



Fact Sheet

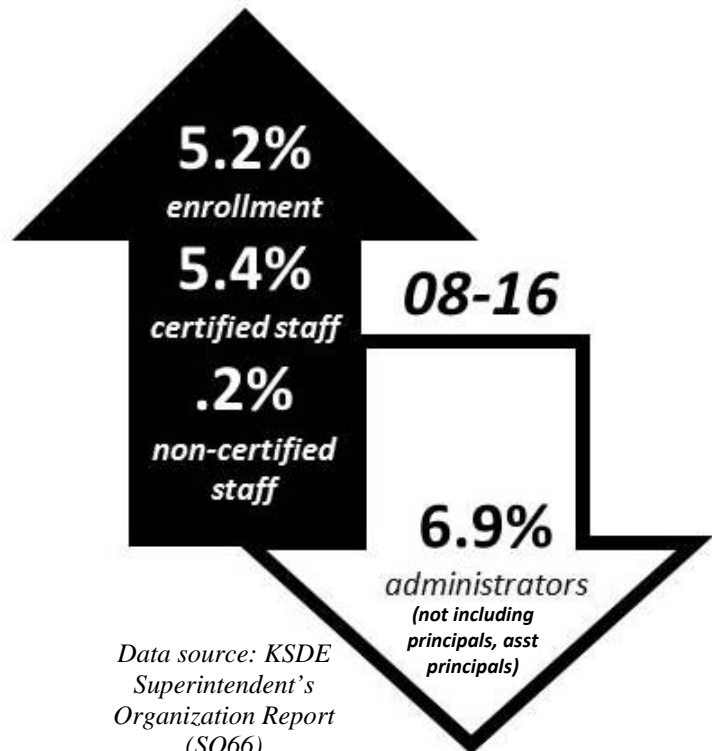
Wichita Public Schools 8-Year Budget History

Prior to implementation of the block grant method of funding public education in 2015, schools in Kansas received funding according to a Base State Aid Per Pupil (BSAPP) formula. This student-focused formula supported classroom instruction, and instructional and operational support for schools.

BSAPP was at its high at the beginning of the 2008-09 school year (\$4,433 per student). However, the first month into the school year that amount was reduced to \$4,400 due to a faltering state economy. Funding uncertainties have continued since that time, leading to the 2015 block grant funding plan intended to provide schools with a two-year planning window.

The information that follows provides a historical review of how the district has dealt with changes in operational funding.

- Weighted enrollment: Includes regular enrollment plus weightings to generate additional funding for student-targeted purposes such as special education, at-risk, bilingual, vocational/career and technical education, transportation and virtual.
- Operational funding: Includes only the General Fund and Supplemental General Fund (Local Option Budget/LOB). Aside from the district's federal funding, these two funds provide the funding for our instructional programs, and are where state budget reductions must be taken.
- Total budget: Operational funding, plus all of the other funds the district uses such as Bond and Interest (bond debt payments), Capital Outlay and Nutrition Services.
- Percentage change compared to the previous year illustrates the challenges moving from one budget year to another.
- School districts fixed cost increases generally rise 3 to 5 percent annually, and are a factor when reviewing the budgeting process from prior years.
- Local Option Budget/ Supplemental General Fund (LOB) – Created by statute in 1992 to allow districts to spend above the amount per student provided by the state in the general fund weighting formula (LOB funding source: state and local property tax). By statute the fund was limited to 31% of the total general fund until 2013-14, when the limit was raised to 33% (WPS is at 30%). A bill passed in 2009 authorized the calculation of the LOB using a base state aid of \$4,433 in any school year in which the base state aid is less than that amount. Under the FY16 block grant, funding is frozen at the FY15 level *following mid-year cuts*.





