

Budget at a Glance

450 - Shawnee Heights

2025-2026



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$31,314,755	49%	\$31,752,509	54%	1%	\$33,206,581	50%	5%
Student Support Services	\$3,392,145	5%	\$4,116,785	7%	21%	\$4,772,678	7%	16%
Instructional Support Services	\$2,568,909	4%	\$2,830,594	5%	10%	\$2,980,068	5%	5%
Administration & Support	\$3,971,418	6%	\$4,147,789	7%	4%	\$4,534,827	7%	9%
Operations & Maintenance	\$4,987,836	8%	\$5,254,357	9%	5%	\$5,529,813	8%	5%
Transportation	\$3,727,742	6%	\$3,706,661	6%	-1%	\$3,529,970	5%	-5%
Food Services	\$2,528,986	4%	\$2,520,784	4%	0%	\$2,697,224	4%	7%
Capital Improvements	\$1,210,680	2%	\$2,195,195	4%	81%	\$5,350,000	8%	144%
Debt Services	\$10,600,098	16%	\$2,585,070	4%	-76%	\$3,207,268	5%	24%
Other Costs	\$142,275	0%	\$79,793	0%	-44%	\$100,000	0%	25%
Total Expenditures ¹	64,444,844	100%	\$59,189,537	100%	-8%	\$65,908,429	100%	11%
Amount per Pupil	\$18,127		\$16,528		-9%	\$18,016		9%
Current Expenditures ²	\$49,273,946	100%	\$51,658,332	100%	5%	\$53,695,848	100%	4%
Amount per Pupil	\$13,860		\$14,425		4%	\$14,678		2%

Percent of Expenditures for Instruction³

Total Expenditures	\$29,638,002	46%	\$30,846,237	52%	6%	\$31,781,581	48%	-4%
Current Expenditures	\$29,638,002	60%	\$30,846,237	60%	0%	\$31,781,581	59%	-1%

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

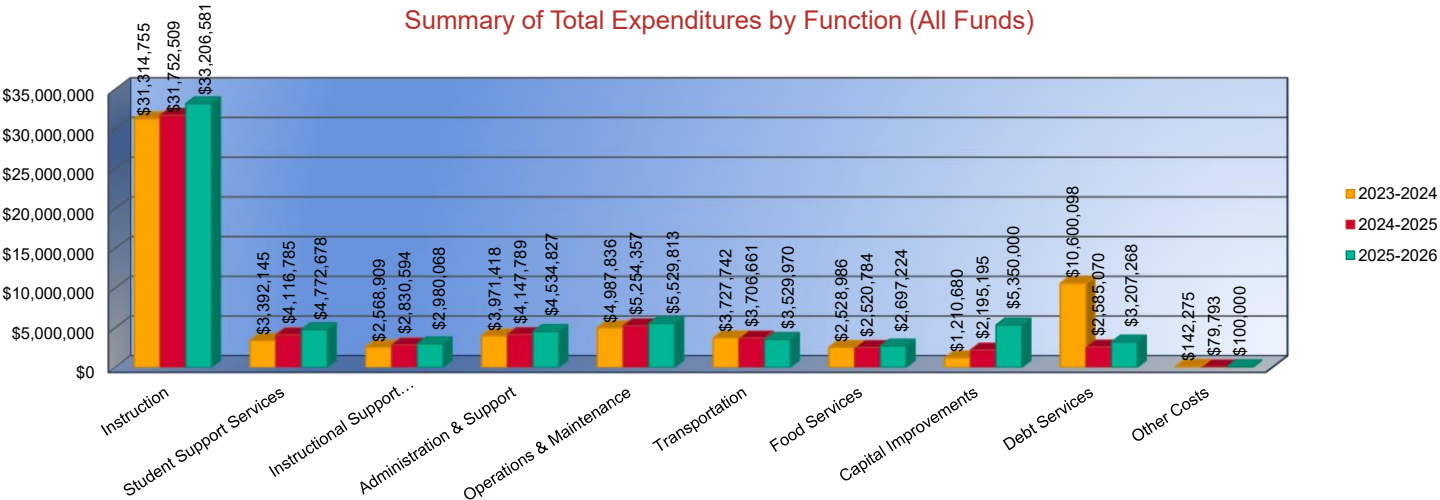
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

