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Budget Update 2010-11

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A quality educational system is vital to a thriving Kansas economy. Increased funding a few years ago allowed the Wichita Public Schools to add teachers and educational support programs in direct support of student achievement. The results? Since 2000, reading proficiency has improved by 19 percent, math proficiency has improved by 24 percent, and high school graduation has improved by 15 percent.

In spring of 2010, district administration recommended cuts in four separate phases that totaled \$14 million. These cuts are in addition to the \$34 million in cuts the district was forced to make in 2009. Reductions in Base State Aid Per Pupil (BSAPP) funding, which drives K-12 education funding in Kansas, have dropped significantly over the past few years.

State revenue shortfalls continue to make the financial picture for 2010-2011 challenging. The Wichita BOE approved the district's 2010-2011 budget on Aug. 9, though additional cuts are possible mid-year depending on the state's financial recovery. Consideration may be given to personnel, programs and other district operations should these cuts be necessary. Stay tuned to this web site for updates throughout the year.

Budget Information

- + Budget Documents
Budget at a Glance booklet and Budget book
- + Budget news stories
- 2010 Phase 1-4 budget cuts
- Financial Services webpage
- Useful Links

Contacts

- + Linda Jones, Chief Financial Officer
 - + Ronda Goode, Budget Director
 - + Susan Arensman, Media Specialist
 - + Wendy Johnson, APR, Marketing Director
- Click on name to see details.*

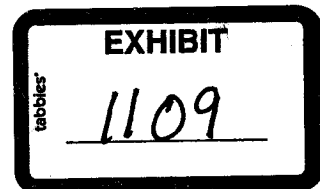
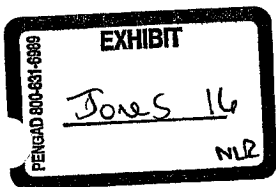
Fact Sheets

- [2010-2011 Budget Fact Sheets](#)

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Spring 2010 Phase 1 – 4 Budget Cuts

In spring of 2010, the district recommended eliminating \$14 million in 4 Phases. Those cuts included eliminating 117 positions, cutting the driver's education program in high schools, closing Metro-Midtown Alternative High School, suspending the Grow Your Own Teacher program and eliminating School Resource Officers for middle schools. These cuts are in addition to the \$34 million in cuts that the district made in 2009, and the significant reduction of the Base State Aid per pupil (BSAPP).

- April 1, 2010 Phase 1 budget cuts
- April 8, 2010 Phase 2 budget cuts
- April 22, 2010 Phases 3 and 4 budget cuts

The Board of Education is scheduled to finalize the Phase 1 – 4 cuts during its August 9, 2010 meeting when the BOE approves the 2010-2011 budget.

Last Updated: 7/20/10

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Eight schools will change start and end times to save money

With the current concerns over education funding in Kansas, the Wichita Public Schools is preparing to cut \$25 million from its 2010-2011 budget. The district is looking at programs, services and personnel during the budget process. Superintendent John Allison said he is committed to making some district-wide cuts before making cuts to schools and classrooms.

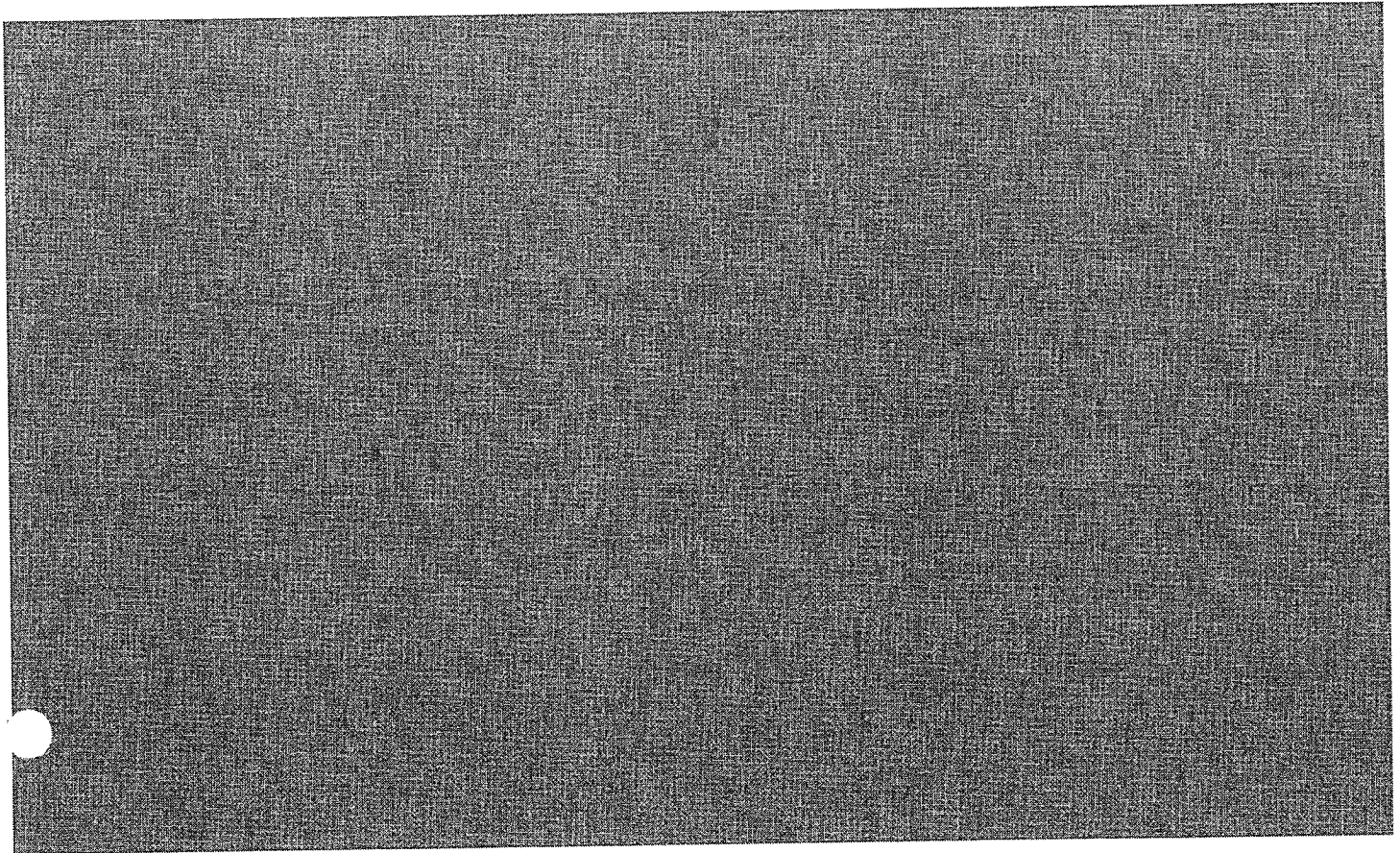
The first announcement of district-wide cuts is changing bell times for six elementary schools and two early childhood centers. Those eight schools, Caldwell, Colvin, Earhart, Emerson, McLean and Payne Elementary Schools, and Little and Midtown Early Childhood Centers, will start and end their school day an hour later beginning next school year.

The schools, which currently have an 8 a.m. – 3:10 p.m. school day, will change to a 9 a.m. – 4:10 p.m. school day next school year. The majority of the district's elementary schools currently begin at 9 a.m. The change in bell times will not have an effect on transportation services to those schools, with the exception of the bus pick-up and drop-off times. Students who qualify for transportation services will continue to receive transportation.

Changing the bell times schedule at the eight schools will eliminate the need for 72 buses, which will save the district nearly \$2.5 million, which represents 49 teaching jobs.