2008-09 Budget Changes

BSAPP: \$4,433 (\$4,400 after Governor's cut in mid-July)
Weighted Enrollment: 4.4% increase
Operational Funding: 5.2% increase from previous year (\$21.5 million)
Total budget: 4.9% increase
LOB state aid \$39.2 million
Mill levy unchanged from 07-08

- Salary packages
 - For teachers – 2.9% salary increase, steps and tracks, BOE pays \$590 per employee/ per month for health insurance
 - For classified – First year of a two-year contract, 2.9% salary increase, step movement, BOE pays \$590 per employee/ per month for health insurance
- General fund increased by \$59 per student (\$2.4 million additional unrestricted). Support increased labor costs including 39 positions to open the new Gordon Parks K-8 Academy.
- At-risk increased by \$11 million. Support increased labor costs, smaller class sizes, counselors, high school literacy program support.
- 62 FTEs added including:
 - 39 new Gordon Parks staff
 - 2 elementary assistant principals
 - 4 high school counselors
 - 4 elementary instructional staff
 - 7 middle school instructional staff
 - 4 high school instructional staff
 - 2 equity and accountability staff members
- \$3 million special ed support. General fund/LOB continues to subsidize special ed by \$30 million+ annually.
- Capital outlay generated \$4.6 million.
- LOB built on 30% though law allowed increase to 31%.
- Budget built presuming no increase in the number of students.
- New facilities weighting generated approx. \$1 million in 08-09.
- Mid-July cut of \$33 in the BSAPP (loss of \$3.1 million).

2009-10 Budget Changes

BSAPP: \$4,012 (\$421 lower than previous)
Weighted Enrollment: 4.4% increase
Operational Funding: 3.6% decrease from previous year (\$15.8 million)
Total Budget: 2.7% increase
LOB state aid \$40.9 million, after 10% reduction in state aid
Mill levy increased 3.5 mills due to first sale of bonds from voter-approved 2008 bond issue
\$4.6 million in capital outlay state aid eliminated

- Salary packages
 - For teachers: Two-year agreement through 10-11, salary and step freeze both years, track freeze in 10-11, \$20 per month employee contribution to health insurance premium (waived if participation in wellness points program), one less contract day during 09-10 (non-student contact day) with no reduction in pay, reduction in PLC time in 10-11 by 50% with no reduction in pay.
 - For classified: Second year of a two-year contract, salary and step frozen
- Federal ARRA funds generate \$10 million (restricted).
- \$2 million increased fixed cost increases (energy, retirement, contractual obligations, liability insurance).
- Elimination of \$1,500 teaching bonus for certified employees working in high poverty schools.
- Elimination of Dunbar daycare (8 positions)
- 50 percent reduction in School Resource Officers, cut of 11 officers from middle schools.
- Reduction of teacher and administrator training and travel.
- Elimination of 24 administrative and operational positions.
- Reduction in busing for routes less than 2.5 miles.
- Reduction of computer purchases required to support the 5-year technology plan.
- Elimination of 19 instructional and instructional support positions.
- Reduction of school intervention programs.
- Reduction of student district-wide testing.
- Transfer of 5 maintenance positions to the Capital Outlay Fund.



2010-11 Budget Changes

BSAPP: \$3,937 (\$75 lower than previous year)

Weighted Enrollment: 2.1% increase

Operational Funding: 0.5% increase from previous year (\$2.3 million)

Total Budget: 2% increase

LOB state aid \$39.7 million, after 8% reduction in state aid

Mill levy flat for second year

Bond and interest fund budget increased by \$12 million

\$4.6 million capital outlay state aid not funded for second year (cumulative loss \$9.2 million)

- Salary packages
 - For Teachers: Second year of a two-year contract
 - For classified: Continued freezes in salary, steps, tracks, longevity, no increase to employee health contribution
- ARRA funds generated \$10 million for at-risk, \$6.5 million for special education (replacing 2009 state cut), \$232,000 for literacy/homeless.
- Increased fixed costs including fuel, retirement, contractual obligations, liability insurance, bilingual and special education.
- \$14 million in cuts needed.
- 22% cut in central office administrators (18 FTE).
- Eliminated 42.9 instructional and instructional support positions.
- Eliminated 74.2 administrative and operational positions.
- Elimination of the Driver Education program.
- Elimination of four remaining middle school resource officers.
- Elimination of the Metro-Midtown Alternative High School program.
- Changed start times at eight elementary/pre-K school buildings to save transportation costs.
- District-wide winter break shutdown.
- Reduction of computer purchases required to support the 5-year technology plan.
- 50% reduction in employee overtime.
- Reduction of teacher and administrator meeting, conference and workshop expenses.
- 55% reduction in temporary/relief custodians.
- Elimination of elementary job sharing.
- Reduction of in-district mileage reimbursement.
- Suspended new appointments to Grow Your Own Teacher program.

