



2024-2025 Budget At-A-Glance

WICHITA PUBLIC SCHOOLS | USD259.ORG

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Highlights

A **balanced budget** for FY25

Base aid of **\$5,378** per full-time student

Expenditures reduced by **\$27.8 million**, with budget priorities focused on wages and critical staffing

A **6.7%** compensation package for benefited employee groups

An overall mill levy of 51.354 – **lowest mill rate for WPS in 14 years**





Addi Lowell
Chief Financial Officer

A Letter From the CFO

Dear Stakeholders,

Wichita Public Schools (WPS) is pleased to present the 2024-25 Budget-At-A-Glance issue. In partnership with WPS Strategic Communications, the Financial Services Division prepared this summary document to supplement the submission of our 2024-25 budget to the Kansas Department of Education (KSDE). We hope this issue provides insight into our budget and gives light to the accomplishments and challenges behind the numbers.

As we reflect on the past year, it is clear that we have navigated one of the most challenging financial landscapes in the history of our school district. We faced a \$42 million budget deficit, a result of revenue reductions from declining enrollment, an informed choice to retain additional social-emotional student supports implemented as a part of Covid recovery, and the end of historical pandemic relief funds which had supported the overall budget. Difficult spending reduction choices required all stakeholders to pull together to find solutions for our schools.

The budget challenge was compounded by findings from our facilities condition evaluation. With an average building age of 60 years, and \$1.2 billion in deferred maintenance needs resulting from years of constrained capital resources and growing technology needs, the urgency to address issues other than just a budget deficit put tremendous pressure on our district. Through many engagement and feedback opportunities, we honored the wishes of stakeholders to put people over places, and ultimately proposed and adopted a plan to close 6 of our school buildings at the end of the 2023-24 school year: Clark Elementary, Cleaveland Traditional College and Career Readiness Magnet, Payne Elementary, Park Elementary, Hadley Middle School, and Jardine STEM and Career Exploration Magnet Middle School. The legacy of these buildings lives on through all who walked their halls, especially with the students and staff who will be warmly welcomed in schools across the district this fall.

With the 2024-25 budget adopted, WPS can focus on welcoming 47,000 students back for another exciting school year. The new WPS Strategic Plan will guide our district's work moving forward. This plan is more than just a document; it is a roadmap that outlines our priorities, aligns our resources with our goals, and sets clear expectations for our progress. We believe that this strategic plan will be instrumental in helping us navigate the financial challenges ahead while staying focused on our vision to be the premier district of choice and inspire each student and staff member to thrive and become future ready within the greater community.

We are #WPSProud of every student, staff member, parent, and community member who pulled together this year to inform critical decisions on behalf of our district. The complexities were great, the emotions were strong and deeply felt, but we persevered to ensure a bright future for WPS students. As we move forward, we remain committed to fiscal responsibility and transparency. Our focus will be on ensuring that every dollar is spent wisely, with the ultimate goal of enhancing educational outcomes and maintaining the trust of our community. We are confident that together we continue to build a brighter future where Every Student is Future Ready!

Warm regards,

Addi Lowell,
Chief Financial Officer



CONTRIBUTING STAFF

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 2024-25 school year with comparisons to budgets in previous years.

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If you would like additional copies of this booklet, or if you have questions, you may call Addi Lowell, Chief Financial Officer, at 973-4791 or visit usd259.org/finance.

