

**WICHITA PUBLIC SCHOOLS**  
**2009-2010 BUDGET**  
**AUGUST 10, 2009, BUDGET REDUCTIONS**

Listing Order	Budget Reduction Item	Cut Amount	Cut FTE	Cumulative Cut Amount	Cumulative Cut FTE
1	Consolidate Dunbar 4-Year-Old program to Little; BOE approved 6/8/09	\$0		\$0	0.00
2	Urban League program move to Dunbar; saves Urban League rent; BOE approved 6/8/09	\$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	\$210,000	11.00	\$4,065,707	18.50
8	Raise building rental rates by 50%	\$72,622		\$4,138,329	18.50
9	Eliminate payroll/finance software training manuals	\$42,000		\$4,180,329	18.50
10	Eliminate \$1,500 teacher & administrator bonus in low income schools	\$3,610,411		\$7,790,740	18.50
11	Stop Cox dark fiber lease payment	\$93,000		\$7,883,740	18.50
12	Consulting fees for student tracking software	\$40,000		\$7,923,740	18.50
13	Switch to cell phone allowance; allows cut of one clerical position	\$70,000	1.00	\$7,993,740	19.50
14	Teacher new staff orientation; cut one day (3 to 2)	\$53,333		\$8,047,073	19.50
15	Teacher Induction training - shorten to one year	\$317,412		\$8,364,485	19.50
16	District common assessment reduction	\$83,656		\$8,448,141	19.50
17	BOE election costs	\$65,000		\$8,513,141	19.50
18	Administrative supplementals	\$39,626		\$8,552,767	19.50
19	Administrative clerical support	\$53,292	1.00	\$8,606,059	20.50
20	Wellness miscellaneous supplies	\$11,730		\$8,617,789	20.50
21	State Assessment miscellaneous supplies	\$4,788		\$8,622,577	20.50
22	State Assessment software	\$26,940		\$8,649,517	20.50
23	State Assessment repair & maintenance services	\$21,545		\$8,671,062	20.50
24	State Assessment temporary help	\$38,272		\$8,709,334	20.50
25	MIS maintenance and repair services	\$1,700		\$8,711,034	20.50
26	MIS (Management Information Services) software	\$6,100		\$8,717,134	20.50
27	MIS supplies	\$635		\$8,717,769	20.50
28	MIS reduction in bonding and licensing costs	\$810		\$8,718,579	20.50
29	Human Resources medicals/physicals	\$50,000		\$8,768,579	20.50
30	Health insurance--all members not participating in wellness program pay \$20 per month.	\$250,000		\$9,018,579	20.50
31	Learning coaches	\$391,431	5.00	\$9,410,010	25.50
32	Learning coaches	\$435,917	5.50	\$9,845,927	31.00
33	Cut administrative food and travel 70% (all funds except for federal and other grant funded programs)	\$493,220		\$10,339,147	31.00
34	MIS consulting	\$30,000		\$10,369,147	31.00
35	Administrative software	\$1,187		\$10,370,334	31.00
36	Health insurance--all marrieds (except duals) pay \$100 per month	\$0		\$10,370,334	31.00
37	Shorten National Academic League season	\$15,000		\$10,385,334	31.00
38	Translation Team equipment and computers	\$15,309		\$10,400,643	31.00
39	Parent Network training, supplies, books	\$10,000		\$10,410,643	31.00
40	Transportation--eliminate hazardous routes that no longer qualify < 2.5 miles	\$39,330		\$10,449,973	31.00
41	Peer Consultant supplementals	\$23,589		\$10,473,562	31.00
42	Learning Services Clerical	\$43,385	1.00	\$10,516,947	32.00
43	Financial Services banking fees	\$45,353		\$10,562,300	32.00
44	Transportation--eliminate routes < 2.5 miles	\$235,980		\$10,798,280	32.00
45	Health insurance--all singles with dependant coverage pay \$100 per month	\$0		\$10,798,280	32.00
46	Energy--All copiers set to energy saver mode after 10 minute non-use & off after 1 hour non-use	\$48,228		\$10,846,508	32.00
47	Energy--Elimination of the optional 2 degree adjustments to all thermostats	\$200,000		\$11,046,508	32.00
48	Online enrollment fee administration	\$15,000		\$11,061,508	32.00
49	Hearings/Expulsions professional services	\$9,000		\$11,070,508	32.00
50	Pupil Accounting clerical subs	\$15,000		\$11,085,508	32.00
51	Guidance clerical sub	\$1,237		\$11,086,745	32.00
52	Environmental Services supplies	\$9,657		\$11,096,402	32.00
53	Facilities supplies	\$15,921		\$11,112,323	32.00
54	Elementary School copiers	\$50,000		\$11,162,323	32.00
55	Middle School copiers	\$50,000		\$11,212,323	32.00
56	High School copiers	\$50,000		\$11,262,323	32.00
57	ADA 504 position	\$20,368	0.20	\$11,282,691	32.20
58	Safety Services professional services	\$654		\$11,283,345	32.20
59	Warehouse reduction of stock on hand	\$20,000		\$11,303,345	32.20
60	Print Shop supplies	\$42,586		\$11,345,931	32.20
61	High School choir robes and band uniforms	\$80,000		\$11,425,931	32.20
62	Middle School clerical subs	\$5,000		\$11,430,931	32.20

