 125,000**	**$ 55,773**	**$ 221,700**
Total Buildings & Departmental Request		**$ 30,863,473**	**$ 28,790,823**	**$ 32,848,109**	**$ 28,739,949**	**$ 33,210,954**

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Projected Budget 2026-27
Major Projects					
Centegix		2,618,600			
Elementary Furniture		1,406,937	2,550,000	2,535,939	2,700,000
HS Baseball Infield Turf		1,293,327	1,995,228	1,987,348	
HVAC 2025 Cycle		9,364,936			
HVAC Controls		294,240	2,888,550	2,888,113	2,723,115
LED Lighting		3,283,858	3,022,061	2,882,625	2,928,159
Softball Complex Turf		2,089,443			
Network Infrastructure			7,361,668	7,250,758	
Debt Payments					
Apple Lease 2022 - 4 Years (0%)	3,462,169	3,462,169			
Apple Lease 2023 - 3 and 4 Years (0%)	3,585,189	3,585,189	1,180,498	1,180,498	
Apple Lease 2026 - 3 and 4 Years (0%)			3,529,936	3,529,936	3,529,936
Apple Lease 2027 - 4 Years (0%)					2,371,582
Unallocated potential projects	-	-	*4,889,455*	-	*15,255,833*
Total Additional Projects	**7,047,359**	**27,398,700**	**27,417,395**	**22,255,216**	**15,255,833**
Total Expenditures	**37,910,832**	**56,189,523**	**60,265,505**	**50,995,165**	**62,719,579**
Ending Cash Balance	**$ 26,396,761**	**$ 17,349,602**	**$ 5,000,000**	**$ 18,661,886**	**$ 5,000,000**

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

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27
Beginning Cash Balance	$36,117,618	$37,142,720	$42,607,642	$42,607,642	$50,317,276
Revenue:					
Property Taxes	37,438,275	38,868,911	40,416,246	41,208,857	40,999,726
Delinquent Taxes	216,168	239,630	376,448	34,559	422,312
Motor Vehicle Tax	2,908,991	3,036,849	3,070,337	3,148,108	3,191,749
Recreational Vehicle Tax	11,778	11,197	11,541	10,833	11,064
Commercial Vehicle Tax	63,270	63,113	64,598	60,202	65,913
Other County Revenue	190,055	225,631	34,149	146,003	27,943
Interest	968,364	751,262	500,000	797,468	800,000
Total Revenue	41,796,901	43,196,594	44,473,319	45,406,030	45,518,707
Budget Available	$77,914,520	$80,339,314	$87,080,961	$88,013,672	$95,835,983
Expenditures:					
Principal	22,375,000	20,645,000	21,540,000	21,540,000	22,510,000
Interest	18,396,269	17,086,672	16,155,690	16,155,689	15,887,443
Dues & Fees	530	0	5,000	707	15,000
Total Expenditures	$40,771,799	$37,731,672	$37,700,690	$37,696,396	$38,412,443
Ending Cash Balance	$37,142,720	$42,607,642	$49,380,271	$50,317,276	$57,423,540
Mill Levy	7.442	7.440	7.434	7.451	7.434

FEDERAL FUNDS

Shawnee Mission Unified School District No. 512
Federal Funds Included in Special Education and Vocational Funds
2026-2027 Budget Summary

	Actual 2023-24	Actual 2024-25	Revised Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27	Anticipbbed Over/(Under) Actual
Beginning Fund Balance	(49,209)	(17,102)	(56,917)	(56,917)	(18,428)	38,489
Cancellation of Prior Year Encumbrance	-	-	-	-	-	-
Revenue:						
State Aid:						
Title VI-B - TIP (Fund 130)	95,010	92,445	88,065	88,065	84,750	(3,315)
Federal Grants:						
Title VI-B - 3-21 (Fund 131)	4,270,572	6,437,945	7,001,713	7,001,713	7,880,880	879,167
Title VI-B - 3-5 (Fund 131)	107,960	101,585	122,206	122,206	136,543	14,337
Title VI-B - TIP (Fund 130)	191,600	166,000	211,822	193,000	211,822	18,822
Title VI-B - CF TIP (Fund 130)	7,822	20,222	50,822	50,822	18,822	(32,000)
Carl Perkins (Fund 120)	226,766	214,025	239,748	239,748	229,744	(10,004)
Total Revenue	4,899,730	7,032,222	7,714,376	7,695,554	8,562,561	867,007
Budget Available	4,850,521	7,015,120	7,657,459	7,638,637	8,544,133	905,496
Salary Costs:						
Certified	7,726,446	9,649,839	8,983,127	8,701,080	9,030,475	329,395
KPERS In Lieu of Salary	-	-	-	11,114	11,446	332
VI-B Reclassified Salaries	(4,653,304)	(4,653,304)	(3,567,071)	(3,263,138)	(2,825,077)	438,061
SubTotal	3,073,142	4,996,535	5,416,056	5,449,056	6,216,844	767,787
Other Salaries:						
Certified Substitutes	-	-	-	-	-	-
Salary Stipend	1,392	-	1,392	1,392	-	(1,392)
SubTotal	1,392	-	1,392	1,392	-	(1,392)
Total Salaries	3,074,534	4,996,535	5,417,448	5,450,448	6,216,844	766,395
Benefits:						
Health Insurance	955,115	1,098,793	1,237,120	1,187,869	1,300,456	112,587
Social Security	567,533	641,884	654,279	641,161	646,497	5,337
Other	6,958	7,872	8,571	7,863	8,454	591
Total Benefits	1,529,605	1,748,550	1,899,970	1,836,893	1,955,408	118,515
Indirect Cost	19,348	18,931	19,929	19,929	21,342	1,413
Supplies and Services	244,136	308,022	292,287	321,970	325,540	3,570
Instructional Resources	-	-	27,824	27,824	25,000	(2,824)
Total Expenditures	**4,867,623**	**7,072,037**	**7,657,458**	**7,657,065**	**8,544,133**	**887,068**
Ending Fund Balance	(17,102)	(56,917)	0	(18,428)	0	18,428

Shawnee Mission School District
Schedule of Federal Grants

Fund #	Grant Name	FY26 Grant Amount	FY25 Funding	FY26 Total Budget	Actual FY26 Expenditures	Anticipated FY27 Grant Amount	FY26 Carryforward	FY26 Remaining Drawdown	Anticipated FY27 Budget
111	Title I, Part A Low Income	2,789,688	420,568	3,210,256	2,791,733	2,765,020	(55,269)	473,792	3,183,543
111	Title I, School Improvement	311,606	6,130	317,736	297,130	0	3	20,537	20,540
112	Tilte I, Part C - Migrant	40,500	0	40,500	25,863	40,938	(4,863)	4,863	40,938
115	Title II, Part A - Teacher Quality	578,774	158,831	737,605	384,457	679,411	44,029	309,119	1,032,559
141	Title III - ELL	287,116	23,087	310,203	211,046	282,442	2,042	97,116	381,600
150	Title IV - Professional Development	155,255	0	233,687	170,985	137,058	14,685	48,017	199,760
	Total Grant Awards	$4,162,939	$608,616	$4,849,987	$3,881,213	$3,904,869	$627	$953,444	$4,858,940

Shawnee Mission School District
Center for Academic Achievement
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