

Budget At-A-Glance

2021-2022



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A Letter From the CFO



Susan Willis
Chief Financial Officer

This booklet was prepared by the Wichita Public Schools Financial Services Division in cooperation with the Strategic Communications Division for the benefit of our community. It presents an overview of the budget process for the 2021-22 school year with comparisons to budgets in previous years.

If you would like additional copies of this booklet, or if you have questions, you may call Addi Lowell, Director of Budgeting, at 973-4575 or visit usd259.org/finance.

WPS Stakeholders,

Wichita Public Schools is pleased to present the fiscal year 2021-22 Budget At-A-Glance. In partnership with WPS Strategic Communications and the Assessments and Research staff, the Financial Services Division prepared this summary document upon submission of the 2021-22 budget to the Kansas Department of Education (KSDE).

Public education, like many community services, has experienced unprecedented challenges during the COVID pandemic. As students and staff returned to classrooms this past fall, the devastating effects of the pandemic on student and staff physical and mental health continue to impact daily learning. Staffing shortages, supply chain delays and ongoing COVID surges continue to cause disruptions in academic recovery efforts.

It is in the darkest hours that heroes shine brightest. Educators continue under difficult circumstances to provide opportunities to foster creativity, innovation, teamwork, and leadership for the common good of all students. The work of the Wichita Public Schools to provide a strong, dynamic, growth-minded, dependable public education system has never been more critical to our community and to our nation.

We are #WSProud of every student, every staff member, every parent, and every community partner, this year more than ever, for succeeding against adversity. We are also #WSProud of the district's commitment to transparency and fiscal responsibility, made even more critical with the oversight and responsibility of almost \$270 million in federal pandemic relief aid awarded to the district to address pandemic response and recovery. Details of completed work and work planned with this historic investment of funds are shared herein.

We embrace our challenges and focus on our goals as we enter year four of the district's strategic plan. We remain committed to our tremendous obligation to educate more than 47,000 students. Our community depends on us to leverage all financial resources and make strategic financial decisions so that all students can dream, believe, and achieve.

Regards,
Susan Willis

Chief Financial Officer

Board of Education

2021 BOE

Sheril Logan
At Large

Ben Blankley
District 1:
Vice-President

Julie Hedrick
District 2

Ernestine Krehbiel
District 3

Stan Reeser
District 4: President

Mia Turner
District 5

Ron Rosales
District 6

2022 BOE

Sheril Logan
At Large

Diane Albert
District 1

Julie Hedrick
District 2:
Vice-President

Ernestine Krehbiel
District 3

Stan Reeser
District 4: President

Kathy Bond
District 5

Hazel Stabler
District 6

Superintendent Dr. Alicia Thompson

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Legislative Update

KEY ISSUES INFLUENCING BUDGET DEVELOPMENT IN 2021-22

- During the 2021 legislative session, SB 13 and HB 2104 were enacted, removing previous tax lids, and establishing new notices and hearing requirements for school districts who intend to exceed the revenue-neutral rate from the previous tax year. For Wichita Public Schools, this legislation indicates that as total assessed valuations increase in the Sedgwick county area, proposing a flat mill levy would increase property tax revenue, requiring the district to notify the county of the intent to exceed the revenue-neutral rate by July 20th of each budget year, and hold both a tax rate hearing and budget hearing by September 20th, ultimately resulting in the adoption of an additional resolution by the Board of Education annually to allow the district's budget to utilize the additional property tax revenue. Beginning in 2022, county clerks are required to mail notification of the intent of the taxing subdivision to each taxpayer 10 days in advance of the public hearing. After 2023, any printing and postage costs incurred by the county on behalf of the district's intent to exceed the revenue-neutral rate will be borne by the district.
- The legislature also passed SB 173, whose major provision reinstated the high-density at-risk student weighting indefinitely, which had been extended in the 2020 legislative session through SB 66 by proviso. SB 173 amended the legislative post audit schedule established in K.S.A 72-5173 to include a performance audit of how districts are expending money provided for at-risk education. This audit

will now take place in calendar year 2023, with a final report due by January 2024. Finally, SB 173 placed requirements on districts to transfer from the general fund the full value of any state foundation aid attributed to the at-risk student weighting, as well as the high-density at-risk student weighting. K.S.A 72-5143 pre-established a requirement to fund at-risk education with a proportional transfer from the local option budget, or supplemental general budget. These provisions bring Wichita Public Schools' total required transfers for FY22 to the at-risk fund over \$115 million.

