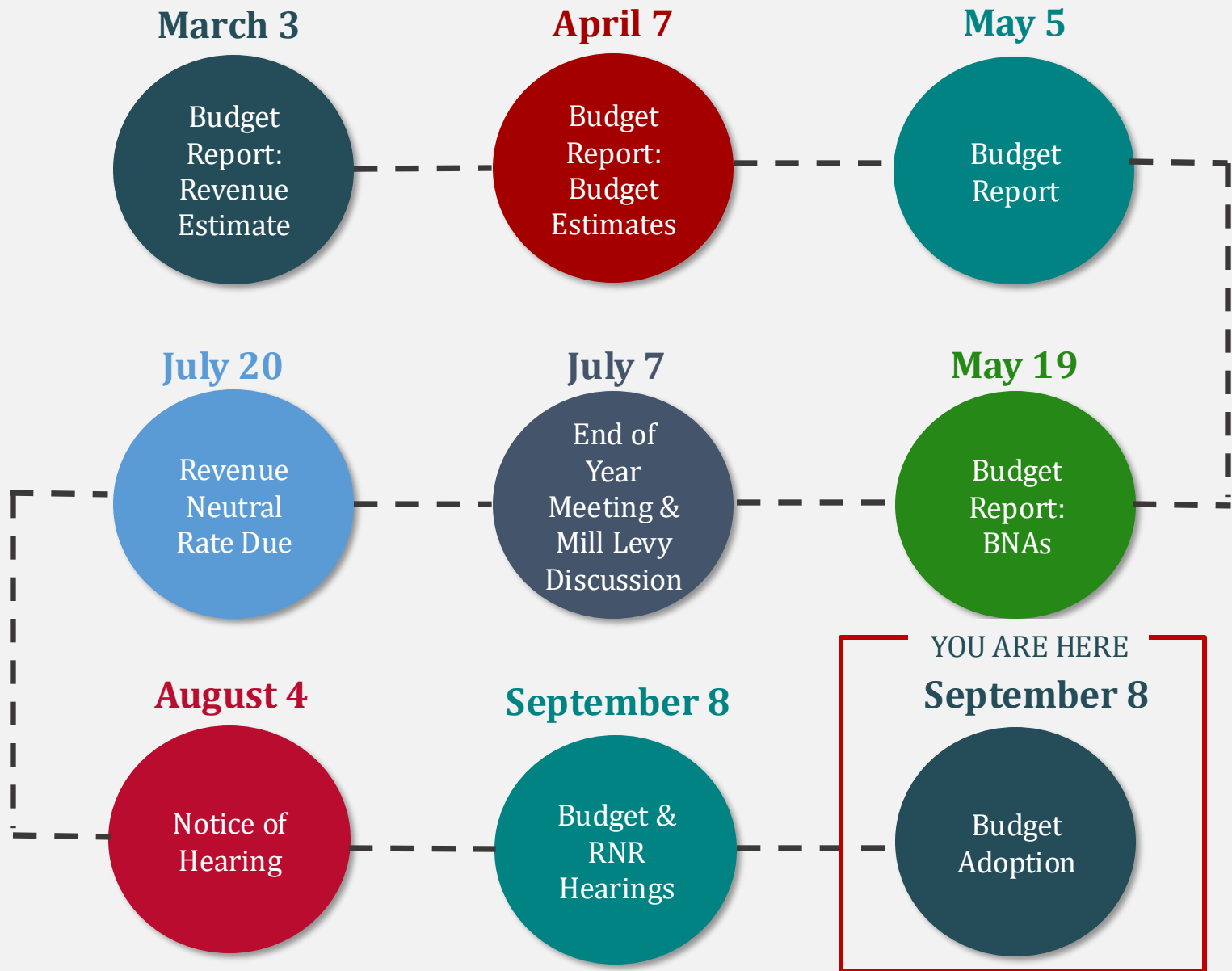


EVERY STUDENT FUTURE READY

**2025-26 Budget Report
Board of Education
September 8, 2025**

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



BUILDING NEEDS ASSESSMENTS

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

- ✓ Requires each school's needs assessment be published on web site
- ✓ 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
- **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

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

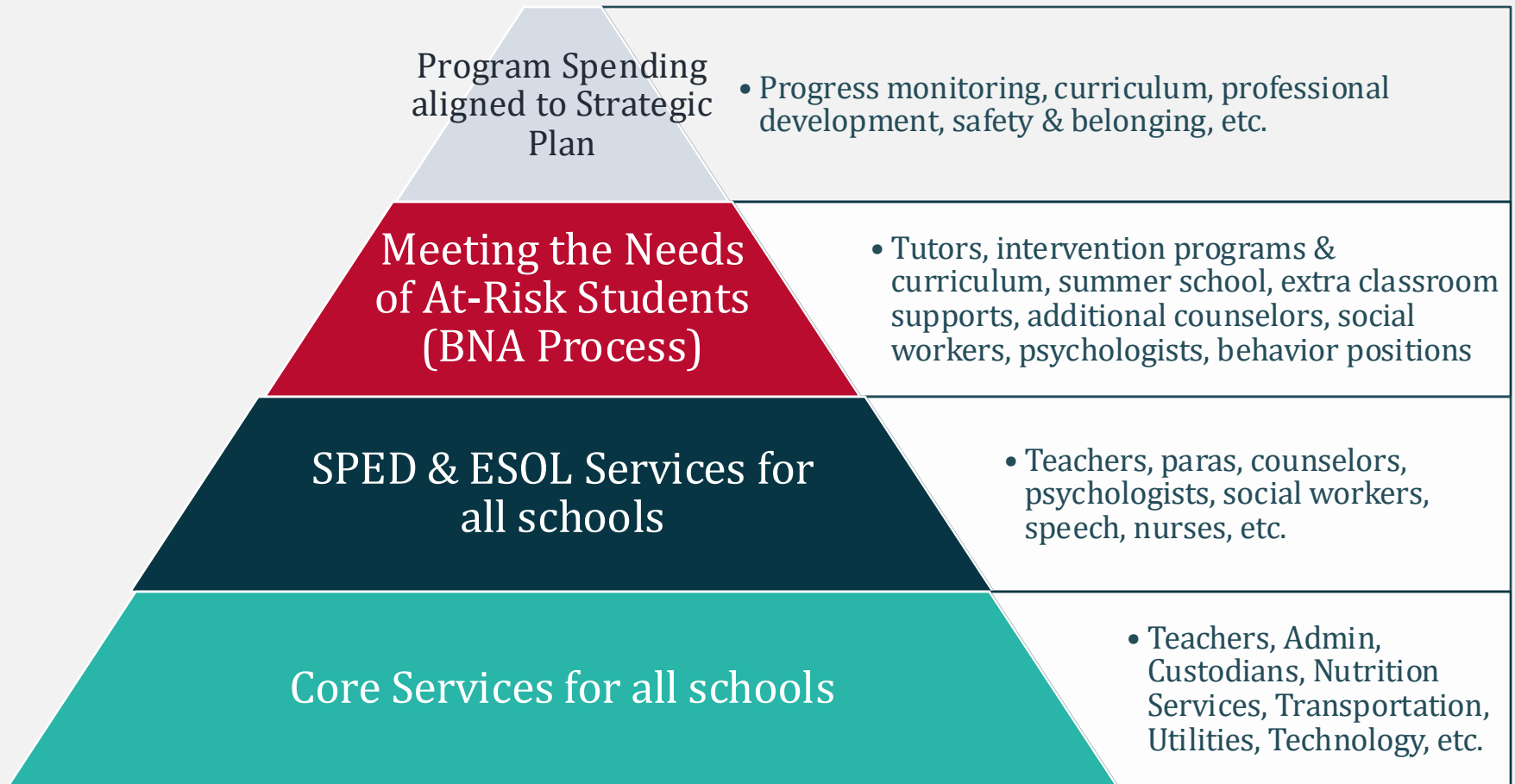
OVERCOMING BARRIERS

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?

- 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.

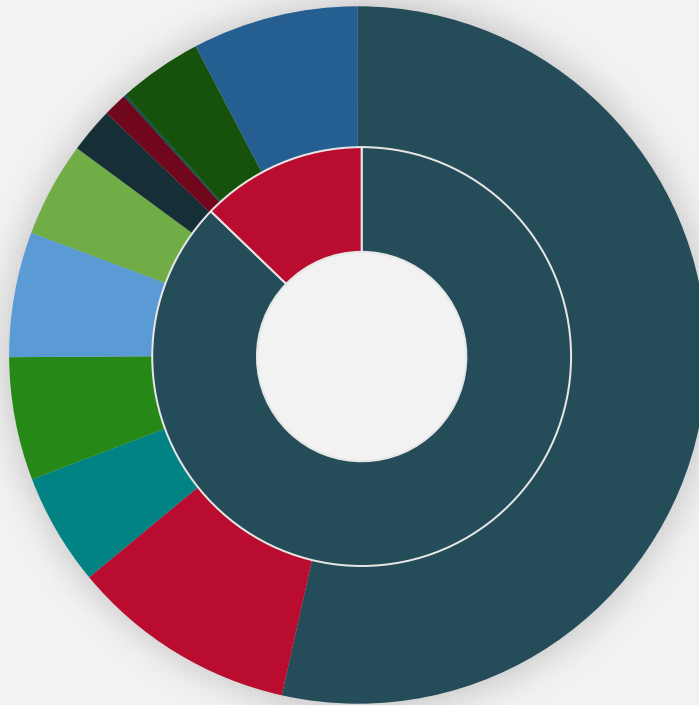
FY26 PROPOSED BUDGET

TOTAL BUDGET, NET OF TRANSFERS

	2025-26 Proposed Budget	2025-26 Proposed Mill Rate
<u>Total Budget, Net of Transfers</u>	<u>\$ 1,009,854,676</u>	<u>51.387</u>

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%

■ Other Support Services: 0.1%

■ Business Support Services (Human Resources, Finance, Technology): 3.9%

■ Facilities Maintenance: 7.7%

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 1 OF 3

District Administration recommends that the board adopt Resolution 2025-03 – expressing the property taxation policy with respect to exceeding the Revenue Neutral Tax Rate for financing the annual budget for 2025-26.

RECOMMENDED ACTION 2 OF 3

District Administration recommends that the board adopt Resolution 2025-04 – a resolution to authorize the Supplemental General/LOB budget percentage at an amount of 33 percent for the 2025-26 budget.

RECOMMENDED ACTION 3 OF 3

District Administration recommends that the board adopt the 2025-26 budget as proposed.