Budget at a Glance

2005 - 2006

Wichita Public Schools

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Summary of Total Expenditures By Function
(All Funds)

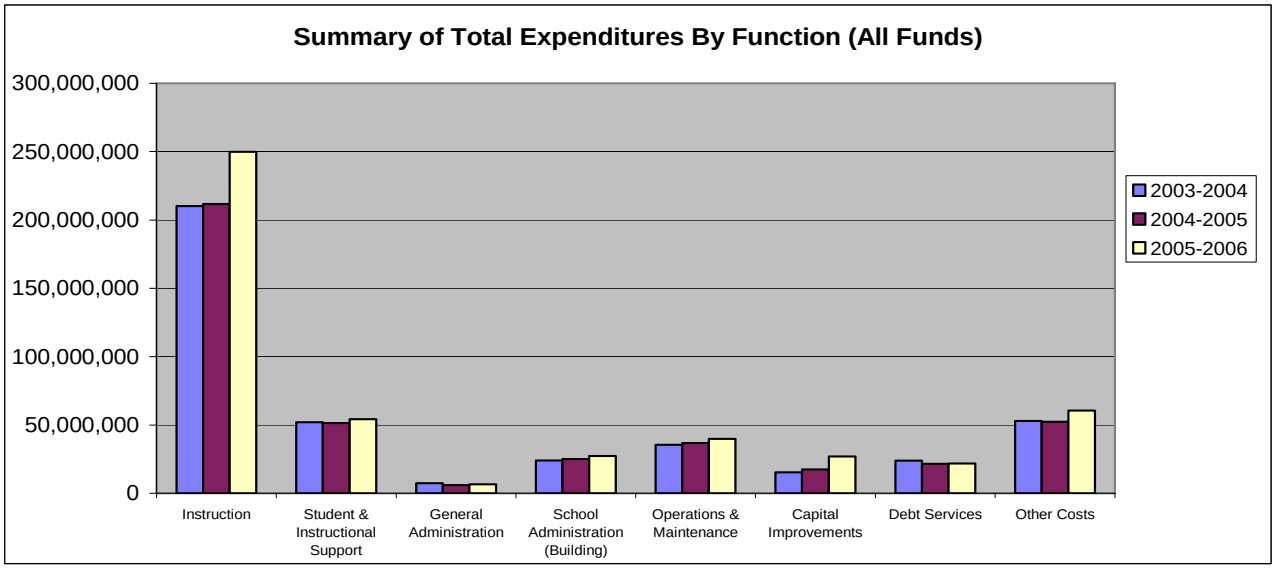
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	210,222,354	50%	211,630,305	50%	1%	249,855,429	51%	18%
Student & Instructional Support	51,950,439	12%	51,501,870	12%	-1%	54,308,452	11%	5%
General Administration	7,474,616	2%	6,087,030	1%	-19%	6,606,672	1%	9%
School Administration (Building)	24,187,470	6%	25,048,347	6%	4%	27,368,064	6%	9%
Operations & Maintenance	35,439,255	8%	36,806,081	9%	4%	39,812,898	8%	8%
Capital Improvements	15,394,741	4%	17,378,759	4%	13%	26,985,941	6%	55%
Debt Services	23,891,938	6%	21,604,438	5%	-10%	21,807,388	4%	1%
Other Costs	53,031,444	13%	52,320,976	12%	-1%	60,642,723	12%	16%
Total Expenditures	421,592,257	100%	422,377,806	100%	0%	487,387,567	100%	15%
Amount per Pupil	$8,996		$9,005		0%	$10,391		15%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