2011-12 Budget Changes

BSAPP: \$3,780 (\$157 lower than previous year)

Weighted Enrollment: 2.6% increase from previous year

Operational Funding: 2.5% decrease from previous year (\$10.8 million)

Total Budget: 4% decrease

LOB state aid \$36.3 million, after 17% reduction in state aid

Mill levy flat for third consecutive year

\$4.6 million capital outlay state aid not funded for third year (cumulative loss \$13.8 million)

- Salary packages
 - For teachers: Continued freeze in salary, steps, tracks, longevity, no increase to employee health contribution, increase in classroom prep time by .5 day
 - For classified: Continued freezes in salary, steps, tracks, longevity, no increase to employee health contribution
- Used \$6.8 million in cash balances from SB111 funds to balance the budget.
- 234.3 FTE cuts including teachers and instructional support (elementary, middle, high) and operational support and administration (Title I learning coaches, Parents as Teachers matching support, safety services, night custodial, family engagement, central office administrator reduction of 13%).
- Changed start times at all early start schools to 7am to save transportation costs.
- Reduction of computer purchases required to support the 5-year technology plan.
- Elementary strings eliminated.
- Blackbear Bosin building closed.
- Outside leases eliminated at Workforce Learning Center, Midtown Community Resource Center.
- Elimination of ARRA funding cut \$10 million, including \$3.7 million from Title 1, reduction in the number of Title schools, and reduction in Title 1 per-pupil support for remaining schools.



2012-13 Budget Changes

BSAPP: \$3,838 (\$58 increase over previous year); first BSAPP increase in four years
Weighted Enrollment: 2.6% increase from previous year
Operational Funding: 6% increase from previous year (\$24.7 million)
Total Budget: 3% increase
LOB state aid \$41.9 million, after 20% reduction in state aid
Mill levy flat for fourth consecutive year
\$4.6 million capital outlay state aid not funded for fourth year (cumulative loss \$18.4 million)

- Salary packages
 - For teachers – 1% salary increase, one step, tracks, longevity, no changes to health plan
 - For classified – 3.5% increase to salary schedule, movement on the career ladder, continues freezes for steps and longevity, no changes to health plan
- Added staff: 25 special education, 15 bilingual, 8 regular teaching, 23 teacher aides.
- Closed three schools (Bryant, Emerson, Lincoln), relocated two schools to new buildings (Northeast Magnet and Isely), relocated Mueller to former Isely site, opened two new schools (Christa McAuliffe Academy, Ortiz elementary).

2013-14 Budget Changes

BSAPP: \$3,838 (No change from previous year)
Weighted Enrollment: 1.3% increase from previous year
Operational Funding: 1.7% increase from previous year (\$7.3 million)
Total Budget: 2% increase
LOB state aid \$42.4, after 22% reduction in state aid
Mill levy flat for fifth consecutive year
\$4.6 million capital outlay state aid not funded for fifth year (cumulative loss \$23 million)

- Salary packages
 - For teachers - 1% one-time payment, one step, tracks, longevity, no changes to employee health, elimination of remaining PLC times with no reduction in pay
 - For classified - 1% one-time payment, 1.1% salary schedule improvement, longevity, no steps, no changes to employee health
- Added staff: 25.3 special education, 22 regular teachers, 58 federal grant funded teachers.
- Eliminated 16.5 operational staff, 0.5 district administration staff.

2014-15 Budget Changes

BSAPP: \$3,852 (\$14 increase over previous year)
Weighted Enrollment: 1.8% decrease from previous year
Operational Funding: 1.2% decrease from previous year (\$5.3 million)
Total Budget: 7% increase (due to Capital Outlay and KPERS)
LOB state aid \$59.9 million, later reduced to \$54.6 million
Mill levy decreased by 3.5 mills due to restoration of LOB state aid
Capital outlay state aid restored, new resolution adopted allowing for more flexibility in capital outlay expenditures, addition of \$4.6 million to capital outlay (\$3.1 million less than expected/budgeted)

- Salary packages
 - For teachers – 2% salary increase, step, track and longevity movement, one less contract day with no reduction in pay, health care eligibility changed to .75 FTE employees hired after 7/31/14
 - For classified – 2% salary increase, one step, longevity, health care eligibility changed to .75 FTE for employees hired after 7/31/14, part-time employee health premium waved.
- \$10 million in expenditures were moved from general fund to capital outlay which allowed the district to increase salaries by 2%.
- Mid-year cuts to the LOB and capital outlay state aid resulted in the district using contingency reserve funds to maintain the LOB budget.
- Reallocated unused budget authority to cover fixed cost increases.



2015-16 Budget Changes

BSAPP: No longer applies due to Block Grant funding

Weighted Enrollment: No longer applies due to Block Grant funding

Operational Funding: \$300,000 increase from previous year (majority of budget increase discussed at state level due to significant KPERS pass-through increase (\$5.2 million))

Total Budget: 5% decrease

LOB state aid \$54.6 million (block grant froze LOB at year-end level)

Mill levy increased 2.8 mills to offset the loss of state equalization aid; mill levy still lower than 13-14

Capital outlay funding once again eliminated

- Salary packages
 - For teachers – one year salary freeze including steps, tracks and longevity, one-time change in contract days from 190 to 188 with no reduction in pay
 - For classified and safety services – contract reduced by one-half day for full time employees with no reduction in pay, waiver of health premium waived for one year only for FTE (employees between .75 and .99 only).
- 10% cuts to non-FTE accounts (supplementals, addendums, stipends, overtime, services, mileage, supplies).
- Eliminated 13.6 teaching staff through attrition.
- Restructured the adult ESOL program into a virtual school to maintain funding for the program.
- Budgeted a \$10 million carry over in the Special Education fund to avoid having to use unpredictable end of the year cash.
- Used \$3 million from contingency reserve to cover increased fixed costs.



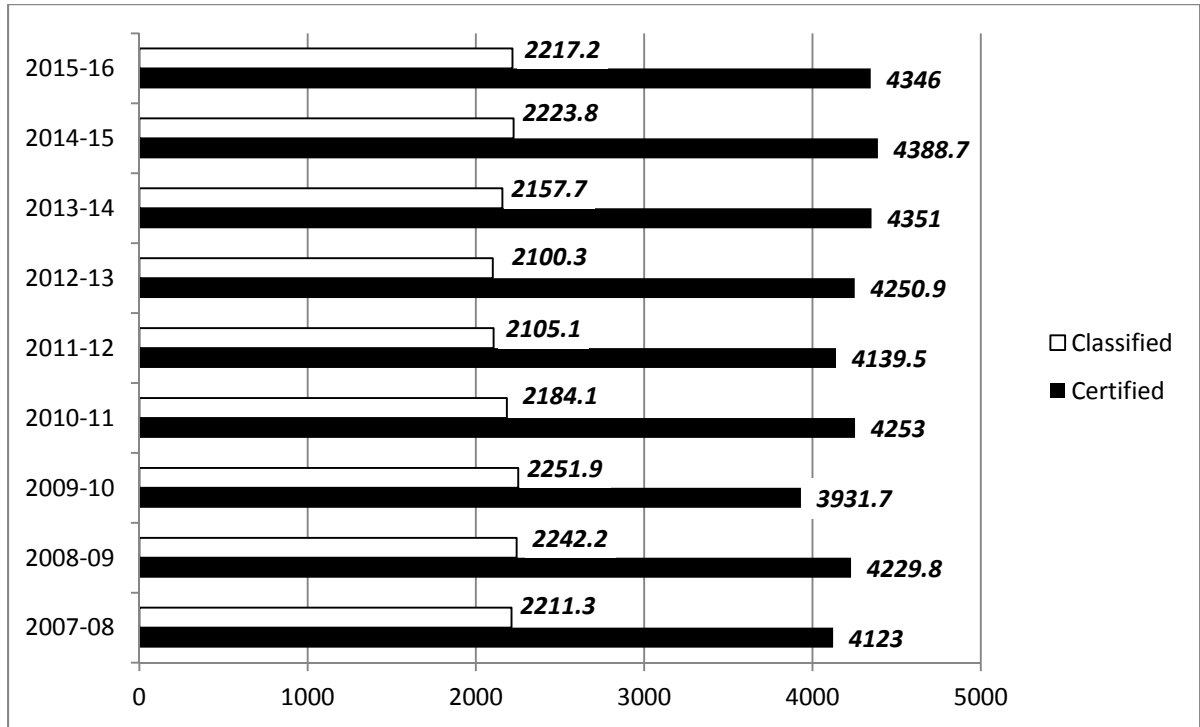
88.1% of our 2015-16 operating budget directly supports students and schools