Parents at the eight schools received a parent letter explaining the changes on April 1. The district knows the primary parent concerns will be the availability of before-school latchkey and drop-off and pick-up schedules being impacted by older siblings who are involved in getting younger siblings to and from school. These concerns are already being addressed at the district level and appropriate solutions will be developed prior to the end of the school year.

"I know this will cause many families to make schedule adjustments, but \$2.5 million represents significant savings," said Superintendent Allison. "But parents can be assured that moving the start of school an hour later will not hinder the way our teachers are focused on providing a quality education to our students."



District announces proposed Phase 2 budget cuts Superintendent John Allison will discuss a list of proposed Phase 2 budget cuts during the Board of Education meeting on April 12. The Phase 2 budget cuts represent \$4.2 million in dollars, as the Wichita Public Schools prepares to cut \$25 million from its 2010-2011 budget. Phase 1 budget cuts were changing start and end times at eight schools beginning next year, and represent \$2.5 million in savings.

Superintendent John Allison said he is committed to making some district-wide cuts before making cuts to schools and classrooms.

"None of this is easy," Superintendent Allison said. "These cuts all have an impact on employees, on schools and parents. But the proposed Phase 2 reductions don't have any ties to reduction in staff."

Phase 2 Proposed Budget Reductions

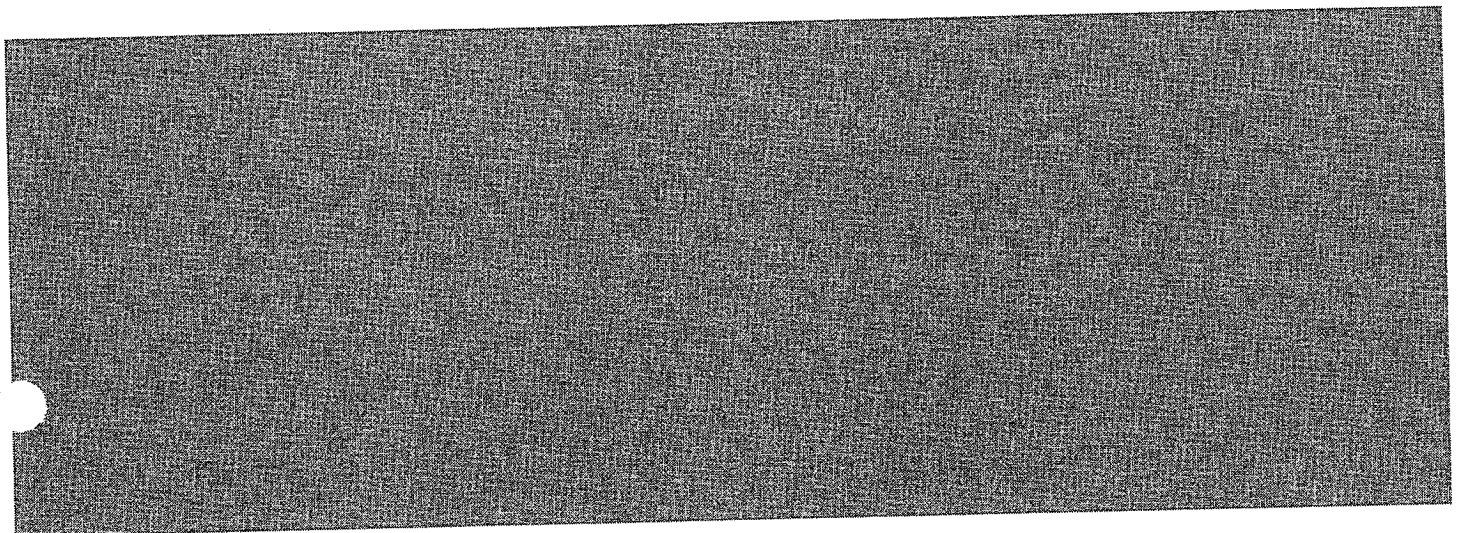
1)	Reduce overtime by 50%	\$1,550,000
2)	Reduce district-supported field trip transportation (elementary level)	\$100,000
3)	5-year technology replacement plan extended to 6 years	\$500,000
4)	Reduce meeting/conference/workshop expenses	\$365,968
5)	Reduce mileage reimbursement rate from \$.505 to \$.25	\$300,000
6)	Delay purchase of student textbook adoptions	\$1,000,000
7)	Suspend new appointments to the Grow Your Own Teacher program	\$50,000
8)	District-wide winter shut down Dec. 23, 2010 through Jan. 2, 2011	\$120,000
9)	Elimination of remaining 4 middle school School Resource Officers (SROs)	\$232,710
	TOTAL PHASE 2 REDUCTIONS	\$4,218,678

[Click here](#) to see how these reductions will have an impact on employees, schools and parents.

The proposed Phase 2 reductions, along with the Phase 1 start/end time savings, total \$6,718,678.

"There is absolutely nothing on this list that doesn't have a value," said Superintendent Allison. "They have an impact and implications across our district. We have to start making cuts now because we don't know what our final cut target will be from the Kansas legislature."

Additional centrally-driven cuts will be shared later in April, and in May there will be recommendations concerning the reductions schools must make.



For discussion at the Wichita Board of Education meeting, 4/12/10

Phase 1 proposed reduction 4/1/10 (bell time change at 8 elem/preK sites) -\$2,500,000

Phase 2 proposed reductions 4/12/10 -\$4,218,678

TOTAL RECOMMENDED REDUCTIONS TO DATE

-\$6,718,678

Total reduction target as of 4/12/10 -\$25,000,000

Reductions remaining as of 4/12/10 **-\$18,281,322**

PROPOSED PHASE 2 **REDUCTION** **IMPACT** ***NOTE: Proposed reductions are from general fund/LOB only, as the \$25 million**
BUDGET REDUCTIONS* **AMOUNT** **reduction target is a general fund/LOB reduction**

1) Reduce overtime by 50% \$1,550,000 *SIGNIFICANT IMPACT: CUSTODIAL AND SECURITY SERVICES WILL BECOME MORE LIMITED. Both schools and non-attendance centers will be impacted by a 50% reduction in overtime, primarily but not exclusively in the areas of custodial services and security services. If a regular custodial employee is absent and overtime isn't available, buildings may remain uncleaned or other building staff will be called on to perform cleaning tasks. Custodial overtime allows for school and community groups to use school facilities after hours and on weekends. In addition, overtime staff perform building repairs after school hours, and also support school employees who take on additional duties (lunch aide, before and after school supervision, etc.). Security officers called to work additional hours will have to be absent from regularly scheduled duties in order to avoid incurring overtime. Solutions will need to be developed which consider alternative work schedules (second shift, comp time, etc.) in order to support most critical building and security needs and minimize disruptions to learning time.

2) Reduce district-supported field trips (elementary level) \$100,000 *SIGNIFICANT IMPACT: SHIFTS THE COST OF FIELD TRIP TRANSPORTATION TO PARENTS. This reduction is an 80% cut to the amount of district support available for elementary field trip transportation. Previously this support provided busses for district-wide field trips as well as individual school-based activities. Remaining dollars will severely limit district support of travel costs for these activities, thus placing the burden on students and parents to raise money.

3) 5-year technology replacement plan extended to 6 years \$500,000 *SIGNIFICANT IMPACT: OUTDATED TECHNOLOGY, HIGHER SERVICE COSTS. For the last 8 years, students and staff have had increased access to newer technology through the centrally-funded 5-year instructional technology replacement plan. Extending the cycle by one year will delay purchases in 2010-11, and subsequently for every year thereafter, resulting in older and less capable technology in schools. Also, the 6th year of a computer's lifecycle is not warranted, and repair costs will increase due to costly service time and replacement parts.