**WICHITA PUBLIC SCHOOLS  
2009-2010 BUDGET  
AUGUST 10, 2009, BUDGET REDUCTIONS**

Listing Order	Budget Reduction Item	Cut Amount	Cut FTE	Cumulative Cut Amount	Cumulative Cut FTE
63	Reduce co-op expenses in Communications department	\$5,467		\$11,436,398	32.20
64	Facilities staff moved to Capital Outlay	\$307,600	5.00	\$11,743,998	37.20
65	Facilities supplies	\$100,242		\$11,844,240	37.20
66	Learning Services vacancy will not be filled and part of the money will be used to pay supplementals	\$6,144		\$11,850,384	37.20
67	Elementary School teacher training	\$436,688		\$12,287,072	37.20
68	Learning Services--teacher work after school day	\$88,855		\$12,375,927	37.20
69	High School lead teacher supplementals	\$99,750		\$12,475,677	37.20
70	Learning Services addendums for summer inservice training reduced	\$38,222		\$12,513,899	37.20
71	Social Studies teaching specialist position vacancy	\$69,536	1.00	\$12,583,435	38.20
72	Safety Services position	\$57,024	1.00	\$12,640,459	39.20
73	Driver Education equipment	\$4,222		\$12,644,681	39.20
74	Driver Education teacher	\$73,938	1.00	\$12,718,619	40.20
75	After hour teacher training	\$18,644		\$12,737,263	40.20
76	Summer teacher training	\$11,737		\$12,749,000	40.20
77	Substitutes for teacher training	\$15,309		\$12,764,309	40.20
78	PAT (Parents as Teachers) certificate & license	\$1,094		\$12,765,403	40.20
79	Administrative books & periodicals	\$4,157		\$12,769,560	40.20
80	PAT books & periodicals	\$3,000		\$12,772,560	40.20
81	PAT laptops	\$3,000		\$12,775,560	40.20
82	Reduce maintenance personnel through attrition	\$307,600	5.00	\$13,083,160	45.20
83	PAT printing	\$2,109		\$13,085,269	45.20
84	PAT supplies	\$20,000		\$13,105,269	45.20
85	Middle School language arts and math contact supplementals	\$80,000		\$13,185,269	45.20
86	Reduce custodial subs	\$43,864		\$13,229,133	45.20
87	Energy--eliminate the use of non-essential personal equipment	\$100,000		\$13,329,133	45.20
88	Health department audiometer repair and maintenance	\$3,000		\$13,332,133	45.20
89	Print Shop position	\$51,441	1.00	\$13,383,574	46.20
90	Athletics supplies	\$3,000		\$13,386,574	46.20
91	Pupil Accounting stipends	\$3,529		\$13,390,103	46.20
92	Junior guides will be provided on USD 259 portal only	\$2,000		\$13,392,103	46.20
93	Pupil Accounting supplies	\$2,000		\$13,394,103	46.20
94	Guidance resource books for school counselors	\$5,000		\$13,399,103	46.20
95	Marketing supplies, training and equipment	\$11,688		\$13,410,791	46.20
96	Media Production eliminate computer budget	\$6,000		\$13,416,791	46.20
97	Administration printing	\$11,124		\$13,427,915	46.20
98	Administration equipment	\$13,488		\$13,441,403	46.20
99	Learning Services addendums for summer inservice training reduced	\$38,222		\$13,479,625	46.20
100	Administration supplies	\$27,566		\$13,507,191	46.20
101	Safety Services supervision	\$45,953	1.00	\$13,553,144	47.20
102	Administration rental & leasing	\$2,000		\$13,555,144	47.20
103	Technology 5 Year Plan--5% reduction in computer replacement purchases	\$123,615		\$13,678,759	47.20
104	Media Production position	\$32,540	0.75	\$13,711,299	47.95
105	Elementary School copiers	\$50,000		\$13,761,299	47.95
106	High School copiers	\$50,000		\$13,811,299	47.95
107	Elementary School State Intervention funds support to sites	\$251,538		\$14,062,837	47.95
108	Middle School copiers	\$50,000		\$14,112,837	47.95
109	Elementary School learning coach summer work	\$61,017		\$14,173,854	47.95
110	Middle School Para educator subs	\$10,000		\$14,183,854	47.95
111	High School supplies	\$250,000		\$14,433,854	47.95
112	Middle School instructional supplies	\$205,000		\$14,638,854	47.95
113	Middle School State Intervention support to sites	\$332,387		\$14,971,241	47.95
114	High School State Intervention reduction	\$48,000		\$15,019,241	47.95
115	High School AP tests for students eliminated	\$50,000		\$15,069,241	47.95
116	Urban League Learning Center reductions	\$100,000	1.00	\$15,169,241	48.95
117	Elementary School Librarians	\$219,149	3.16	\$15,388,390	52.11
118	High School 1 data leader	\$69,040	1.00	\$15,457,430	53.11
119	Elementary School Learning Coaches	\$657,168	8.50	\$16,114,598	61.61

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