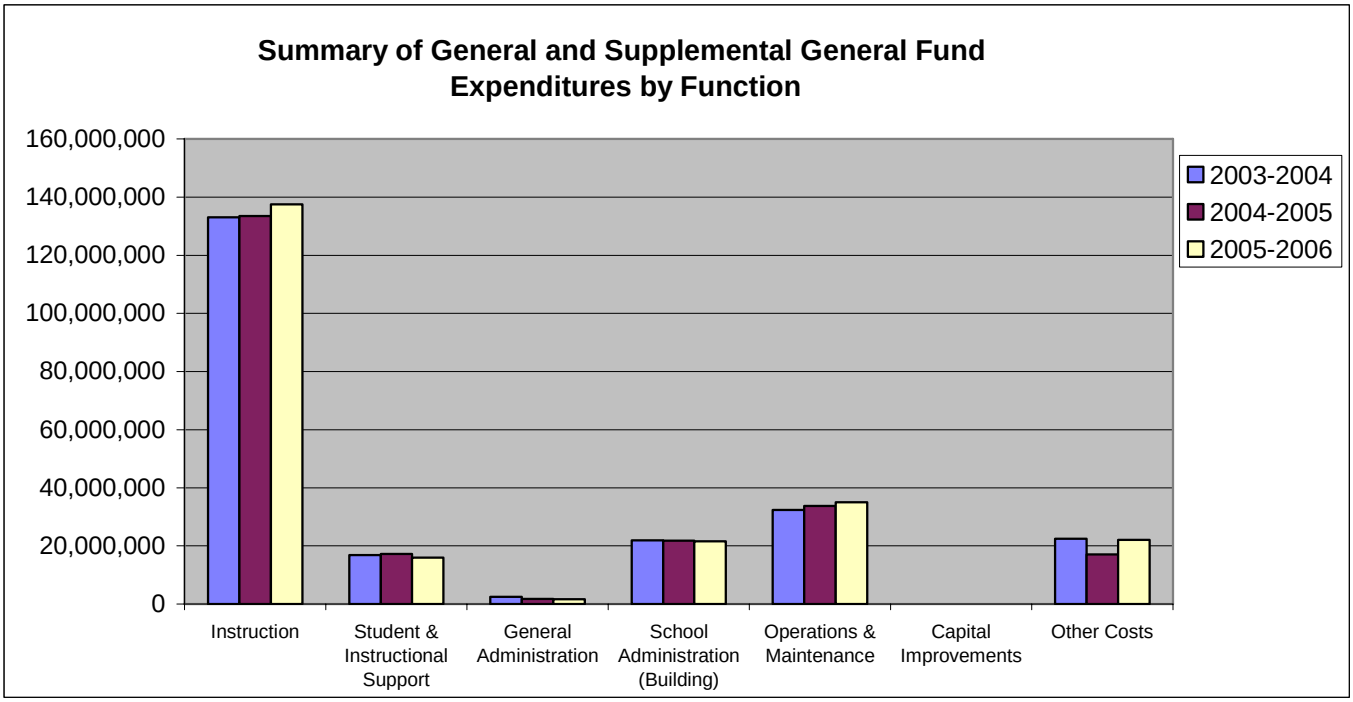
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



