

2007-08 Budget Highlights

Following is a summary of issues affecting the 2007-08 budget:

- General fund base state aid for 2007-08 was increased by \$58 per student providing the district with \$3.3 million in additional unrestricted funds. These additional unrestricted funds will be used for increased labor costs.
- The legislature also increased restricted funds for at-risk by \$13.4 million. These funds will be used for increased labor costs, smaller class sizes, early childhood programs, bilingual programs, and high school literacy programs.
- Special Education expenses are increasing by \$3 million to provide services to the district's special needs student population. The legislature provided a \$3.7 million increase in state aid to support these students. However, the federal special education Medicaid funding for 2007-08 is expected to decrease by \$4 million.
- Starting in 2005-06, the legislature added Capital Outlay aid. The Capital Outlay state aid is expected to generate \$4.4 million in 2007-08. State funds and accumulated cash reserves will allow for the construction of two new elementary schools. One new school will replace the existing Earhart Environmental magnet. The second new school is being added to the Northeast community to reduce the number of students bused for the purpose of desegregation.
- The approved state law allows schools to increase the Local Option Budget (LOB) to 31 percent of the general fund. This budget proposes an increase in the LOB from 27 to 30 percent, which would generate an additional \$13.9 million. This represents an additional 2 mills, or \$23 per year, on a \$100,000 home.
- This budget has been built on the basis of an increase of 91 Pre-Kindergarten students
- New Facilities Weighting was adopted by the Legislature to aid districts that are building new classrooms by adding a 25 percent (\$1,094) weighting for each student served in a new classroom. Approximately \$32.6 million has been received to date in New Facilities Weighting as a result of the bond construction funded by the 2000 bond election. Less than \$1 million is anticipated for 2007-08.
- With increased state funding in 2007-08, the district continues to support instruction. Funding increases in the proposed budget support 163 FTEs, including the following instructional and instructional support positions:
 - 42 positions transferred into the general fund due to changes in federal, state or local grant funding (including elementary staff, bilingual staff and middle school counselors)
 - 25 elementary school staff
 - 8 bilingual program staff
 - 10 middle school counselors
 - 22 high school math and literacy teachers
 - 49 special education instructional staff to comply with federal mandates
 - 2 assessment staff
 - 4 early childhood positions
 - 1 operational support
- In April 2000, the community approved a 20-year, \$284.5 million bond issue to air condition all schools, eliminate most portables, replace five schools, build two new schools, add 19 multipurpose rooms, nine libraries, and upgrade science labs and building infrastructure throughout the district. All of the bonds have been issued. Twenty-five percent of the principle and interest payments will be funded by the state while 75 percent will be funded by a local tax levy. The bond levy is expected to remain at 6 mills well below the 8.65 mills originally projected at the time of the election. Bond construction is expected to be completed by the end of 2007.



Wichita Public Schools