For additional WPS budget information, visit our web site at www.usd259.org.



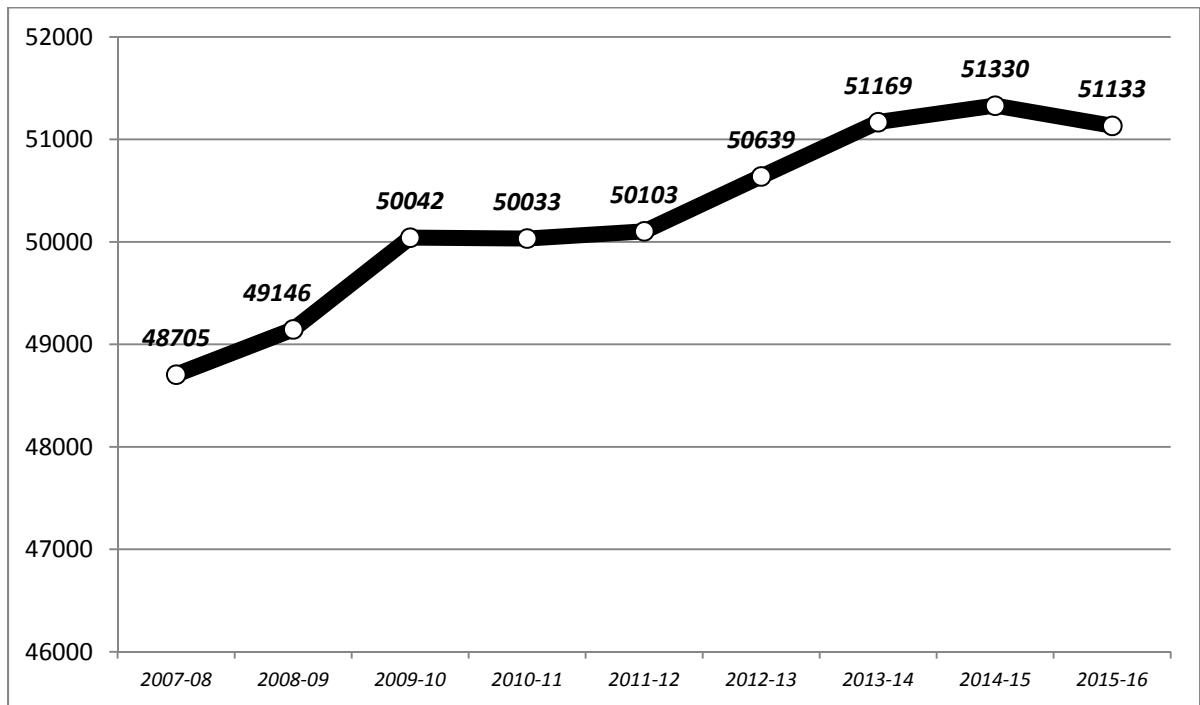
Employment History

Source: SO66



Enrollment History

Source: District Headcount





Mill Levy History

Source: District budget