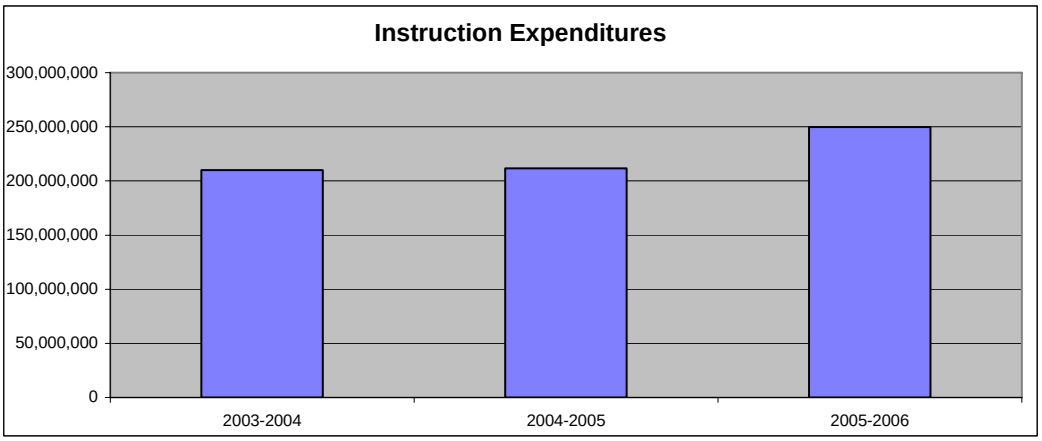
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	133,071,524	58%	133,490,514	59%	0%	137,496,281	59%	3%
Student & Instructional Support	16,828,496	7%	17,299,649	8%	3%	15,981,650	7%	-8%
General Administration	2,494,196	1%	1,785,489	1%	-28%	1,680,507	1%	-6%
School Administration (Building)	21,862,886	10%	21,784,824	10%	0%	21,608,912	9%	-1%
Operations & Maintenance	32,367,605	14%	33,753,405	15%	4%	35,048,673	15%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	22,442,108	10%	17,064,791	8%	-24%	22,065,033	9%	29%
Total Expenditures	229,066,815	100%	225,178,672	100%	-2%	233,881,056	100%	4%
Amount per Pupil	$4,888		$4,801		-2%	$4,986		4%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	126,984,177	127,109,613	0%	132,117,547	4%
Federal Funds	12,161,987	10,691,713	-12%	11,798,459	10%
Supplemental General	6,087,347	6,380,901	5%	5,378,734	-16%
At Risk (4yr Old)				3,330,993	
At Risk (K-12)				23,118,449	
Bilingual Education	4,777,425	5,237,085	10%	6,642,232	27%
Capital Outlay	0	0	0%	0	0%
Driver Education	865,425	878,219	1%	1,009,058	15%
Declining Enrollment				0	
Extraordinary School Program	1,254,446	1,551,666	24%	312,582	-80%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	471,194	157,744	-67%	274,756	74%
Special Education	43,422,291	44,731,257	3%	51,136,901	14%
Vocational Education	3,898,147	4,680,808	20%	5,488,066	17%
Gifts/Grants	1,169,981	622,292	-47%	633,500	2%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution		5,804,883		7,314,152	26%
Contingency Reserve	0	0	0%		
Text Book & Student Material	3,007,406	2,384,338	-21%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	204,099,826	210,230,519	3%	248,555,429	18%
Enrollment (FTE)*	46,865.1	46,905.1	0%	46,905.1	0%
Amount per Pupil	4,355	4,482	3%	5,299	18%
Adult Education	1,029,734	1,399,786	36%	1,300,000	-7%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	5,092,794	0	-100%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	210,222,354	211,630,305	1%	249,855,429	18%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

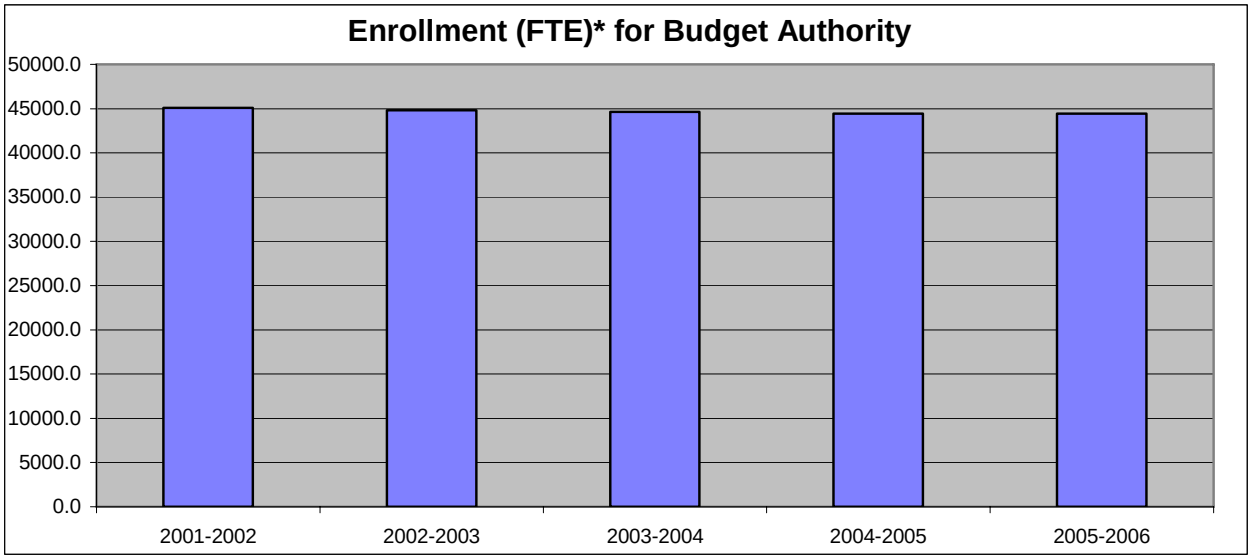
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

