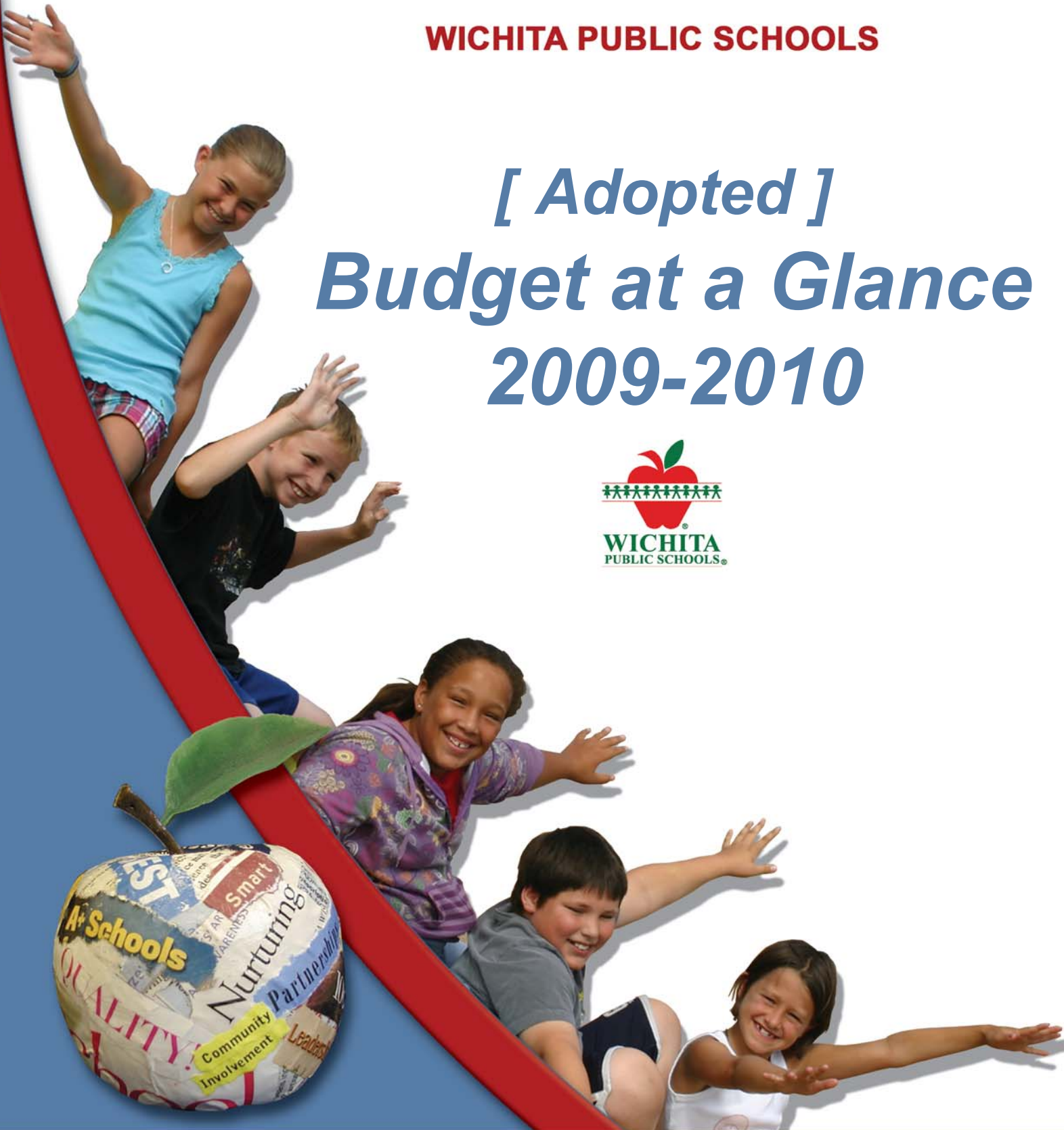


WICHITA PUBLIC SCHOOLS

[Adopted]
Budget at a Glance
2009-2010



Strong graduation rates



Achievement Increasing



New and Improved facilities

Table of Contents

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.

A Letter from the Superintendent	2
Wichita Board of Education	3
Key Issues Influencing Budget Development	4
Where We Get Our Money	5
How We Spend Our Money	6-7
How Unrestricted Funds are Spent	8
Total Spending	9
Five Year Budget Comparison	10
Five Year Staff Comparison	11
District of Achievers	12
2008 Standard of Excellence	13
District Enrollment Remains Strong	14
Special Populations Have Significant Impact	15
2008 Property Tax Comparison	16
Area School District Property Tax Comparison	17
Wichita District Tax History	18
Awards for Financial Excellence	19
Acknowledgement	20





Dear Colleagues and Friends,

As I return home to Kansas to serve as the superintendent of this dynamic and successful urban school district, one of the things that I am most impressed with is that Wichita is clearly a community that values education. Whether you consider the passage of our \$370 million bond issue, the strong track record of parent involvement, or the impressive levels of corporate, neighborhood and individual support, our students are blessed with a school and community network created to support their unique needs and increasing levels of achievement.

Our district has worked hard over the last decade to earn your trust and enhance our value to the community. I can promise you that we will continue to do so as you send us your two most precious resources – your children and your tax dollars.

Nowhere do these two resources converge more directly than in the development of our annual budget. This 2009-2010 “Adopted Budget At A Glance” has been created to put all of the facts and figures into perspective. We want to help you understand where our finances come from and how we invest those resources to educate more than 50,000 Wichita children. We are proud that this booklet has been used as a model for the Kansas Legislature and school districts across the state, but even more so, we are proud that this simple format allows our budget to be transparent and more understandable to our community.

There is no question that unprecedented challenges lay ahead, not the least of which is preparation for future cuts during these trying financial times. Our solutions will be noticeable and painful, and in some cases will begin to dismantle effective networks and programs that have been created to support student achievement.

As difficult as these cuts are, however, we must appropriately respond to the fiscal dilemma faced by school districts across the state. Of critical importance will be continued focus on our core mission – empowering all students with the skills and knowledge necessary for success. With this focus, and the tremendous efforts of our families, our schools and our community, we will get through these challenges together.

I look forward to spending significant time during this school year listening – to parents, students, staff, community leaders, neighbors – and learning what each of you think we do well, what you believe we need to improve, and how we can continue to wisely use our resources to connect our schools, our families and our community in order to build trust and help our students achieve success.

Thank you for your support of the Wichita Public Schools.

Respectfully,

John R. Allison
Superintendent



Wichita Board of Education



Betty Arnold
5311 Pembrook
Wichita, KS 67220
District 1



Lanora Nolan
1664 Melrose Lane
Wichita, KS 67212-6503
District 5



Connie Dietz
8310 Greenbriar Lane
Wichita, KS 67226-1810
District 2



Lynn Rogers
912 Spaulding
Wichita, KS 67203-3260
District 6



Barbara Fuller
6900 E. Zimmerly
Wichita, KS 67207
District 3



Kevass Harding
5816 E. 48th Cir. N.
Wichita, KS 67220
At-Large



Jeff Davis
P.O. Box 13282
Wichita, KS 67213-3282
District 4



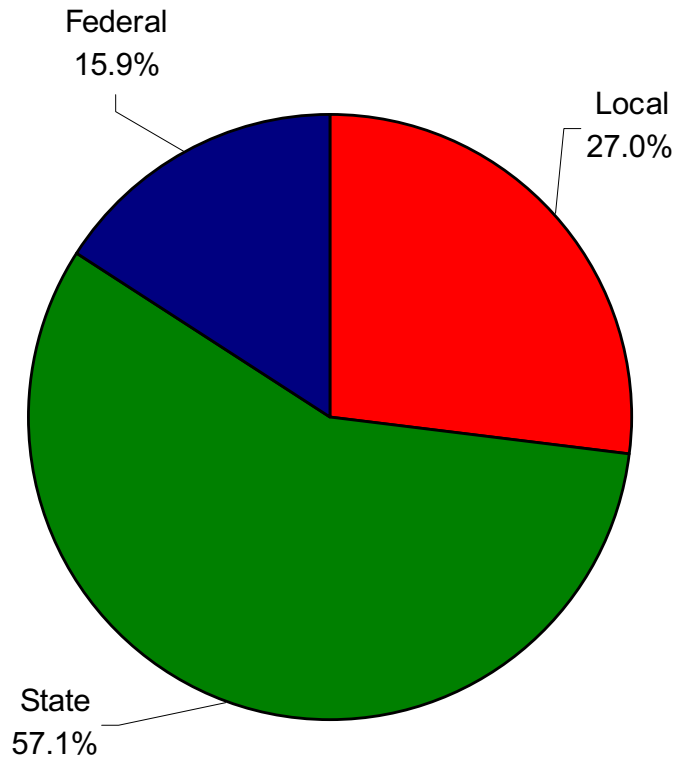
Key Issues Influencing Budget Development

- The 2006 Kansas Legislature adopted a school funding plan to comply with Legislative Post Audit's 2006 study of the cost for schools to meet increasing federal and state achievement standards. The legislature's plan phased-in funding over three years, with subsequent inflationary increases planned.
- However, in 2009, through a combination of legislative and Governor's cuts, school funding has been reduced significantly. The 2008 budget of \$4,433 per student was reduced to \$4,400. The 2009 budget of \$4,218 was reduced to \$4,012 per student. Additionally, funding for special education has been reduced by a net total of \$1 million in 2009-10.
- The 2009 economic stimulus funds (American Reinvestment and Recovery Act) will generate \$10 million in 2009-10, funds which will be restricted and must be used for low income, at-risk students.
- More than \$2 million in fixed costs for 2009-10 are funded by cuts elsewhere in the General Fund budget. These cuts include energy increases, retirement, contractual obligations and liability insurance.
- This budget has been built on the basis of no increases to employee salaries and benefits.
- The 2009 Kansas Legislature eliminated \$4.6 million of capital outlay state aid for the Wichita Public Schools. This reduction, combined with the transfer of 5 maintenance FTEs to the Capital Outlay Fund and increased costs to support bond issue construction, will negatively impact the capacity of the district to support building repair and construction projects.
- While this administrative recommendation makes every effort to keep cuts as far away from the classroom as possible, a General Fund budget reduction as significant as that faced in 2009-10 makes this a daunting task. This budget includes cuts that will have noticeable impact on district operations, including:
 - Elimination of the \$1,500 teaching bonus for teachers and administrators working in high poverty schools
 - Elimination of the Dunbar daycare program (8 positions)
 - 50 percent reduction in the size of the School Resource Officer program, a cut of 11 officers
 - Elimination of 19 instructional and instructional support positions
 - Reduction of teacher and administrator training and travel
 - Reduction of intervention programs for at-risk students
 - Increased employee-paid share of health premiums
 - Elimination of 24 administration and operations positions
 - Reduction of computer purchases required to support the 5-year technology plan
- The district proposes no increase to the local option budget for 2009-10.
- Fall 2009 enrollment increased by 896 students.



Where We Get Our Money

REVENUE SOURCES



Kansas schools are funded with a mixture of state, federal, and local taxes. The State of Kansas funds 57 percent of the Wichita Public Schools' budget. Local revenue comprises 27 percent of the district's budget. Federal sources account for 16 percent of the district's overall revenue supporting primarily special education and high poverty students.

State revenue primarily consists of sales taxes and income taxes. These revenues are distributed to school districts based on formulas approved by the Kansas Legislature. For example, general fund revenue was budgeted on the basis of \$4,218 per full-time equivalent (FTE) student (cut in November to \$4,012 per student), with additional weighting for vocational students, bilingual students, at-risk students, low-income students, and students transported over 2.5 miles. State funding for the KPERS retirement plan has also been included under state revenue sources.

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

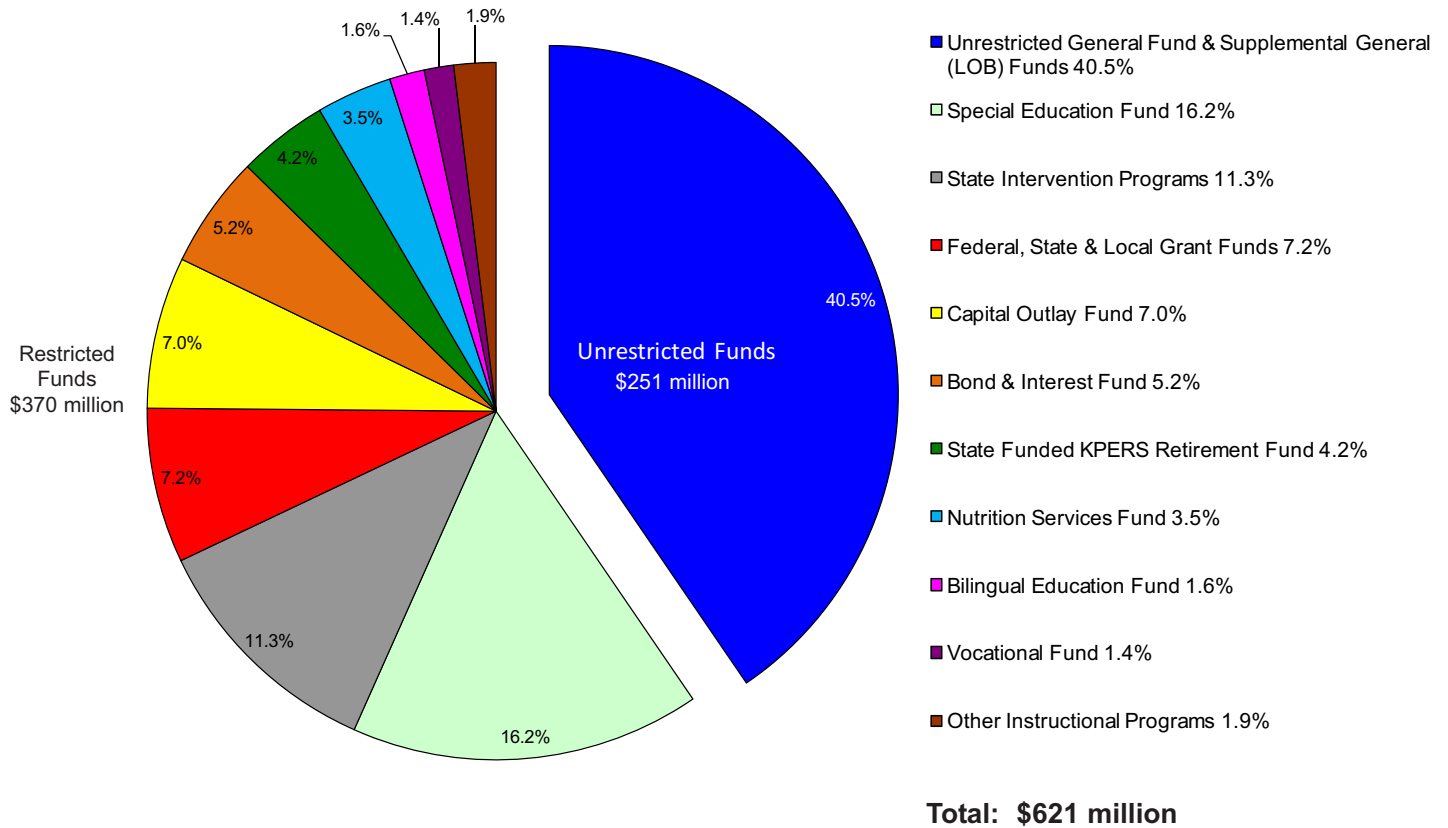
Federal revenue is largely made up of federal child nutrition (breakfast and lunch) programs, special education and various federal grants.

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. Therefore these non-budgeted funds have been added to this comprehensive review of the district's financial picture.



How We Spend Our Money

EXPENDITURES BY FUND (TOTAL \$621 MILLION)



The district's budget is organized by funds, with guidelines for how each one may be spent to support student achievement and district operations.

Unrestricted – The general fund and supplemental general fund (Local Option Budget) are the only unrestricted funds within the district's budget. Less than half of the overall budget – 40.5 percent – is unrestricted, which means the funds can be used to support any costs associated with regular K-12 education.

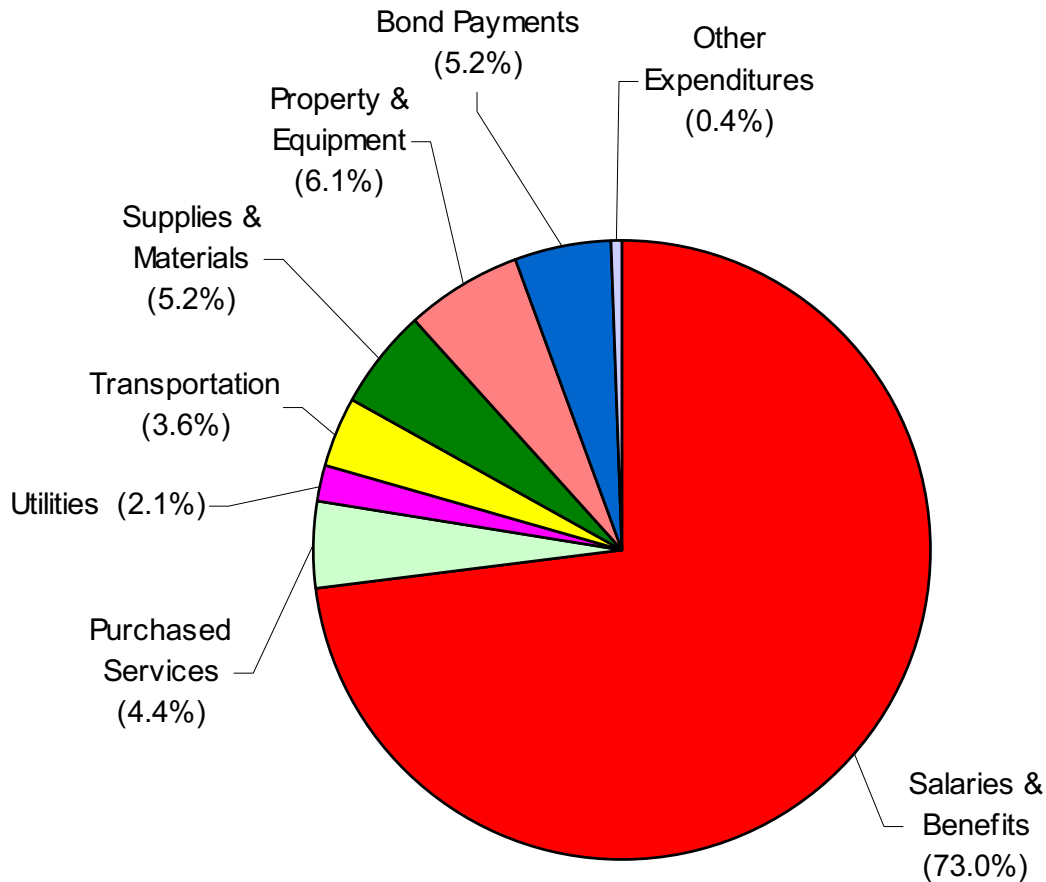
Restricted – The majority of the district's budget is restricted, meaning that funds can only be spent on the program identified in the respective statute or grant.

This 2009-10 Budget At-A-Glance includes the KPERS fund and estimated federal, state and local grant funds. These additions, totaling \$70.5 million, have been made to this publication in an effort to be consistent with the official state budget reports. 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.



How We Spend Our Money

EXPENDITURES BY CATEGORY (TOTAL \$621 MILLION)



By far, the most significant investment in the Wichita Public Schools' annual budget is on salaries and benefits for district staff, which accounts for more than 73 percent of all expenses. Some staff, like special education teachers and para-educators, are paid for with restricted funds, while regular education classroom teachers are paid out of the unrestricted General Fund.

Expense categories include the following:

Salaries and Benefits: Salaries and benefits including health/life/disability insurance, workers' compensation, early retirement

Purchased Services: Contracted services with vendors and providers outside of the district, for example: school resource officers, special education services through Rainbows United

Utilities: Heating fuel, electricity, water, sewer and phone

Transportation: School bus transportation for district students

Supplies and Materials: Items used, worn out or which deteriorate through use

Property and Equipment: Acquiring or improving land, buildings and equipment; includes Capital Outlay Fund expenditures

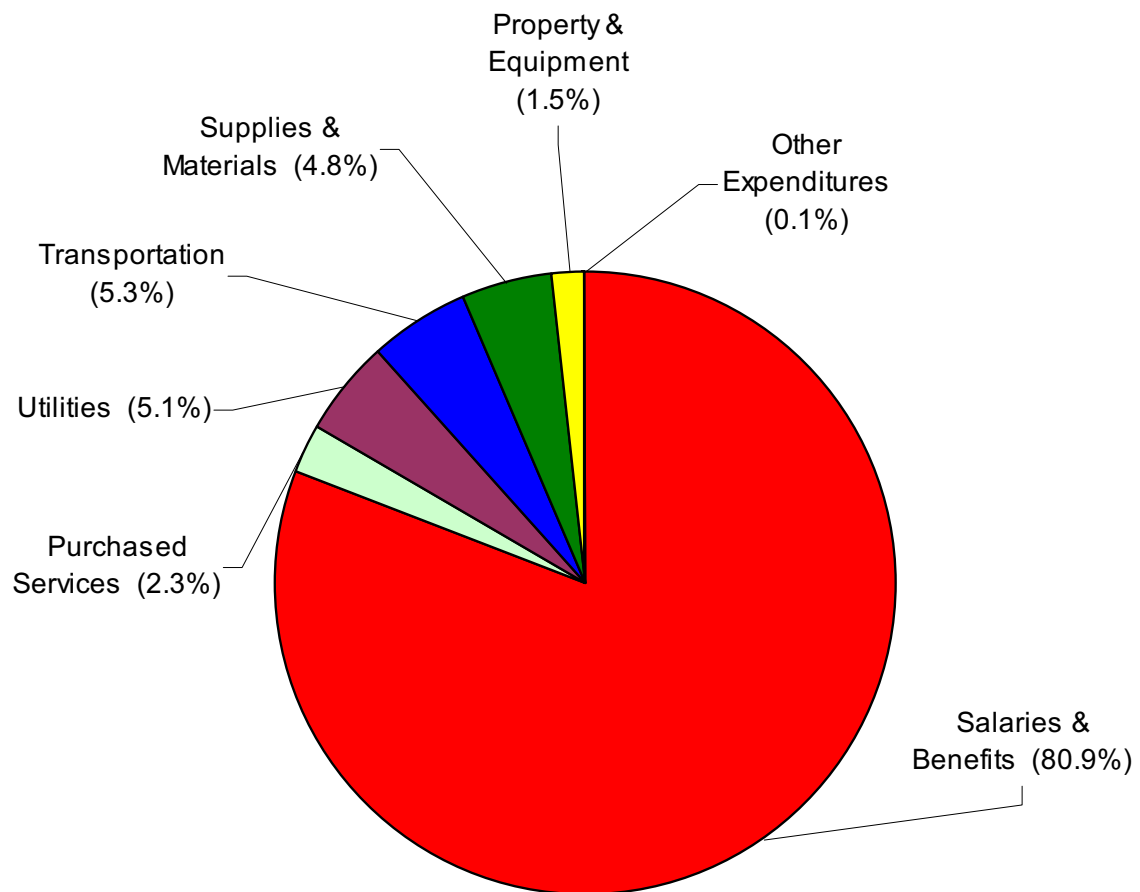
Bond Payments: Principal and interest on the 2000 and 2008 bond issues

Other: Property insurance, judgments, dues, licenses and permits



How Unrestricted Funds are Spent

BY CATEGORY (TOTAL \$251 MILLION)



The General Fund and Supplemental General Fund (Local Option Budget – LOB) are the only flexible components within the district's budget. These funds represent 40 percent of the district's budget. Unlike the restricted funds, the district can adjust where these unrestricted dollars will be spent based on the priority needs.

The majority of the funds, 81 percent, are allocated to salaries and benefits.

The remaining 19 percent of these unrestricted funds will be spent on other items like supplies, utilities and regular student transportation. Many of these costs are fixed, such as utility costs, which are expected to increase by \$350,000 for 2009-10.

Purchased services include contracts such as for the school resource officers who are employed as police officers by the city, but split-funded with the district.



Total Spending

FUNCTIONS	DETAIL FUNCTIONS	BUDGET
Instruction \$424,831,859 68.5%	4-Year-Old-Program Fund	\$5,287,830
	Elementary Instruction	77,873,199
	Elementary Intervention Programs	36,289,265
	Middle School Instruction	41,542,470
	Middle School Intervention Programs	13,685,232
	High School Instruction	45,464,721
	High School Intervention Programs	19,973,235
	District Technology Initiatives	2,348,691
	Adult Education	137,925
	Bilingual Education Fund	10,050,924
	eSchool Fund	773,972
	Driver Education Fund	1,467,972
	Latchkey Fund	788,538
	Summer School Fund	386,469
	Special Education Fund	100,476,141
	Vocational Education Fund	8,302,902
	Federal Grant Fund	41,300,000
State & Local Gift & Grant Fund	3,248,297	
State Funded KPERS Retirement Fund	15,434,076	
Instructional Support \$17,297,095 2.8%	Learning Services (Curriculum)	\$6,705,861
	Quality Improvement Services (Testing)	1,959,806
	Student Support Services	1,119,021
	Professional Development Fund	1,506,919
	Parents as Teachers Fund	1,038,178
	State Funded KPERS Retirement Fund	4,967,310
Operations \$98,707,907 15.9%	Custodial Services	\$14,577,255
	Facilities Services (Maintenance)	11,938,901
	Safety & Security Services	1,999,037
	Human Resources	2,155,795
	Marketing & Communications	1,024,440
	Transportation	16,466,939
	Energy Management & Utilities	11,312,004
	Management Information Services	6,651,788
	Business & Operational Services	3,060,128
	Risk Management and Insurance	1,475,492
	Nutrition Services Fund (Breakfast & Lunch Program)	21,750,071
	Special Liability Expense Fund	800,000
	Special Assessment Fund	600,000
	State Funded KPERS Retirement Fund	4,896,057
Capital & Bond \$75,884,989 12.2%	Capital Outlay Fund	\$43,600,000
	Bond & Interest Fund	32,284,989
Leadership \$3,820,322 0.6%	District Leadership	\$3,149,454
	State Funded KPERS Retirement Fund	670,868
Total		\$620,542,172

The budget is organized into five operational categories that summarize how money is spent. It is significant to note that the Wichita Public Schools keeps instruction as its top priority, while providing funds necessary to adequately support the areas which, in turn, directly support instruction.

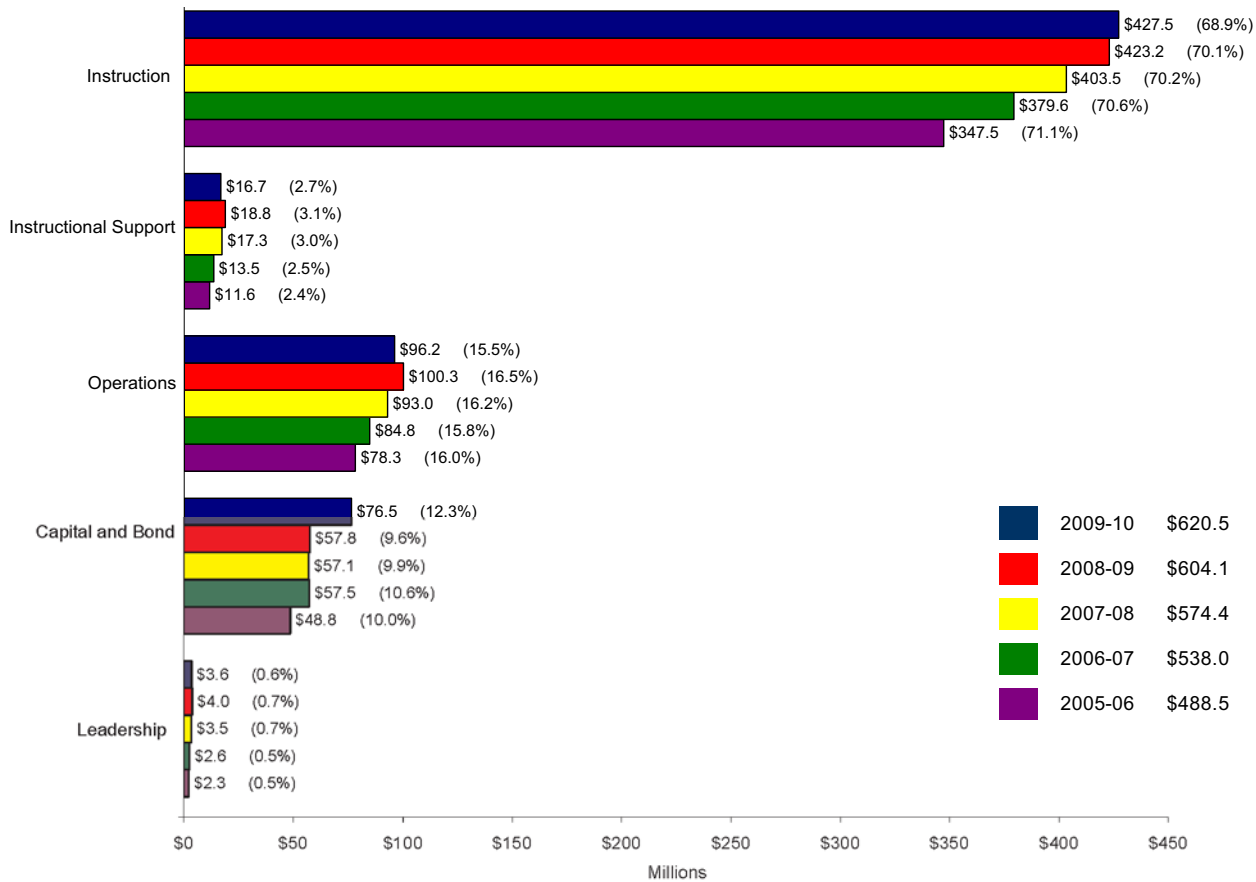
The budgets shaded in yellow and green are funded by restricted revenue sources and may not be used for other purposes.

The Federal Grants Fund, the State and Local Grants Fund, and the State KPERS Retirement Fund shaded in green are all estimated budgets that the state requires for reporting purposes only.



Instruction Takes Top Priority

FIVE YEAR BUDGET COMPARISON



The capital and bond section includes both capital projects and bond payments. The district passed a \$370 million bond issue in November 2008. The first \$188 million, issued in May 2009, included \$132.5 million in federally-subsidized Build America Bonds which have federal payments of 35 percent of the interest cost. The district also currently has \$193 million in principal from the 2000 bond issue outstanding. The 2009-10 budget includes \$32 million in principal and interest payments.

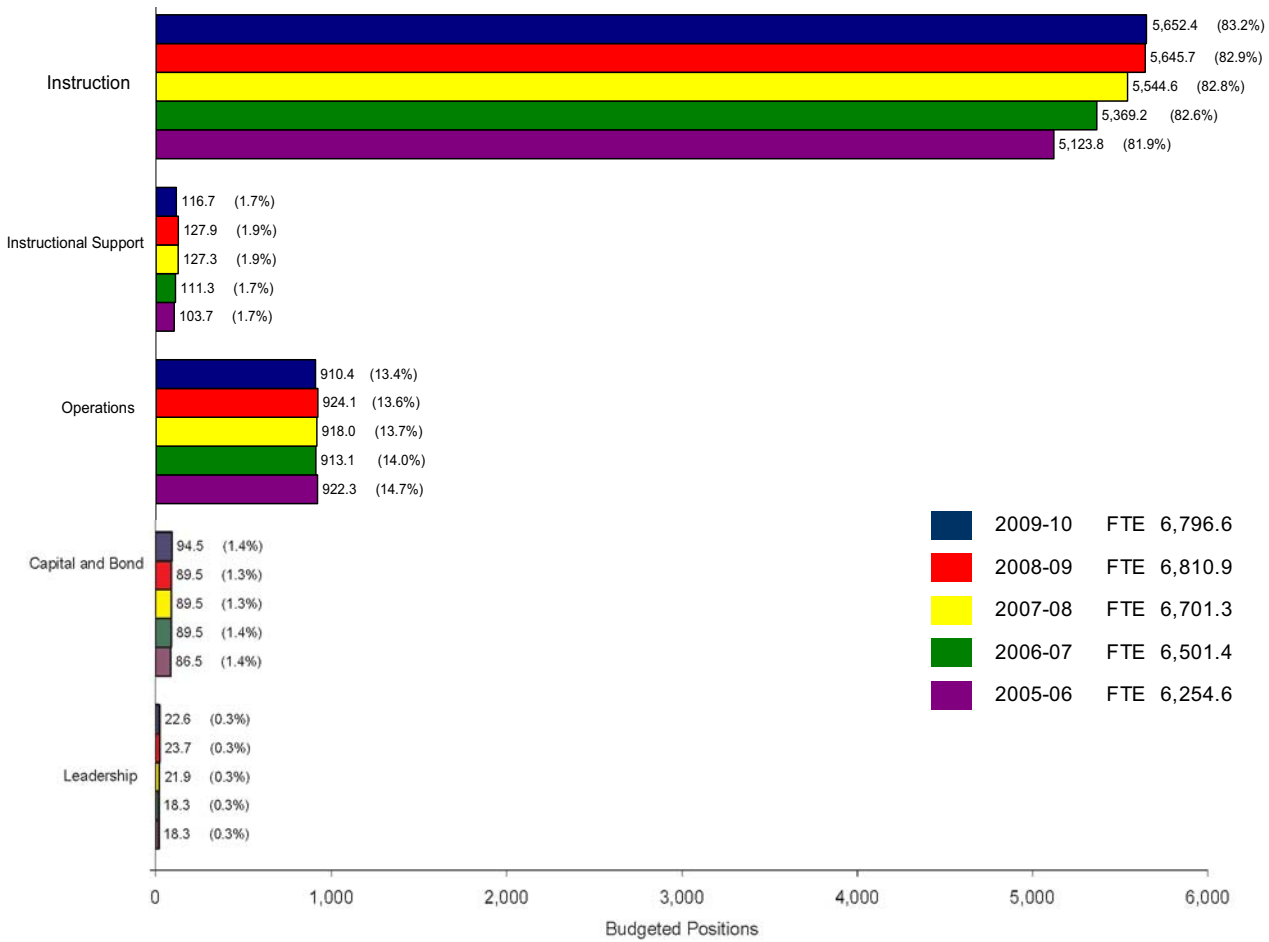
Instruction and instructional support are the top priorities in the district's budget, accounting for approximately 69 percent of total spending in 2009-10. The amount spent on all categories, except capital and bond, has decreased significantly due to decreased state funding.

In addition, in the operations category there are significant expenditures that directly support classroom instruction such as utilities, transportation, nutrition services (breakfast and lunch programs) and custodial services.



Instruction Takes Top Priority

FIVE YEAR STAFF COMPARISON



State budget cuts for 2009-10 forced staffing cuts in every major area. The indicated increase in the Capital and Bond category is merely a shift in positions from operations to support bond-related projects. The Board is making every effort to minimize cuts to elementary, middle and high schools.



District of Achievers

- The district's enrollment is 50,042 students, an increase of nearly 900 students from last year and the highest number of students served in 34 years.
- 40 schools received the 2008-09 Standard of Excellence—the state's highest honor based on their performance on the Kansas State assessments in math, reading and science.
- Cloud Elementary assistant principal Mendie Vicin received the profession's top honor of National Board Certification from the National Board of Professional Teaching Standards for 2009
- Pleasant Valley Middle School students collected more than 3,000 toys for Toys for Tots in 2009.
- Janie Duong, senior at East High School, is the recipient of the 2009 Harry Gore Memorial Scholarship from Wichita State University.
- 15 student athletes were nominated for the 2009 Wendy's High School Heisman Awards for excelling in academics, athletics and community service.
- The Middle School Leadership Program was studied by the U.S. Dept of Education as the USDE looks to create a program that expands the JROTC program into middle schools.
- The Wichita Public Schools was selected by the Kansas Dept of Education to participate in a pilot to create a mentoring program for beginning teachers.
- Wichita Public Schools employees donated more than \$250,000 to the United Way in 2009.

- Six schools: Horace Mann, Colvin, Harry Street and Woodland elementaries, in addition to Northeast and Metro Meridian high schools, received the 2009 Challenge Awards from the Confidence in Public Education Task Force for their outstanding achievement in reading and/or math, despite challenges in school population.
- The National Merit Scholarship competition has named 12 semi-finalists who attend Wichita Public Schools 2009-2010
- Two East High School seniors have been named semi-finalists for the National Achievement Scholarship program.
- Dodge Literacy Magnet have been named a STARS school by the National Association for Sport and Physical Education for its outstanding P.E. program.
- Pleasant Valley Elementary received a \$2,000 grant to help combat childhood obesity by teaching the benefits of running through P.E. class.
- East High School social studies teacher, Emily Koch, is the only teacher in Kansas to pilot the first comprehensive curriculum focusing on the September 11, 2001 attacks.
- 554 students representing all 18 middle schools competed in cross country for the 2009 season, which is a record number of students participating.
- Evan Hernandez, senior at East High School, was named National Champion in Expository Speaking at the National Forensics League's National Debate and Speech Tournament.
- Megan Belisle, kindergarten teacher at Jefferson Elementary, received the 2009 Kansas Horizon Award from the Kansas Department of Education. The Kansas Horizon Award recognizes teachers who do an exemplary job their first year of teaching.
- The Milken Foundation awarded Horace Mann assistant principal, Vanessa Martinez, the National Educator Award. She is the only Kansas teacher to achieve this honor in 2008.
- Northeast Magnet has been named a Successful Magnet High School by the U.S. Dept of Education—one of eight nationwide.
- On Nov. 4, 2008, voters approved a \$370 million bond issue that will add schools and classrooms to reduce class sizes and address overcrowding and growth, build 60 safe rooms, support the end to forced busing, upgrade technical education programs and renovate or rebuild aging physical education, athletic and fine arts facilities.
- 92% of East High School's International Baccalaureate 2008 seniors were awarded their IB Diplomas. This is well above the U.S. average of 75% and the world average of 80%.



2008-2009 State Standard of Excellence

ELEMENTARY SCHOOLS

Allen Elementary	Writing building-wide
Beech Elementary	Math 3
Benton	Reading 4
Black	Reading 3, 4, building-wide
.....	Math 3, 4, 5, building-wide
.....	Writing building-wide
Bostic	Reading 3, 4, 5, building-wide
.....	Math 3, 4, 5, building-wide
.....	Writing building-wide
.....	Science building-wide
Bryant	Reading 5
.....	Math 5
Buckner	Reading 5
Chisholm Trail	Math 5, building-wide
Cleaveland	Math 5
.....	Writing building-wide
College Hill	Reading 4, 5, building-wide
.....	Writing building-wide
Colvin	Reading 4
.....	Math 3, 4, 5, building-wide
Dodge Literacy Magnet	Math 3, 5, building-wide
Earhart	Math 4
.....	Writing building-wide
Emerson	Reading 3
Enterprise	Reading 5
.....	Writing building-wide
Griffith	Reading 3
.....	Math 3, building-wide
Harry Street Elementary	Reading 3
.....	Math 3
Hyde	Reading 3, building-wide
.....	Math 3, 5, building-wide
.....	Writing building-wide
.....	Science building-wide
Irving Elementary	Math 5
Isely	Reading 3
Kensler	Writing building-wide
L'Ouverture	Writing building-wide

McCullom	Reading 4, 5, building-wide
.....	Math 3, 5, building-wide
.....	Science building-wide
McLean	Reading 3, 4, 5, building-wide
.....	Math 3, 4, building-wide
.....	Science building-wide
OK	Reading 4, 5, building-wide
.....	Math 4
Payne Elementary	Math 3
Peterson	Reading 3, 4
.....	Math 3, 4, building-wide
.....	Writing building-wide
Price Harris	Reading 3
.....	Math 3, 5
Riverside	Reading 4, 5, building-wide
.....	Math 3, 4, 5, building-wide
.....	Science building-wide
Woodland	Reading 4, 5
.....	Math 5

K-8 SCHOOLS

Horace Mann	Reading 7, 8, building-wide
.....	Math 7, 8, building-wide

MIDDLE SCHOOLS

Allison	Reading 6, 7, 8, building-wide
.....	Math 7, 8, building-wide
Blackbear Bosin Academy	Reading 6
Coleman Middle School	Reading 7
Robinson	Reading 7, building-wide
.....	Math 7
Wilbur	Reading 7, 8, building-wide

HIGH SCHOOLS

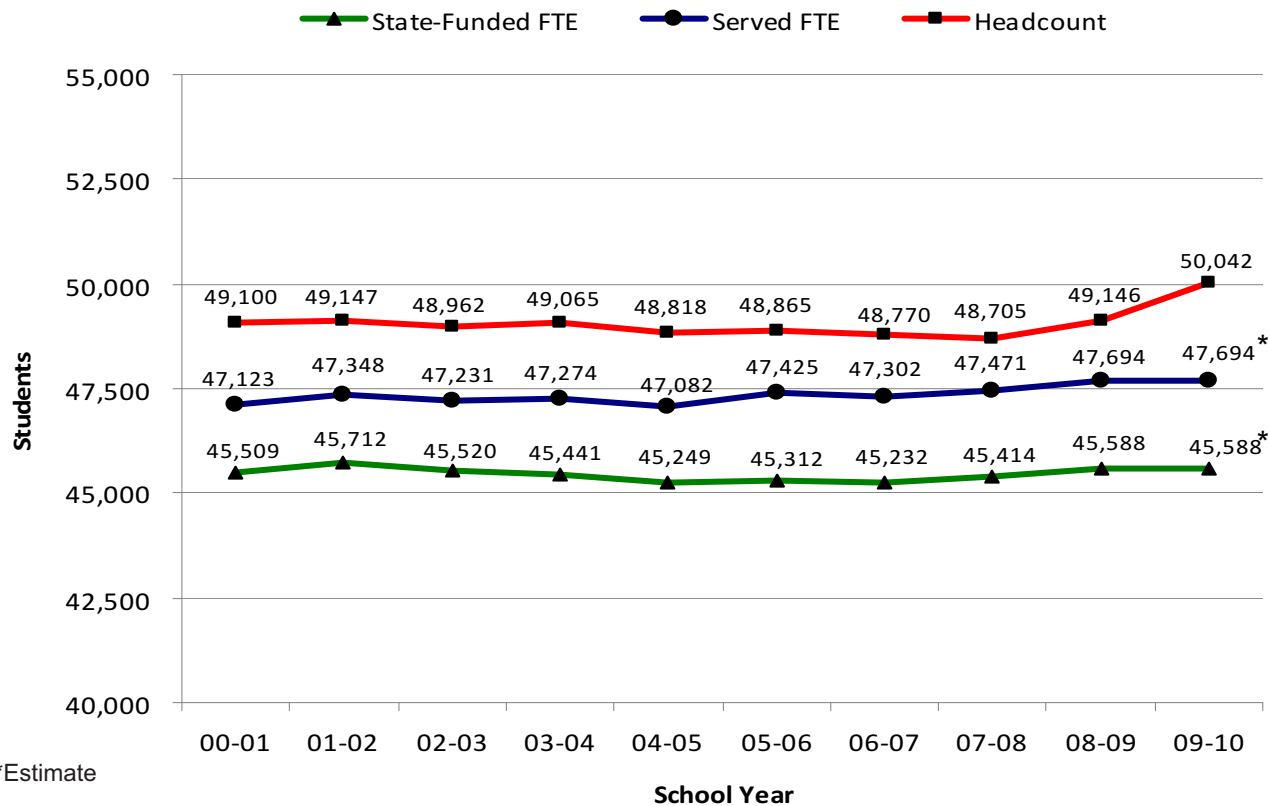
East	Reading building-wide
Metro Boulevard	Writing building-wide
Northeast	Reading building-wide
.....	Math building-wide
Northwest	Reading building-wide

Forty schools received the 2008-2009 Standard of Excellence, the state's highest honor from the Kansas Department of Education. The honor is based on the percentage of students who score exemplary on the state assessments in reading, math, science and writing.



District Enrollment Remains Strong

WICHITA SEPTEMBER 20TH ENROLLMENT



Enrollment increased by 896 in 2009-10, with 50,042 students. Wichita's public school district has seen slight increases in enrollment over the last two decades, unlike other urban districts across the country which have experienced significant declines. The Wichita Public Schools educates 56 percent of all students in Sedgwick County, and nearly 11 percent of the students in the state.

At the same time enrollment has remained strong, significant initiatives designed to help support student achievement have been implemented including: all-day kindergarten, expanded preschool at-risk programs, additional teaching of staff to lower class size, and removal of most portable classrooms. These program enhancements have impacted the need for additional permanent classrooms.

Headcount – The official headcount taken on September 20th, representing every student served.

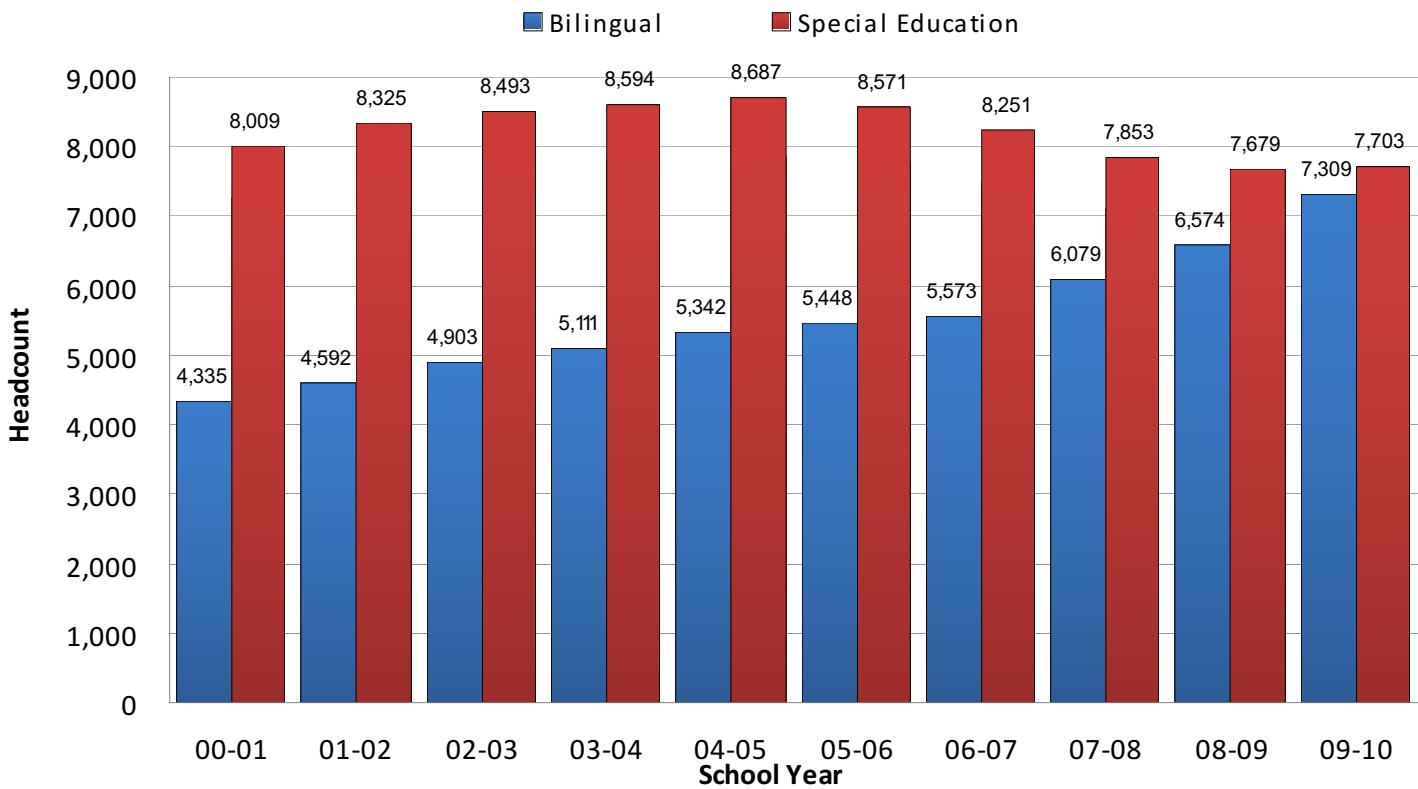
Served FTE - The Full Time Equivalent (FTE) of every student served by the district, based on the September 20th headcount. It is lower than headcount because there are students who do not attend school for a full school day.

State-Funded FTE – The difference between “state-funded” and “served” FTE is our kindergarteners. For funding purposes, the State of Kansas counts kindergarteners as one-half FTE, even though they are served and occupy classrooms for a full day. Our district has approximately 4,000 kindergarten students, but for funding purposes they are counted as 2,000.



Special Populations Have Significant Impact

BILINGUAL AND SPECIAL EDUCATION ENROLLMENT



Student achievement for all students is the fundamental mission of the Wichita Public Schools. As special student populations grow, the strategies required to help each child be successful must change to support the needs of all students.

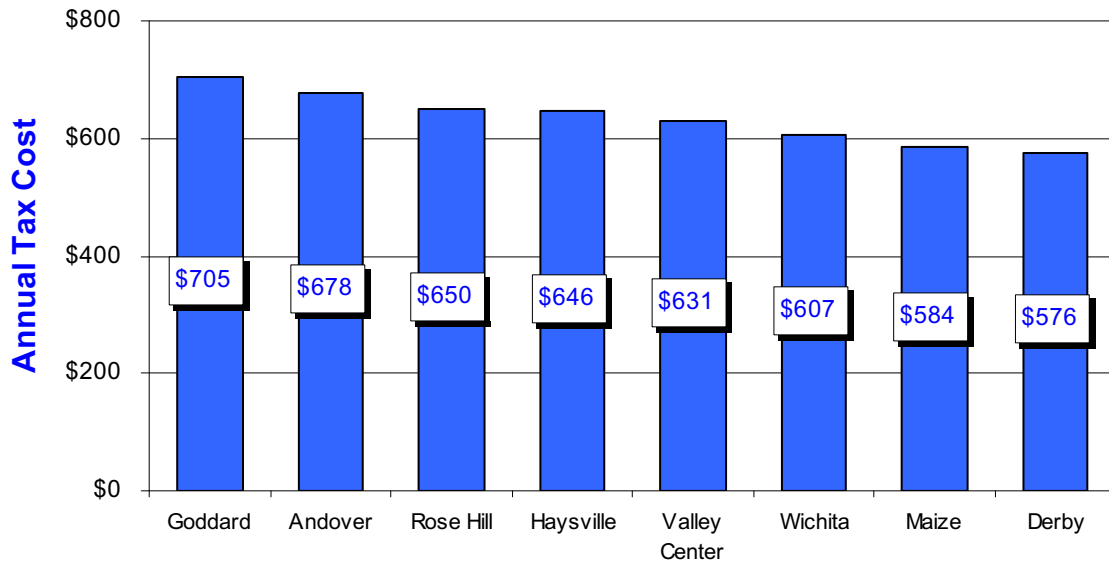
Bilingual Students – Bilingual students are the district’s fastest growing special population. These students require support to learn English and successfully transition into a regular classroom environment. There are 85 languages spoken in the homes of district students.

Special Education - On average, it costs more than three times as much to educate a special education child as it does to educate a regular education child. Over \$100 million of the district’s overall budget supports special education.

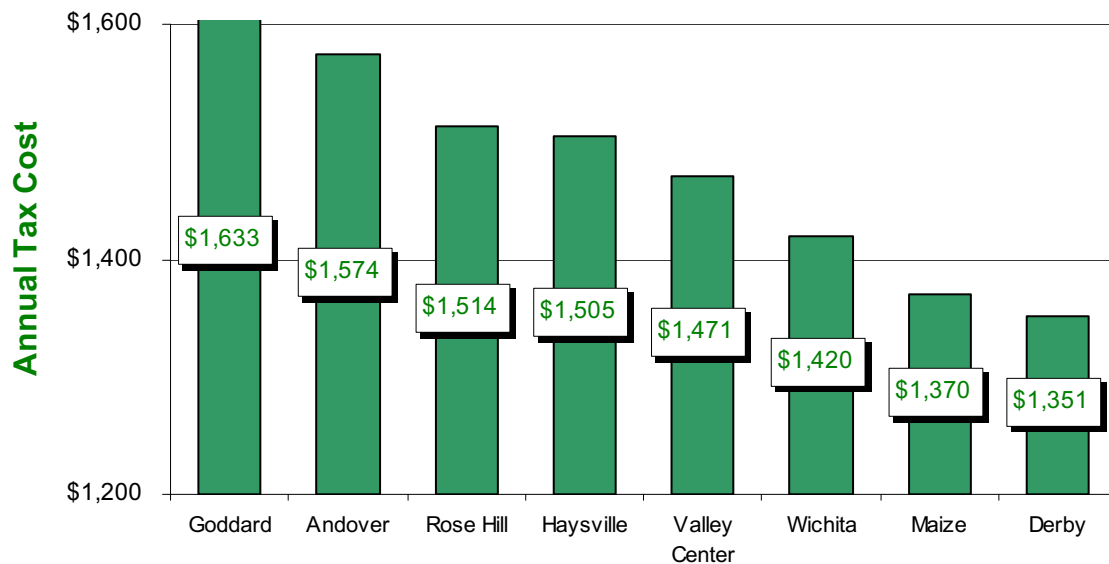


2008 Property Tax Comparison

ACTUAL ANNUAL PROPERTY TAX ON A \$100,000 HOUSE



ACTUAL ANNUAL PROPERTY TAX ON A \$100,000 BUSINESS

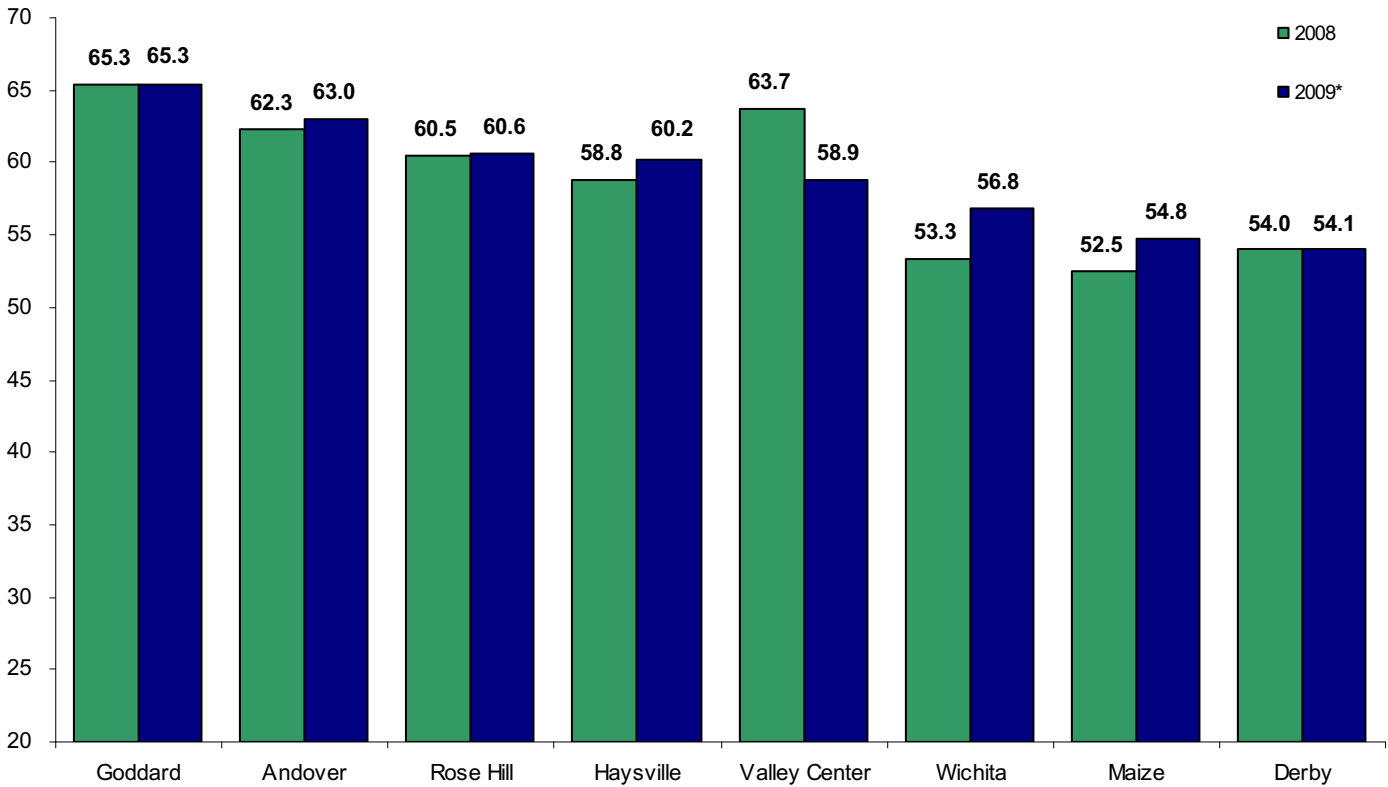


*Projected

Homeowners and businesses in the Wichita district pay school taxes which are among the lowest in the area. As a point of comparison, the owner of a \$100,000 home in Wichita paid \$607 in school taxes on a home for 2009.



Area School District Property Tax Comparison

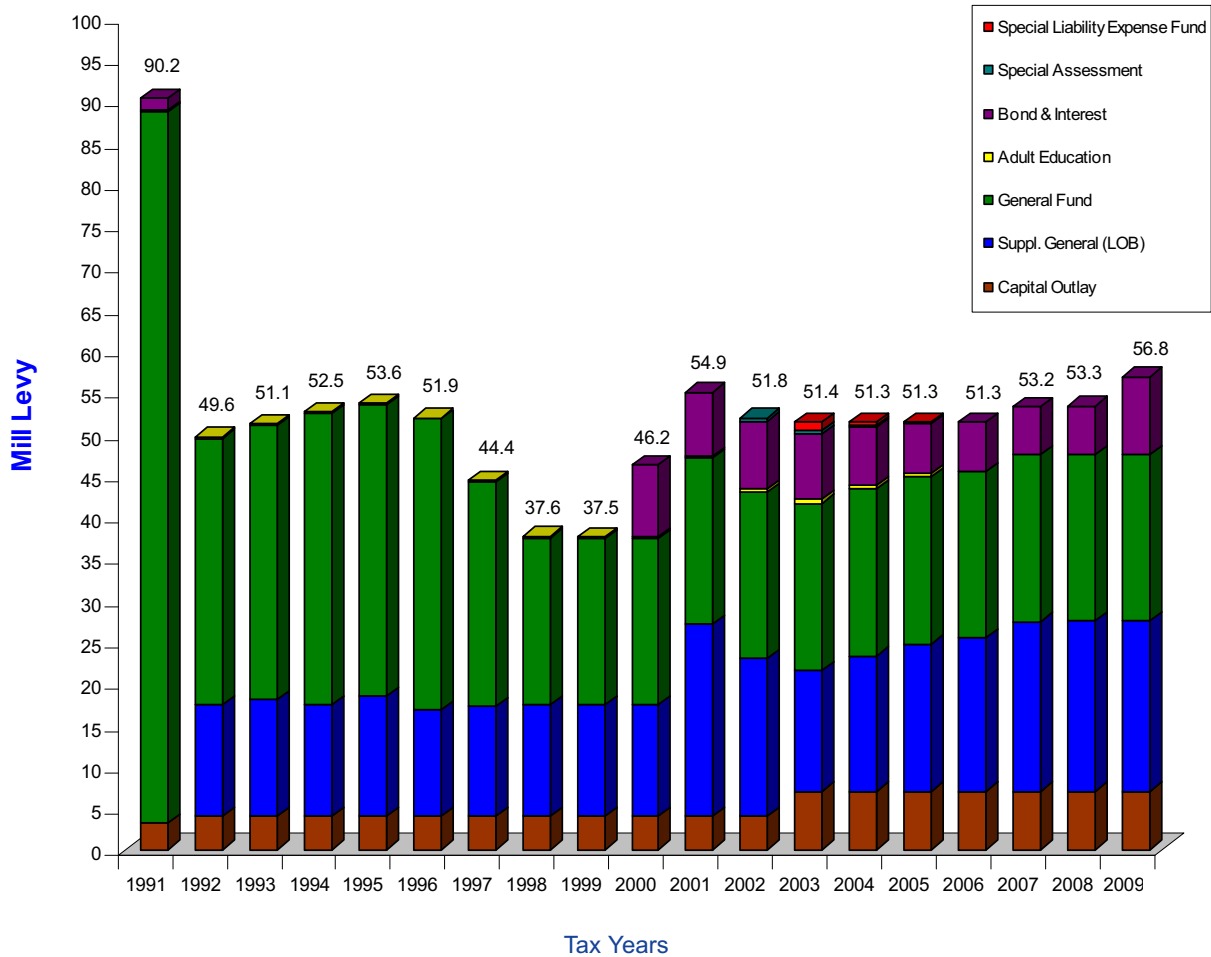


*Projected

The total mill levy proposed by the Wichita Public Schools for 2009 represents a tax increase of 3.5 mills over 2008 due to the \$370 million bond issue passed in November 2008. Historically the district's property tax levy is consistently among the lowest in the county, and 2009 will be no exception.



Wichita District Tax History



Property taxes for district homeowners and businesses will increase for the 2009 tax year due to the passing of a \$370 million bond issue, but the district will still have one of the lowest school tax rates in the county.

- The school finance formula passed in 1992 lowered and stabilized property taxes paid to support public education. The district receives more in state aid today than prior to the passage of that formula, which resulted in lower mill levies in comparison.
- 2001 was the first year taxpayers began paying for the \$284 million bond issue, which district voters passed 2-to-1 margin in April 2000. Taxpayers passed a \$370 million bond issue in 2008 which will increase the mill levy by 3.5 mills.
- Revenue from the unrestricted funding that supports regular educational programs and operational expenses subsidizes the Special Education budget with about \$30 million. Federal funding for special education will increase to around 18 percent of its \$100 million budget, well short of the approved 40 percent federal funding level.



The District's Awards for Financial Excellence



The Wichita Public Schools Financial Services Division has a history of earning recognition for the quality of its work. Following is a sample of the division's distinctions:

- Government Finance Officers Association, Distinguished Budget Presentation Award, fifteen consecutive years.
- Government Finance Officers Association, Certificate of Achievement for Excellence in Financial Reporting, Comprehensive Annual Financial Reports, fifteen consecutive years.



Acknowledgement

This booklet was prepared by the Wichita Public Schools Financial Services Division, in cooperation with the Marketing and Communications Division, for the benefit of our community. It presents an overview of the budget process for the 2009-10 school year with comparisons to budgets in previous years. The purpose of this booklet is to represent how the district has allocated the budget in five categories including instruction and instructional support.

If you would like additional copies of this booklet, or if you have questions, you may:

- Visit the district's Web site at www.usd259.com/offices/finance
- Call 973-4797
- Email kmccoy@usd259.net





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