

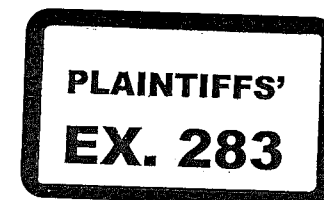
WICHITA PUBLIC SCHOOLS

	2008-09*	2009-10	2010-11	2011-12**	Change From Jan. 2009 To 2011-12	Funding Incr. Due to Enrollment & High Cost Students	Loss if district Had not Grown
General fund BSAPP	\$ 4,433	\$ 4,012	\$ 3,937	\$ 3,780	\$ (653)		
Base Enrollment FTE (incl 4 yr olds & virtual)	45,579.70	46,225.00	46,256.40	46,310.70	731.00	\$ 2,877,947	
Regular ed funding	\$ 202,054,810	\$ 185,454,700	\$ 182,111,447	\$ 175,054,446	\$ (27,000,364)		
weighting (FTE) at-risk, bilingual, spec ed, etc.	29,949.60	32,610.10	34,204.50	36,284.30	6,334.70	\$ 23,945,166	
weighting (restricted funding)	\$ 132,766,577	\$ 130,831,721	\$ 134,663,116	\$ 137,154,654	\$ 4,388,077		
total general fund	\$ 334,821,387	\$ 316,286,421	\$ 316,774,563	\$ 312,209,100	\$ (22,612,287)		
Capital Outlay aid	\$ 4,686,715				\$ (4,686,715)		
Total change in general & capital aid.	\$ 339,508,102	\$ 316,286,421	\$ 316,774,563	\$ 312,209,100	\$ (27,299,002)	\$ 26,823,113	\$ (54,122,115)
Major cost increases not funded by state:							
Early retirement obligations	\$ 14,330,065			\$ 16,661,131	\$ 2,331,066		\$ 2,331,066
Transportation	\$ 20,647,427			\$ 24,956,395	\$ 4,308,968		\$ 4,308,968
Utilities	\$ 9,912,267			\$ 12,960,296	\$ 3,048,029		\$ 3,048,029
Insurance	\$ 43,968,474			\$ 50,642,321	\$ 6,673,847		\$ 6,673,847
Net budget impact					\$ (43,660,912)	\$ 26,823,113	\$ (70,484,025)

Note: Excludes ARRA funds added in 09-10 & 10-11 which were cut for 11-12.

* Calculated prior to February 9, 2009, cut.

Loss in funding partially mitigated by increased enrollment and more costly enrollment.



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WICHITA PUBLIC SCHOOLS

	2008-09*	2009-10	2010-11	2011-12**	Change From Jan. 2009 To 2011-12	Funding Incr. Due to Enrollment & High Cost Students	Loss if district Had not Grown
General fund BSAPP	\$ 4,433	\$ 4,012	\$ 3,937	\$ 3,780	\$ (653)		
Base Enrollment FTE (incl 4 yr olds & virtual)	45,579.70	46,225.00	46,256.40	46,256.40	676.70	\$ 2,664,168	
Regular ed funding	\$ 202,054,810	\$ 185,454,700	\$ 182,111,447	\$ 174,849,192	\$ (27,205,618)		
weighting (FTE) at-risk, bilingual, spec ed, etc.	29,949.60	32,610.10	34,204.50	34,204.50	4,254.90	\$ 16,083,522	
weighting (restricted funding)	\$ 132,766,577	\$ 130,831,721	\$ 134,663,116	\$ 129,293,010	\$ (3,473,567)		
total general fund	\$ 334,821,387	\$ 316,286,421	\$ 316,774,563	\$ 304,142,202	\$ (30,679,185)		
Capital Outlay aid	\$ 4,686,715				\$ (4,686,715)		
Total change in general & capital aid.	\$ 339,508,102	\$ 316,286,421	\$ 316,774,563	\$ 304,142,202	\$ (35,365,900)	\$ 18,747,690	\$ (54,113,590)
Major cost increases not funded by state:							
Early retirement obligations	\$ 14,330,065			\$ 16,661,131	\$ 2,331,066		\$ 2,331,066
Transportation	\$ 20,647,427			\$ 24,956,395	\$ 4,308,968		\$ 4,308,968
Utilities	\$ 9,912,267			\$ 12,960,296	\$ 3,048,029		\$ 3,048,029
Insurance	\$ 43,968,474			\$ 50,642,321	\$ 6,673,847		\$ 6,673,847
Net budget impact					\$ (51,727,810)	\$ 18,747,690	\$ (70,475,499)

Note: Excludes ARRA funds added in 09-10 & 10-11 which were cut for 11-12.

* Calculated prior to February 9, 2009, cut.

Loss in funding partially mitigated by increased enrollment and more costly enrollment.

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WICHITA PUBLIC SCHOOLS
Budget cuts since february 2009

2011-12 Cuts	\$ 19,473,744
2010-11 Cuts	\$ 14,299,082
2009-10 Cuts	\$ 16,467,479
	<u>\$ 50,240,305</u>
Capital outlay state aid cut	<u>\$ 4,686,715</u>
Total cut since February 2009	\$ 54,927,020

WICHITA PUBLIC SCHOOLS
2011-12 BUDGET CUTS

Reduction Area	Persons Responsible	FTE	NON-GRANT FUNDED	GRANT FUNDED	Comments/Impacts
Community Leases	John Allison		\$ 137,000		Move Midtown ESOL center and Workforce Alliance centers.
PAT	Denise Seguine	9.8	\$ 217,566		Currently serves 4,000 students infant to age 3
Reduction in substitute costs for classified (not rate they made at retirement)	Mary Whiteside		\$ 150,000		Will reduce availability of substitutes.
Communications Reductions (non-FTE)	Wendy Johnson		\$ 10,000		Eliminates printed employee directory, longevity gift program
National Academic League - reduction but not elimination	Kathy Busch		\$ 42,000		Would reduce expenses but keeps supplementals; Hester still needs to fundraise for this amount in order to keep program going
Contingency Reserve	Linda Jones		\$ 2,000,000		Reduce June 30, 2012, contingency reserves
Health Care Trust	Linda Jones		\$ 4,000,000		Reduce June 30, 2012, health care reserves
Instructional Technology	Cathy Barbieri		\$ 1,600,000		Reduce 2011-12 budget for technology.
Learning Services	Denise Seguine	2.5	\$ 166,070	\$ 54,740	
Library media	Denise Seguine	4.0	\$ 215,564		
JROTC	Denise Seguine	1.0	\$ 27,446		
Safety and security	Martin Libhart	2.0	\$ 112,594	\$ 32,822	
Administrative Clerical	Mary Whiteside	7.0	\$ 215,029	\$ 123,323	2 grants, 1 legal, 2 hr, travel, Turner
Administrators	Mary Whiteside	4.0	\$ 340,922	\$ 108,090	legal, grants, 2 certified
AMAC evening custodian	Martin Libhart	1.0	\$ 34,371		
Reducing custodial services	Martin Libhart	14.0	\$ 500,000		

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WICHITA PUBLIC SCHOOLS
2011-12 BUDGET CUTS

Reduction Area	Persons Responsible	FTE	NON-GRANT FUNDED	GRANT FUNDED	Comments/Impacts
\$1 ticket increase for all events	Denise Wren		\$ 40,000		
Reduce Athletics	Denise Wren		\$ 172,000		trainers, Sophomore basketball, football, baseball, softball, soccer \$172,000
Learning Services	Denise Seguine		\$ 35,995		(7) reduce calendar at midtown center,
High school	Denise Wren		\$ 145,208		Chg 80 fte 260-day to 230 clerical and security, ccc coordin. 8-1-11
Decrease HS Teachers/staff	Denise Wren	26.0	\$ 1,307,615		Increase class sizes
High school	Denise Wren	10.1	\$ 684,765		Cut HS Librarians
High school	Denise Wren	(8.0)	\$ (274,242)		change Librarians to clerk 4
High school	Denise Wren	6.0	\$ 350,197		6 counselors
High school	Denise Wren	1.0	\$ 53,926		CCC coord.
Middle School	Kathy Busch	2.0	\$ 106,821		Eliminate remaining engineer positions at middle school
Middle School	Kathy Busch	5.0	\$ 307,427		Eliminate tech KZ positions
Middle School	Kathy Busch	7.6	\$ 379,142		Reduce band allocation for 6th grade
Middle School	Kathy Busch	2.0	\$ 116,732		Counselor
Decrease MS Teachers/staff	SAC, Asst. Supt	34.0	\$ 1,698,180		Increase class sizes
Move Bosin to Jardine	Kathy Busch	7.9	\$ 463,681		Eliminate administrative costs for Bosin
Decrease ES Teachers/staff	Alicia Thompson	35.4	\$ 1,760,619		Increase class sizes
Elementary	Alicia Thompson	0.4	\$ 20,000		Library media
Elementary	Alicia Thompson	4.0	\$ 197,500		Social Worker
Elementary	Alicia Thompson	0.1	\$ 5,000		Speech
Elementary	Alicia Thompson	1.3	\$ 35,100		para
Elementary	Alicia Thompson	6.2	\$ 310,000		Counselor

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WICHITA PUBLIC SCHOOLS
2011-12 BUDGET CUTS

Reduction Area	Persons Responsible	FTE	NON-GRANT FUNDED	GRANT FUNDED	Comments/Impacts
Elementary	Alicia Thompson	9.8	\$ 479,793		Eliminate 5th grade string class
Elementary	Alicia Thompson	3.4	\$ 167,330		Eliminate non-Title coaches
Learning Coaches (MTSS Coaches)	Denise Seguine	48.0		\$ 3,168,000	Reduce teacher coaches
Family Engagement	Learning Services,SAC, Asst. Supt	14.0		\$ 600,000	Reduce family engagement
Americorp grant	Denise Seguine	2.0		\$ 170,000	1 k-z, range g
Title I Per Pupil Building Allocation/Reduce Title Schools	Denise Seguine	14.8		\$ 6,300,000	See "Staff" spreadsheet for FTE detail
Bell Time Move to 7:00	Darren		\$ 450,000		Reduce transportation costs.
Parents as Teachers	Denise Seguine		\$ 247,395		Reduce parent education
Technology Services Reductions (non-FTE)	Cathy Barbieri		\$ 345,000		Reduce technology
Neighborhood Revitalization Program	Tom Powell		\$ 100,000		Part of city program that allows improvement to center city property to request equal rebate on assessed value. Cancellation of inter-local agreement.
CUTS NON-GRANT FUNDED VS. GRANT FUNDED		278.3	\$ 19,473,744	\$ 10,556,975	

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WICHITA PUBLIC SCHOOL
2010-11 BUDGET CUTS

Reduction Area	Persons Responsible	Due Date	Potential Cost Savings	Impact
Bell Times	SAC, Food Service, Bill F, Darren	3/12/2010	\$2,500,000	8 elementary schools
Reduce Overtime by 50%.	SAC	3/8/2010	\$1,550,000	Need to look at process and reporting; would utilize comp (time and half within same pay period)-flex time (still working 40 hours a week).
Reduce district-supported field trips (elementary level)	Principals, Asst. Supt, Darren, Linda	3/8/2010	\$100,000	Impacts community groups and organizations
5-year tech plan extended to 6 years	Cathy B	3/8/2010	\$500,000	
Reduce meeting/conference/ workshop expenses		3/8/2010	\$365,968	401,674 (res)
Reduce mileage reimbursement rate from \$.505 to \$.25		3/12/2010	\$300,000	Cut reimbursement rate to 25 cents
Delay purchase of WHAT and WHAT textbook adoptions		3/8/2010	\$1,000,000	1.9 million for total delay
Suspend new appointments to the Grow Your Own Teacher program			\$50,000	No additional candidates for next year. Those in the program are not impacted
Complete winter shut down Dec. 23, 2010 through Jan. 2, 2011	Martin, Tom, Mary	3/8/2010	\$120,000	Needs further study and contract review. Impacts custodial contracts and would require no athletic practices
Elimination of remaining 4 middle school School Resource Officers (SROs)		3/8/2010	\$232,710	\$639,933 (11) or(407,230 HS (7))
Learning Services Staffing (includes special ed, grants, ESOL, ITD, QIS, learning services, Title I, Special Ed, close library resource center at ISC)	Denise Seguine/Neil Guthrie		\$2,741,863	44 positions (5 restricted, 39 unrestricted - dollars represent unrestricted cut only)
Financial Services Staffing	Linda Jones		\$126,963	3 Staff (1.25 FTE) + \$22,563 extra duty pay
MIS Staffing	Cathy Barbieri		\$372,046	5 positions
District Leadership Staffing			\$186,418	2 positions
Marketing & Comms Staffing			\$72,620	1 FTE, co-op student
Human Resource Staffing	Mary Whiteside		\$191,884	3 positions (1 restricted, 2 unrestricted - dollars represent unrestricted cut only)
Facilities Staffing	Dave Johnson		\$731,070	15 Positions
Safety Services Staffing	Debbie McKenna		\$170,430	5 Positions (3 restricted, 2 unrestricted - dollars represent unrestricted cut only)
Operations Staffing	Darren Muci		\$178,002	3.5 Positions

WICHITA PUBLIC SCHOOL
2010-11 BUDGET CUTS

Temporary custodial reduction			\$370,000	Reduce budget by approx. 55%
Summer 4 day week		3/12/2010	\$42,500	4-day from weeks of June 7-July 19 for summer school and non-attendance centers, but latchkey continues 5-day
Change of contract for provision of nursing to special education students	Tom, SAC	3/8/2010	\$24,000	
Student Fees (text, athletics)			\$40,000	Approx. 5% increase - K (from \$25 to \$26), 1-5 (from \$35 to \$37), 6-8 (from \$45 to \$47), 9-12 (from \$55 to \$58)
Job Share	Mary Whiteside/Alicia Thompson	3/8/2010	\$119,858	Eliminates all elementary job share positions, reduction represents benefits savings
Secondary Career and Technical Education			\$76,110	Eliminates three Level 3 administrators, reduction represents savings following reassignment of duties
Driver Education	Mary Whiteside / Denise Wren	3/8/2010	\$1,136,640	Eliminate 14.2 FTE from the budget, plus additional non-personnel expenditures. This represents net savings.
Close Metro-Midtown Alternative High School	Denise Wren	3/12/2010	\$1,000,000	Close the school, relocate all staff (19.9 FTE eliminated from the budget, as well as non-FTE dollars)
TOTAL CUTS 2010-11 BUDGET			\$14,299,082	

**WICHITA PUBLIC SCHOOLS
2009-2010 BUDGET CUTS**

Listing Order	Budget Reduction Item	Cut Amount	Cut FTE	Cumulative Cut Amount	Cumulative Cut FTE
1	Move Dunbar 4-Year-Old program to Little	\$0		\$0	0.00
2	Urban League program move to Dunbar; saves Urban League rent	\$44,988		\$44,988	0.00
3	Salary turnover savings	\$3,000,000		\$3,044,988	0.00
4	Learning Services eliminate Blackboard software	\$70,000		\$3,114,988	0.00
5	Eliminate subsidy of Dunbar daycare program; BOE approved 6/8/09	\$200,000	7.50	\$3,314,988	7.50
6	Eliminate principal development program	\$540,719		\$3,855,707	7.50
7	School Resource Officers - Potential Temporary Reduction	\$500,000	11.00	\$4,355,707	18.50
8	Raise building rental rates by 50%	\$72,622		\$4,428,329	18.50
9	Eliminate payroll/finance software training manuals	\$42,000		\$4,470,329	18.50
10	Eliminate \$1,500 teacher & administrator bonus in low income schools	\$3,610,411		\$8,080,740	18.50
11	Stop Cox dark fiber lease payment	\$93,000		\$8,173,740	18.50
12	Consulting fees for student tracking software	\$40,000		\$8,213,740	18.50
13	Switch to cell phone allowance; allows cut of one clerical position	\$70,000	1.00	\$8,283,740	19.50
14	Teacher new staff orientation; cut one day (3 to 2)	\$53,333		\$8,337,073	19.50
15	Teacher Induction training - shorten to one year	\$317,412		\$8,654,485	19.50
16	District common assessment reduction	\$83,656		\$8,738,141	19.50
17	BOE election costs	\$65,000		\$8,803,141	19.50
18	Administrative supplementals	\$39,626		\$8,842,767	19.50
19	Administrative clerical support	\$53,292	1.00	\$8,896,059	20.50
20	Wellness miscellaneous supplies	\$11,730		\$8,907,789	20.50
21	State Assessment miscellaneous supplies	\$4,788		\$8,912,577	20.50
22	State Assessment software	\$26,940		\$8,939,517	20.50
23	State Assessment repair & maintenance services	\$21,545		\$8,961,062	20.50
24	State Assessment temporary help	\$38,272		\$8,999,334	20.50
25	MIS maintenance and repair services	\$1,700		\$9,001,034	20.50
26	MIS (Management Information Services) software	\$6,100		\$9,007,134	20.50
27	MIS supplies	\$635		\$9,007,769	20.50
28	MIS reduction in bonding and licensing costs	\$810		\$9,008,579	20.50
29	Human Resources medicals/physicals	\$50,000		\$9,058,579	20.50
31	Learning coaches	\$391,431	5.00	\$9,450,010	25.50
32	Learning coaches	\$435,917	5.50	\$9,885,927	31.00
33	Cut administrative food and travel 70% (all funds except for federal and other grant funded programs)	\$493,220		\$10,379,147	31.00
34	MIS consulting	\$30,000		\$10,409,147	31.00
35	Administrative software	\$1,187		\$10,410,334	31.00
37	Shorten National Academic League season	\$15,000		\$10,425,334	31.00
38	Translation Team equipment and computers	\$15,309		\$10,440,643	31.00
39	Parent Network training, supplies, books	\$10,000		\$10,450,643	31.00
40	Transportation--eliminate hazardous routes that no longer qualify < 2.5 miles	\$39,330		\$10,489,973	31.00
41	Peer Consultant supplementals	\$23,589		\$10,513,562	31.00
42	Learning Services Clerical	\$43,385	1.00	\$10,556,947	32.00
43	Financial Services banking fees	\$45,353		\$10,602,300	32.00
44	Transportation--eliminate ESOL < 2.5 miles	\$235,980		\$10,838,280	32.00
46	Energy--All copiers set to energy saver mode after 10 minute non-use & off after 1 hour non-use	\$48,228		\$10,886,508	32.00
47	Energy--Elimination of the optional 2 degree adjustments to all thermostats	\$200,000		\$11,086,508	32.00
48	Online enrollment fee administration	\$15,000		\$11,101,508	32.00
49	Hearings/Expulsions professional services	\$9,000		\$11,110,508	32.00
50	Pupil Accounting clerical subs	\$15,000		\$11,125,508	32.00
51	Guidance clerical sub	\$1,237		\$11,126,745	32.00
52	Environmental Services supplies	\$9,657		\$11,136,402	32.00
53	Facilities supplies	\$15,921		\$11,152,323	32.00
54	Elementary School copiers	\$50,000		\$11,202,323	32.00
55	Middle School copiers	\$50,000		\$11,252,323	32.00
56	High School copiers	\$50,000		\$11,302,323	32.00
57	ADA 504 position	\$20,368	0.20	\$11,322,691	32.20
58	Safety Services professional services	\$654		\$11,323,345	32.20
59	Warehouse reduction of stock on hand	\$20,000		\$11,343,345	32.20
60	Print Shop supplies	\$42,586		\$11,385,931	32.20
61	High School choir robes and band uniforms	\$80,000		\$11,465,931	32.20
62	Middle School clerical subs	\$5,000		\$11,470,931	32.20
63	Reduce co-op expenses in Communications department	\$5,467		\$11,476,398	32.20
64	Facilities staff moved to Capital Outlay	\$307,600	5.00	\$11,783,998	37.20
65	Facilities supplies	\$100,242		\$11,884,240	37.20
66	Learning Services vacancy will not be filled and part of the money will be used to pay supplementals	\$6,144		\$11,890,384	37.20
67	Elementary School teacher training	\$436,688		\$12,327,072	37.20

**WICHITA PUBLIC SCHOOLS
2009-2010 BUDGET CUTS**

Listing Order	Budget Reduction Item	Cut Amount	Cut FTE	Cumulative Cut Amount	Cumulative Cut FTE
68	Learning Services--teacher work after school day	\$88,855		\$12,415,927	37.20
69	High School lead teacher supplementals	\$99,750		\$12,515,677	37.20
70	Learning Services addendums for summer inservice training reduced	\$38,222		\$12,553,899	37.20
71	Social Studies teaching specialist position vacancy	\$69,536	1.00	\$12,623,435	38.20
72	Safety Services position	\$57,024	1.00	\$12,680,459	39.20
73	Driver Education equipment	\$4,222		\$12,684,681	39.20
74	Driver Education teacher	\$73,938	1.00	\$12,758,619	40.20
75	After hour teacher training	\$18,644		\$12,777,263	40.20
76	Summer teacher training	\$11,737		\$12,789,000	40.20
77	Substitutes for teacher training	\$15,309		\$12,804,309	40.20
78	PAT (Parents as Teachers) certificate & license	\$1,094		\$12,805,403	40.20
79	Administrative books & periodicals	\$4,157		\$12,809,560	40.20
80	PAT books & periodicals	\$3,000		\$12,812,560	40.20
81	PAT laptops	\$3,000		\$12,815,560	40.20
82	Reduce maintenance personnel through attrition	\$307,600	5.00	\$13,123,160	45.20
83	PAT printing	\$2,109		\$13,125,269	45.20
84	PAT supplies	\$20,000		\$13,145,269	45.20
85	Middle School language arts and math contact supplementals	\$80,000		\$13,225,269	45.20
86	Reduce custodial subs	\$43,864		\$13,269,133	45.20
87	Energy--eliminate the use of non-essential personal equipment	\$100,000		\$13,369,133	45.20
88	Health department audiometer repair and maintenance	\$3,000		\$13,372,133	45.20
89	Print Shop position	\$51,441	1.00	\$13,423,574	46.20
90	Athletics supplies	\$3,000		\$13,426,574	46.20
91	Pupil Accounting stipends	\$3,529		\$13,430,103	46.20
92	Junior guides will be provided on USD 259 portal only	\$2,000		\$13,432,103	46.20
93	Pupil Accounting supplies	\$2,000		\$13,434,103	46.20
94	Guidance resource books for school counselors	\$5,000		\$13,439,103	46.20
95	Marketing supplies, training and equipment	\$11,688		\$13,450,791	46.20
96	Media Production eliminate computer budget	\$6,000		\$13,456,791	46.20
97	Administration printing	\$11,124		\$13,467,915	46.20
98	Administration equipment	\$13,488		\$13,481,403	46.20
99	Learning Services addendums for summer inservice training reduced	\$38,222		\$13,519,625	46.20
100	Administration supplies	\$27,566		\$13,547,191	46.20
101	Safety Services supervision	\$45,953	1.00	\$13,593,144	47.20
102	Administration rental & leasing	\$2,000		\$13,595,144	47.20
103	Technology 5 Year Plan--5% reduction in computer replacement purchases	\$123,615		\$13,718,759	47.20
104	Media Production position	\$32,540	0.75	\$13,751,299	47.95
105	Elementary School copiers	\$50,000		\$13,801,299	47.95
106	High School copiers	\$50,000		\$13,851,299	47.95
107	Elementary School State Intervention funds support to sites	\$251,538		\$14,102,837	47.95
108	Middle School copiers	\$50,000		\$14,152,837	47.95
109	Elementary School learning coach summer work	\$61,017		\$14,213,854	47.95
110	Middle School Para educator subs	\$10,000		\$14,223,854	47.95
111	High School supplies	\$250,000		\$14,473,854	47.95
112	Middle School instructional supplies	\$205,000		\$14,678,854	47.95
113	Middle School State Intervention support to sites	\$332,387		\$15,011,241	47.95
114	High School PSAT tests for students eliminated	\$85,000		\$15,096,241	47.95
115	High School AP tests for students eliminated	\$50,000		\$15,146,241	47.95
116	Urban League Learning Center closed	\$375,881	5.00	\$15,522,122	52.95
117	Elementary School Librarians	\$219,149	3.16	\$15,741,271	56.11
118	High School 1 data leader	\$69,040	1.00	\$15,810,311	57.11
119	Elementary School Learning Coaches	\$657,168	8.50	\$16,467,479	65.61

- 10 BOE eliminated the \$1,500 teacher incentive pay that went to teachers and administrators working in schools with poverty percentages above the median.

\$	16,467,479	65.61
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