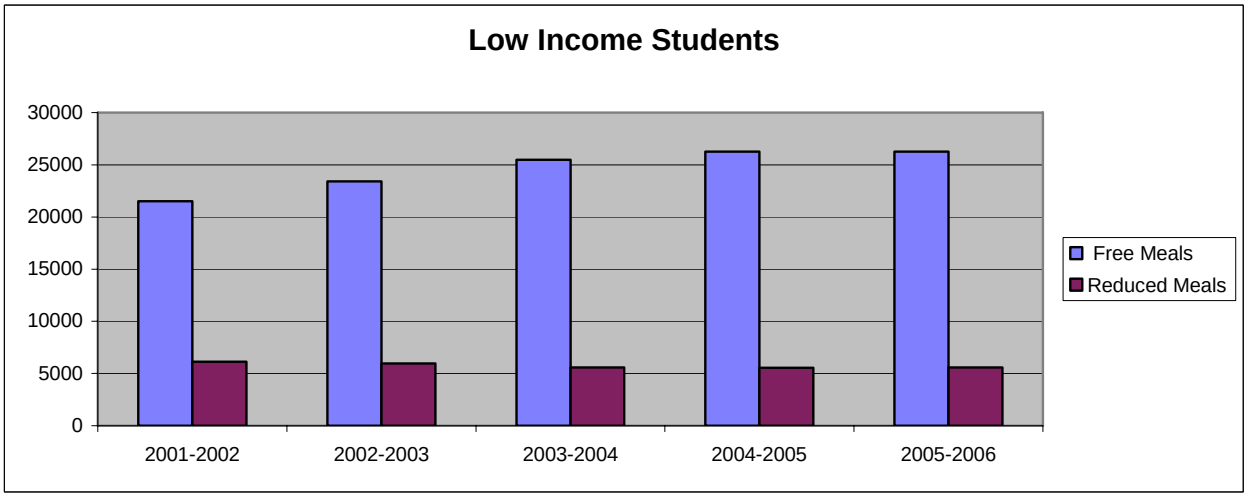
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	271,869,048	377,923	233,030,035	0		0	38,461,090
Supplemental General	73,404,643	7,186,985	25,280,559				40,937,099
Adult Education	1,300,000	1,217,584	0	0	0	0	1,225,237
At Risk (4yr Old)	3,878,127	0		0	0	3,878,127	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	26,641,183	0		0	0	26,641,183	0
Bilingual Education	7,016,854			0	0	7,016,854	0
Capital Outlay	26,485,941	18,707,028	3,737,051	0	1,442,254	3,200,000	17,158,835
Driver Training	1,319,389	510,930	140,400		419,339	73,568	175,152
Declining Enrollment	0	0	0				0
Extraordinary School Program	312,582	320,497			0	150,000	86,467
Food Service	17,979,839	4,388,190	254,792	12,041,237	0	0	3,696,556
Professional Development	1,238,508	986,131	77,407	0	0	180,533	0
Parent Education Program	892,318	3,647	464,133	0	166,101	210,434	48,003
Summer School	318,881	632,171		0	0	0	206,870
Special Education	86,085,021	11,840,842	0	12,277,616	0	61,966,563	0
Vocational Education	6,564,207			0	0	6,564,207	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	1,300,000	2,148,497				1,511,166	512,290
Special Reserve Fund							
Gifts and Grants	3,900,000	3,478,017					1,251,431
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	14,722,336	0	14,722,336				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	21,807,388	21,922,779	5,015,699		0		15,374,231
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		1255219					110,346
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	31,244,077	-104,240	xxxxxxxxxxx	31,348,317	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	598,280,342	74,872,200	282,722,412	55,667,170	2,027,694	111,392,635	119,243,607
Less Transfers	111,392,635						
TOTAL Budget Expenditures	$486,887,707						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	45,087.9	44,805.5	-1%	44,641.8	0%	44,438.3	0%	44,438.3	0%
Number of Students - Free Meals	21,517	23,426	9%	25,485	9%	26,247	3%	26,247	0%
Number of Students - Reduced Meals	6,116	5,943	-3%	5,569	-6%	5,555	0%	5,569	0%