- The Coronavirus Aid, Relief and Economic Security (CARES) Act, passed on March 27, 2020, provided Wichita public schools with an allocation of \$16.8 million, not including non-public set-aside, which was fully expended in FY21. The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), passed on Dec. 27, 2020, provided \$75.5 million in supplemental ESSER funding, known as ESSER II. The American Rescue Plan Act, known as ESSER III, passed on March 11, 2021, provided \$169.5 million to the district. These large on-time infusions of federal funds require tremendous collaboration and oversight from all of the district divisions, and will continue to be a budget focus in upcoming fiscal years as the last ESSER III funds must be obligated by September of 2024. Reports on CARES and ESSER II funds can be found herein.

01 Accomplishments and Challenges

ACCOMPLISHMENTS

- The district celebrated its 150th anniversary of providing educational services to the students of Wichita by successfully implementing an entirely new learning model called My School Remote (MSR) in response to the COVID pandemic. This learning model had teachers providing online instruction live to students logging in from home via Microsoft Teams. MSR, in addition to the revised Education Imagine Academy Virtual program and the traditional classroom attendance model, offered parents educational choices for their student and allowed the district to pivot between models as the pandemic risks rose and fell over the course of the school year.
- In a year truly like no other, teachers, administrators and staff discovered innovate ways to serve students safely. As all district students were eligible for free meals for the 2020- 2021 school year, Nutrition Services served 4.2 million meals both onsite and remotely. Over 552,500 masks were distributed over the course of the school year, as well as 29,000 containers of anti-bacterial wipes and 24,000 jugs of hand sanitizer. The district installed 425 bottle fillers and changed out 65,000 HVAC filters. Over 49,000 technology devices were distributed to students to allow for remote learning. Internet was provided to over 14,000 families and technology support was made available to students and families either in person or via telephone. Over 40 million Microsoft Teams activities were attended by students and staff as learning in Wichita Public Schools bridged the digital divide.
- Twelve middle schools were invited to participate in the Verizon Innovative Learning Schools (VILS) grant for the 2021-2022 school year. This grant will provide devices, internet access and coaches for each school. VILS schools will receive extensive teacher training, support and the opportunity to engage in a unique, immersive curriculum to leverage technology in their classrooms.
- Wichita Public Schools completed year three of the strategic plan during the pandemic and continued district wide initiatives for each building and department to align with the district's vision, mission and long-term goals. The district will continue to integrate its strategic plan initiatives with its day-to-day operations in attendance centers and administrative buildings to empower all students and staff to dream, believe and achieve. As part of its strategic plan, the district completed the second year of transition to a Standards-Referenced Grading (SRG) system. Sixth grade students transitioned to the new grading system during the 2020-2021 school year and seventh and eighth grade students will transition in the 2021-2022 school year.

FISCAL YEAR 2022 BUDGET TIMELINE

SEPTEMBER 20

- Official enrollment kicks of the budget process. Fall departmental budget meetings commence

NOVEMBER 1

- School budget meetings commence

APRIL

- Spring departmental budget meetings

OCTOBER 1

- Position and job description reviews begin

JANUARY

- Current year revenue projections and audited enrollment numbers are provided by KSDE. Legislative session begins

MAY

- Final fixed cost estimates and budget changes are calculated

CHALLENGES

- Steadily declining enrollment in the Wichita Public Schools’ boundaries will add additional pressures for the district to strategically plan long term to sustain necessary staffing and infrastructure needs while adjusting services for a decreasing number of students. Slight decreases in student headcount will result in fewer financial resources each year for the district to meet annual fixed cost increases and competitive salaries. COVID has only exacerbated this challenge, with a loss of over 2,600 students in the 2020-2021 school year. District enrollment in the fall of 2021 did not rebound but instead experienced further decline. As the district’s budget is primarily based on historical enrollment over the past two years, the district will experience loss of state aid funding for the 2022-23 school year.
- While the district has much to be proud of looking back at the 2020-2021 school year, the COVID pandemic continues to represent the single greatest challenge public education has ever experienced. Many students returned to the 2021-2022 school year with learning gaps that widened during COVID restrictions and mental health challenges that have only worsened with the stress of this pandemic. While the district will have almost \$245 million in Coronavirus Response and Relief Supplemental Appropriations (CRRSA) federal relief funds and the American Rescue Plan (ARP) federal relief funds to respond, it will be extremely difficult to focus on recovery while still responding to the ongoing virus effects.



JUNE

- Final budget decisions and priorities established through the district’s strategic plan framework

SEPTEMBER 10

- Notice of tax rate and budget hearing posted on website and published in paper

OCTOBER 1

- Budget certified to the County

JULY 20

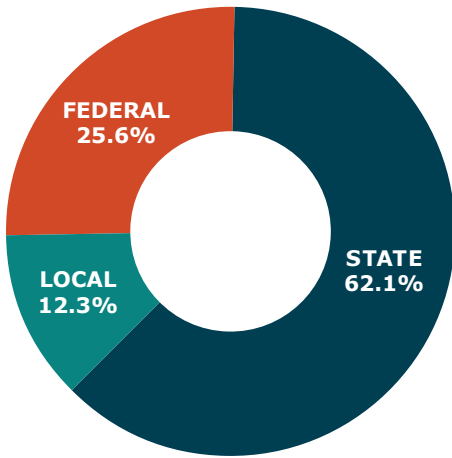
- Intent to exceed revenue-neutral rate due to Sedgwick County

SEPTEMBER 20

- Tax rate and budget hearing, and budget adoption

03

Where We Get Our Money



LOCAL REVENUE sources include local property taxes, investment income, local grants and contributions. Numerous businesses and foundations provide financial support for district efforts. The district leans on community partnerships and is appreciative of local support in educating our community's youth.

FEDERAL REVENUE on an ongoing basis is largely made up of federal child nutrition (breakfast and lunch) programs, special education and various federal programs set forth for highly restricted purposes and requirements. 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. Beginning in fiscal year 2021, ESSER funds became a large majority of the federal fund budget.

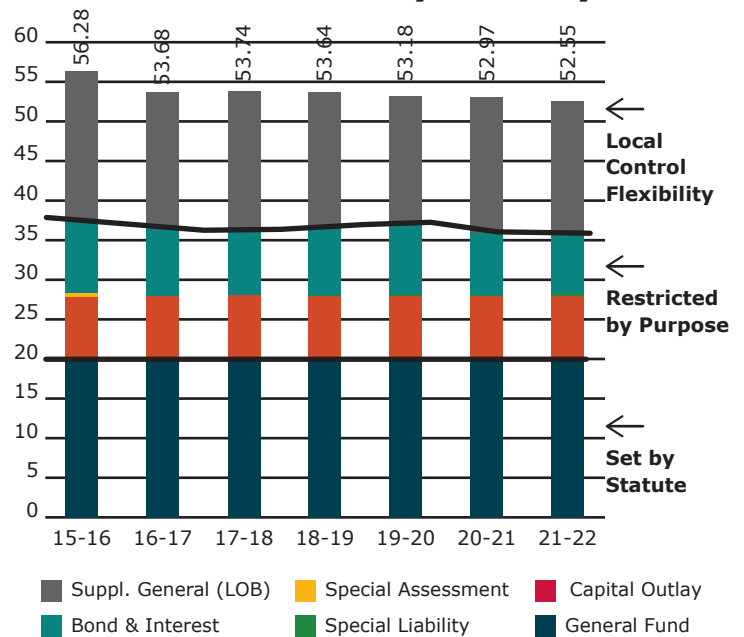
STATE REVENUE at the state level is generated primarily by sales and income taxes. These revenues are distributed to school districts based on formulas approved by the Kansas Legislature. Twenty mills of state revenue are levied locally and provided to the state for equitable distribution. General fund revenue is calculated based on a per-pupil funding amount (\$4,706), 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 is also included under state revenue sources.

HOW WE RAISE FUNDS LOCALLY

Wichita Public Schools' Board of Education maintains a financial commitment of responsibility to local taxpayers by keeping a conservative approach for evaluating and assessing the mill levy each year.

The Board, even through legislative changes and budget pressures, has been able to keep the mill levy comparatively flat. This year, the Board approved a mill levy of 52.55 and passed along some savings to local taxpayers. This mill levy will produce approximately \$44.03 million to support the Supplemental General Fund.

WPS Mill Levy History

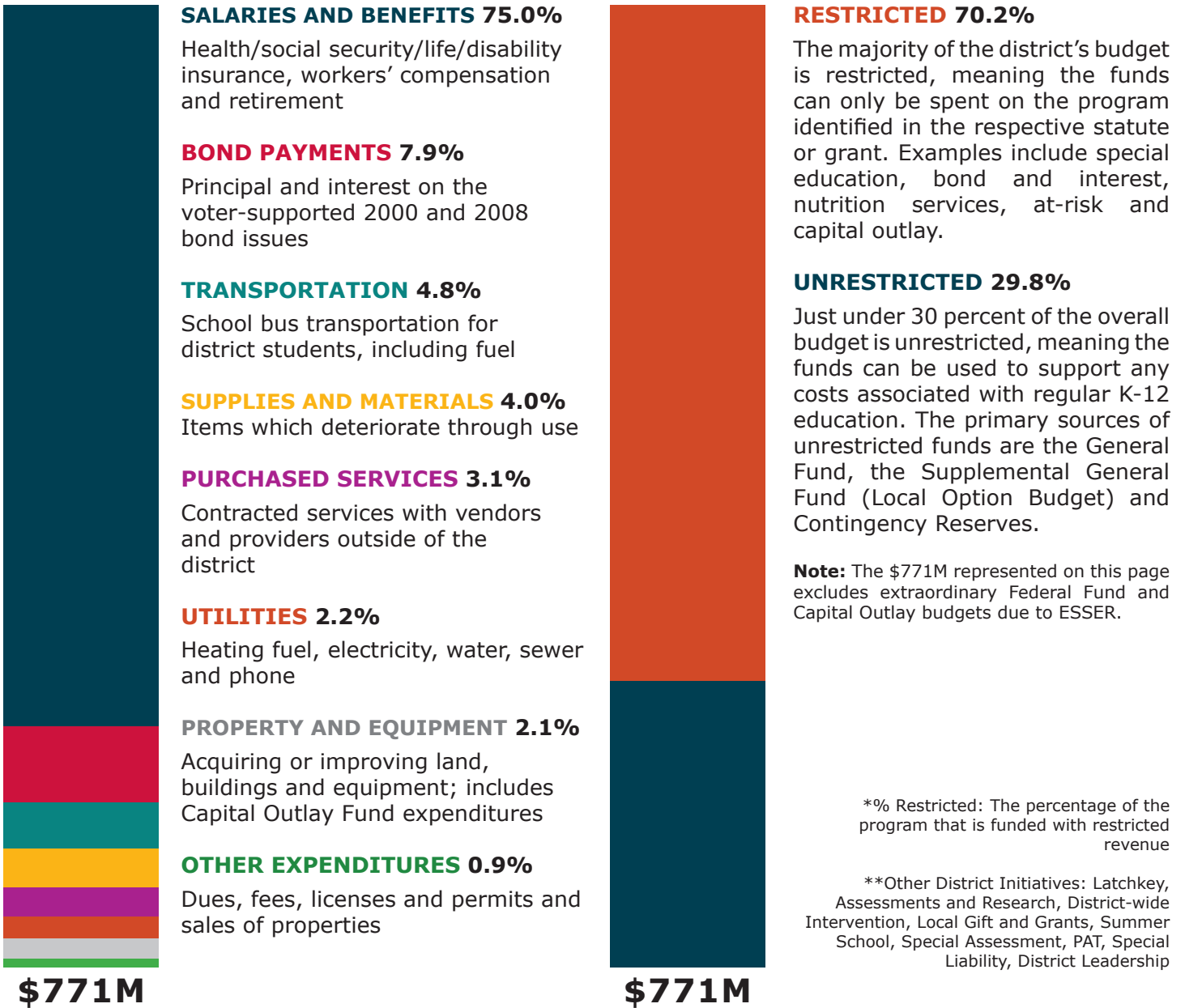


SPENDING BY PROGRAM

	Elementary Instruction	Virtual Education	4-Year-Old-Program	Federal Grant	Curriculum and Assessment	Other District Initiatives**	High School Instruction	Middle School Instruction	Career and Technical Education	Special Education	Bilingual Education	Student Support Services
Budget	\$119.2M	\$5M	\$9.7M	\$144.9M	\$3.8M	\$37.6M	\$65M	\$69.2M	\$11.5M	\$139.8M	\$17.3M	\$15.3M
% of Total	12.3%	0.5%	1.0%	14.9%	0.4%	3.9%	6.7%	7.1%	1.2%	14.4%	1.8%	1.6%
% Restricted*	45.3%	100%	45.7%	100%	0%	52.7%	32.5%	42.9%	34.1%	100%	54.8%	17.1%

Where We Spend Our Money 04

The most important investment the district can make on an annual basis is in the staff in our schools who educate this community's students; naturally, the district's most significant expenditure is just that – the salaries and benefits of the dedicated staff employed by the district. We have included descriptions for the most common items that make up our spending:



SPENDING BY PROGRAM

	Transportation	Safety Services	Nutrition Services	Facilities Services	Capital Outlay	Bond and Interest	Professional Development	KPERS State Retirement	Benefits and Insurance	Business Services	Energy Management	Information Services
Budget	\$18.6M	\$4.9M	\$49.6M	\$35.7M	\$60M	\$61.1M	\$2.8M	\$61.8M	\$10.4M	\$6.4M	\$15.2M	\$8.1M
% of Total	1.9%	0.5%	5.1%	3.7%	6.2%	6.3%	0.3%	6.3%	1.0%	0.6%	1.5%	0.8%
% Restricted*	50.2%	0%	100%	0%	100%	100%	0%	100%	57.5%	0%	0%	0%

05

CARES COVID Relief Funding

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FIRST FEDERAL AID PACKAGE (ESSER I)

The Coronavirus Aid, Relief and Economic Security Act (CARES), passed March 27, 2020, allowed WPS to plan and prepare for the 2020-21 school year prioritizing student and staff safety.

USD 259 Allocation: **\$17 MILLION**
(excluding non-public school portion)

ALLOCATION EXPENDED:
100%

How did we spend CARES funds?

Educational technology (61.92%)

- Student devices and supplies
- Staff devices and supplies
- Internet for remote students

Supplies to sanitize and clean (13.32%)

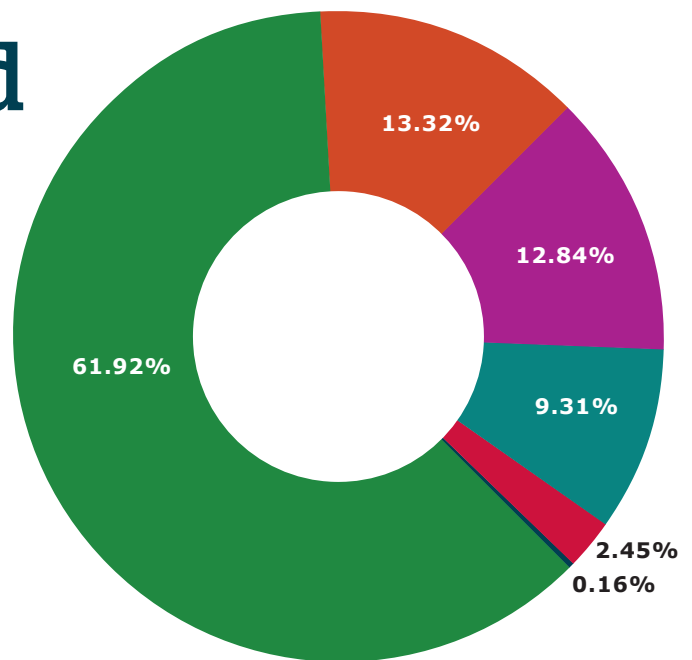
- Gloves, masks, face shields
- Hand sanitizer
- Cleaning supplies, disinfectant, electrostatic sprayers

Other activities to maintain services and employ staff (12.84%)

- COVID testing
- Vaccine clinics
- FFCRA sick leave for staff

Planning for long-term closures (9.31%)

- Online curriculum licenses to support remote students
- Printing, postage and supplies for March-May 2020 shutdown



School facility improvements to reduce risk of virus transmission (2.45%)

- Water bottle fillers
- Plexiglas shields
- COVID safety signage

Providing principals with resources to address school needs (0.16%)

- Desks and other supplies for social distancing
- Student supplies to avoid sharing



Investment In Technology 06

Wichita Public Schools invested significantly in technology and connectivity to meet the immediate needs of students and staff in a contingent remote learning environment, while ensuring that purchased devices would also support dynamic 21st century learning opportunities in the classroom as well. Capital Outlay funds, CARES subgrants and direct allocations, and ESSER II provided the \$38.01M total investment in technology to support these initiatives.

WICHITA PUBLIC SCHOOLS DISTRICT AT-A-GLANCE

WPS educates **more than half** of all K-12 students in Sedgwick County



47,337 students

90 learning centers, including **24** magnet programs



105 languages spoken in students' homes from **95** countries of birth

79.3% graduation rate in 2021, up **5%** since 2018



3rd largest employer in the metropolitan area with more than **5,600** full-time employees

DEVICES

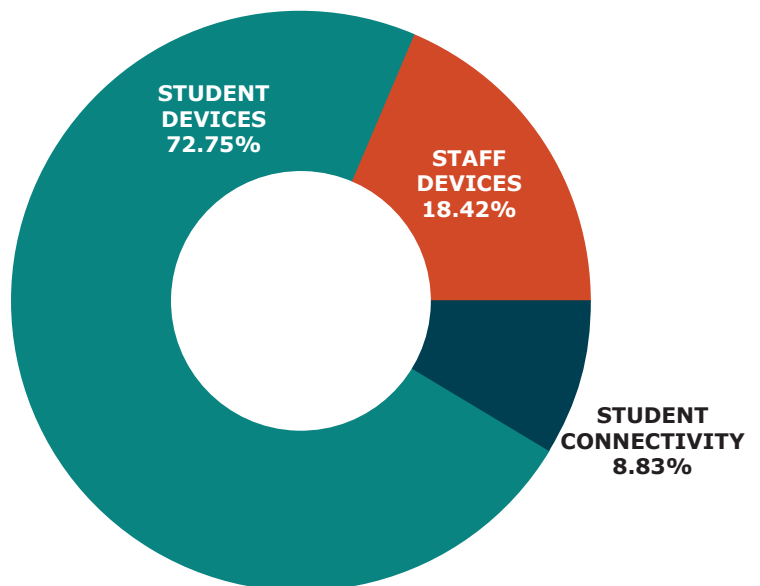
To support student and staff technology needs for remote learning, the district invested in new computer and tablet devices. This investment, coupled with the district's existing technology inventory, allowed for every student, teacher, and staff to be properly equipped for remote learning and beyond. All devices met quality standards essential to sustaining a high level of learning.

CONNECTIVITY

With over 17% of families reporting less than ideal connectivity at home during remote learning periods, the district made a critical investment in connectivity by purchasing, activating, and deploying over 14,500 LTE enabled MIFI devices to all students with limited or nonexistent connectivity options. These devices afforded students a stable internet connection for remote learning without cost.

SUPPORT

Technical support was provided to support students and families during remote learning. With the addition of new computer, tablet, and MIFI devices; an investment in technical support services was made to ensure student success. A student help desk was implemented to provide technical support to students 24/7. Additionally, an in-person support site was established for students and families.



• THIS INFORMATION IS CURRENT AT THE TIME OF PUBLICATION •



ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF SECOND FEDERAL AID PACKAGES (ESSER II AND III)

The Coronavirus Response and Relief Act (CRRSA) and the American Rescue Plan (ARP) allows WPS to advance learning for the 2021-22 school year through 2023-24 prioritizing student and staff safety.

USD 259 ESSER II and III
Allocation: **\$245.2 MILLION**

Funds currently targeted to initiatives: **\$202 Million**
% of funds targeted to date: **82.4%**
% of overall funds submitted to KSDE: **23.7%**

Where are funds targeted so far?

School facilities repairs for air quality (33.4%)

- Replace control systems
- Replace boilers, chiller and air handling units
- Window replacements

Addressing unfinished learning (22.2%)

- Summer learning and enrichment programs
- Before and after school tutoring programs
- Expand new teacher supports, including training for mentors
- Intervention software
- AVID expansion
- Increased para professional hours for additional supports

Unplanned funds (17.6%)

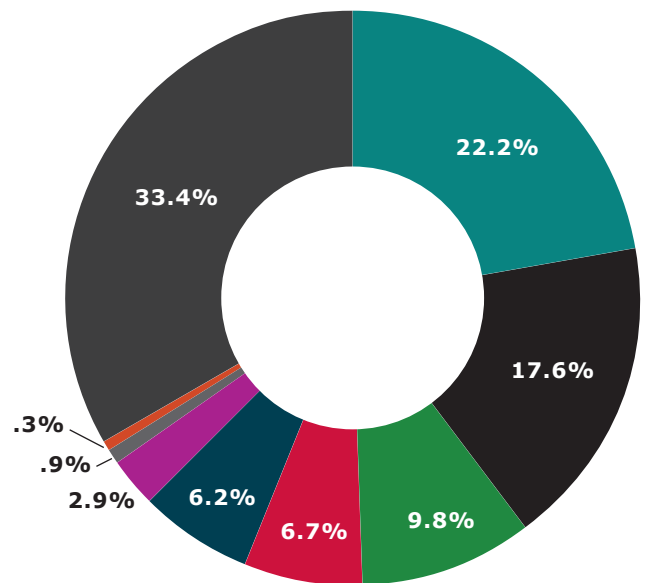
- Focus will be at risk groups and unfinished learning
- SPED, ELL, Early Childhood, Homeless all working on plans
- Unplanned funds will increase as actual costs of initiatives are collected and decrease as new initiatives begin

Educational technology (9.8%)

- Student devices and supplies
- Staff devices and supplies

Providing mental health services and supports (6.7%)

- Additional counselors, social workers, behavior liaisons and school psychologists
- Professional development around restorative practices
- Student Success mentors
- Additional security officers
- Employee Assistance Program (EAP) expansion



Providing principals with resources to address school needs (6.2%)

- Sensory kits and supplies for high needs school
- Family engagement software
- Professional development for staff
- Discretionary allocations

Other activities to maintain services and employ staff (2.9%)

- Retention efforts for substitutes
- Support staff for ESSER initiatives

Address unique needs of at risk populations (.9%)

- "Find" system for students not attending during remote learning
- Senior Liaisons/Mentors - ensure at risk students are on track to graduate
- Free city bus passes to get students to school

Supplies to sanitize and clean (.3%)

- Gloves, masks, face shields
- Bus sanitizer
- Cleaning supplies

The 2018 Kansas Legislature approved a proviso authorizing nine school districts, including WPS, to enter into agreements with local community mental health centers (CMHC) for the 2018-2019 school year and further provided funding for mental health liaisons to be placed at high needs schools. This Mental Health Intervention Program (MHIT), which later has become known as the Kansas Opportunity Support Program (KOSP), directed the school mental health liaisons to facilitate the connections between students needing behavioral health services, student families and CMHC staff. The liaison would also be an active part of the school intervention team, working with both CMHC and district teaching staff to ensure supports would be in place to positively impact a student's ability to be successful in the classroom.

At the end of the first year, the state-wide program had serviced over 1,700 students. WPS alone served 756 students. Overall improvement was shown in academic performance, attendance, and behavior in many of the students. The program was so successful that the Kansas Legislature has appropriated more funds in subsequent years, with the program growing to 56 school districts (212 schools) in 2020-21.

For the 2021-22 school year, WPS budgeted 30 liaisons at 25 schools, with the grant providing funding for 75% of their costs. WPS hired 8 additional liaisons using ESSER federal pandemic relief funds to address significant student mental health needs caused by COVID.

MHIT/KOSP Annual Averages From FY19-FY21 (2018-19 through 2020-21)