- 4) **Reduce meeting/conference/workshop expenses**
 \$365,968 *SIGNIFICANT IMPACT: MINIMIZES OR ELIMINATES PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR DISTRICT STAFF. This budget reduction will eliminate all general fund out-of-district travel that is not required for program certification purposes. This will significantly compromise the ability of district teachers and administrators to learn about and react to state and federal initiatives concerning changing expectations and funding for schools, decrease access to training materials, and eliminate the ability to purchase supplies and meals at meetings which require participants to remain on-site for an extended period of time.

- 5) **Reduce mileage reimbursement rate from \$.505 to \$.25**
 \$300,000 *SIGNIFICANT IMPACT: FINANCIAL HARDSHIP TO EMPLOYEES WHO RECEIVE MILEAGE FOR WORK-RELATED IN-DISTRICT TRAVEL. This change will impact finances and morale of those employees who travel miles in-district in their personal vehicles for legitimate work-related appointments.

- 6) **Delay purchase of student textbook adoptions**
 \$1,000,000 *SIGNIFICANT IMPACT: INADEQUATE AND/OR OUTDATED INSTRUCTIONAL MATERIALS. Textbooks are currently on a 7 year replacement cycle. This will delay the purchase of Algebra, Social Studies and Advance Placement resources for one year, thus extending the replacement schedule for all textbooks for an additional year.

- 7) **Suspend new appointments to the Grow Your Own Teacher (GYOT) program**
 \$50,000 *SIGNIFICANT IMPACT: DECREASE IN HIGHLY-QUALIFIED, DIVERSE, COMMITTED TEACHING APPLICANTS. This reduction eliminates funding for any new participants, but does retain enough funding to finish out participants already in the program. Suspension of the 20-year old program comes at a time when the district is instituting Future Educator classes in all high schools to stimulate interest in choosing teaching as a career. GYOT gives interested minority students the opportunity to afford college and choose teaching as a career. Of the 38 current GYOT participants, 71% are minority students.

- 8) **Complete winter shut down Dec. 23, 2010 through Jan. 2, 2011**
 \$120,000 *SIGNIFICANT IMPACT: WINTER BREAK ACTIVITIES/WORK WILL CEASE. Currently there are 3 business days that fall between Christmas and New Year. During this time, schools prepare for second semester, building maintenance is scheduled (including a thorough cleaning of the Food Production Center), critical computer systems are upgraded, and winter sports (basketball and wrestling) hold student practices. These activities will be rescheduled if possible, or discontinued (major deep cleaning projects cancelled, normal mid-year cleaning eliminated, secondary schedules for spring semester run prior to winter recess, potential for minor building incidents to become major losses since no one will be in the building to detect the problem).

- 9) **Elimination of remaining 4 middle school School Resource Officers (SROs)**
 \$232,710 *SIGNIFICANT IMPACT: NO OPPORTUNITY FOR POLICE OFFICERS TO DEVELOP RELATIONSHIPS WITH MIDDLE SCHOOL STUDENTS, SECURITY OFFICER CASELOAD INCREASE. In 2009-10, 4 SROs serve 8 middle schools. This cut will totally eliminate middle school SROs (high school SROs will not be impacted). Last year's cut - from 11 to 4 - had a significant impact on the ability for officers to build trust relationships with students since SROs were only in the buildings part-time. By not having any SROs in the middle schools, schools will rely on beat officers or district security officers when an incident arises, and schools will lose the mentoring, law-related education and consistent presence of an important influence on school climate.

\$4,218,678

District announces proposed Phase 3 and 4 budget cuts

Superintendent John Allison will discuss a list of proposed Phase 3 and 4 budget cuts during the Board of Education meeting on April 26. The proposed Phase 3 cuts represent \$5,247,796 and proposed Phase 4 cuts represent \$2,332,608, as the Wichita Public Schools prepares to cut \$25 million from its 2010-2011 budget. The proposed cuts include 117.1 job positions and programs.

"This has been difficult as we have informed employees that they may no longer have a job," said Superintendent Allison. "We can't make these kinds of cuts without cutting positions or effecting programs. Each cut that we make has a direct impact on students, teachers and our schools."

Proposed Phase 3 Budget Reductions

1)	Learning Services staff reduced by 44 FTE (full time equivalency) positions	\$2,741,863
2)	Financial Services Staff reduced by 1.5 FTE positions, additional duty pay	\$126,963
3)	Management Information Services staff reduced by 5 FTE positions	\$372,046
4)	District Leadership staff reduced by 2 FTE positions	\$186,418
5)	Marketing and Communications staff reduced by 1 FTE position, loss of co-op student	\$72,620
6)	Human Resources staff reduced by 3 FTE positions (including 1 restricted)	\$191,884
7)	Facilities staff reduced by 15 FTE positions	\$731,070
8)	Safety Services staff reduced by 5 FTE positions (including 3 restricted)	\$170,430
9)	Operations staff reduced by 3.5 FTE	\$178,002
10)	Work/class week changed to four 10-hour days for the summer schedule (excluding latchkey)	\$42,500
11)	Temporary/relief custodial support reduced by 55%	\$370,000
12)	Contractor changed for provision of nursing services to special education students	\$24,000
13)	Student fees increased by approximately 5%	\$40,000
	TOTAL PHASE 3 REDUCTIONS	\$5,247,796


Proposed Phase 4 Budget Reductions

1)	Eliminate job share positions at the elementary level	\$119,858
2)	Eliminate the Driver's Education program at all high schools effective July 1, 2010; 14.2 FTE positions	\$1,136,640
3)	Reduce Secondary Career and Technical Education staff by 3 FTE positions	\$76,110
4)	Close Metro-Midtown Alternative High School at the end of the 2009-10 school year, reducing 19.9 FTE positions (including .3 restricted)	\$1,000,000
	TOTAL PHASE 4 REDUCTIONS	\$2,332,608

To see how these reductions will have an impact on employees, schools and parents, [click here](#).

The total Phase 1 – 4 proposed cuts total \$14,299,082. Proposed Phase 1 budget cuts include changing start and end times at night schools beginning next year and represent \$2.5 million in savings. The proposed Phase 2 reductions include reducing overtime, eliminating the remaining 4 middle school SROs and suspending the Grow Your Own Teacher program and represent \$4,218,678.

Additional cuts will be shared in May, with recommendations concerning the reductions schools must make. The district won't know the total amount it has to cut until the Kansas State Legislature finalizes its budget.



Recommended Budget Reduction List - Phases 3-4
For discussion at the Wichita Board of Education meeting, 4/26/10

<u>Phase 1</u> proposed reduction 4/1/10	-\$2,500,000
<u>Phase 2</u> proposed reductions 4/12/10	-\$4,218,678
<u>Phase 3</u> proposed reduction 4/26/10	-\$5,247,796
<u>Phase 4</u> proposed reduction 4/26/10	-\$2,332,608
TOTAL RECOMMENDED REDUCTIONS TO DATE	-\$14,299,082

Total reduction target as of 4/26/10 **-\$25,000,000**

Reductions remaining as of 4/26/10 **-\$10,700,918**

ADMIN- ISTRATIVE				
CLASSIFIED K-Z				
CLASSIFIED A-Jc				
CERTIFIED	42.9	36.7	18.5	19.0

FTE REDUCTION SUMMARY
PHASES 3 and 4 = 117.1 FTEs

**PROPOSED PHASE 3 BUDGET
REDUCTIONS**

REDUCTION TO UNRESTRICTED FUNDS		FTE REDUCTIONS			
		CERTIFIED	CLASSIFIED A-Jc	CLASSIFIED K-Z	ADMIN- ISTRATIVE
1) Learning Services staff reduced by 44 FTE positions (including 5 restricted)	\$2,741,863	10.5	11	8.5	14
2) Financial Services staff reduced by 1.5 FTE positions, additional duty pay	\$126,963		0.5	1	
3) Management Information Services staff reduced by 5 FTE positions	\$372,046		1	4	

IMPACT

SIGNIFICANT IMPACT: (1) SUBSTANTIAL REDUCTION OF CENTRAL OFFICE CURRICULUM, INSTRUCTION, ASSESSMENT AND PROFESSIONAL DEVELOPMENT SUPPORT. Reductions include administrative, curriculum support and coach positions impacting driver's education, middle school technology education, Title I, math, science, Kagan teaching strategies, language arts, social studies, library media, instructional technology and teacher support; and elimination of the Quality Improvement Services department. These reductions substantially limit the opportunity for centralized curriculum development that directly supports the needs of 98 schools and more than 4,000 teachers; (2) REDUCTION OF CENTRAL OFFICE SPECIAL EDUCATION AND ESOL SUPPORT. Administrative and clerical reductions will result in delayed response times to school and parent needs, and reduced central office support of schools and teachers; (3) REDUCTION OF CLERICAL SUPPORT. Response time to school, parent and staff inquiries and needs will be reduced; (4) ELIMINATION OF THE LIBRARY AT THE JOYCE FOCHT INSTRUCTIONAL SUPPORT CENTER. Parent and staff access will be reduced to library resources by closing this centralized resource.

SIGNIFICANT IMPACT: STAFF TO SUPPORT DISTRICT-WIDE PAYROLL AND FINANCIAL SERVICES NEEDS. These reductions will mean fewer personnel trained to perform payroll functions in a back-up capacity, will delay the response time to employee and community needs for information, and may result in the need for additional overtime or temporary personnel to meet critical deadlines and federal and state requirements for funding compliance.

SIGNIFICANT IMPACT: REDUCED CAPACITY TO SUPPORT DISTRICT NEEDS THROUGH PROJECT DEVELOPMENT, PROGRAMMING AND QUALITY SUPPORT. Reductions will necessitate the consolidation of two departments, cause delays in project development and completion, require additional automated supervision of equipment, and delay response time to employee needs.

**PROPOSED PHASE 3 BUDGET
REDUCTIONS**

**REDUCTION TO
UNRESTRICTED FUNDS**

CERTIFIED	CLASSIFIED A-Jc	CLASSIFIED K-Z	ADMIN- ISTRATIVE
	1		1
		1	
			1
	15		

4) District Leadership staff reduced by 2 FTE positions

\$186,418

SIGNIFICANT IMPACT: REDUCED SUPPORT AND OVERSIGHT OF ELEMENTARY SCHOOL LEADERSHIP DEVELOPMENT, STUDENT ACHIEVEMENT AND SCHOOL SUPPORT. By eliminating one of two assistant superintendents for elementary schools, oversight of the district's 58 elementary programs will be handled by one assistant superintendent, significantly reducing the opportunity to provide academic leadership development and oversight, and increasing the response time to school, parent and employee needs and concerns.

5) Marketing and Comms staff reduced by 1 FTE position, loss of co-op student

\$74,620

SIGNIFICANT IMPACT: REDUCED OUTREACH TO COMMUNITY THROUGH PROACTIVE MARKETING INITIATIVES. The position eliminated is the district's only community marketing specialist, thus the proactive opportunity to reach out to educate and inform Realtors, newcomers and community leaders about the district and its programs - including the 6 new schools that will open as a result of the bond issue - will be severely limited. Additionally, coverage of district news opportunities will be limited by the loss of the cooperative education student support.

6) Human Resources staff reduced by 3 FTE positions (including 1 restricted)

\$191,884

SIGNIFICANT IMPACT: REDUCTION OF HUMAN RESOURCES SUPPORT AVAILABLE TO EMPLOYEES AND SUPERVISORS. Elimination of the two unrestricted positions will substantially limit response time for immediate employment concerns, as well as support available to administrators and employees who have employment issues or questions. These reductions will also limit personnel recruitment efforts.

7) Facilities staff reduced by 15 FTE positions

\$731,070

SIGNIFICANT IMPACT: DIMINISHED FACILITY SUPPORT TO SCHOOL BUILDINGS AND CENTRAL OFFICES. Reduced customer service to schools will result from substantial reduction in facilities positions which provide direct service to buildings. Impacts include slower response times for route work order requests and reduced capacity to respond to emergency needs.

**PROPOSED PHASE 3 BUDGET
REDUCTIONS**

**REDUCTION TO
UNRESTRICTED FUNDS**

ADMIN- ISTRATIVE	CLASSIFIED K-Z	CLASSIFIED A-Jc	CERTIFIED
	1		4
		1.5	

8) Safety Services staff reduced by 5 FTE positions (including 3 restricted)

\$170,430

SIGNIFICANT IMPACT: ELIMINATION OF SUPPORT FROM SAFE AND DRUG FREE SCHOOLS. This reduction eliminates 5 of 6 Safe and Drug Free Schools specialists, which will have a direct impact on schools, students and staff. Capacity will be limited to perform student threat assessments; provide crisis training and response in schools and at the district level; provide intervention and follow-up for issues related to bullying, drugs and alcohol, youth violence and gang prevention; or provide student education on these subjects.

9) Operations staff reduced by 3.5 FTE positions

\$178,002

SIGNIFICANT IMPACT: REDUCED CAPACITY OF PURCHASING OFFICE TO SUPPORT DISTRICT PURCHASING NEEDS. The ability to keep up with purchasing activities will be severely diminished with the loss of 2.5 staff from this office. Challenges will be increased by activity related to bond issue bid openings, purchase orders and contracts. In addition, year-end close out activities may be hampered, and response time to building and vendor inquiries will be increased.

10) Work/class week changed to four 10-hour days for the summer schedule (excluding latchkey)

\$42,500

SIGNIFICANT IMPACT: LONGER DAYS FOR STUDENTS ENROLLED IN SUMMER SCHOOL, REDUCED ACCESS TO DISTRICT OFFICES AND SERVICES. Beginning the week of June 7 and ending the week of July 19, all non-attendance centers and all summer school programs will operate on 4-day weeks (10 hours per day). Most significantly, students will be in classes that exceed three hours in length per day, exceeding recommended timeframes for focus and productivity. From the business perspective, the reduced number of business days will create complexities working with and overseeing outside contractors on bond-related projects, and reduce access to district staff for vendors, public agencies, parents and the community. Finally, three days of unoccupied buildings may result in minor problems escalating into major damage before being discovered. The reduction represents utility savings.

IMPACT

IMPACT

<u>PROPOSED PHASE 3 BUDGET REDUCTIONS</u>	<u>REDUCTION TO UNRESTRICTED FUNDS</u>	<u>CERTIFIED</u>	<u>CLASSIFIED A-Jc</u>	<u>CLASSIFIED K-Z</u>	<u>ADMIN-ISTRATIVE</u>
11) Temporary /relief custodial support reduced by 55%	\$370,000				
12) Contractor changed for provision of nursing services to special education students	\$24,000				
13) Student fees increased by approximately 5%	\$40,000				
TOTAL PHASE 3 REDUCTION	\$5,247,796	14.5	31.0	18.5	16.0

SIGNIFICANT IMPACT: MAJOR EFFECT ON THE ABILITY OF SCHOOLS TO COVER CUSTODIAL ABSENCES, KEEP SCHOOL FACILITIES CLEAN AND WELL MAINTAINED.. Substitute coverage of building custodial needs will be severely diminished, particularly during the absence of second shift building custodians due to illness or an emergency. Remaining staff will be able to cover approximately 30 percent of all custodial absences. Combined with the recently announced cutbacks in overtime, this reduction will have a substantial impact on the management, operations and maintenance of our school buildings.

SIGNIFICANT IMPACT: Vendor change will occur in order to secure a more favorable cost for service.

SIGNIFICANT IMPACT: THE COST OF ATTENDING SCHOOL WILL INCREASE FOR DISTRICT FAMILIES. Fees will increase as follows: K (from \$25 to \$26), 1-5 (from \$35 to \$37), 6-8 (from \$45 to \$47), 9-12 (from \$55 to \$58)

PROPOSED PHASE 4 BUDGET REDUCTIONS

REDUCTION TO UNRESTRICTED FUNDS

PROPOSED PHASE 4 BUDGET REDUCTIONS	REDUCTION TO UNRESTRICTED FUNDS	CERTIFIED	CLASSIFIED A-Jc	CLASSIFIED K-Z	ADMIN-ISTRATIVE
1) Eliminate job share positions at the elementary level	\$119,858				
2) Eliminate the Driver's Education program at all high schools effective July 1, 2010	\$1,136,640	14.2			
3) Reduce Secondary Career and Technical Education staff by 3 FTE positions	\$76,110				3
4) Close Metro-Midtown alternative high school at the end of the 2009-10 school year, reducing 19.9 FTE positions (including .3 restricted)	\$1,000,000	14.2	5.7		
TOTAL PHASE 4	\$2,332,608	28.4	5.7	0.0	3.0

IMPACT

SIGNIFICANT IMPACT: ALL PART-TIME JOB SHARE TEACHING POSITIONS WILL BE ELIMINATED. Currently 56 teachers participate in the job share program at the elementary level, occupying 28 classroom teaching positions. All part-time positions will be eliminated. Teachers in this employment group will be subject to potential RIF depending on teaching vacancies in 2010-11. All teachers will have the opportunity to secure one of these 28 classroom positions. The reduction amount represents a savings in employee benefits.

SIGNIFICANT IMPACT: STUDENTS WILL NO LONGER HAVE THE OPPORTUNITY TO RECEIVE HIGH-QUALITY DRIVER EDUCATION WITHIN THEIR SCHOOL ENVIRONMENT. Following the conclusion of 2010 summer school, all driver's ed programs will be eliminated. This substantially impacts the more than 1,500 students who enroll in driver's ed each year, and will require families to pursue more expensive private driving school options to secure vital driver training. Teachers in this employment group will be subject to potential RIF depending on teaching vacancies in 2010-11. The reduction amount also includes non-personnel savings.

SIGNIFICANT IMPACT: REDUCTION OF PROGRAM ADMINISTRATION BY 75%. In the midst of a state initiative where the district is being asked to re-design our SCTE program to align with the Kansas Career Cluster model, this reduction will significantly impact administrative support, oversight and leadership to all SCTE programs.

SIGNIFICANT IMPACT: DISTRICT GRADUATION RATE MAY DECREASE. Metro-Meridian and Metro-Boulevard do not have the capacity to accommodate all of Metro-Midtown's students. With fewer opportunities for students to complete their education in an alternative setting, affected students may simply choose to drop out of school rather than complete their education in a traditional comprehensive school. The reduction amount also includes non-personnel savings.

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District announces proposed Phase 2 budget cuts

Superintendent John Allison shared the details of the Phase 2 budget cuts discussed at the April 11 Board of Education meeting. The proposed Phase 2 cuts represent \$13,716,359, as the Wichita Public Schools prepares to cut \$30 million from its 2011-2012 budget. The proposed cuts include cutting 72 job positions and programs.

[Watch BOE presentation on Phase 2 cuts](#)

"This has been difficult as we have informed employees that they may no longer have a job," said Superintendent Allison. "The cuts don't have anything to do with a person's job performance, but due to the budget cuts forced upon us by the state."

[Watch Superintendent John Allison's media briefing about Phase 2 cuts](#)

"We can't make these kinds of cuts without impacting people or programs. Each cut that we make has a direct impact on students, teachers and our schools."

[See how Phase 2 cuts will have an impact on employees, schools and parents](#)

[Read the fact sheet](#)

Proposed Phase 2 Budget Reductions

1)	Central office administrators reduced by 2 FTE (full time equivalency) positions	\$224,682
2)	Classified employee substitute pay reduced	\$150,000
3)	Communications services reduction	\$10,000
4)	Financial Services staff reduced by 1 FTE	\$55,361
5)	Human Resources staff reduction by 2 FTE	\$85,729
6)	Learning Services staff reduced by 63 FTE	\$668,964 General Fund \$3,659,272 Title I Fund
7)	Legal Services staff reduced by 2 FTE	\$164,974
8)	National Academic League funding reduction	\$42,000
9)	Neighborhood Revitalization Program rebate discontinued	\$100,000
10)	One time cut: Contingency reserve funds used for on-going operational fixed costs	\$2,000,000
11)	One time cut: District technology reduction	\$1,600,000
12)	One time cut: Self-funded health insurance reserves used for employee health care costs	\$4,000,000
13)	Parents as Teachers – Elimination of district general fund match	\$464,961
14)	Safety Services staff reduced by 2 FTE	\$112,594 General Fund \$32,822 Title 1 Fund
15)	Technology services software and equipment reduction	\$345,000
	TOTAL PHASE 2 REDUCTIONS	\$10,024,265 General Fund \$3,692,094 Title I Fund =\$13,716,359

The total Phase 1 and 2 proposed cuts total \$14,638,359. Proposed Phase 1 budget cuts include changing start and end times at nine schools beginning next year, one furlough day for all employees but those on the teacher contract and para-professionals, and elimination of external leases at the Workforce Learning Center and Midtown Community Resource Center for an anticipated savings of \$887,000.

Additional central office and school-based cuts will be forthcoming, as the district looks at options on the remaining \$15 million. The district won't know the total amount it has to cut until the Kansas State Legislature finalizes its budget.

"This is tough on our employees. But they know they have a job to do and they remain focused on the students, which is our priority," Superintendent Allison said.

More information about the school budget crisis can be found on the district's website, www.budgetupdate11-12.usd259.org.

Last Updated: 5/2/11

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Phase 2 Budget Reduction
Centrally Driven Cuts – Anticipated Savings \$13,716,359

Phase 2 cuts represent approximately 43 percent of the anticipated budget cuts necessary for the 2011-12 school year. These cuts are in addition to the already-recommended Phase 1 cuts (\$887,000). Phase 1 and Phase 2 cuts combined total \$14.6 million.

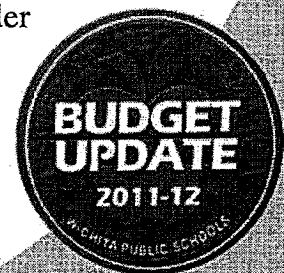
It will now be necessary to develop Phase 3 cuts of \$15.4 million in order to meet the anticipated \$30 million shortfall projected for next year based on decreased funding from the Kansas Legislature and loss of federal stimulus dollars.

Additional Information

- FTE job reduction includes 72 positions:
 - 49.5 instructional
 - 4.5 administrative
 - 18 non-instructional
- Over the last two years, district administration has been reduced by 27%
- Cuts are recommended in multiple departments including: central office, communications, financial services, human resources, learning services, legal, safety services and district technology
- \$7.6 million of the Phase 2 reduction comes from one-time use of contingency reserves and self-funded health reserves
- Of the total Phase 2 amount, \$10 million is from the general fund and \$3.7 million is from the Title 1 fund
 - \$10 million of the district's \$30 million shortfall is a result of the loss of federal stimulus dollars from the Title 1 fund
- Following combined Phase 1 and Phase 2 reductions, \$15.4 million remains to be cut from the district budget for 2011-12.
 - \$9 million cut remaining from the general fund
 - \$6.3 million cut remaining from Title 1 funds

What's Next?

- Involvement of superintendent's community budget stakeholder committee
 - *Meetings April 12 and 28, and May 10*
- Review of feedback from thousands of stakeholders
- April 18 and 25, and May 9 BOE discussions on Phase 3 recommendations
- August 8 adoption of 2011-12 Wichita Public Schools budget



April 7, 2011

Recommended Budget Reduction List - Phase 2

For discussion at the Wichita Board of Education meeting, 4/11/11

<u>Phase 1</u> Proposed Reduction 2/28/11				\$450,000
<u>Phase 1</u> Proposed Reduction 3/7/11				\$437,000
TOTAL RECOMMENDED REDUCTIONS TO DATE				\$887,000
Total <u>Phase 2</u> Reductions Discussed 4/11/11				\$13,716,359
TOTAL PHASE 1 AND 2 REDUCTIONS TO DATE				\$14,603,359
Reduction target remaining as of 4/11/11				\$15,396,641
<i>Total FTE Reductions in Phase 2 --</i>				72

	Reduction to		FTE Cut	Impact
	General Fund	Title 1 Fund		
Proposed Phase 2 Reduction				
Central office administrative staff reduced by 2 FTE	\$224,682		2	Reduced administrative support to elementary and special day schools/programs.
Classified employee substitute pay rate reduced	\$150,000			Reduce hourly substitute pay scale for classified employees to a consistent rate.
Communications services reduction	\$10,000			Elimination of printed employee directory and employee longevity gift recognition program.
Financial Services staff reduction by 1 FTE	\$55,361		1	Because of the dramatic reduction in travel by district employees, the internal travel coordinator will be eliminated.
Human Resources staff reduction by 2 FTE	\$85,729		2	Clerical and customer service support will be reduced.
Learning Services staff reduced by 63 FTE	\$668,964	\$3,659,272	63	Reduction or elimination of central office MTSS facilitators, family engagement programs, grants office and curriculum support services, JROTC support, fine arts and PE curriculum support and Library Media Services. Includes administrative, clerical and other support positions that regularly serve the district's 85+ schools and program sites.
Legal Services staff reduced by 2 FTE	\$164,974		2	Internal legal services staff is being reduced by 50%.

National Academic League funding reduction	\$42,000			General fund support will be reduced, and private support will be sought to cover the loss in funding.
Neighborhood Revitalization Program rebate discontinued	\$100,000			The district has been part of an inter-local agreement that allow property tax rebates for increased assessed value on targeted core-area property improvements. The district's participation in this program will be discontinued.
One time cut: Contingency reserve funds used for on-going operational fixed costs	\$2,000,000			This action will reduce the district's contingency reserve fund to a level that only covers 10 days operating expenses.
One time cut: District technology reduction	\$1,600,000			School-based technology purchases will be reduced in 11-12 budget. Limited purchases based on school need will be made with 10-11 year-end cash balances.
One time cut: Self-funded health insurance reserves used for employee health care costs	\$4,000,000			Cash reserves in the self-funded health insurance reserve fund will be used to help fund employee health care premiums.
Parents as Teachers - Elimination of district general fund match	\$464,961			All district matching funds will be eliminated. Program activities would be supported by grants and other funding sources.

Safety Services staff reduced by 2 FTE	\$112,594	\$32,822	2	Remaining Safe and Drug Free Schools field support positions will be eliminated, significantly reducing the support that Safety Services can provide to schools.
Technology services software and equipment reduction	\$345,000			Funds used to upgrade and repair district equipment and technology will be reduced.
TOTAL PHASE 2 REDUCTION	\$10,024,265	\$3,692,094	72	
	General Fund	Title 1 Fund	19 GF/ 53 T1	
TOTAL REDUCTION GOAL	\$20,000,000	\$10,000,000		
<i>Reduction to date</i>	<i>\$10,911,265</i>	<i>\$3,692,094</i>		
REDUCTION REMAINING	\$9,088,735	\$6,307,906		

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Superintendent Allison outlines cuts to Title I Schools

There will be fewer Title I schools next year and reduced funding to the remaining Title I schools as part of Phase 3 budget cuts. Superintendent John Allison presented the first part of Phase 3 budget cuts during a special Board of Education meeting on April 18.

Watch the presentation
Read the fact sheet

As the district looks to cut \$30 million total from the 2011-12 budget, \$10 million of those cuts have to come from Title I funds due to loss of ARRA, or federal stimulus money. Superintendent Allison announced \$3.7 million in Title I cuts as part of Phase 2 reductions, leaving \$6.3 million that will come in two ways:

- Reduction in the number of Title I schools – 55 schools were served in 2010-11 as Title I schools. Next year, 11 schools will no longer receive Title I services. The schools affected are Beech, Benton, Brooks, Chisholm Trail, Coleman, Earhart, Jackson, Kensler, Lewis, Minneha and OK.
- Reduced per-pupil funding for remaining Title I schools – the 44 schools that will continue to be served as Title I schools in 2011-12 will receive reduced per-pupil funding from the district's Title I funding.

"I know the first question is, "How will these cuts affect my school?" but unfortunately, we don't know that answer yet," Superintendent Allison said. "We don't know how this will have an impact on staff or building-based programs."

The district is working with principals to evaluate every building's Title budget to determine on a district-level what cuts need to be made.

Title I funding helps support schools that have the highest level of student poverty. Federal Title I law requires districts to serve all schools that have 75 percent or higher of their students qualify for free or reduced-price lunches.

The cuts in Title I funding will be considered in conjunction with decisions that will be made as part of the remaining \$9 million that needs to be cut from the unrestricted budget.

More information on the budget can be found at www.budgetupdate11-12.usd259.org.

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Phase 3 Budget Reduction
Title 1 ARRA Reduction – Anticipated Savings \$6,300,000

The Phase 3 cut from Title/ARRA funds represent the balance of the required cuts due to the loss of federal stimulus funding (\$10 million total). This Phase 3 cut is in addition to the \$3.7 million in cuts announced on April 11 as part of Phase 2 reductions.

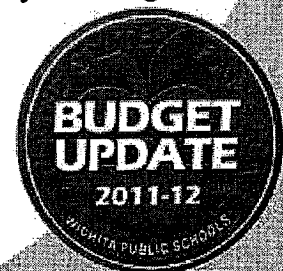
Following this reduction, \$9 million will remain to be cut from the district's budget in order to meet the anticipated \$30 million shortfall in the 2011-12 budget based on the projected decreased in funding from the Kansas Legislature.

Additional Information

- A total of 55 schools have been served in 2010-11 as Title 1 schools. Next year, 11 schools will lose their Title 1 status and no longer be served in that capacity (*see list on the reverse side for schools impacted*). This reduction equals \$2.23 million of the \$6.3 million Phase 3 Title 1 cut.
- In addition, the 44 schools that will continue to be served as Title 1 schools in 2011-12 will receive reduced per-pupil funding from the district's Title 1 allocation, representing the balance of the \$6.3 million cut.
 - This reduction in funding is due both to the loss of stimulus funds as well as the anticipated cut to federal Title 1A dollars for 2011-12.
- Federal Title 1 law requires districts to serve all schools that meet or exceed the threshold of having 75 percent of their student body qualify for free or reduced lunch status.
 - Four of the schools that were added in 2010-11 with ARRA funds will remain as Title 1 schools due to the increased free and reduced lunch status of their student body.

Impact of These Cuts

- Building use of ARRA funding has been unique to specific building needs.
- Because of this, the impact on staff and building-based programs is undetermined at this point.
- The process is underway to work with principals, evaluate every building's Title budget, and ultimately determine on a district level which positions will be cut, materials not purchased, etc.
- These Title cuts also need to be considered in conjunction with decisions that will follow as part of the remaining \$9 million the district must cut from the unrestricted budget.



April 18, 2011

Wichita Public Schools Title 1 Schools Impacted By Loss Of ARRA Funding

Served in 10-11 with Title Funds	Served in 10-11 with ARRA Funds	Served in 11-12 with Title Funds
Colvin		Colvin
Irving		Irving
Park		Park
Lincoln		Lincoln
Cloud		Cloud
Anderson		Anderson
Spaght		Spaght
Hamilton		Hamilton
Jefferson		Jefferson
Washington		Washington
Caldwell		Caldwell
Jardine		Jardine
Harry Street		Harry Street
Clark		Clark
Pleasant Valley Middle		Pleasant Valley Middle
Pleasant Valley Elem.		Pleasant Valley Elem.
Linwood		Linwood
Gardiner		Gardiner
Stanley		Stanley
Mead		Mead
Enterprise		Enterprise
Curtis		Curtis
Adams		Adams
L'Ouverture		L'Ouverture
Allen		Allen
Franklin		Franklin
Lawrence		Lawrence
Marshall		Marshall
Payne		Payne
	Mueller	Mueller
White		White
Truesdell		Truesdell
Griffith		Griffith
Woodland		Woodland
Horace Mann		Horace Mann
Gordon Parks		Gordon Parks
	Cessna	Cessna
Dodge		Dodge
Woodman		Woodman
Kelly		Kelly
	Black	Black
	Hadley	Hadley
	Bryant	Bryant
	Mayberry	Mayberry
	Jackson*	
	Beech*	
	Minneha*	
	Lewis*	
	Brooks*	
	Benton*	
	Kensler*	
	Chisholm Trail*	
	Coleman*	
	OK*	
	Earhart*	

**Will not receive Title 1 Funding/Services in 2011-12*

April 18, 2011

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Superintendent Allison announces proposed Phase 3 budget cuts

Superintendent John Allison presented to the Board of Education Phase 3 budget cuts during the BOE's May 9 meeting. The district is facing an anticipated \$30 million budget shortfall for the 2011-12 school year based on decreased funding from the Kansas Legislature and loss of federal stimulus dollars. The Phase 3 cuts are comprised of the \$6.3 million in [ARRA/stimulus funding cuts announced on April 18](#), and an additional \$9.1 million in cuts. Phase 3 impacts 186.05 positions and includes changes to programs, fine arts and athletics.

See how Phase 3 cuts will impact on employees and staff

Watch Superintendent Allison's presentation to the BOE

Read Superintendent John Allison's presentation to BOE

"Seventy-six percent of our budget is direct student expenses, when we have to look at reducing the budget, unfortunately, those cuts will impact our schools," said Superintendent John Allison.

[Phase 3 Fact Sheet](#)

Proposed Phase 3 Budget Reductions (all General Fund unless noted as Title I Fund)

1.	Title 1/ARRA stimulus funding required reduction	\$6,300,000 Title I Fund
2.	Eliminate district match for Americorps program	\$170,000 Title I Fund
3.	Reduce night-time custodial services throughout district	\$534,371
4.	Reduce 87 260-day employees to 230-day work schedules	\$181,203
5.	Increase ticket prices for middle and high school athletic events	\$40,000
6.	HS: Eliminate C-team/sophomore team sports, outsource athletic trainers	\$172,000
7.	HS: Eliminate counselors, CCC coordinator	\$404,123
8.	HS: Eliminate high school librarians	\$410,523
9.	HS: Decrease teacher/staff FTE by 26	\$1,307,615
10.	MS: Eliminate 2 building engineers	\$106,821
11.	MS: Eliminate 5 technical/K-Z positions	\$307,427
12.	MS: Eliminate additional instructional support for middle school band	\$379,142
13.	MS: Eliminate counseling support at two schools	\$116,732
14.	MS: Decrease teacher/staff FTE by 34	\$1,698,180
15.	MS: Relocate Blackbear Bosin Academy to Jardine	\$463,681
16.	ES: Eliminate 5th grade strings program	\$479,793
17.	ES: Eliminate counselor support	\$310,000
18.	ES: General fund learning coaches eliminated	\$167,330
19.	ES: Reduce allocation for student support services	\$332,600
20.	ES: Decrease teacher/staff FTE by 33.95	\$1,685,619
TOTAL PHASE 3 REDUCTIONS		\$9,097,160 General Fund \$6,470,000 Title I Fund = \$15.5 million
TOTAL PHASE 1 - 3 REDUCTIONS		\$19.8 million General Fund \$10.5 million Title I Fund = \$30.3 million

278.3 FTE

To see how these reductions will have an impact on employees, schools and parents, [click here](#).

The already proposed cuts include cutting 92 job positions, changing start and end times at nine schools beginning next year, one furlough day for all employees but those on the teacher contract and para-professionals, elimination of external leases at the Workforce Learning Center and Midtown Community Resource Center, cutting programs and reducing the number of Title I schools from 55 to 44 and reduce the amount of funding Title I schools receive beginning next year and represents 14.84 staff FTE positions.

"Some of the position cuts will be handled through retirement, attrition and resignations, but that's not going to be enough," Superintendent Allison said.

Superintendent said all the details of how this will impact schools is still to be determined.

"This is awful, but we knew it was coming," said BOE President Connie Dietz. "There are no easy answers, but alternatives to these cuts are just as bad."

"This isn't a decision that the Board wants to make, but the Kansas Legislature has put us in a corner and we have no other choice," said Superintendent Allison.

More information about the school budget crisis can be found on the district's website, www.budgetupdate11-12.usd259.org.

Last Updated: 5/9/11

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Phase 3 Budget Reduction
Anticipated Savings \$15.5 million

Phase 3 cuts represent the final anticipated phase of budget cuts in order to meet the anticipated \$30 million shortfall projected for next year based on decreased funding from the Kansas Legislature and loss of federal stimulus dollars. Phase 3 is comprised of the \$6.3 million in ARRA/stimulus funding cuts announced on April 18, and the \$9.1 million in cuts announced May 9. Should the Legislature take additional measures to increase the cut to public education, further cuts will be necessary.

Additional Information

- FTE job reduction includes 186.05 positions:
 - 35.10 from high schools
 - 59.51 from middle schools
 - 74.44 from elementary schools
 - 15 from custodial
 - 2 from Americorps
- Significant cuts in Phase 3 include:
 - Relocating Blackbear Bosin Academy to Jardine as a “school within a school”
 - Reducing night custodial services across the district
 - Eliminate match funding for Americorps program
 - Changing 87 260-day employees to 230-day work schedules
 - Raising ticket prices for middle and high school athletic events
 - Eliminating C-Team/sophomore team sports
 - Eliminating elementary strings, additional middle school band support
 - Replacing high school librarians with library clerks
 - Major FTE reduction at elementary, middle and high school

Total cuts recommended Phases 1, 2 and 3: **\$30.3 million / 278.3 FTEs**

- Instructional: 223.54
- Non-Instructional: 49.76
- Administrative: 5

What's Next?