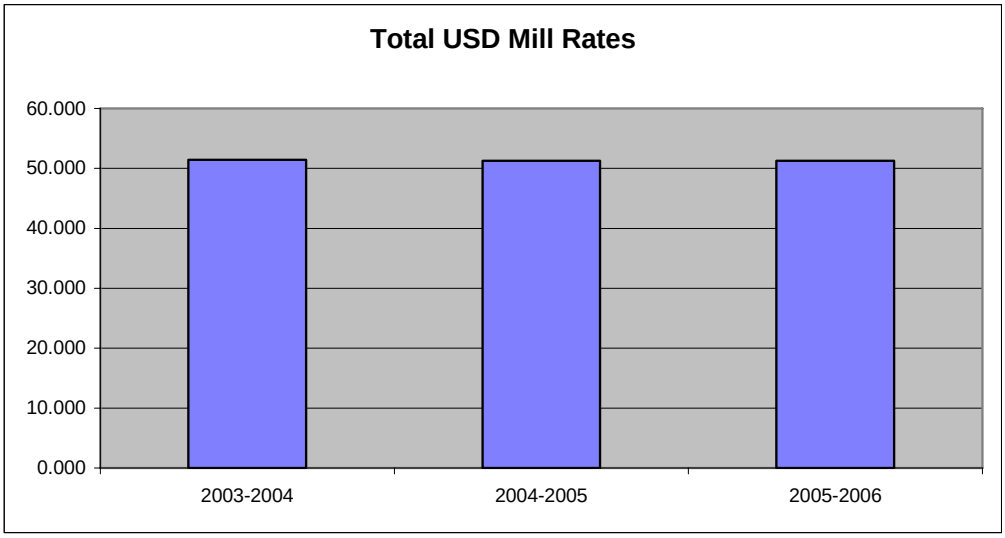




*FTE for state aid and budget authority purposes for general fund.

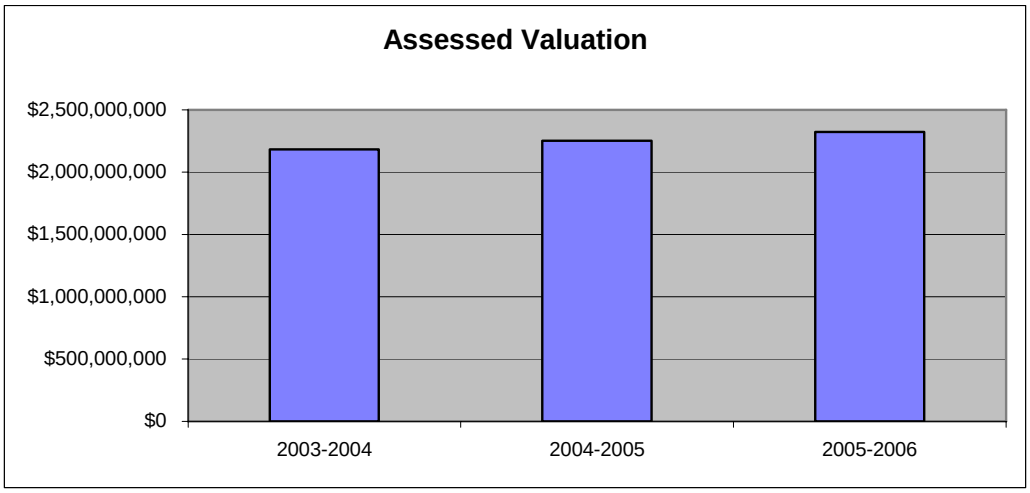
Miscellaneous Information
Mill Rates by Fund