**IMPROVED
BEHAVIOR**

69.7%

**IMPROVED
ACADEMIC
PERFORMANCE**

60%

**IMPROVED
ATTENDANCE**

71%

TOTAL PROGRAM COST

\$2,692,769

COST PER STUDENT

\$3,340

**WPS BUILDINGS
WITH SERVICES**

25

**NUMBER OF
STUDENTS SERVED**

806

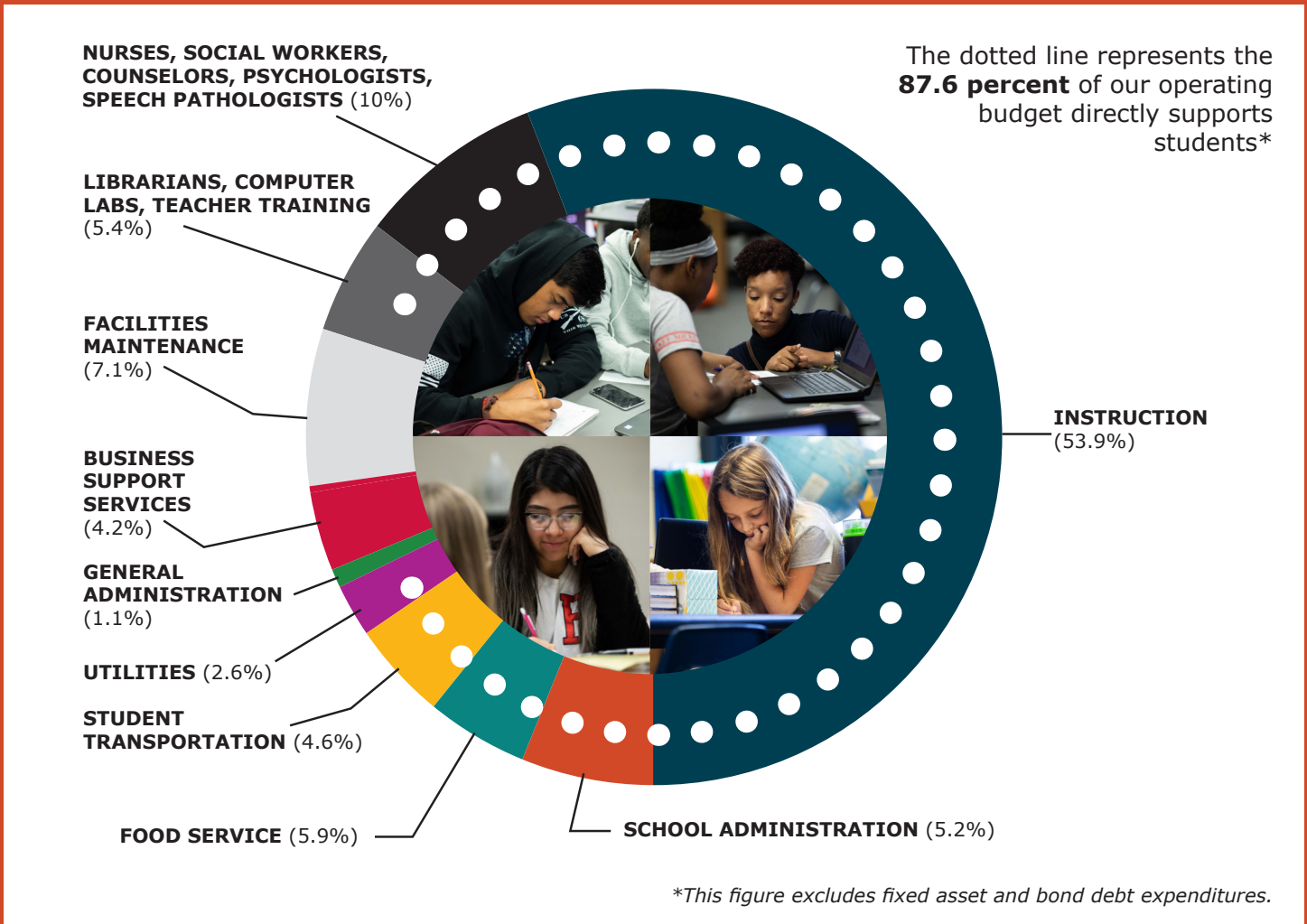




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Resources Invested In Classrooms and Schools



The Wichita Public Schools is committed to ensuring an environment that is free of discrimination and to fostering a climate in which all employees and students may participate, contribute and grow to their fullest potential.

Harassment and disparate treatment will not be permitted or condoned in Wichita Public Schools.

The Wichita Public Schools does not discriminate on the basis of race, color, national origin, religion, sex, gender identity, sexual orientation, disability, age, veteran status or other legally protected classifications in its programs and activities.

All Wichita Public Schools employees have the responsibility to support this statement. The following persons have been designated to handle inquires regarding the non-discrimination statement:

Section 504 Coordinator for Adults and Title IX Coordinator for Adults and Students
 903 South Edgemoor
 Wichita, KS 67218
 (316) 973-4420

Section 504 Coordinator for Students
 903 South Edgemoor
 Wichita, KS 67218
 (316) 973-4475