

EVERY STUDENT FUTURE READY

**2025-26 Budget Report
Board of Education
August 4, 2025**

B U D G E T T I M E L I N E

March 3

Budget
Report:
Revenue
Estimate

April 7

Budget
Report:
Budget
Estimates

May 5

Budget
Report

July 20

Revenue
Neutral
Rate Due

July 7

End of
Year
Meeting &
Mill Levy
Discussion

May 19

Budget
Report:
BNAs

YOU ARE HERE

August 4

Notice of
Hearing

September 8

Budget &
RNR
Hearings

September 8

Budget
Adoption

BUILDING NEEDS ASSESSMENTS

K.S.A. 72-1163, SUB FOR HB2567

- Requires each school's needs assessment be published on web site
- Requires minutes of BOE meeting where budget is adopted to reflect that:
 1. Needs assessments were provided to BOE
 2. Board evaluated needs assessments
 3. Reflect how BOE used assessments in approval of district budget
- Requires review of state assessments
- Requires BOE to answer these questions:
 1. What barriers must be overcome to have all students achieve proficiency above level 2
 2. What budget actions, recommendations or reallocation should be taken to address and remove barriers
 3. If budget actions are implemented, estimate amount of time to take for all students to achieve proficiency above level 2

QUESTIONS FOR WPS BOE

QUESTION 1: WHAT BARRIERS MUST BE OVERCOME TO HAVE ALL STUDENTS ACHIEVE PROFICIENCY ABOVE LEVEL 2?

Student	Staff	Parent	Community
Poverty	Student behavior	Poverty	Deterioration of Social Norms
Feeling disconnected/not motivated	Lack of needed supports (all types)	Language/cultural differences	Lack of supports for families in need
Mental Health issues	Staff heath/attendance	Feeling disconnected from school	Deterioration of support for education
Attendance	Lack of training	Lack of time/other distractions	Misinformation about what is happening in classrooms
Language/Cultural differences	Expectations for student success	Mental health/other health issues	Unrealistic expectations of schools
Distractions	Student/teacher disconnect	School safety	Politics

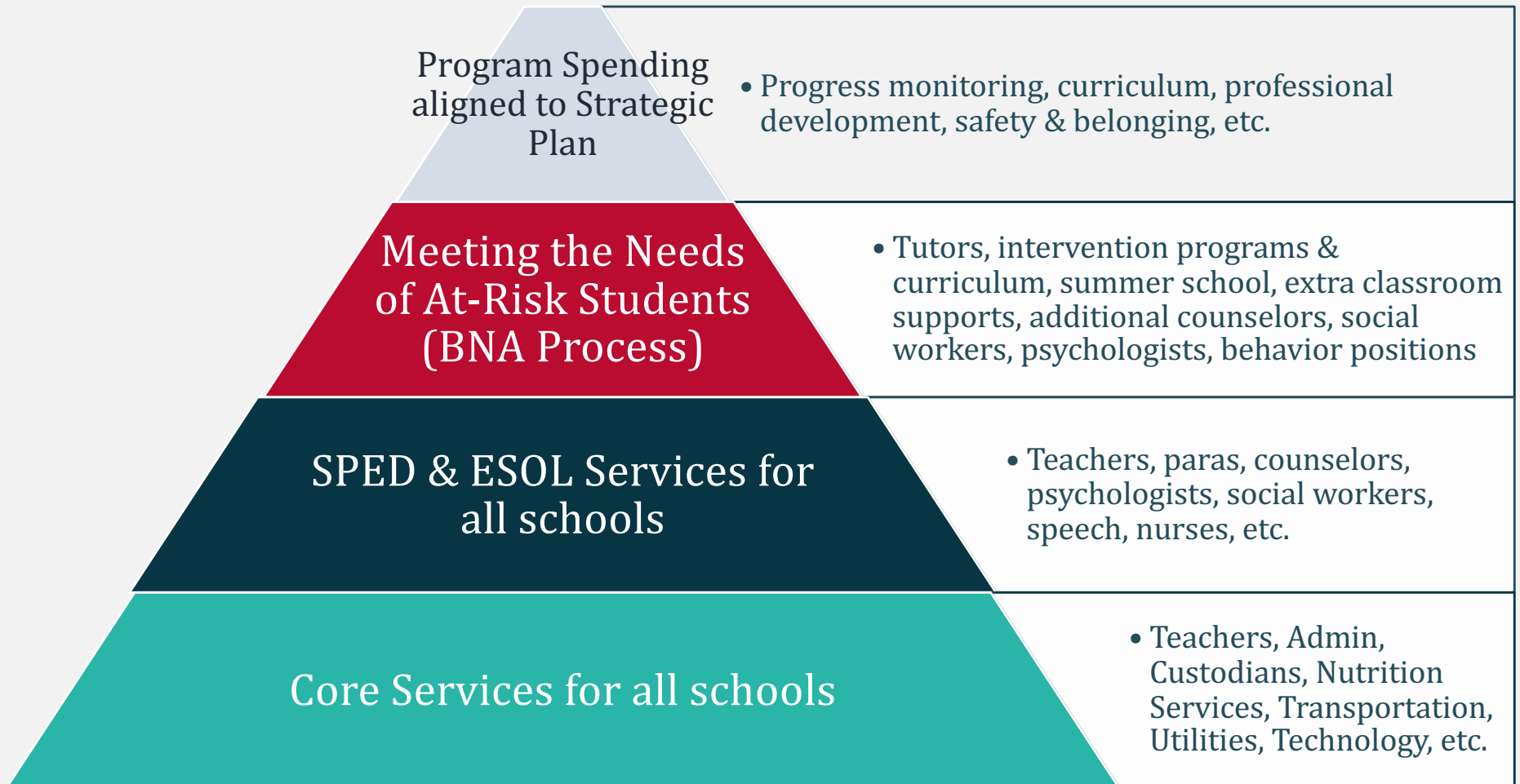
OVERCOMING BARRIERS

WHAT BUDGET ACTIONS SHOULD BE TAKEN TO ADDRESS AND REMOVE THOSE BARRIERS?

- **Teacher/Staff recruitment and retention:** increasing pay, benefits, and training, retaining ESOL, SPED, paraprofessional staff
- **Mental Health and Social-Emotional Needs:** resources to address mental health needs, including additional counselors, social workers, and psychologists, and social-emotional learning programs
- **Parental Involvement and Support:** Active involvement from parents and guardians, family engagement, resources for students and families
- **Attendance Issues:** Chronic absenteeism and tardiness

WICHITA PUBLIC SCHOOLS

ALIGNING BUDGET & STUDENT OUTCOMES



QUESTIONS FOR WPS BOE

QUESTION 2: WHAT BUDGET ACTIONS, RECOMMENDATIONS OR REALLOCATION SHOULD BE TAKEN TO ADDRESS AND REMOVE BARRIERS?

Core Services

Isely, NEM, Coleman, PVMS,
Curtis, Franklin, Irving,
Wilbur, Mead, Heights,

Newcomer

Adams, Cloud, Coleman,
North, PVMS, Spaght,
Washington, East, SEHS,
Jefferson, Franklin, Caldwell,
Curtis

ESOL

Allison, Brooks, GPA, HM,
Stucky, Wilbur, Heights,
NEM, NWHS, Various Elem

Counselor, Social Worker, Psychologist (CST)

Various Schools

Behavior Supports

Gammon, Harry Street,
Mueller, Jackson, PVMS,
Ortiz,

Unified Pre-K

Black, Minneha, Earhart,
Woodland

Community Schools

Washington, Colvin,
Anderson, Adams, Dodge,
Stanley

Small Group Instruction Paras

Creative Minds, Riverside,
Hyde, Heights, Brooks

Attendance

Everyday Labs to 45 schools

QUESTIONS FOR WPS BOE

QUESTION 3: IF BUDGET ACTIONS ARE IMPLEMENTED, ESTIMATE AMOUNT OF TIME TO TAKE FOR ALL STUDENTS TO ACHIEVE PROFICIENCY ABOVE LEVEL 2?

OVERVIEW OF STATE ASSESSMENT DATA

WITH ASSISTANT SUPERINTENDENT OF LEARNING SERVICES

MS. HOLLY INGRAM

COMPARATIVE DISTRICT OUTCOME DATA 23-24

ELA 2023	WPS	Urban District A	Urban District B	Suburban District A	Suburban District B
Level 1	51.48%	54.83%	48.47%	24.58%	23.77%
Level 2	29.75%	29.72%	31.34%	33.76%	30.64%
Level 3	14.92%	13.04%	15.31%	30.29%	31.18%
Level 4	3.83%	2.39%	4.86%	11.36%	14.38%

ELA 2024	WPS	Urban District A	Urban District B	Suburban District A	Suburban District B
Level 1	49.57%	55.67%	47.21%	24.59%	23.45%
Level 2	30.46%	29.98%	31.43%	32.68%	30.82%
Level 3	16.1%	12.03%	16.46%	30.86%	31.2%
Level 4	3.85%	2.3%	4.87%	11.85%	14.51%

COMPARATIVE DISTRICT **CHANGE** DATA 23-24

ELA 2023	WPS	Urban District A	Urban District B	Suburban District A	Suburban District B
Level 1	51.48%	54.83%	48.47%	24.58%	23.77%
Level 2	29.75%	29.72%	31.34%	33.76%	30.64%
Level 3	14.92%	13.04%	15.31%	30.29%	31.18%
Level 4	3.83%	2.39%	4.86%	11.36%	14.38%

ELA 2024	WPS	Urban District A	Urban District B	Suburban District A	Suburban District B
Level 1	-1.91%	0.84%	-1.26%	0.01%	-0.32%
Level 2	0.71%	0.26%	0.09%	-1.08%	0.18%
Level 3	1.18%	-1.01%	1.15%	0.57%	0.02%
Level 4	0.02%	-0.09%	0.01%	0.49%	0.13%

COMPARATIVE DISTRICT OUTCOME DATA 23-24

ELA 2023	WPS	Neighbor District A	Neighbor District B	Neighbor District C	Private District
Level 1	51.48%	27.41%	22.17%	16.92%	11.09%
Level 2	29.75%	34.94%	33.77%	31.37%	30.44%
Level 3	14.92%	28.06%	33.04%	36.9%	40.06%
Level 4	3.83%	9.57%	10.99%	14.49%	18.4%

ELA 2024	WPS	Neighbor District A	Neighbor District B	Neighbor District C	Private District
Level 1	49.57%	25.55%	24.13%	15.96%	11.28%
Level 2	30.46%	35.33%	35.44%	31.23%	31.89%
Level 3	16.1%	28.97%	30.56%	36.03%	38.47%
Level 4	3.85%	10.11%	9.85%	16.76%	18.24%

COMPARATIVE DISTRICT **CHANGE** DATA 23-24

ELA 2023	WPS	Neighbor District A	Neighbor District B	Neighbor District C	Private District
Level 1	51.48%	27.41%	22.17%	16.92%	11.09%
Level 2	29.75%	34.94%	33.77%	31.37%	30.44%
Level 3	14.92%	28.06%	33.04%	36.9%	40.06%
Level 4	3.83%	9.57%	10.99%	14.49%	18.4%

ELA 2024	WPS	Neighbor District A	Neighbor District B	Neighbor District C	Private District
Level 1	-1.91%	-1.86%	1.96%	-0.96%	0.19%
Level 2	0.71%	0.39%	1.67%	-0.14%	1.45%
Level 3	1.18%	0.91%	-2.48%	-0.87%	-1.59%
Level 4	0.02%	0.56%	-1.14%	1.97%	-0.06%

GREATEST CHANGE DATA 23-24

ELA 2024	WPS	Urban District A	Urban District B	Suburban District A	Suburban District B
Level 1	-1.91%	0.84%	-1.26%	0.01%	-0.32%
Level 2	0.71%	0.26%	0.09%	-1.08%	0.18%
Level 3	1.18%	-1.01%	1.15%	0.57%	0.02%
Level 4	0.02%	-0.09%	0.01%	0.49%	0.13%

ELA 2024	WPS	Neighbor District A	Neighbor District B	Neighbor District C	Private District
Level 1	-1.91%	-1.86%	1.96%	-0.96%	0.19%
Level 2	0.71%	0.39%	1.67%	-0.14%	1.45%
Level 3	1.18%	0.91%	-2.48%	-0.87%	-1.59%
Level 4	0.02%	0.56%	-1.14%	1.97%	-0.06%

KEY DATA TAKEAWAYS

- WPS made the most growth in Level 1 and Level 3
- WPS performance continues to improve
- WPS made positive growth in Level 3 and Level 4
- Private school district did not improve more

Neighboring District with 7,950 students
1.85% growth = 148 students

Wichita Public Schools with 46,414 students
1.91% growth = 886 students

QUESTIONS FOR WPS BOE

QUESTION 3: IF BUDGET ACTIONS ARE IMPLEMENTED,
ESTIMATE AMOUNT OF TIME TO TAKE FOR ALL STUDENTS TO
ACHIEVE PROFICIENCY ABOVE LEVEL 2?

- BOE Response from 2023-24 BNAs for 2024-25 Budget Planning
 1. The district goal is 50% of students performing at levels 3 & 4 by 2030.
 2. Decrease the percentage of students scoring a 1 from 51.4% to 49.4% on 3rd Grade Reading State Assessment by spring 2025. Board evaluated needs assessments
- District Leadership Recommended BOE Response to 2024-25 BNAs for 2025-26 Budget Planning
 1. The district goal is **32-50%** of students performing at levels 3 & 4 by 2030. This would be a 2% increase each year to 2030 at the minimum.
 2. Decrease the percentage of students scoring a 1 from **47.6%** to **44.6%** on the spring 2025 3rd Grade Reading State Assessment. Board evaluated needs assessments.

PAUSE FOR DISCUSSION

FY26 PROPOSED OPERATING BUDGET

	FY26 Estimate	FY26 Final	FY26 Difference
Total General Fund	\$465,303,710	\$461,739,365	(\$3,564,345)
Total Supp General Fund	\$154,279,791	\$152,911,773	(\$1,368,018)
Total Operating Budget	\$619,583,501	\$614,651,138	(\$4,932,363)

FY26 PROPOSED BUDGET

BUDGETED FTE

	FY26 Estimate	FY26 Proposed	FY26 Difference
Adjusted FTE	42,891.7	42,890.6	(1.1)
Weighted FTE (excl SPED)	26,140.3	26,691.0	550.7
Weighted FTE - SPED	13,286.1	11,990.67	(1,295.43)
Total FTE	82,318.1	81,572.27	(744.73)
Base State Aid Per Pupil	\$5,615	\$5,615	
General Fund (excl virtual)	\$462,216,132	\$461,739,365	
Virtual	\$3,087,578	\$3,710,900	
Total General Fund	\$465,303,710	\$461,739,365	(\$3,564,345)

Special Education Reimbursement per FTE dropped from \$30,800 to \$29,600.
FY25 Weightings for SPED were 12,501.9.

FY26 PROPOSED BUDGET TOTAL BUDGET, NET OF TRANSFERS OPERATING BUDGET CHANGE FROM FY25 ADOPTED BUDGET

	2024-25 Adopted Budget	2025-26 Proposed Budget	Difference
<u>Total Budget</u>	\$970,658,273	\$ 1,009,854,676	\$39,196,403
<u>Operating Budget</u>	\$594,439,111	\$614,651,138	\$20,212,027

FY26 PROPOSED BUDGET, SPECIFIC FUNDS

	2024-25 Adopted Budget	2025-26 Proposed Budget	Difference
At-Risk	\$134,370,983	\$137,318,225	\$2,947,242
Special Education	\$153,673,370	\$163,604,065	\$9,930,695
Capital Outlay	\$115,005,764	\$129,712,329	\$14,706,565
Bond & Interest	\$46,808,450	\$47,654,028	\$845,578
Federal Funds	\$44,839,083	\$47,074,398	\$2,235,315
KPERS	\$61,267,308	\$57,384,037	(\$3,883,271)
Pre-K	\$9,808,178	\$10,040,617	\$232,439
Bilingual	\$17,918,191	\$18,977,250	\$1,059,059
CTE	\$14,648,107	\$15,106,605	\$458,498

FY26 PROPOSED MILL RATES

	FY25 Final Mill Rate	FY26 Proposed Mill Rate	Difference
General Fund	20.000	20.000	0.000
Supp General Fund (LOB)	15.776	17.618	1.842
Capital Outlay	8.000	8.000	0.000
Bond & Interest	7.511	5.500	(2.011)
Special Liability	.100	.269	0.169
Total Mill Levy	51.387	51.387	0.000

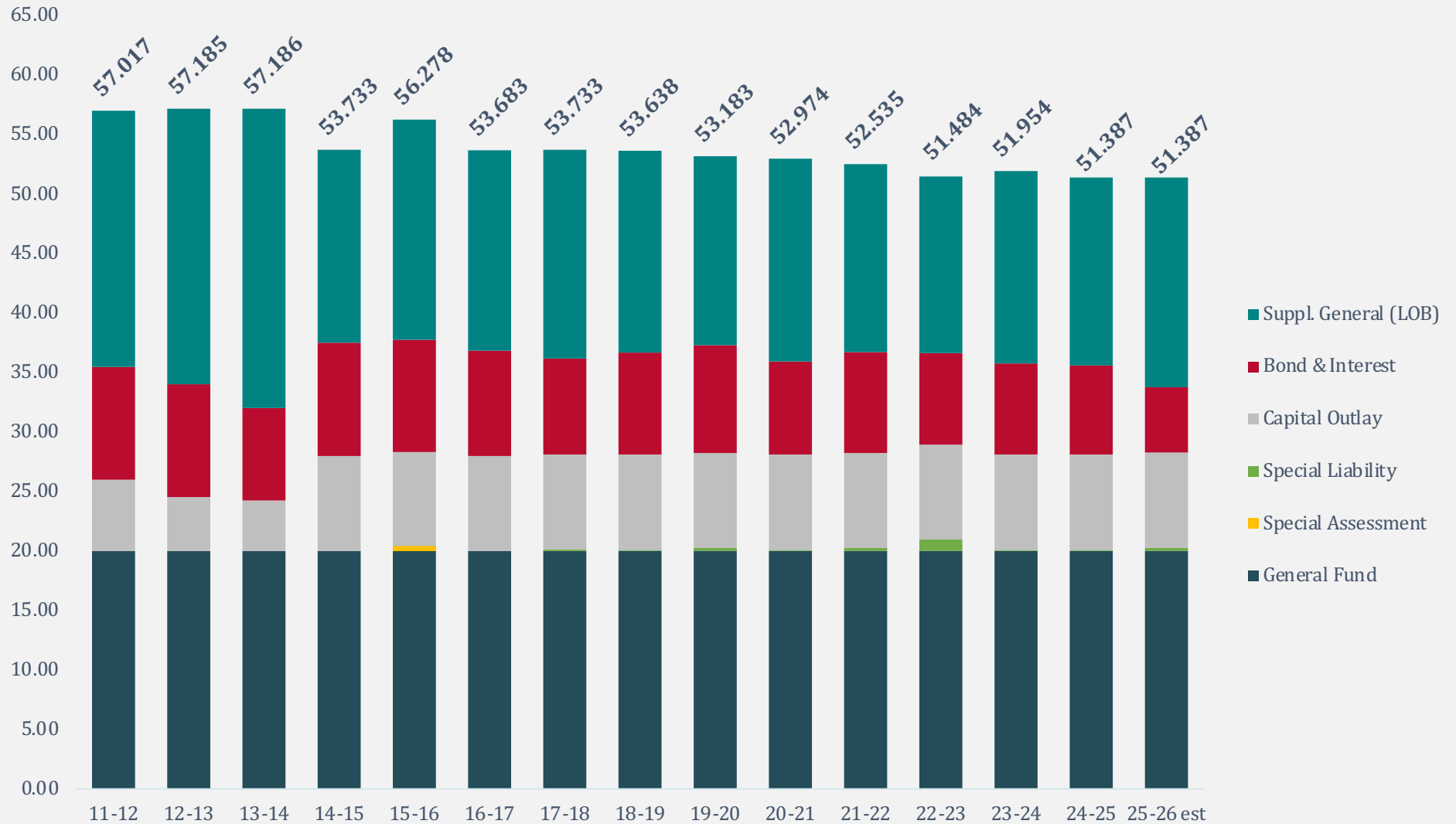
MEANING FOR TAXPAYERS

WPS MILL LEVY

	FY25	FY26
<u>Median Home Appraised Value</u>	200,000.00	217,400.00
<u>Mill Rate</u>	51.387	51.387
<u>Est. Property Tax</u>	\$ 1,009.40	\$ 1,112.23
<u>Est. Property Tax Increase</u>		\$ 102.83 annually
		\$ 8.57 monthly

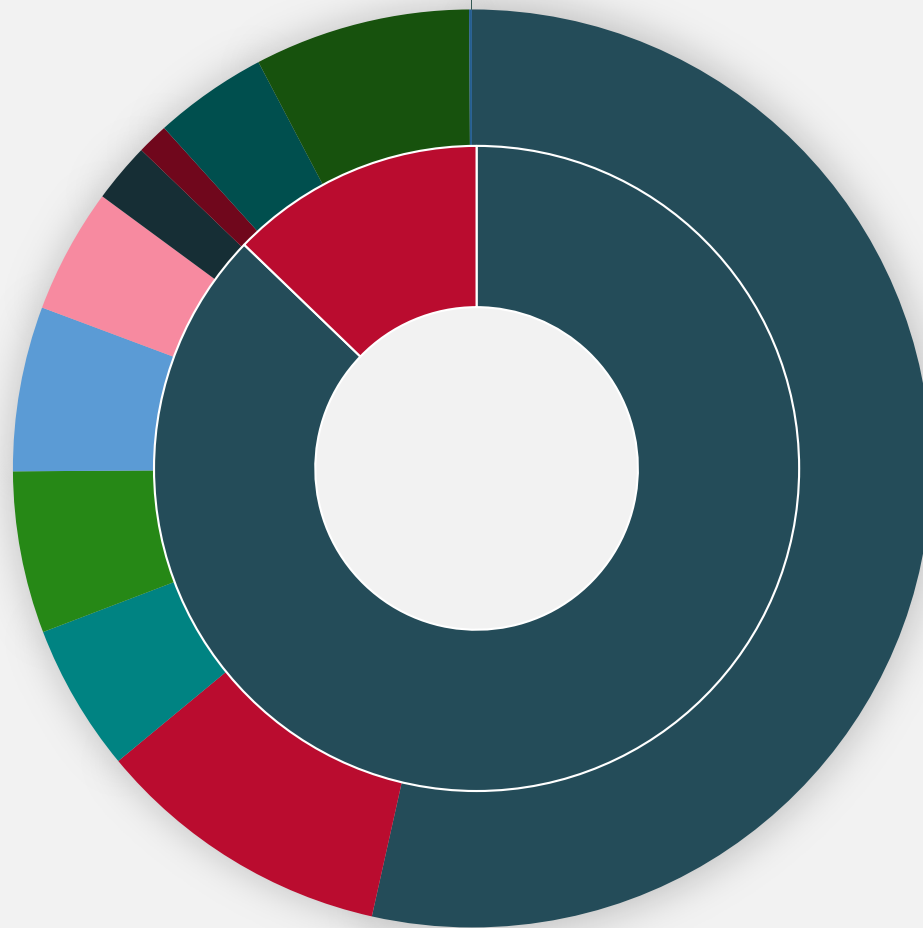
FY26 PROPOSED MILL RATES

MILL RATE HISTORY



WPS PRIORITIZING STUDENT SUCCESS

87.2% OF OPERATING BUDGET DIRECTLY SUPPORTS STUDENTS



- Instruction: 53.5%
- Nurses, Social Workers, Counselors, Psychologists, Speech Pathologists: 10.5%
- Librarians, Computer Labs, Teacher Training: 5.2%
- School Administration: 5.7%
- Student Transportation Services: 5.8%
- Food Service Operations: 4.4%
- Utilities: 2.1%
- General Administration: 1.1%
- Business Support Services (Human Resources, Finance, Technology): 4.0%
- Facilities Maintenance: 7.6%
- Other Support Services: 0.1%

FY26 PROPOSED BUDGET HIGHLIGHTS

WPS total budget
\$1B
Operating budget
\$615M

FY26 Balanced Budget
No remaining operating
budget deficit

Base State Aid Per Pupil
up to \$5,615

Lowest Mill Rate
in 15 Years at
51.387 mills

Compensation Package
Outpaced 3-year
average CPI
5.47% vs. 4.4%

Federal Funds for at
risk students
anticipated for FY26

RECOMMENDED ACTION

District Administration recommends that the board authorize the publication of the notice of hearing and the notice of exceeding the revenue neutral tax rate for the 2025-26 school year in the paper of record and establish the budget hearing and revenue neutral rate hearing for Monday September 8th at 6:00 p.m. at the Alvin E. Morris Administrative Center, 903 S. Edgemoor, Wichita, KS 67218.

QUESTIONS & DISCUSSION