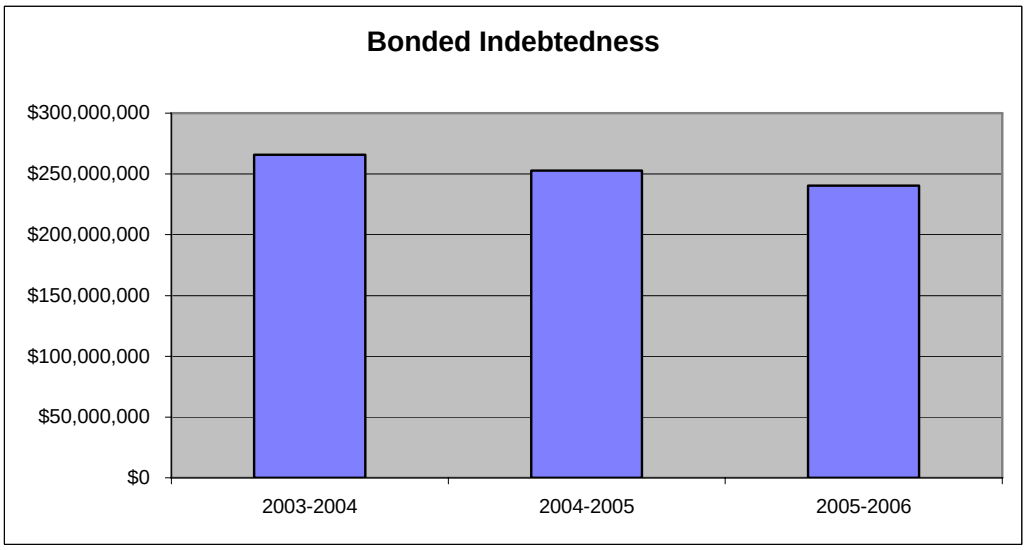
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.547	16.257	17.630
Adult Education	0.500	0.499	0.500
Capital Outlay	7.000	6.990	7.000
Declining Enrollment			0.000
Special Liability	1.072	0.367	0.113
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.904	6.974	6.053
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.385	0.209	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**51.408**	**51.296**	**51.296**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$2,182,718,228	$2,252,820,055	$2,321,149,776
Bonded Indebtedness	265,792,193	252,705,000	240,385,000





USD# 259
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	230.7	16,836,333	72,979	214.7	16,092,154	74,952	222.3	18,171,918	81,745
Teachers (Full Time)	2,959.3	132,374,379	44,732	2,915.1	133,257,522	45,713	3,127.4	156,937,543	50,181
Other Certified (Licensed) Personnel	609.1	30,364,907	49,852	616.6	31,068,366	50,387	578.9	32,262,120	55,730
Classified Personnel	2,071.5	66,962,791	32,326	1,951.4	65,058,839	33,340	2,046.8	72,761,108	35,549
Substitutes/Temporary Help	XXXXXXX	10,492,726	XXXXXXXXXXX	XXXXXXX	8,726,987	XXXXXXXXXXX	XXXXXXX	9,089,646	XXXXXXXXXXX

DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. ***Generally*** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses