

WICHITA PUBLIC SCHOOLS



Budget at a Glance



The work of Wichita Public Schools is to empower all students with the 21st Century skills and knowledge necessary for success by providing a coherent, rigorous, safe and nurturing, culturally responsive and inclusive learning community.

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Dear Colleagues and Friends,

Listening, learning, earning your trust—all three have been essential priorities as I spent my first year in this dynamic urban district getting to know our students, staff, schools and community. When I arrived in Wichita one year ago, one of the things I was most impressed with was that our city was a community that values education. As I listened to literally thousands of people over the last year, my first impression of our community's commitment to Wichita kids was reaffirmed.

Our community clearly wants to be informed about and involved in our district. That was evidenced by the tremendous participation we had throughout the spring—at schools and at the district level—as we worked on the very difficult decisions that were necessary to develop the adopted 2010-2011 budget. I applaud the hundreds of individuals who took the opportunity to learn about school finance and the budget of the Wichita Public Schools in order to make informed recommendations.

Open communication has been a significant priority during my first year as superintendent. That is why I supported the continued publication of this “Budget At A Glance” document which puts all of the facts and figures into perspective. We want to help you understand where our finances come from and how we invest our resources to educate more than 50,000 Wichita children. We know from experience that this simple format allows our budget to be transparent and more understandable to our community. This document, as well as our full adopted budget, are available on our district's new Web site—www.usd259.org.

We look forward to implementation of the Multi-Tier System of Support academic and behavioral framework; groundbreaking on 5 brand new schools to our district as well as several others that will be rebuilt—all as a result of the 2008 bond issue; and most of all, the opportunity to touch the lives of the young people who come to us each day to receive a world-class education.

The school year will continue unprecedented financial challenges prompted by the state's economy. I would challenge you to have an open mind, to continue looking carefully at what we do and how we do it, and to challenge traditional beliefs that too often stand in the way of most effectively serving kids. Our schools educate more than 11 percent of all students in the entire state of Kansas, and these future community leaders depend on us to leverage our strengths and overcome weaknesses in order to help them be successful.

You send us your two most precious resources—your children and your tax dollars—and we have an obligation to take care of them both. I appreciate your support as we work to uphold this commitment each and every day.



Respectfully,

*John R. Allison
Superintendent*



Wichita Board of Education



Members of the Wichita Board of Education are front row, left to right: Barbara Fuller, Connie Dietz, Betty Arnold and Lanora Nolan. In the back row are: Kevass Harding, Jeff Davis and Lynn Rogers.

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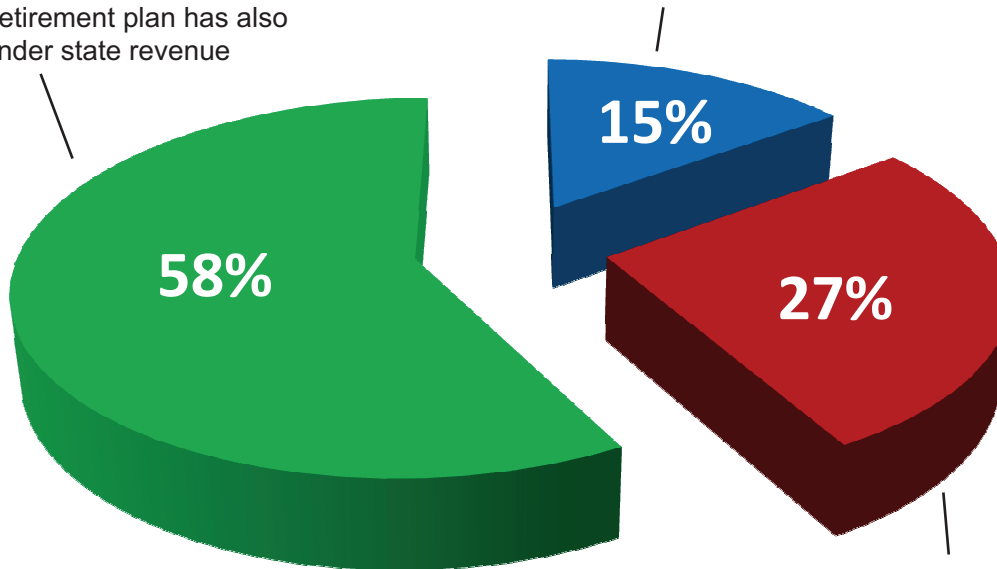
Key Issues Influencing \$632 Million Budget Development

- Starting in 2009, through a combination of legislative and gubernatorial cuts, school funding was reduced significantly from \$4,433 per pupil to \$4,012. The cut of \$421 per student represents a 9.5 percent reduction in base state aid.
- The adopted budget includes no increase to the local property tax levy.
- The 2010-11 budget reflects a \$12.5 million increase in bond payments relative to the \$320 million of bonds issued over the past two years. Federal stimulus funds will cover \$5 million of this increase. Last year's bond issue mill levy increase will fund the balance.
- Additionally, the 2009 economic stimulus funds (American Reinvestment and Recovery Act) are expected to generate another \$16.5 million in 2010-11 to support other targeted programs. This money will be restricted and must be used for low income, at-risk students (\$10 million), special education (\$6.5 million) and \$232,000 to support family literacy and homeless students. The special education stimulus funding substantially replaces a 2009 special education funding cut by the state.
- Fixed costs for 2010-11, such as fuel increases, retirement costs, contractual obligations, liability insurance, and mandated increases in bilingual, special education, and at-risk programs were funded by cuts elsewhere in the unrestricted budgets.
- While this budget makes every effort to keep cuts as far away from the classroom as possible, a General Fund budget reduction as significant as the one that was faced in 2010 made this a daunting task. This budget includes cuts that will have noticeable impact on district operations, including:
 - 22 percent reduction in central office administrators;
 - Elimination of four remaining middle school resource officers;
 - Reduction of computer purchases required to support the 5-year technology plan;
 - Elimination of the Driver Education program;
 - Change start times at eight elementary/pre-K school buildings to save transportation costs;
 - Elimination of the Metro-Midtown Alternative High School program;
 - 50 percent reduction in employee overtime;
 - Reduction of teacher and administrator meeting, conference and workshop expenses;
 - 55 percent reduction in temporary/relief custodians.
- Labor contracts for 2010-11 reflect no increases.
- Fall 2009 enrollment increased by 896 students. The 2010-11 budget presumes no further increase in the number of students.
- The 2009 Kansas Legislature eliminated \$4.6 million of capital outlay state aid for the Wichita Public Schools. This reduction was not reinstated for 2010-2011 and will result in delays in school improvements.
- The district expects to issue the remaining \$50 million of bonds authorized by the 2008 bond referendum in the 2011-12 fiscal year.



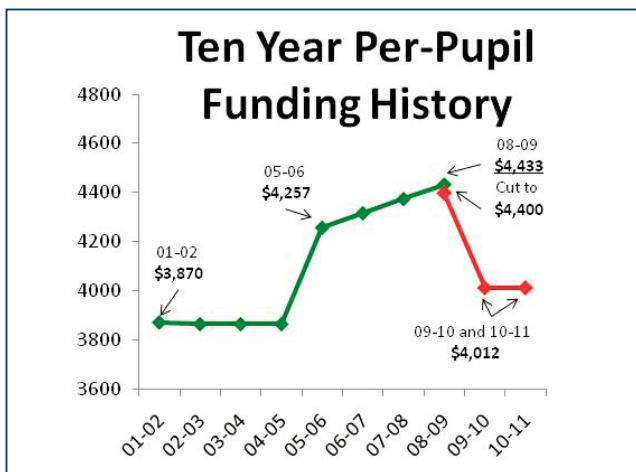
Where We Get Our Money

State revenue is generated primarily by sales taxes and income taxes. These revenues are distributed to school districts based on formulas approved by the Kansas Legislature. General fund revenue is calculated based on a per-pupil funding amount (\$4,012 in 2010-11), with additional weighting for vocational, bilingual, at-risk and low-income students, and those transported over 2.5 miles. State funding for the KPERS retirement plan has also been included under state revenue sources.



Federal revenue is largely made up of federal child nutrition (breakfast and lunch) programs, special education and various federal grants. Federal sources are exempt from the Kansas budget law because their fiscal year and spending guidelines differ from the state's budgeting guidelines. Kansas school budgeting requirements call for these funds to be reported.

Local revenue sources include local property taxes, investment income, local grants and contributions. Numerous businesses and foundations provide financial support for district efforts.



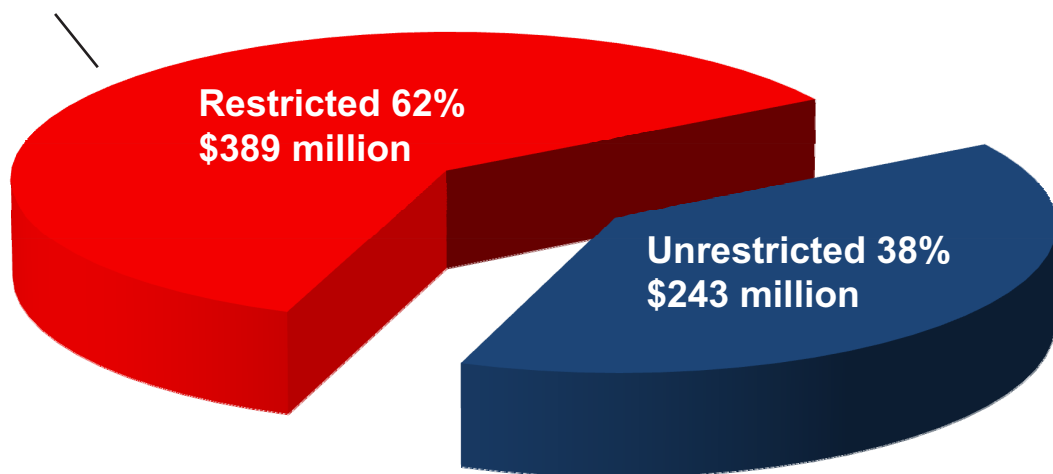
Restricted and Unrestricted Expenditures

\$632 Million Total Budget

Restricted

The majority of the district's budget is restricted, meaning that funds can only be spent on the program identified in the respective statute or grant. Examples include special education, bond and interest, nutrition services, state intervention and capital outlay. This 2010-11 Budget at a Glance also includes the KPERS fund (\$25.9 million) and estimated federal, state and local grant funds (\$44.5 million), historically not included in this document.

It is important to note that these restricted and non-budgeted funds, because they are estimated at the time of publication, may change when the respective grant is awarded.



Unrestricted

Significantly less than half of the overall budget is unrestricted, meaning the funds can be used to support any costs associated with regular K-12 education. The primary sources of unrestricted funds are the General Fund and the Supplemental General Fund (Local Option Budget).



How We Spend Our Money

DETAIL FUNCTIONS	2010-11 BUDGET	RESTRICTED	UNRESTRICTED
4-Year-Old-Program Fund	\$5,235,627	\$3,835,472	\$1,400,155
Elementary Instruction	82,544,744		82,544,744
Elementary Intervention Programs	37,069,684	37,069,684	
Middle School Instruction	42,710,559		42,710,559
Middle School Intervention Programs	14,068,375	14,068,375	
High School Instruction	49,487,426		49,487,426
High School Intervention Programs	22,479,405	22,479,405	
Adult Education Fund	67,510	67,510	
Bilingual Education Fund	10,922,029	10,922,029	
Bond & Interest Fund	44,531,088	44,531,088	
Business & Operational Services	2,773,574		2,773,574
Capital Outlay Fund	43,600,000	43,600,000	
District Leadership	2,523,250		2,523,250
District Technology Initiatives	1,847,113		1,847,113
Driver Education Fund	172,539	172,539	
Employee Benefits & Insurance Management	5,477,668	3,885,880	1,591,788
KPERS State Retirement Fund	25,916,294	25,916,294	
Energy Management & Utilities	11,145,708		11,145,708
eSchool Fund	\$768,637	\$768,637	
Facilities Services (Maintenance)	10,859,223		10,859,223
Federal Grant Fund	41,300,000	41,300,000	
Human Resources	2,136,541		2,136,541
Information Services & Technology	8,547,159		8,547,159
Innovation & Evaluation	650,742		650,742
Latchkey Fund	799,680	799,680	
Learning Services (Curriculum)	5,187,102		5,187,102
Legal Services	535,671		535,671
Marketing & Communications	987,203		987,203
Nutrition Services Fund (Breakfast & Lunch Program)	22,333,470	22,333,470	
Parents as Teachers Fund	1,013,662	510,130	503,532
Professional Development Fund	1,396,591		1,396,591
Safety & Security Services	1,811,840		1,811,840
Special Assessment Fund	1,145,584	1,145,584	
Special Education Fund	100,476,141	100,476,141	
Special Liability Expense Fund	800,000	800,000	
State & Local Gift & Grant Fund	3,248,297	3,248,297	
Student Support Services	\$1,189,260		\$1,189,260
Summer School Fund	291,135	291,135	
Transportation	15,953,187	8,149,174	7,804,013
Vocational Education Fund	7,981,773	3,047,114	4,934,659
Total	\$631,985,491	\$389,417,638	\$242,567,853