- May ?? - Legislature sets funding for 2011-12
- July 18 - BOE to receive full proposed 2011-12 budget
- August 8 - adoption of budget



May 9, 2011

Recommended Budget Reduction List - Phase 3

For discussion at the Wichita BOE meeting, 5/9/11

Phase 1 and 2 Reductions				\$14,763,557
<i>Total FTE Reductions in Phase 1 and 2 -- 92.25</i>				
<i>(FTE increased from last report due to finalization of PAT, coach, family engagement reductions)</i>				
Phase 3 Reductions				\$15,536,748
<i>Total FTE Reductions in Phase 3 -- 186.05</i>				
			TOTAL	\$30,300,305
FTE CUT SUMMARY - ALL PHASES			Classified 49.76	Certified 223.54 Administrative 5

	Reduction to		FTE Cut	Impact
	General Fund	Title 1 Fund		
<u>Proposed Phase 3 Reduction</u>				
Title 1/ARRA stimulus funding required reduction		\$6,300,000	14.84	Number of schools receiving Title 1 services reduced from 55 to 44, remaining 44 will receive reduced support
Eliminate district match for Americorps program		\$170,000	2	Substantial reduction in Americorps service level to Wichita schools
Reduce night-time custodial services through district	\$534,371		15	Longer cycle to clean school buildings, elimination of one custodian in district administrative center
Reduce 87 260-day employees to 230-day work schedules	\$181,203			80 school employees (clerical, security) and 7 learning services employees will be off for one month during summer beginning next summer
Increase ticket prices for middle and high school athletic events	\$40,000			Parents and other guests will increase amount paid to see students compete
HS: Eliminate C-team/sophomore team sports, outsource athletic trainers	\$172,000			Eliminate participation opportunities for nearly 400 high school students
HS: Eliminate counselors, CCC coordinator	\$404,123		7	Counseling support reduced in comprehensive high schools
HS: Eliminate high school librarians	\$410,523		2.1	10.1 high school librarians will be cut, replaced with 8.0 library clerks

HS: Decrease teacher/staff FTE	\$1,307,615		26	Elimination of teaching and staff positions will result in increased class size and potential reduction of program opportunities
MS: Eliminate 2 building engineers	\$106,821		2	The remaining two building engineer positions will be eliminated
MS: Eliminate 5 technical/K-Z positions	\$307,427		5	Student support positions will be reduced at 4 district middle schools
MS: Eliminate additional instructional support for middle school band	\$379,142		7.6	Additional instructional support for middle school band will be eliminated, diminishing individualized instruction for beginning musicians
MS: Eliminate counseling support at two schools	\$116,732		2	Reduced counseling support at two district middle schools
MS: Decrease teacher/staff FTE	\$1,698,180		34	Elimination of teaching and staff positions will result in increased class size and potential reduction of program opportunities
MS: Relocate Blackbear Bosin Academy	\$463,681		7.91	Current Bosin building will be closed, program will be moved to Jardine Middle Magnet as a "school within a school" program
ES: Eliminate 5th grade strings program	\$479,793		9.83	Eliminate of participation opportunity for 1,100 5th grade student beginning musicians

ES: Eliminate counselor support	\$310,000		6.2	Counseling support reduced in a number of elementary schools
ES: General fund learning coaches eliminated	\$167,330		3.37	Remaining general fund learning coaches will be eliminated
ES: Reduce allocation for student support services	\$332,600		7.25	Allocations for librarian, social worker, speech, para, other teacher support will be reduced
ES: Decrease teacher/staff FTE	\$1,685,619		33.95	Elimination of teaching and staff positions will result in increased class size and potential reduction of program opportunities
TOTAL PHASE 3 REDUCTION	\$9,097,160	\$6,470,000	186.05	
	<i>General Fund</i>	<i>Title 1/ARRA Stimulus</i>	<i>FTE</i>	
TOTAL ALL REDUCTIONS	\$19.8 million	\$10.5 million	278.3	
\$30.3 million				

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Superintendent makes recommendations to add back \$2.6 million

Superintendent John Allison presented recommendations to add \$2.6 million back into the budget during the June 20 Board of Education meeting. The Wichita Public Schools district has \$2.6 million to add back into the budget, due to increased reimbursements for special education teachers and Medicaid.

[Watch the presentation](#)

[Read the Fact Sheet](#)

Superintendent Allison's recommendations would restore 44 FTEs to the budget:

[Read the Full Recommendation](#)

- 28 teaching positions would be restored to elementary, middle and high schools with the greatest need (\$1,390,283)
- 3.5 middle-school band teaching positions would be restored, representing 50% of the previously-recommended cut (\$174,605)
- 4.5 strings teaching positions would be restored and allocated to middle school music instruction to support beginning strings players, representing 50% of the previously-recommended cut (\$219,641)
- 4 learning coaches would be returned to the budget, focused specifically on non-Title I buildings and district implementation of the early literacy program (\$198,611)
- Staff furloughs would be eliminated (\$300,000)
- 4 custodians would be returned to schools with the greatest square-footage needs (\$140,000)
- High school C-team/sophomore sports and outsourced athletic trainers would be restored (\$172,000)

With these recommendations, the total budget cut is \$27.2 million, with \$17.2 million in cuts coming from the General Fund and \$10.5 million from Title I/ARRA Funds. The total job positions cut total 234.3 FTE.

Superintendent Allison said that one of the things he considered when making the restorations was sustainability.

"I don't want to make any recommendations to replace something that we'll potentially have to cut next year," he said.

Superintendent Allison said that he is worried that budget cut discussions will continue next year and possibly the year after that.

The original proposed cuts in Phases 1 – 3 include changes to programs, reduce the number of schools that receive Title I funding and the amount of Title I funding that schools receive, changing start and end times at nine schools beginning next year and elimination of external leases at the Workforce Learning Center and Midtown Community Resource Center. To see details of the original Phases 1 – 3 recommendations, [click here](#).

The district faces a multi-million dollar shortfall due to decreased funding from the Kansas Legislature and loss of federal stimulus dollars.

Last Updated: 6/21/11

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Budget Add-Back Recommendation
Amount to be restored - \$2.6 million

Due to finalized reimbursement figures from the state of \$2.6 million for Medicaid and special education expenses, the amount required to transfer from the general fund to the special education fund to support required expenditures will be reduced by this amount. Therefore, the district will be able to restore \$2.6 million to the general fund budget in 2011-12. Following discussion by the Wichita Board of Education on June 6 and 13, Superintendent John Allison presented the following add-back recommendations on June 20, 2011.

Additional Information

- Add-back recommendations would restore 44 FTEs to the budget:
 - 28 teaching positions would be restored to elementary, middle and high schools with the greatest need (\$1,390,283)
 - 3.5 middle-school band teaching positions would be restored, representing 50% of the previously-recommended cut (\$174,605)
 - 4.5 strings teaching positions would be restored and allocated to middle school music instruction to support beginning strings players, representing 50% of the previously-recommended cut (\$219,641)
 - 4 learning coaches would be returned to the budget, focused specifically on non-Title I buildings and district implementation of the early literacy program (\$198,611)
 - Staff furloughs would be eliminated (\$300,000)
 - 4 custodians would be returned to schools with the greatest square-footage needs (\$140,000)
 - High school C-team/sophomore sports and outsourced athletic trainers would be restored (\$172,000)

- Total budget cut after the add-back recommendation: \$27.7 million
 - \$17.2 million from the General Fund
 - \$10.5 million from Title 1/ARRA Funds
 - FTE cuts: 234.3 (cut was 278.3, would be reduced by 44)
 - Classified: 45.76 (cut was 49.76)
 - Certified: 183.54 (cut was 223.54)
 - Administration: 5 (cut was 5, no change)

What's Next?

- July 18 - BOE to receive full proposed 2011-12 budget
- August 8 - adoption of budget