Summary of Total Expenditures by Function (All Funds)

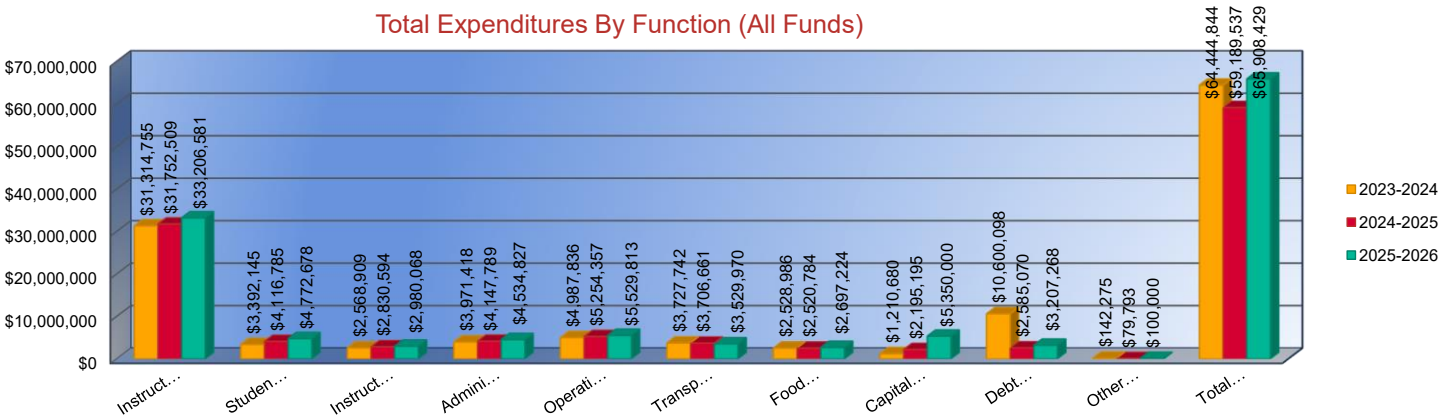


Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$31,314,755	\$31,752,509	\$33,206,581
Student Support	\$3,392,145	\$4,116,785	\$4,772,678
Instructional Support	\$2,568,909	\$2,830,594	\$2,980,068
Administration & Support	\$3,971,418	\$4,147,789	\$4,534,827
Operations & Maintenance	\$4,987,836	\$5,254,357	\$5,529,813
Transportation	\$3,727,742	\$3,706,661	\$3,529,970
Food Services	\$2,528,986	\$2,520,784	\$2,697,224
Capital Improvements	\$1,210,680	\$2,195,195	\$5,350,000
Debt Services	\$10,600,098	\$2,585,070	\$3,207,268
Other Costs	\$142,275	\$79,793	\$100,000
Total Expenditures¹	\$64,444,844	\$59,189,537	\$65,908,429

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

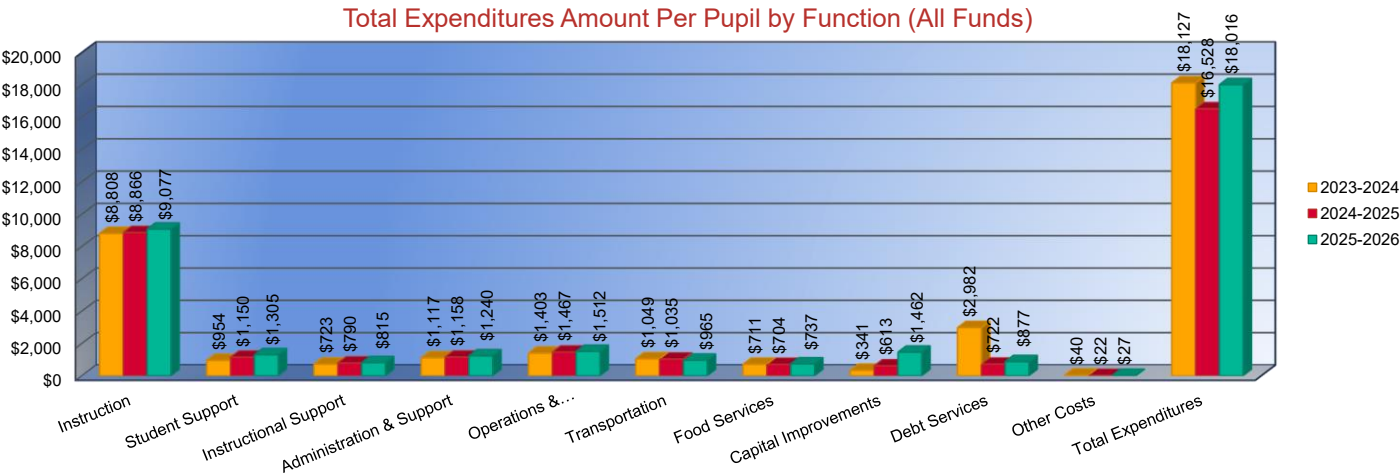
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$8,808	\$8,866	\$9,077
Student Support	\$954	\$1,150	\$1,305
Instructional Support	\$723	\$790	\$815
Administration & Support	\$1,117	\$1,158	\$1,240
Operations & Maintenance	\$1,403	\$1,467	\$1,512
Transportation	\$1,049	\$1,035	\$965
Food Services	\$711	\$704	\$737
Capital Improvements	\$341	\$613	\$1,462
Debt Services	\$2,982	\$722	\$877
Other Costs	\$40	\$22	\$27
Total Expenditures ¹	\$18,127	\$16,528	\$18,016
Enrollment (FTE) ²	3,555.2	3,581.2	3,658.3

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

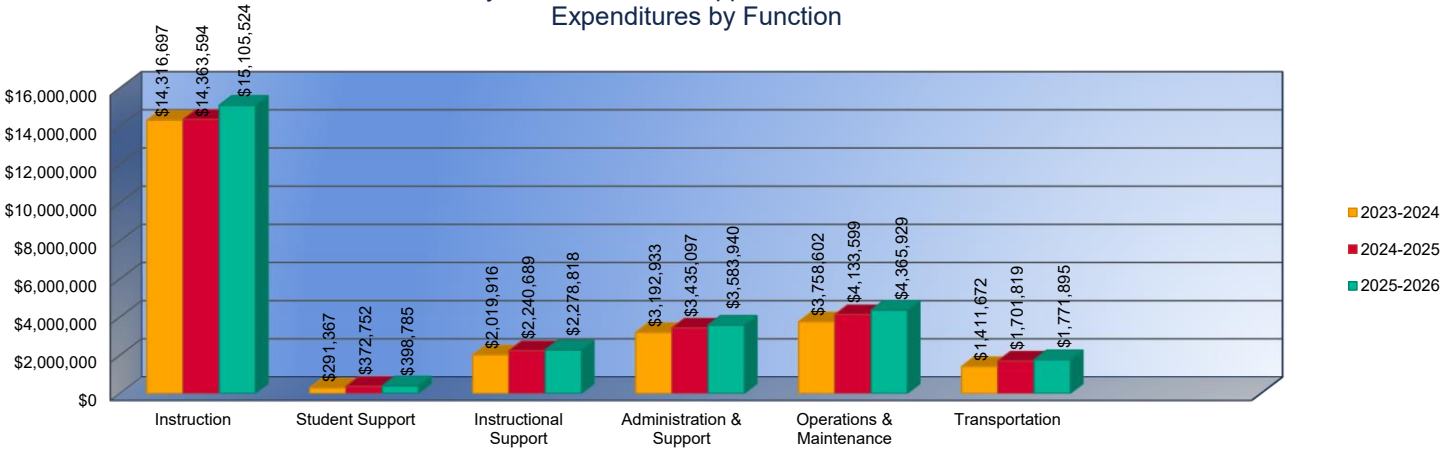


Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$14,316,697	57%	\$14,363,594	55%	0%	\$15,105,524	55%	5%
Student Support	\$291,367	1%	\$372,752	1%	28%	\$398,785	1%	7%
Instructional Support	\$2,019,916	8%	\$2,240,689	9%	11%	\$2,278,818	8%	2%
Administration & Support	\$3,192,933	13%	\$3,435,097	13%	8%	\$3,583,940	13%	4%
Operations & Maintenance	\$3,758,602	15%	\$4,133,599	16%	10%	\$4,365,929	16%	6%
Transportation	\$1,411,672	6%	\$1,701,819	6%	21%	\$1,771,895	6%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$24,991,187	100%	\$26,247,550	100%	5%	\$27,504,891	100%	5%
Amount per Pupil	\$7,029		\$7,329		4%	\$7,518		3%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

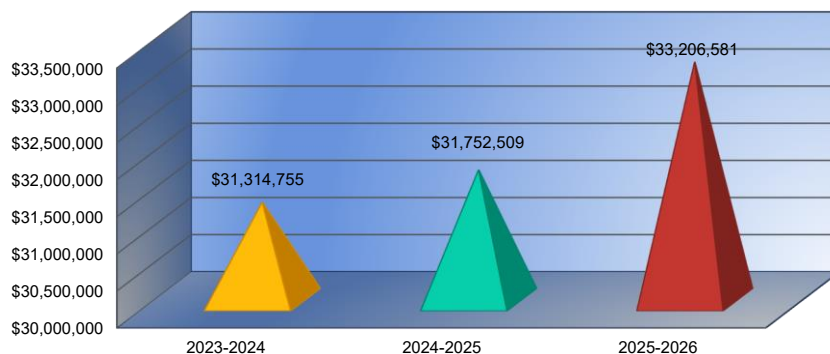
	2023-2024 Actual
General	\$7,717,226
Federal Funds	\$1,093,835
Supplemental General	\$6,599,471
Preschool-Aged At-Risk	\$361,976
At-Risk Education Fund	\$2,962,509
Bilingual Education	\$27,978
Virtual Education	\$116,037
Capital Outlay	\$1,676,753
Driver Education	\$64,396
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$6,543,712
Cost of Living	\$0
Career and Postsecondary Ed.	\$395,594
Gifts & Grants ¹	\$335,412
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,625,431
Contingency Reserve	\$0
Text Book & Student Material	\$794,425
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$31,314,755
Enrollment (FTE) ³	3,555.2
Amount per Pupil ²	\$8,808
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$31,314,755

2024-2025 Actual	% Change
\$7,368,155	-5%
\$1,008,391	-8%
\$6,995,439	6%
\$141,959	-61%
\$3,753,161	27%
\$31,422	12%
\$116,704	1%
\$906,272	-46%
\$44,032	-32%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,312,558	12%
\$0	0%
\$342,559	-13%
\$338,458	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,562,008	-2%
\$0	0%
\$831,391	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$31,752,509	1%
3,581.2	1%
\$8,866	1%
\$0	0%
\$0	0%
\$0	0%
\$31,752,509	1%

2025-2026 Budget	% Change
\$7,795,290	6%
\$377,454	-63%
\$7,310,234	5%
\$148,026	4%
\$4,406,639	17%
\$72,011	129%
\$162,125	39%
\$1,425,000	57%
\$81,490	85%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,857,573	7%
\$0	0%
\$400,731	17%
\$228,823	-32%
\$0	0%
\$0	0%
\$0	0%
\$2,941,185	15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$33,206,581	5%
3,658.3	2%
\$9,077	2%
\$0	0%
\$0	0%
\$0	0%
\$33,206,581	5%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$32,875,526	\$0	\$32,875,526	\$0			\$0	\$0
Supplemental General	\$10,911,483	\$1,041,297	\$5,866,013			\$0	\$4,004,173	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$158,026	\$69,606		\$0	\$0	\$130,000	\$0	\$41,580
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$5,277,986	\$629,695		\$0	\$0	\$4,895,636	\$0	\$247,345
Bilingual Education	\$145,311	\$55,222		\$0	\$0	\$131,643	\$0	\$41,554
Virtual Education	\$191,905	\$128,945			\$0	\$150,000	\$0	\$87,040
Capital Outlay	\$9,005,313	\$5,485,526	\$1,204,313	\$0	\$775,000	\$0	\$5,930,466	\$4,389,992
Driver Training	\$94,137	\$92,415	\$27,325	\$0	\$0	\$0	\$27,500	\$53,103
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$2,785,741	\$478,975	\$15,080	\$1,259,347	\$0	\$75,000	\$1,011,002	\$53,663
Professional Development	\$321,598	\$368,973	\$0	\$0	\$0	\$200,000	\$29,905	\$277,280
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$11,499,902	\$1,500,940	\$0	\$1,062,588	\$0	\$10,074,839	\$0	\$1,138,465
Career and Postsecondary Education	\$400,731	\$156,177	\$15,225	\$24,227	\$0	\$300,000	\$0	\$94,898
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$491,528	-\$77,199	\$469,712	\$0			\$127,750	\$28,735
Textbook & Student Materials Revolving		\$308,914						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$4,393,964	\$0	\$4,393,964					
Contingency Reserve		\$1,491,645						
Activity Funds		\$484,609						
Bond and Interest #1	\$3,207,268	\$5,244,879	\$1,668,299	\$0	\$0		\$3,234,637	\$6,940,547
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$430,128	-\$55,729		\$485,857				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$82,190,547	\$17,404,890	\$46,535,457	\$2,832,019	\$775,000	\$15,957,118	\$14,365,433	\$13,394,202
Less Transfers	\$15,957,118							
TOTAL Budget Expenditures	\$66,233,429							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	46,055,646	43,092,700	46,535,457
Federal Revenues	4,104,793	3,644,321	2,832,019
Local Revenues¹	13,633,139	14,057,978	15,140,433
Total Revenues	63,793,578	60,794,999	64,507,909
Revenues Per Pupil	17,944	16,976	17,633

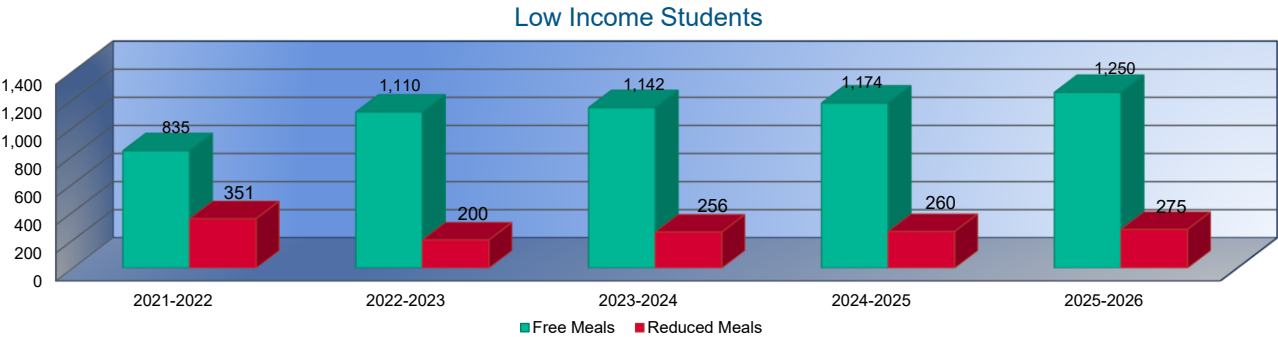
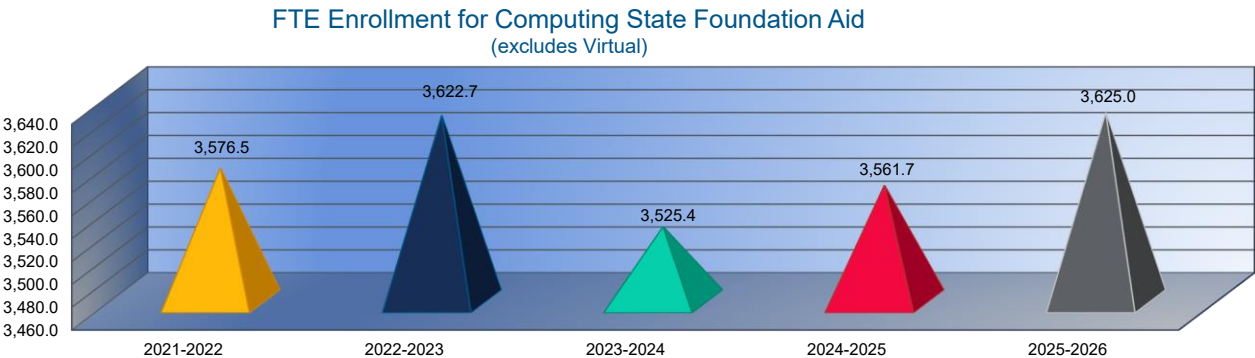
1. Excludes "Transfers" to avoid duplication of revenue.

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

Enrollment Information

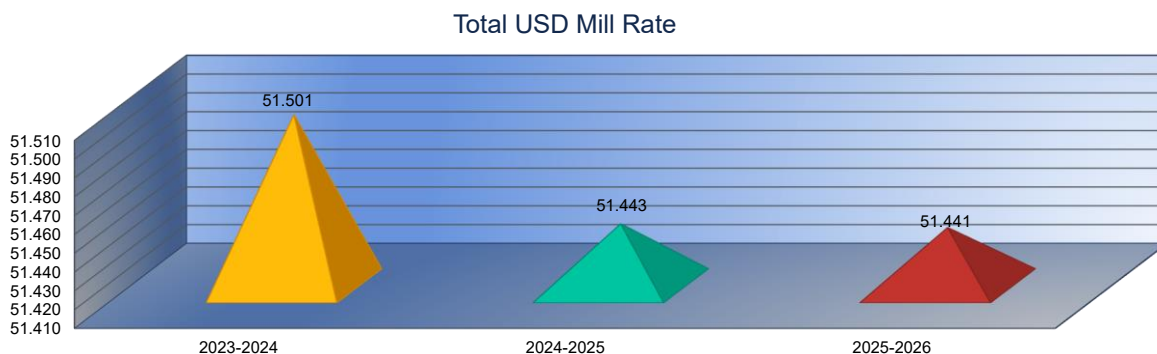
	2021-2022	2022-2023	%	2023-2024	%	2024-2025	%	2025-2026	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual)*	3,576.5	3,622.7	1%	3,525.4	-3%	3,561.7	1%	3,625.0	2%
Free Meal Student Headcount	835	1,110	33%	1,142	3%	1,174	3%	1,250	6%
Reduced Meal Student Headcount	351	200	-43%	256	28%	260	2%	275	6%

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



Mill Rates by Fund

	2023-2024 Actual
General	20.000
Supplemental General	13.026
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	10.475
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.501
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

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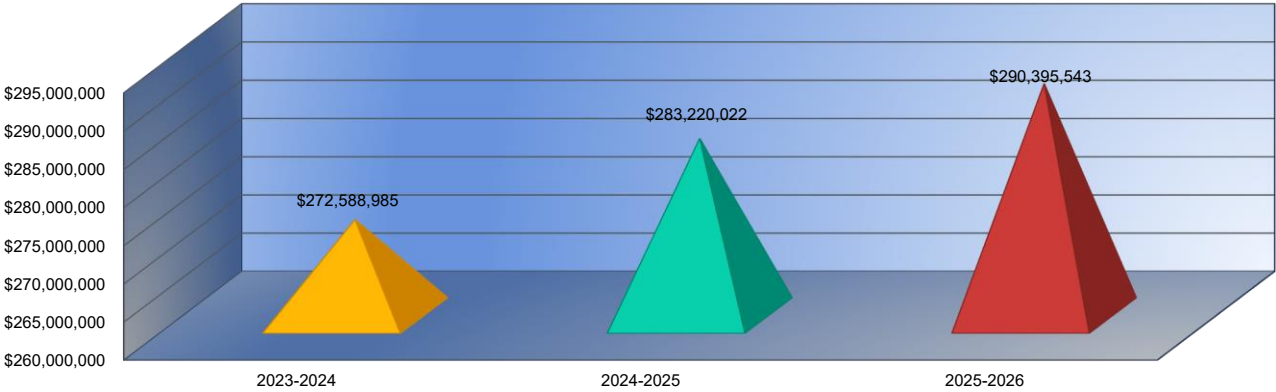
Other Information

	2023-2024 Actual
Assessed Valuation	\$272,588,985
Total USD Debt	\$20,858,509

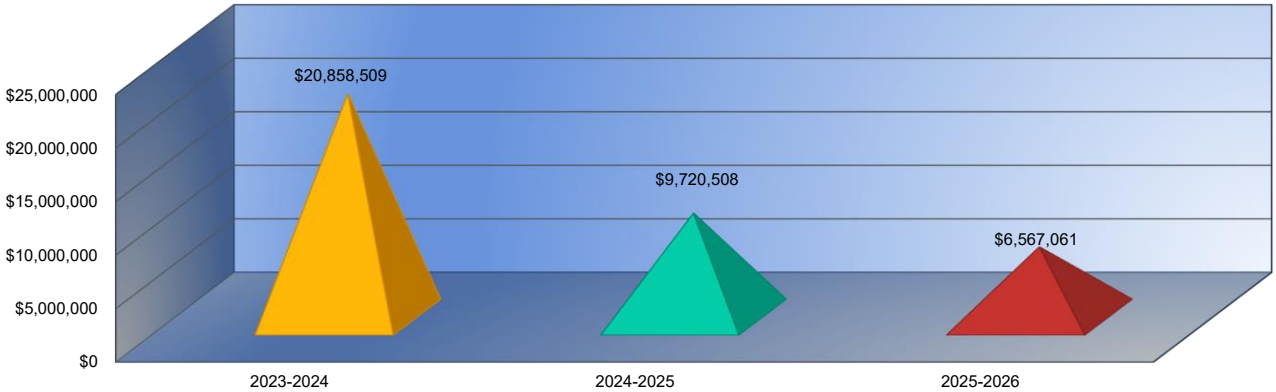
	2024-2025 Actual
	\$283,220,022
	\$9,720,508

	2025-2026 Budget
	\$290,395,543
	\$6,567,061

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	52.8	\$4,410,070	\$83,524	55.8	\$4,689,335	\$84,038	55.8	\$4,849,757	\$86,913
Teachers (Full Time)	255.5	\$16,968,721	\$66,414	255.5	\$17,614,994	\$68,943	252.0	\$18,217,603	\$72,292
Other Licensed Personnel	48.4	\$3,595,807	\$74,294	51.0	\$3,977,762	\$77,995	51.0	\$4,113,841	\$80,664
Classified Personnel	163.7	\$7,401,587	\$45,214	183.5	\$8,328,613	\$45,388	183.5	\$8,613,535	\$46,940
Substitutes/Temporary Help		\$948,702			\$1,057,134			\$1,093,299	

Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. Administrators: ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

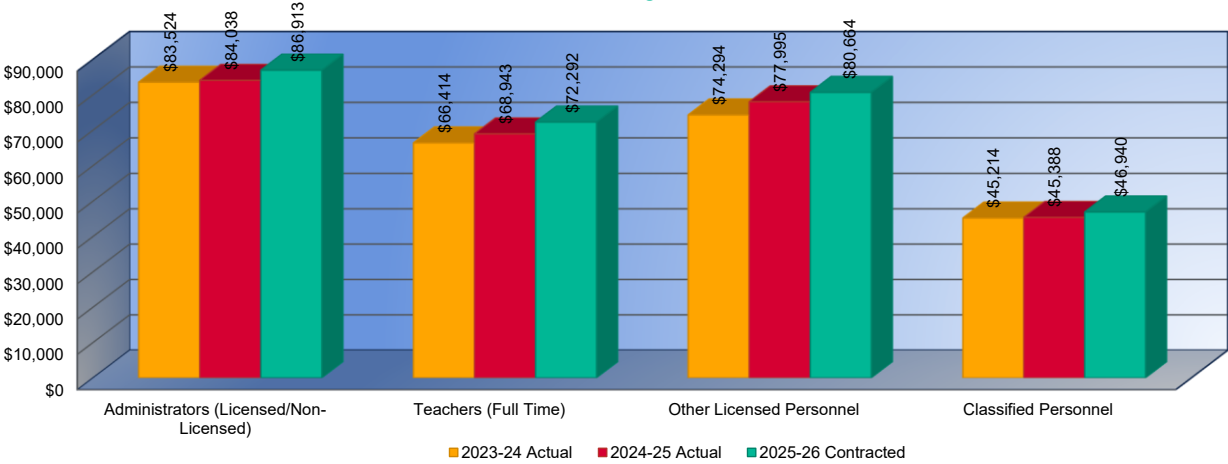
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

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

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

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

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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