



Board of Education

2026-2027 Budget Development Update





2026-27 Budget Planning

- **January 9:** Budget 101
- **January 30:** Optimizing Resources
- **March 6:** Legislative Update
- **April 6:** Bond Update
- **May 1:** Legislative/Budget Update with KSDE
- **May 29:** Capital Improvement Plan, Budget Simulator
- **July 16:** Building Needs Assessment Workshop, Revenue Neutral Rate Workshop
- **July 20:** Year End Report, Estimated Revenues, Revenue Neutral Rate
- **August 7:** Five-Year Capital Plan
- **August 10:** Proposed Budget
- **September 14:** Adopted Budget

Board Responsibilities



Approve Treasury Warrants, Transfers, & Expenditures



Complete Building Needs Assessment Steps



Set Budget Priorities through Strategic Plan and Strategic Priorities



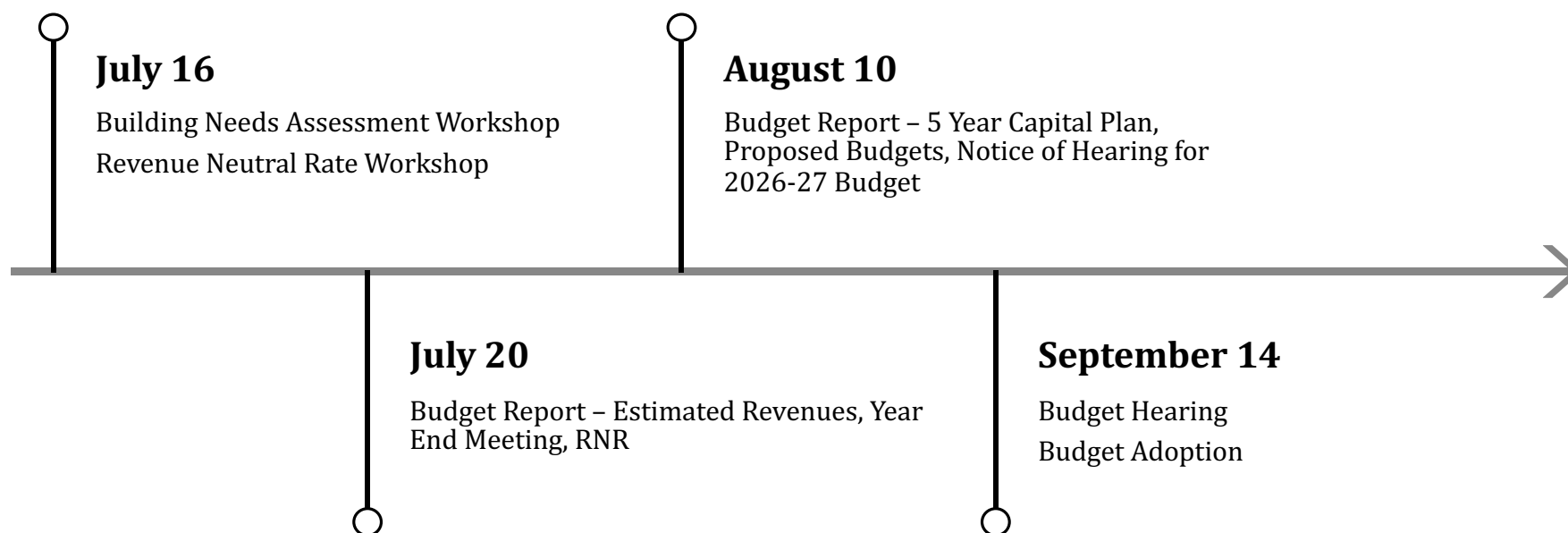
Adopt Legal Maximum Fund Budgets, LOB Percentage, RNR

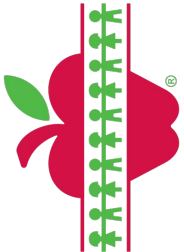


Adopt Local Property Tax Mill Levy



Remaining Timeline





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



Barriers:

What are the barriers that exist for non-assessment related issues?

	2023-24 BNAs	2024-25 BNAs	2025-26 BNAs
Instructional Technology Training	22 out of 89, 25%	15 out of 83, 18%	13 out of 83, 16%
Curriculum	22 out of 89, 25%	19 out of 83, 23%	16 out of 83, 19%
Scheduled Time/PD Time	37 out of 89, 42%	26 out of 83, 31%	24 out of 83, 29%
Caseloads per Teacher	35 out of 89, 39%	31 out of 83, 37%	34 out of 83, 41%
Physical Space for Learning	21 out of 89, 24%	36 out of 83, 43%	46 out of 83, 55%
Child Study Team Ratios	42 out of 89, 47%	42 out of 83, 51%	41 out of 83, 49%
Paraprofessional Training	56 out of 89, 63%	52 out of 83, 63%	53 out of 83, 64%
Parent & Community Involvement	59 out of 89, 66%	55 out of 83, 66%	58 out of 83, 70%
Attendance/Ttruancy	74 out of 89, 83%	74 out of 83, 89%	63 out of 83, 76%



Overcoming Barriers

- **Attendance is the most consistent barrier:** chronic absenteeism, tardiness, transportation, and health/family challenges limit students' access to core instruction and interventions
- **Needs of At-Risk Students are increasingly complex:** principals repeatedly identified behavior, mental health, trauma, motivation, and social-emotional regulation as barriers that reduce instructional time and require more intensive support
- **Schools need greater capacity to respond:** staffing, intervention support, ESOL/SPED services, family engagement, administrative staff, and other instructional resources are needed to meet academic gaps and nonacademic needs more consistently

Questions for WPS BOE:



Question 1: What barriers must ne 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 health/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



**FRAMEWORK
FOR
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Questions for WPS BOE:



WICHITA
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Question 2: What budget actions, recommendations or reallocations should be taken to address and remove barriers?

#6 Most Requested Core Services

Isely, Spaght, Enders, Benton,
Franklin, Cessna, Griffith,
Jefferson

#5 Most Requested Mixed Abilities Support

McLean, Earhart, Spaght, White,
Heights

#5 Most Requested ESOL

Black, Enders, Price Harris, White,
Dodge, Little, Colvin, Robinson

#1 Most Requested Small Group Instruction Paras

Benton, Heights, Cessna, White,
Cloud, Little, CMA

#3 Most Requested Counselor, Social Worker, Psychologist

Various School Allocations,
Supplementals for Psychologists

#2 Most Requested Behavior Supports

Ortiz, Linwood, Woodland

#4 Most Requested Assistant Principals (Behavior Supports)

Buckner, Mueller, Jackson, Harry
Street

#7 Most Requested Attendance

Admin Assistant Support at
Linwood, North, Enterprise
Love Schools to 22 schools



Questions for WPS BOE:

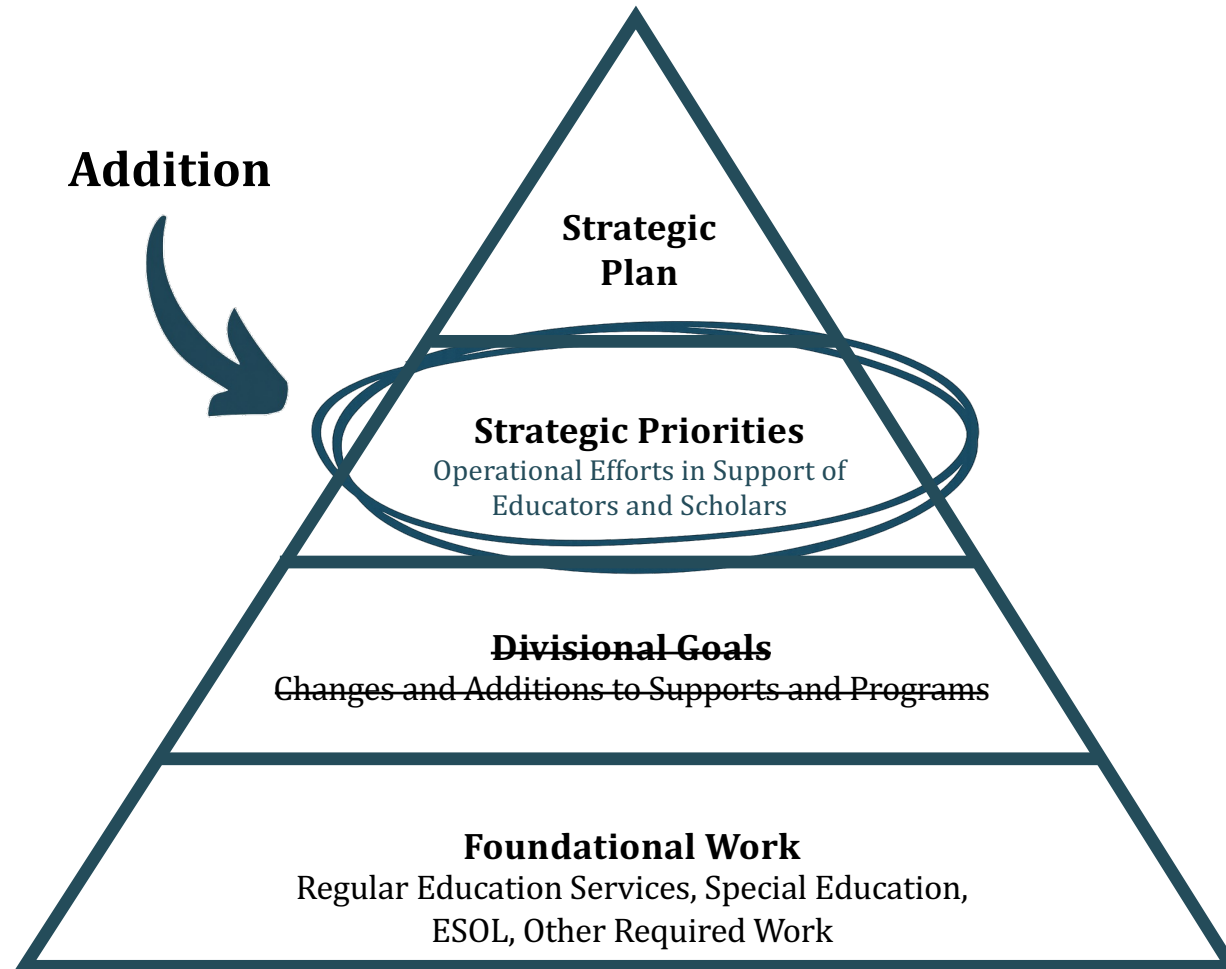
Question 3: If budget actions are implemented, estimate the amount of time to take for all students to achieve proficiency above level 2.

- District Leadership Recommended BOE Response to 2025-26 BNAs for 2026-27 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 2026 3rd Grade Reading State Assessment.

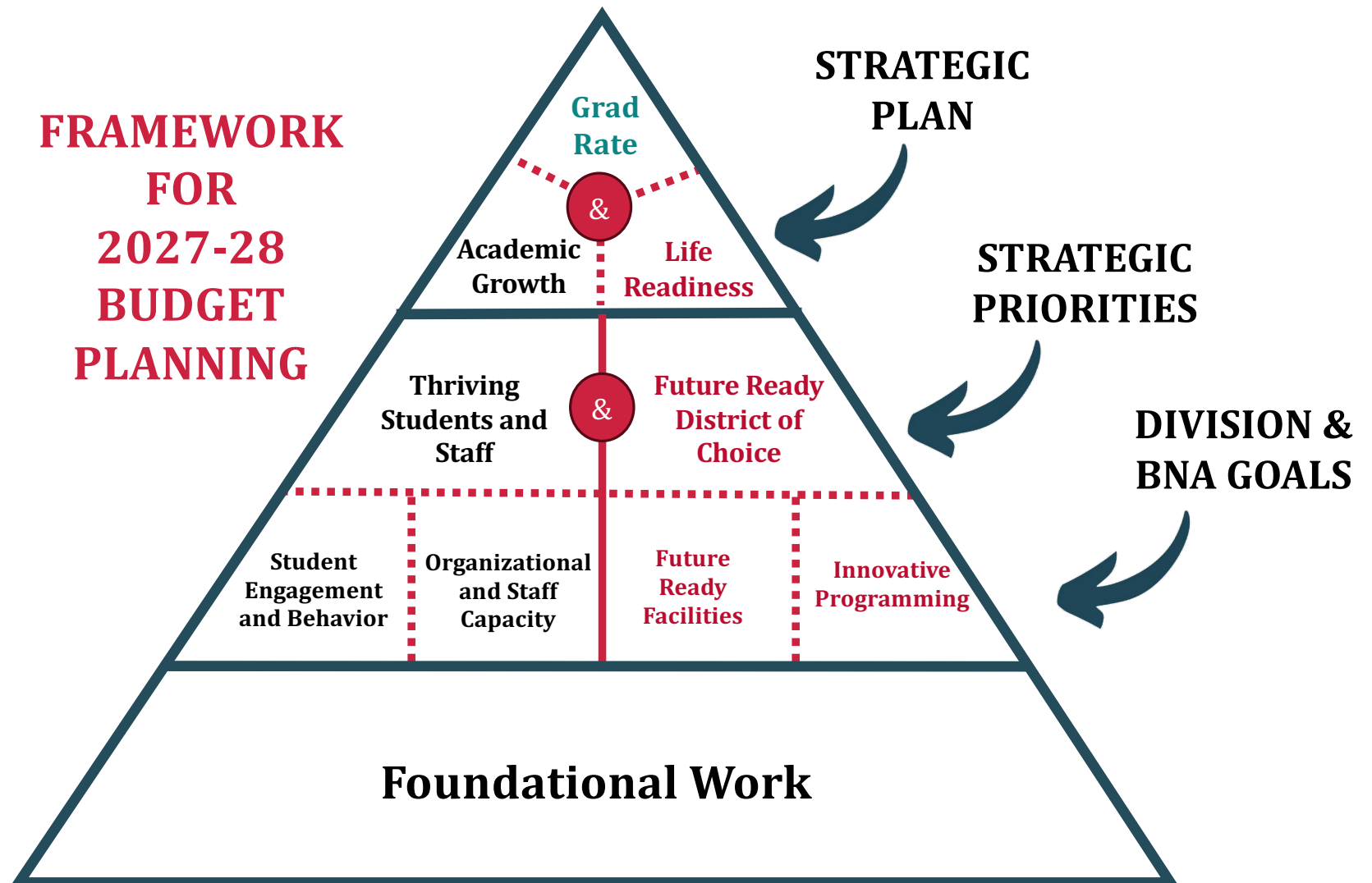


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**FRAMEWORK
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2027-28
BUDGET
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Pause for Questions





FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET GENERAL & SUPPLEMENTAL GENERAL FUND

	FY26 Adopted	FY27 Proposed
General Fund	\$461,739,365	\$462,628,514
Supplemental General Fund	\$152,911,773	\$153,360,112
Total Operating Budget	\$614,651,138	\$615,988,626



FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET OPERATING & TOTAL BUDGET

	FY26 Adopted	FY27 Proposed	FY27 Difference
Operating Budget (General & LOB)	\$614,651,138	\$615,988,626	\$1,337,488
Total Budget All Funds (Net of Transfers)	\$1,009,854,676	\$1,040,300,297	\$30,445,621

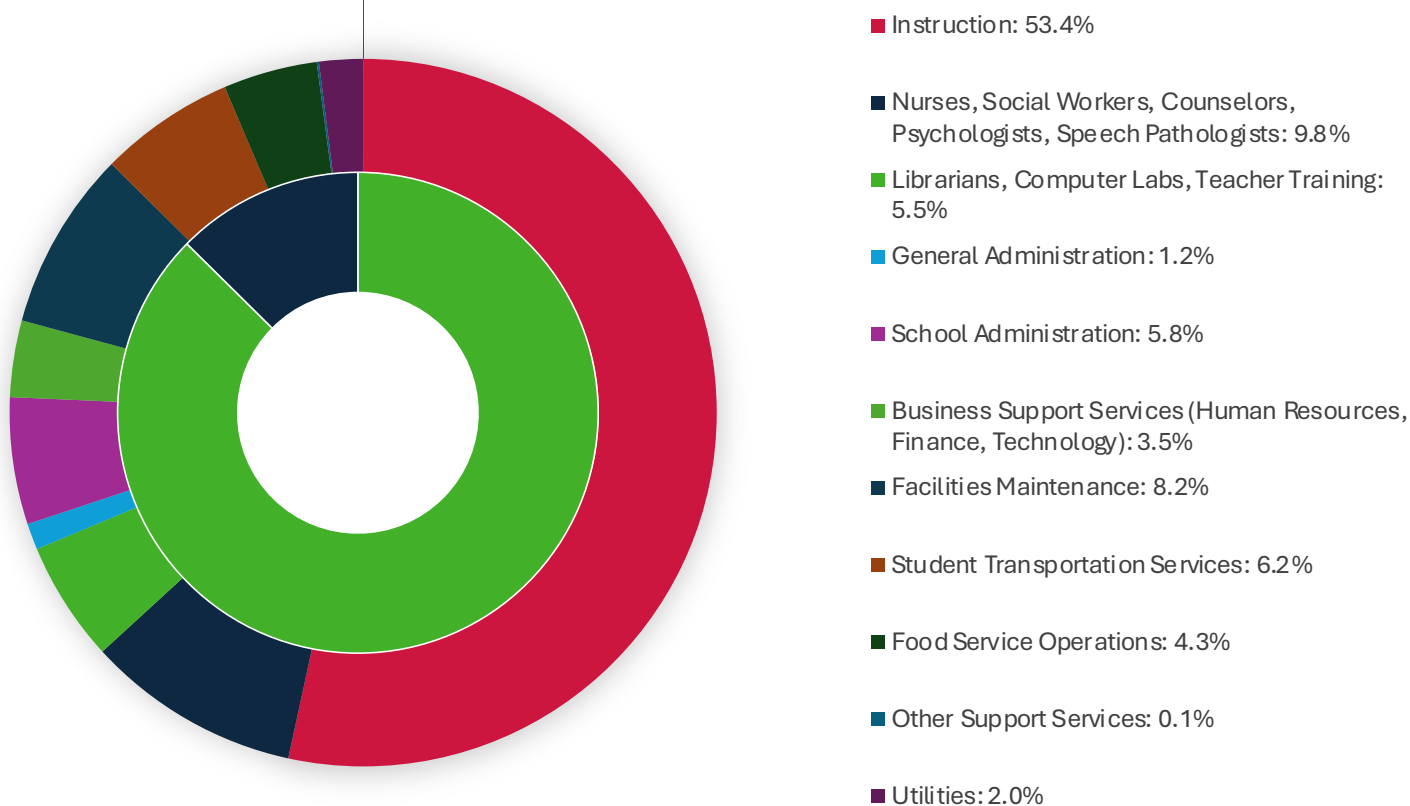


FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET PROPOSED MILL RATES

	FY26 Actual	FY27 Proposed	FY27 Difference
General Fund	20.000	20.000	0.000
Supp General Fund (LOB)	17.629	17.100	(0.529)
Capital Outlay	8.000	8.000	0.000
Bond & Interest	5.504	6.200	0.696
Special Liability	.269	0.100	(0.169)
	51.402	51.400	(.002)



87% of Operating Budget Directly Supports Students



Examples of How the Budget Supports the Strategic Plan

Goal Category	Goal	Budget
Academic Growth	ELA 57.8% to 60%; fewer students needing Tier 3 reading intervention, Math 55.2% to 58%, ACT/WorkKeys/ASVAB 44.6% to 46%	Federal Funds, At Risk Fund, Bilingual Fund, Special Education Fund, Professional Development, Pre-K
Life Readiness	Postsecondary assets 53% to 65%; increased middle-school exposure	Career and Technical Education, General Fund
Graduation Rate	85.1% to 86%	All Funds
Strategic Priorities	Student Engagement and Behavior, Thriving Students and Staff, Future Ready Facilities, Innovative Programming	Capital Outlay, General & Supplemental General, Federal Funds, At Risk Funds

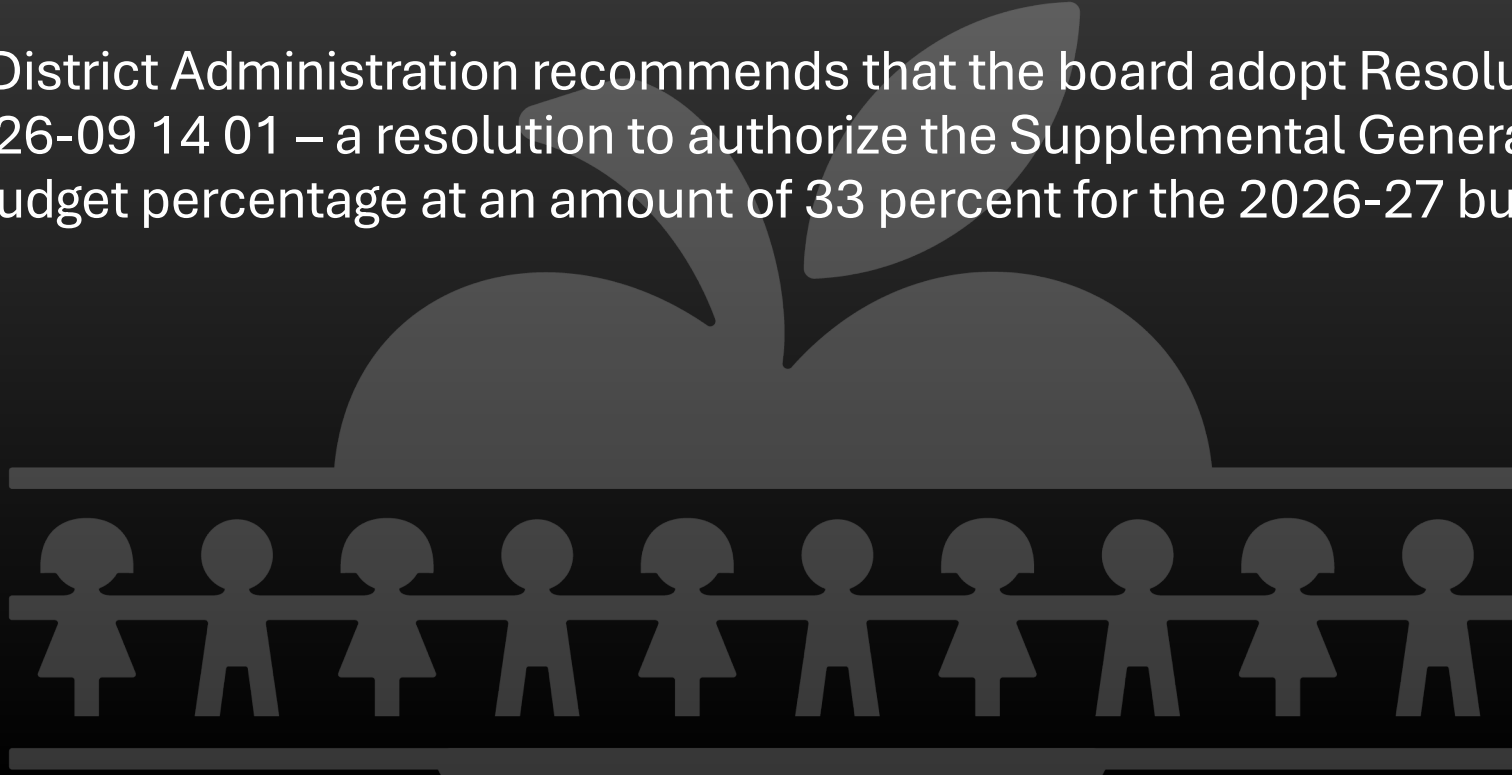


FY27 Proposed Budget Highlights

- Base State Aid Per Pupil Up to \$5,778
- Maintaining Flat Mill Rate at 51.400 mills
- Five-Year Capital Plan guiding Capital Outlay Budget
- Resources prioritized to the Strategic Plan prioritizing student outcomes for Academic Growth, Life Readiness, and Graduation Rate

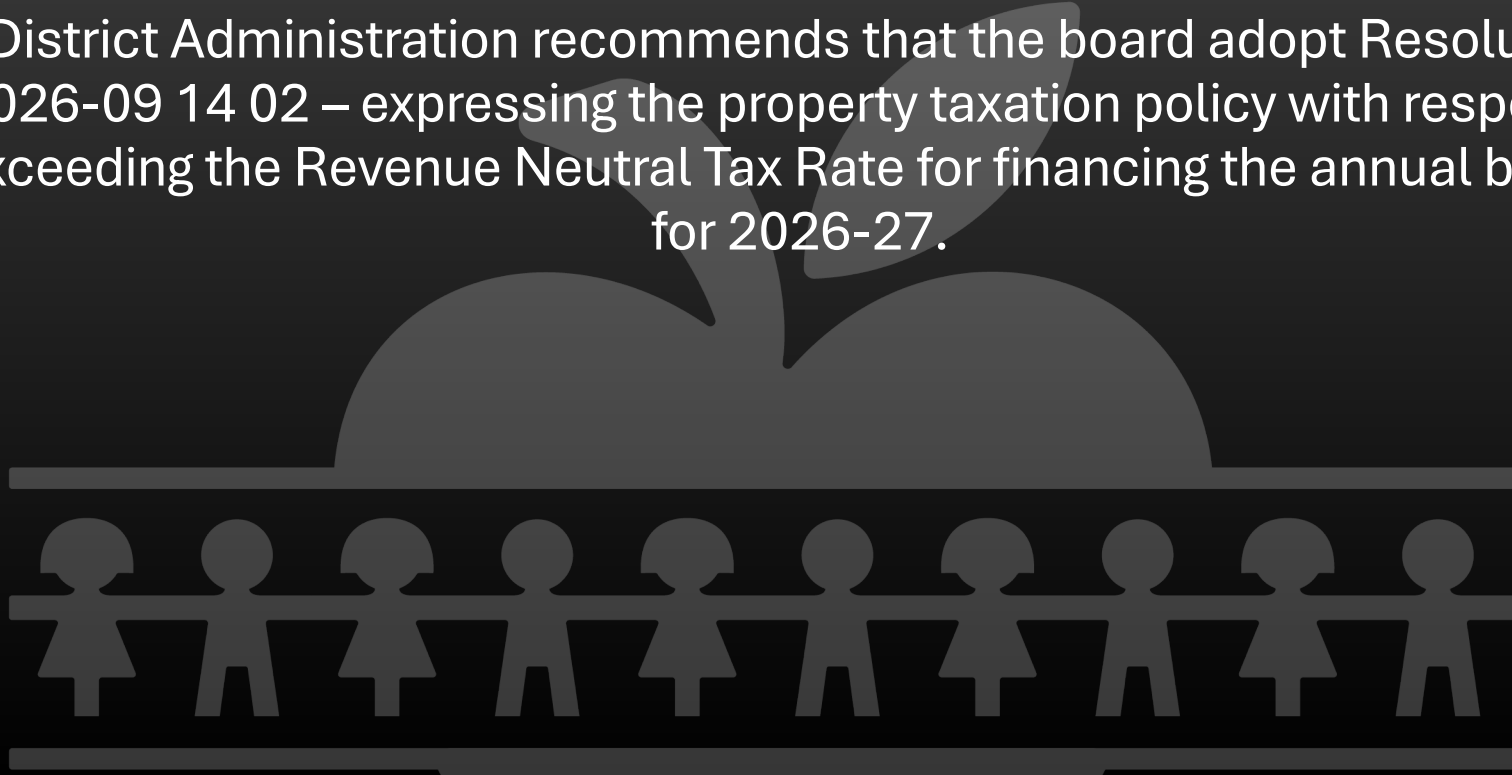
Recommendation #1

District Administration recommends that the board adopt Resolution 2026-09 14 01 – a resolution to authorize the Supplemental General/LOB budget percentage at an amount of 33 percent for the 2026-27 budget.



Recommendation #2

District Administration recommends that the board adopt Resolution 2026-09 14 02 – expressing the property taxation policy with respect to exceeding the Revenue Neutral Tax Rate for financing the annual budget for 2026-27.



Recommendation #3

District Administration recommends that the board adopt the 2026-27 budget as proposed.