WPS Board of Education



DIANE ALBERT
District 1
2024 Vice President



JULIE HEDRICK
District 2



NGOC VUONG
District 3



STAN REESER
District 4
2024 President



KATHY BOND
District 5

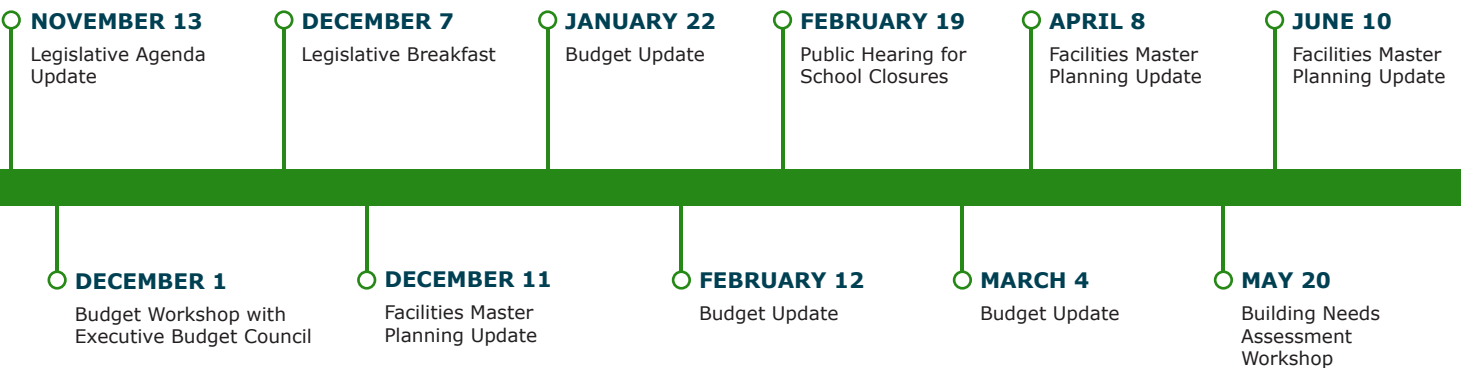


HAZEL STABLER
District 6



MELODY MCCRAY-MILLER
At-Large Member

FISCAL YEAR 2025 BUDGET TIMELINE



Legislative Update

Effective May 26, 2022, the Kansas Legislature passed HB 2567, a mega education bill implementing policy changes spanning multiple school years. Effective for the 2024-25 school year, HB 2567 introduces substantial revisions to open enrollment statutes, permitting students to enroll in any public school district within the state irrespective of their residential address. To comply with this legislation, school districts are mandated to establish transparent and non-discriminatory enrollment procedures applicable to both resident and non-resident students. Districts must adapt their financial planning and resource allocation to account for potential variations in student enrollment driven by increased inter-district transfers. This necessitates updating policies related to enrollment limits and class sizes to ensure educational quality remains unaffected. Additionally, districts are required to bolster their communication strategies to effectively inform families of the new enrollment opportunities and associated procedural requirements. The implementation of HB 2567 demands that districts carefully manage these transitions to align with legal obligations and operational stability.

Signed May 15, 2024, as a provision in SB 367, Kansas HB 2738 revises the state aid calculation for special education by introducing a new formula for determining statewide excess costs. The bill mandates that school districts calculate excess costs at the district level and transfer special education funding from the local option budget

(LOB) to the special education fund. Additionally, it directs the Kansas State Board of Education to develop a formula for distributing \$73 million in new State General Fund funding. WPS should receive almost \$10 million in additional funding. Importantly, funds transferred from LOB to special education do not count as state aid and do not reduce future state obligations for special education funding.

SB 73 amends the enrollment determination of state aid criteria beginning in the 2024-25 school year. Beginning in 2025-26, school districts will be required to utilize the current or prior year enrollment to determine state aid, instead of the prior year or second preceding year enrollment as previous law allowed. For the 2024-25 school year only, the highest of current, prior, or average of prior and second preceding year enrollment can be used, a concession made to assist declining enrollment districts with additional time to make budget adjustments for the loss of expected revenue.

House Sub for SB 387 establishes a two-year pilot program requiring school districts to create and implement an at-risk student accountability plan, which includes budgeting and expenditures. The plan aims to demonstrate academic improvement among certain student cohorts and those eligible for at-risk programs. While penalties for failing to meet goals after five years are delayed, the State Board of Education will approve a list of at-risk education programs and

evidence-based instruction. The bill also restricts the State Board from making substantial changes to existing math and English language arts (ELA) standards.

HB 2506 allows students enrolled in virtual schools to participate in Kansas State High School Activities Association (KSHSAA) sports and activities without meeting a minimum participation requirement in their district of residence. Enrollment requirements must apply equally to all participating students. Additionally, part-time virtual school students will receive funding proportional to their \$5,600 allocation, ensuring that funding reflects their level of participation.

SB 1, effective from tax year 2024, increases the residential property exemption from the statewide uniform school finance levy to \$75,000 of appraised value. The bill eliminates the formula previously used to adjust the exemption based on the average increase in residential valuations over the past decade. It also mandates a demand transfer from the State General Fund to the School Finance Fund to cover any reduction in the State School District Finance Fund due to the increased residential exemption, provided this reduction exceeds \$42,049 and the mill levy is below 20 mills, as certified by the Director of the Budget. Additionally, for 2024 only, the deadlines for county clerks to notify taxing entities of taxable values and revenue neutral rates are extended from June 15 to July 1.

JULY 16

Budget Workshop

JULY 29

Budget Update

AUGUST 14

Newspaper publication for RNR Notice

AUGUST 28

Newspaper publication for Notice of Budget Public Hearing

SEPTEMBER 20

Budget Submission to Kansas Department of Education

JUNE 27

Budget Update & Master Plan Update

JULY 20

Revenue Neutral Rate Intent

AUGUST 7

Budget Update

AUGUST 26

Revenue Neutral Rate Public Hearing

SEPTEMBER 9

Budget Hearing & Budget Adoption

OCTOBER 9

Budget submission to Sedgwick County



Accomplishments

- 1 Spanish Enrollment Event:** WPS successfully welcomed 1,600 students from across the district over two days. The event featured comprehensive translation services for Spanish-speaking families, ensuring smooth registration and fostering a sense of community and belonging.
- 2 Wichita Public Schools Foundation:** The district has established the Wichita Public Schools Foundation, governed by an independent board of trustees, to enhance community support and secure additional funding. Focusing on four key pillars—Promoting Student Success, Investing in Staff, Classroom Innovation, and Creating a Legacy—the foundation aims to directly impact student outcomes, empower educators, and build a lasting legacy.
- 3 New Strategic Plan:** WPS has developed a new strategic plan to guide the district's work, outlining priorities, aligning resources with goals, and setting clear expectations. This plan is instrumental in navigating financial challenges while maintaining the vision of being the premier district of choice and inspiring all students and staff.
- 4 LETRS Training:** 1,400 elementary teachers have completed the LETRS certification in the science of reading and writing. The district is sustaining this initiative through a train-the-trainer model, empowering certified teachers to share their expertise and continuously integrate best practices into classrooms, enhancing literacy instruction and supporting long-term student success.
- 5 Salary Increases:** WPS continues to honor its commitment to investing in staff through compensation. With a two-year base salary increase of 9.85% and a two-year average salary increase of 13.4%, the Board of Education reinforced the district's dedication to recognizing and rewarding staff, fostering a positive work environment, and attracting and retaining high-quality educators and support staff.
- 6 Expansion of FutureReady Centers:** Listening to the needs of the community, WPS and WSU Tech partnered to open the second FutureReady Center, with its focus on healthcare. This state-of-the-art facility joins the FutureReady Manufacturing Center and the 25 WPS CTE pathway programs in helping students earn industry-recognized credentials and college credits while exploring career opportunities through industry expert mentoring and hands-on learning experiences.

Challenges

- 1 **Infrastructure Maintenance:** The district faces a \$1.2 billion backlog in deferred maintenance, with only a \$40 million annual capital outlay budget, far below the \$150 million needed annually to catch up. The last major capital bond campaign was in 2008, leaving aging facilities requiring substantial investment. Though \$82 million from ESSER funds provided some relief, it falls short of meeting long-term demands, necessitating difficult prioritization of critical repairs to maintain safe, effective learning environments.
- 2 **Enrollment Decline:** Declining enrollment, exacerbated by COVID-19 and ongoing legislative changes. The end of ESSER funds in 2024-25 adds pressure, as these one-time federal funds will no longer buffer against revenue fluctuations. This situation likely necessitates periodic consolidation of services and buildings to maintain a healthy budget and continue providing quality education.
- 3 **At-Risk Funding:** Legislative audits have imposed stricter requirements on spending At-Risk funds, requiring proof of evidence-based strategies approved by the Kansas Department of Education. Additionally, a shift to the Medicaid Direct Certification System for free meal eligibility could reduce funding as some families lose certification due to expiring COVID-19 regulations, complicating efforts to support At-Risk students.
- 4 **Disciplinary Practices:** In 2024-25, the district must implement a DOJ settlement agreement to eliminate seclusion, restrict physical restraint, and establish an Office of Behavior Management Support and Oversight to support student behavior incidences. Enhancements to Positive Behavior Support programs, a new Code of Conduct, and limited law enforcement involvement in disciplinary matters are required. Regular review of discipline data for nondiscriminatory practices and reporting progress to the DOJ, with full compliance by 2027-28, necessitates significant policy, staffing, and practice adjustments, prioritizing financial investment in equitable practices district wide.

TRANSFORM 24

School Closures Decision: As historic pandemic relief ended, WPS faced a \$42 million budget shortfall as enrollment continued to decline but student social emotional needs remained a high priority. WPS had complex decisions to make and sought community, parent, staff and student feedback to guide the decision-making process. Using Restorative Practices as a foundation, 469 group responses were collected and analyzed along with community, parent and student survey responses. Priorities lifted out included maintaining essential mental health and behavior supports, preserving paraeducators in classrooms, ensuring reasonable class sizes and workloads for staff, keeping a certified teacher in every classroom, protecting wages and fostering student and family engagement. This collaborative approach not only reflected the district's commitment to transparency and inclusion but also helped align budgetary decisions with the community's most pressing needs.

With ongoing declining enrollment causing excess building capacity, deferred building maintenance needs and staffing shortages in addition to critical budget reductions needed, WPS made the heart-wrenching decision to close two middle schools and four elementary schools for the 2024-25 school year. Clark Elementary, Cleaveland Traditional College and Career Readiness Magnet, Payne Elementary, Park Elementary, Hadley Middle School, and Jardine STEM and Career Exploration Magnet Middle School While undoubtedly difficult, especially for those school communities directly impacted, the solution aligns with the stakeholder feedback and brings some positive outcomes. By consolidating resources, WPS is starting the year with unprecedentedly low vacancies for both certified teachers and paraeducators. This strategic move not only maximizes the district's ability to provide qualified instruction but also enhances small group support for students, ensuring that every child receives the appropriate education supports necessary to meet grade level standards.



Budget Foundations

At Wichita Public Schools, most of our operating funds are supplied from the State of Kansas and administered as a product of enrollment. These state-provided funds are often restricted, with specific guidelines regarding the types of expenditures, programs, and student populations that they can support. Additionally, a portion of our revenue is generated through local taxes levied locally from property owners in the WPS boundary. The district upholds a commitment to fiscal responsibility by maintaining consistent mill levies, which are annually reviewed and approved by the Board of Education. A detailed breakdown of our funding sources is provided below:

 **FEDERAL REVENUE (14.5%)**
Ongoing federal revenue is predominantly allocated to child nutrition programs, special education, and various other highly regulated federal initiatives. A significant portion of federal funding is provided

through the Elementary and Secondary Education Act (ESEA) Title funds, which support key programs aimed at improving educational outcomes for disadvantaged students, including Title I for low-income schools, Title II for teacher quality, and Title III for English language learners. These federal funds, while exempt from Kansas budget laws due to differing fiscal years and spending guidelines, are reported in compliance with state budgeting requirements.

 **STATE REVENUE (68.5%)**
State revenue, primarily sourced from sales, income, and property taxes, is distributed to school districts through varying formulas established by the Kansas Legislature. Twenty mills of this revenue are levied locally and remitted to the state for equitable distribution among all Kansas districts. General fund revenue is determined based on a per-pupil funding amount (\$5,378) and audited enrollment, with additional weightings for students in

vocational training, bilingual education, at-risk and low-income categories, and those requiring transportation over 2.5 miles. Additionally, state funding for the Kansas Public Employees Retirement System (KPERS) is included under this category.

 **LOCAL REVENUE (17.0%)**
Local revenue sources encompass property taxes, investment income, and contributions from local grants and businesses. The district benefits greatly from community partnerships and expresses gratitude for the continued local support in advancing the education of our students.

This structured approach to funding enables Wichita Public Schools to strategically manage resources, ensuring compliance with state and federal regulations while optimizing the educational experience for all students.

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 51.354, demonstrating their commitment to fiscal prudence by passing along savings to local taxpayers. This careful stewardship will generate \$59.17 million to support the Supplemental General Fund, ensuring that our schools receive the necessary funding while keeping property taxes as low as possible.

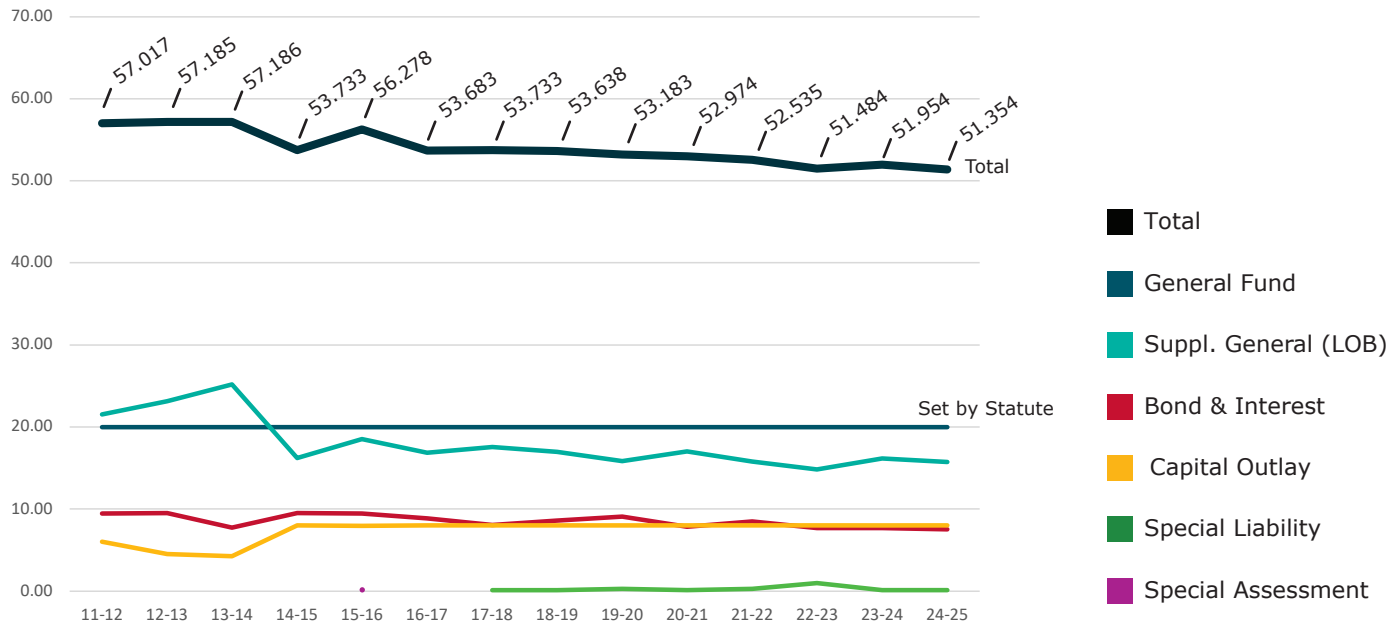


*% Restricted: The percentage of the program that is funded with restricted revenue

**Other District Initiatives: Latchkey, Assessments and Research, District-wide Intervention, Local Gift and Grants, Summer School, Special Assessment, PAT, Special Liability, District Leadership

SPENDING BY PROGRAM												
Budget	\$120.2M	\$13.7M	\$133.3M	\$12.7M	\$31.9M	\$2.5M	\$14.8M	\$14.4M	\$48.8M	\$85.0M	\$5.9M	\$70.4M
% of Total	12.4%	1.4%	13.8%	1.3%	3.3%	0.3%	1.5%	1.5%	5.0%	8.8%	0.6%	7.3%
% Restricted*	40.6%	98.5%	39.5%	98.0%	100%	100%	98.9%	39.5%	93.4%	93.6%	91.5%	76.6%

WPS Mill Levy History



HOW TO CALCULATE A MILL LEVY

Understanding how property taxes are calculated can be confusing, but one key component is the mill levy, which determines how much a homeowner will pay based on the value of their home. A mill levy represents the amount of property taxes due per thousand dollars of assessed property value. This document explains how to calculate a mill levy using a simple example, making it easier to understand how the mill rate impacts what you pay as a homeowner.

To calculate a mill levy on a home, you start with the appraised value of the property and determine the assessed value. The assessed value is a percentage of the appraised value, which

for residential properties is 11.5%. In this example, we'll calculate the mill levy for a \$200,000 home with an assessment rate of 11.5% and a mill rate of 7.500 mills.

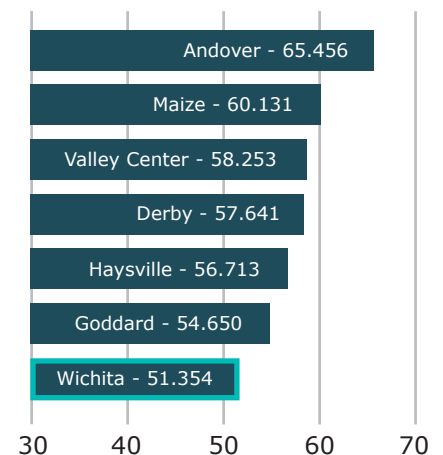
- Determine the assessed value:**
The assessed value is calculated by multiplying the appraised value by the assessment rate:

So, the assessed value of the \$200,000 home is \$23,000.

- Apply the mill rate:**
A mill is one-thousandth of a dollar, meaning 1 mill = \$1 per \$1,000 of assessed value. To calculate the taxes owed, multiply the assessed value by the mill rate, then divide by 1,000:

The taxes owed on a \$200,000 home is \$172.50.

2024-25 Mill Rates



SPENDING BY PROGRAM

	Transportation	Nutrition Services	Safety and Environmental Services	Information Technology	Employee Benefits and Insurance Management	KPERS State Retirement	Business and Operations	Debt Management	Facilities Services	Energy Management	Design and Construction	Capital Budget Reserves
Budget	\$40.2M	\$40.2M	\$9.3M	\$23.4M	\$8.1M	\$61.3M	\$30.8M	\$46.8M	\$35.7M	\$22.3M	\$41.7M	\$54.1M
% of Total	4.2%	4.2%	1.0%	2.4%	0.8%	6.3%	3.2%	4.8%	3.7%	2.3%	4.3%	5.6%
% Restricted*	47.3%	100%	34.1%	63.3%	19.5%	100%	6.9%	100%	4.8%	0.0%	100%	100%

School district budgets are primarily driven by several key areas of expenditure that are essential to the effective operation and delivery of educational services. The largest of these areas is personnel costs, which encompass salaries, wages, and benefits for teachers, administrators, and support staff. Given that education is a labor-intensive field, with a strong emphasis on direct student interaction and support, it is not surprising that the majority of a district's budget is dedicated to compensating its workforce. This category is crucial, as it directly impacts the quality of instruction, student outcomes, and overall school operations.

In addition to personnel costs, school districts must also allocate substantial resources to other critical areas, such as instructional materials, transportation, and facilities management. Expenditures in these categories ensure that students have access to the necessary tools and environments for learning. Transportation costs include busing students to and from school, as well as for extracurricular activities and field trips. Facilities management involves maintaining and upgrading school buildings, ensuring that they remain safe, functional, and conducive to learning. Additionally, districts must budget for technology, utilities, and contracted services, all of which contribute to the overall operational efficiency of the school system.

SALARIES AND BENEFITS 69.2%
All personnel costs, including salaries, extra duty pay, health insurance, payroll taxes, and fringe benefits

PURCHASED SERVICES 11.1%
Contracted services with vendors and providers to provide instructional or technical support

SUPPLIES AND MATERIALS 5.3%
Items which deteriorate through use

TRANSPORTATION 4.3%
School bus transportation for students, including fuel

PROPERTY AND EQUIPMENT 2.9%
Acquiring or improving land, buildings, furniture, and fixtures; technology

DEBT SERVICES 4.8%
Principal and interest on the voter-supported 2000 and 2008 bond issues

UTILITIES 1.9%
Natural gas, electricity, water, sewer, recycling, phone and internet services

OTHER EXPENDITURES 0.5%
Dues, fees, licenses, permits, etc.

WICHITA PUBLIC SCHOOLS DISTRICT AT-A-GLANCE

WPS EDUCATES **more than half** OF ALL K-12 STUDENTS IN SEDGWICK COUNTY



46,556 STUDENTS

89 learning centers
INCLUDING 23 MAGNET PROGRAMS



112 languages
SPOKEN IN STUDENTS' HOMES FROM
97 countries of birth

84.3% graduation rate
IN 2024, UP MORE THAN 10 PERCENTAGE POINTS SINCE 2018



3rd largest employer
IN THE METROPOLITAN AREA WITH MORE THAN 5,500 FULL-TIME EMPLOYEES

RESTRICTED 78%
The majority of the district's budget is restricted, meaning the funds can only be spent on the program identified in the respective statute or grant. Examples include special education, bond and interest, nutrition services, at-risk and capital outlay.

UNRESTRICTED 22%
Just under 30 percent 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, the Supplemental General Fund (Local Option Budget) and Contingency Reserves.

Resources Invested in Classrooms and Schools



THE DOTTED LINE REPRESENTS THE 86 PERCENT OF OUR OPERATING BUDGET THAT DIRECTLY SUPPORTS STUDENTS.

- Nurses, Social Workers, Counselors, Psychologists, Speech Pathologists **10.4%**
- Librarians, Computer Labs, Teacher Training **5.4%**
- Facilities Maintenance **8.0%**
- Business Support Services **3.9%**
- General Administration **1.1%**
- Utilities **1.9%**
- Student Transportation **4.8%**
- Food Service **4.9%**
- School Administration **5.6%**
- Instruction **54.0%**



Facility Master Plan



WHY DO WE HAVE A FACILITY MASTER PLAN?

We want to make sure every WPS student has access to modern, well-staffed, safe schools that support their success now and in the future. A Facility Master Plan creates the roadmap to achieve this vision. *This plan was approved by the Wichita Board of Education on Aug. 26, 2024.*

Goals

High-impact learning spaces:

Adequately-sized classrooms, flexible learning spaces, safe school grounds, and bright welcoming environments provide high-impact, modern learning spaces to support student success now and in the future.

Schools located where students are:

As the Wichita community changes and student population has declined and shifted, this plan uses data to make sure schools are built and maintained close to where students live.

Financially responsible:

The average age of district school buildings is nearly 60 years old. Delaying investments now will increase future maintenance costs. This plan reduces the number of schools and allows the district to use its budget wisely to provide well-staffed, well-resourced schools.

Facility Data Considerations

Schools where students live:

Analysis of historic enrollment trends, building utilization data and population projections assure schools are located near families.

Building condition and age:

Building age, facility condition, classroom size and maintenance needs are all considered to determine future needs and improvement costs.

Site size:

The physical size of each location's school grounds was evaluated when considering potential for building expansion, addition of parent pick-up/drop-off lanes, and outdoor learning spaces.

Financial sustainability:

Enrollment drives funding, and current and projected student population trends allow the district to plan for well-staffed, well-resourced schools.

Funding The Plan

How much will improvements cost?

Step 1 is estimated to cost \$450 million.

Where will the money come from?

Wichita Public Schools voters will have the opportunity on February 25, 2025, to cast their ballot for a \$450 million bond issue that can be funded with no tax rate increase over the current bond mill levy.

0 Tax Rate Change
over the current bond mill levy

Building Needs

In 2021, House Bill No.2067 was passed and amends K.S.A 72-1163 (a) to state the following:

“ Each year the board of education of a school district shall conduct an assessment of the educational needs of each attendance center in the district. Information obtained from such needs-assessment shall be used by the board when preparing the budget of the school district to ensure improvement in student academic performance. The budget of the school district shall allocate sufficient moneys in a manner reasonably calculated such that all students may achieve the goal set forth in K.S.A. 72-3218(c), and amendments thereto. The board also shall prepare a summary of the budget for the school district.”

Section 12 of 2022 Senate Sub for HB 2567 amends K.S.A. 72-1163 starting July 1, 2022, and each year after, as follows:

- 1 The USD board of education shall publish the conducted needs assessment and state assessment review to the USD website; a copy of both should be kept on file at the USD administrative offices.
- 2 The required notice to be published per K.S.A. 79-2929 (Code 99), and amendments thereto, shall now also include a statement that the needs assessment and state assessment review is on file at the USD administrative offices.
- 3 In the minutes of the meeting at which the USD board of education approves its annual budget, the following shall also be included:
 - That the needs assessment was provided to the USD board of education
 - That the needs assessment was evaluated by the USD board of education
 - How the USD board of education used the needs assessment in the approval of the USD budget.
- 4 The USD board of education shall review state assessment results and, as a part of the review, shall document the following:
 - The barriers that must be overcome to have all students achieve proficiency above level 2 for grade level academic expectations on state assessments.
 - Any budget actions, including, but not limited to, recommendations on reallocation of resources that should be taken to address and remove barriers identified in (A)
 - The amount of time the USD board of education estimates it will take for all students to achieve proficiency above level 2 for grade level academic expectations on the state assessments if such budget actions are implemented.

SOURCE: KSDE



BARRIERS THAT MUST BE OVERCOME FOR EACH STUDENT TO ACHIEVE GRADE LEVEL PROFICIENCY ON ASSESSMENTS:

- **Student:** Poverty, feeling disconnected/not motivated, mental health issues, attendance, language/cultural differences, distractions
- **Staff:** Student behavior, lack of needed support (all types), staff health/attendance, expectations for student success, student/teacher disconnect
- **Family:** Poverty, language/cultural differences, feeling disconnected from school, lack of time/other distractions, mental health/other health issues
- **Community:** Deterioration of social norms, lack of supports for families in need, deterioration of support for education, misinformation about what is happening in classrooms, unrealistic expectations of schools, politics

AMOUNT OF TIME THE BOARD ESTIMATES IT WILL TAKE FOR EACH STUDENT TO ACHIEVE GRADE LEVEL PROFICIENCY ON THE STATE ASSESSMENTS IF THE BUDGET ACTIONS WOULD BE IMPLEMENTED:

- The district goal is 50% of students performing at levels 3 & 4 by 2030.
- The district goal is to decrease the percentage of students performing level 1 by between 1% and 5% annually.
 - Decrease the percentage of students scoring a level 1 from 47.6% to 45.6% on 3rd grade reading state assessment by spring 2025
 - Decrease the percentage of students scoring a level 1 from 67% to 65% on the 8th grade math state assessment by spring of 2025

BUILDING NEEDS ASSESSMENT HIGHLIGHTS



9 OF 10 said current instructional materials are adequate and appropriate.



8.4 OF 10 said current school technology is appropriate.



6.6 OF 10 said there is adequate personnel/staff to meet the needs of the school & students under the Elementary & Secondary Education Act guidelines requiring every classroom to contain a certified educator in the content area taught and to meet the goals of the school.



8.3 OF 10 said there is adequate space for student learning.



5.8 OF 10 said there are necessary repairs and adjustments that need to be made to facilities.

BUILDING NEEDS ASSESSMENT BARRIERS



8.3 OF 10 list attendance/truancy as a barrier.



6.6 OF 10 list parent & community involvement as a barrier.



6.2 OF 10 list paraprofessional training as a barrier.



4.7 OF 10 list child study team ratios as a barrier.

Relief Funding

The Coronavirus Aid, Relief and Economic Security (CARES) Act, passed on March 27, 2020, provided Wichita Public Schools with an allocation of \$17.9 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 \$169.7 million to the district. These large one-time infusions of federal funds required tremendous collaboration and oversight from all of the district divisions as the last ESSER III funds were obligated by September of 2024.

During the 2021-2022 school year, Wichita Public Schools developed various stakeholder engagement sessions to guide the work of the budget planning for ESSER II & ESSER III funds. Student, staff, family, and community stakeholders reported loud and clear that three allowable uses of ESSER funds needed to take focus in our district:

- 1 Activities to address the unique needs of low-income students, students with disabilities, English Language Learners, racial/ethnic minorities, students experiencing homelessness, and foster care youth
- 2 Mental health services and supports
- 3 Providing principals and other school leaders with the resources necessary to address needs of individual schools

With feedback from our communities at the forefront of decision-making, the district developed comprehensive spending plans for ESSER II and ESSER III funds to provide relief to our systems through September 30, 2024. The plans for ESSER II funds placed a priority on maintaining services and staffing levels within our schools with a budgeted investment of \$21.4M in these areas, and \$9.9M was directed at meeting the identified third priority of providing principals and other schools leaders with the resources necessary to address the needs of their individual schools.

ESSER III positioned the district to be able to invest again in maintaining existing services and staffing levels within schools with a budget of \$30.8M. Mental health services and supports were

added with the use of ESSER III funds as well, budgeting \$10.1M dollars into additional child study team positions, school safety initiatives and various other behavior supports.

Activities to address the unique needs of at-risk students were budgeted with ESSER III as well, including learning loss and supplemental learning programs designed to create additional opportunities for students who may have fallen behind during school closures and remote school opportunities. Complete details of the district's comprehensive spending plan are summarized below and on the next page.

ESSER Package Totals

ESSER ALLOWABLE USES	ESSER I	ESSER I SPED	ESSER II	ESSER II SPED	ESSER III	TOTAL (\$)
FEDERAL PROGRAMS	0	721,959	0	1,869,186	3,309,233	5,900,378
COVID-19 PREPAREDNESS	1,487	0	0	0	0	1,487
INDIVIDUAL SCHOOL NEEDS	21,299	34,140	9,913,492	0	2,103,608	12,261,539
NEEDS OF AT-RISK STUDENTS	18,768	0	172,486	150,584	3,955,993	4,297,831
IMPROVE LEA PREPAREDNESS	350	0	0	0	0	350
SANITIZATION TRAINING	16,085	0	0	0	0	16,085
SANITIZATION	617,306	0	145,232	0	1,636,146	2,398,683
LONG-TERM CLOSURE PLANNING	1,547,808	0	0	0	0	1,547,808
EDUCATIONAL TECHNOLOGY	12,504,891	1,394	15,039,383	0	6,669,503	34,215,171
MENTAL HEALTH SERVICES	33,000	0	0	34,814	12,219,037	12,286,851
SUMMER LEARNING	4,800	0	0	0	14,727,706	14,732,506
ADDRESSING LEARNING LOSS	13,212	8,585	0	250,550	29,342,239	29,614,586
FACILITY REPAIRS	417,012	0	0	0	0	417,012
IMPROVING AIR QUALITY	51,381	0	0	0	37,221,113	37,272,494
OPERATION OF SCHOOLS	8,053	0	26,168,149	0	25,450,930	51,627,131
MAINTAINING OPERATIONS	2,490,016	0	21,368,963	0	30,747,881	54,606,860
INDIRECT COSTS	0	0	2,695,400	0	2,305,371	5,000,771
TOTAL (\$)	17,934,467	766,078	75,503,105	2,305,134	169,688,760	266,197,544

ESSER II

ALLOCATION \$75.5M
ENDS: 09/30/2023

**Individual School Needs**

13.1% \$9.9M

**Educational Technology**

19.9% \$15M

**Operation of Schools**

34.5% \$26.1M

**Maintaining Operations**

28.3% \$21.4M

**Indirect Costs**

3.6% \$2.7M

**Sanitization**

0.3% \$0.2M

**Needs of At-Risk Students**

0.3% \$0.2M

**ESSER III**

ALLOCATION: \$169.7M
ENDS: 09/30/2024

**Individual School Needs**

1.2% \$2.1M

**Educational Technology**

3.9% \$6.7M

**Operation of Schools**

15% \$25.5M

**Maintaining Operations**

18.1% \$30.8M

**Summer Learning**

8.7% \$14.7M

**Sanitization**

1% \$1.6M

**Needs of At-Risk Students**

2.4% \$4.0M

**Mental Health Services**

7.2% \$12.2M

**Learning Loss**

17.3% \$29.3M

**Federal Programs**

1.9% \$3.3M

**Indirect Costs**

1.4% \$2.3M

**Improving Air Quality**

21.9% \$37.2M

ESSER III

LEARNING
LOSS

**Required:**

20%
\$33.9M

**Allocated:**

30%
\$50.8M

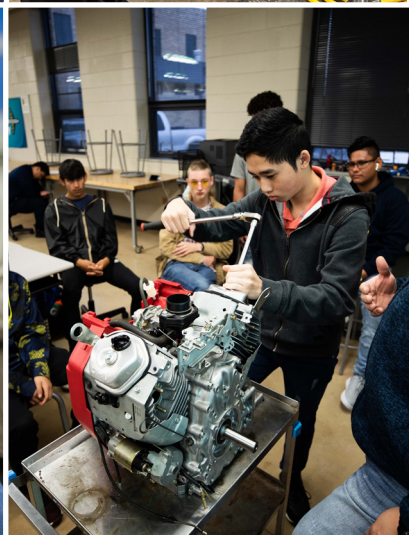
**LEARNING LOSS
INITIATIVES****Supplemental Learning**

- Summer Programs
- Before & After School Tutoring
- Revolution Prep
- Acceleration Academy
- Varsity Tutors
- Extended Learning Opportunity

Addressing Learning Loss

- Small Group Instruction Paras
- Expanded At-Risk Services
- Graduation Support Programs
- Jobs for Americas's Graduates
- Within Reach
- Senior Liasons
- Additional Hours for Paras
- Recruitment and Retention of Highly Qualified Paras





Postsecondary Assets

Wichita Public Schools strives to increase college and career readiness as part of its strategic plan. Recognizing the value of Postsecondary Assets (PSA) Wichita Public Schools wants to ensure that graduating seniors will have both a diploma and at least five Postsecondary Assets to increase postsecondary effectiveness. Postsecondary Assets include a wide array of opportunities from in the classroom and beyond the classroom, including but not limited to industry-recognized credentials, work-based learning opportunities, dual-credit college classes and entrepreneurial experiences. To see the complete list of PSAs, visit the Wichita Public Schools website.

The district hosted a job fair for high school students during the 2023-2024 school year.

More than 300 high school seniors looking for full-time work after graduation connected with over 80 local businesses seeking employees.

Additionally, the district continued to develop an internship program and work-based learning opportunities within the district. The district will improve and expand these opportunities in the 2024-2025 school year.

Both college credit and industry recognized credentials are provided to students at FutureReady Centers (FRC). In partnership with WSU Tech students

can experience the FRC Manufacturing or FRC Healthcare programs. In the coming year, we'll add a third FRC called the FRC H.A.C.K. (Hub for Advanced Computer Knowledge). Students will have access to multiple pathways at the FRC H.A.C.K. WSU Tech will provide industry specific equipment and technology into this district facility and support certified teaching staff for these pathways to allow WPS students to participate in this immersive learning opportunity.

As an ongoing federal funding source provided to the district annually to support Career and Technical Education (CTE) The Carl D. Perkins grant in combination with revenue generated from the Legacy Fund Golf Tournament will allow CTE and the Office of College and Career Readiness to allow Every Student to be Future Ready.

CTE AT-A-GLANCE

25 Pathways
ACROSS THE DISTRICT

185 Teachers
TEACHING CTE COURSES AT
MIDDLE AND HIGH SCHOOLS IN
2024-25

1113 Concentrators
(STUDENTS) COMPLETED 2.0
CREDITS IN A PATHWAY IN
2023-24

9,850 Students
ENROLLED IN PATHWAY
COURSES IN 2024-25



The WPS Legacy Fund Golf Classic supports the expansion and development of the district's Career and Technical Education pathways.

The tournament raised approximately

\$105,000
in total revenue in 2024.

The 2025 Wichita Public Schools Foundation Golf Classic will be held next fall at Crestview Country Club.



Alvin E. Morris Administrative Center
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Wichita, KS 67218

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 www.usd259.org



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 inquiries 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

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