

Budget at a Glance

259 - Wichita

2024-2025



Kansas leads the world in the success of each student.

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	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$395,743,097	47%	\$396,702,013	46%	0%	\$451,786,901	47%	14%
Student Support Services	\$80,948,210	10%	\$81,373,439	9%	1%	\$87,372,074	9%	7%
Instructional Support Services	\$40,114,804	5%	\$42,319,342	5%	5%	\$45,873,375	5%	8%
Administration & Support	\$82,356,190	10%	\$85,458,478	10%	4%	\$88,047,465	9%	3%
Operations & Maintenance	\$73,691,100	9%	\$79,876,869	9%	8%	\$83,899,098	9%	5%
Transportation	\$36,768,998	4%	\$37,231,613	4%	1%	\$40,557,478	4%	9%
Food Services	\$34,967,397	4%	\$34,468,754	4%	-1%	\$41,013,230	4%	19%
Capital Improvements	\$70,267,755	8%	\$52,841,008	6%	-25%	\$80,750,387	8%	53%
Debt Services	\$25,704,245	3%	\$48,874,125	6%	90%	\$46,808,450	5%	-4%
Other Costs	\$340,383	<1%	\$362,673	<1%	7%	\$372,952	<1%	3%
Total Expenditures ¹	840,902,179	100%	\$859,508,314	100%	2%	\$966,481,410	100%	12%
Amount per Pupil	\$18,782		\$19,304		3%	\$21,556		12%
Current Expenditures ²	\$731,754,956	100%	\$739,205,941	100%	1%	\$804,667,196	100%	9%
Amount per Pupil	\$16,344		\$16,602		2%	\$17,947		8%

Percent of Expenditures for Instruction³

Total Expenditures	\$388,476,023	46%	\$388,125,408	45%	-1%	\$433,413,518	45%	0%
Current Expenditures	\$388,476,023	53%	\$388,125,408	53%	0%	\$433,413,518	54%	1%

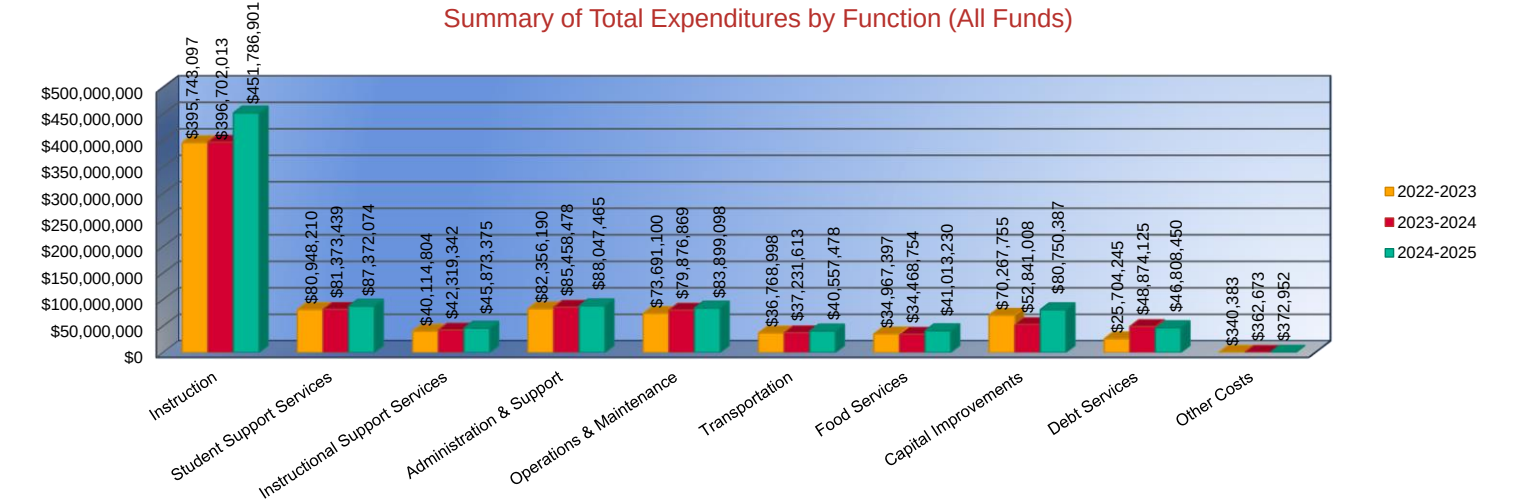
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

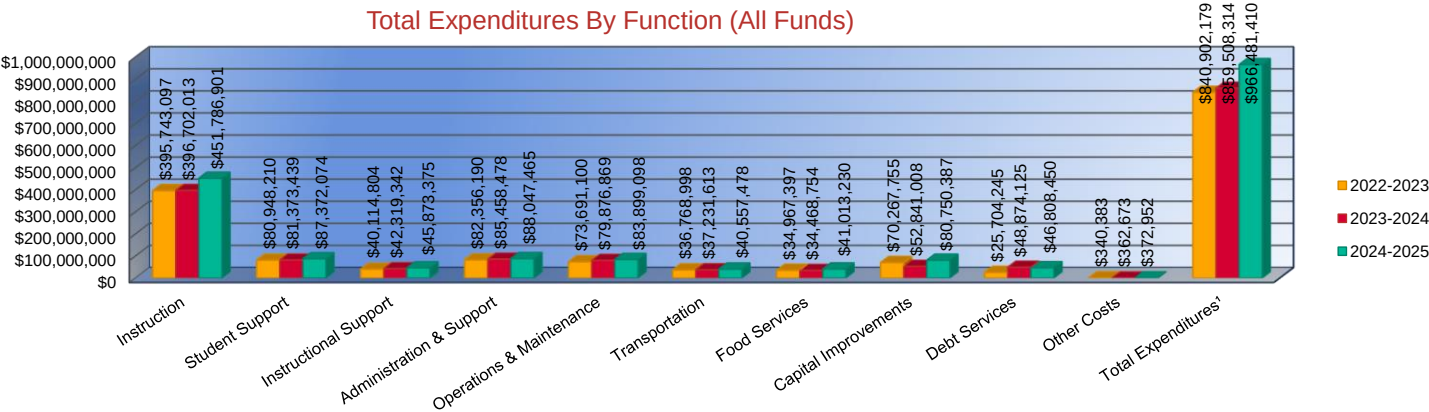
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$395,743,097	\$396,702,013	\$451,786,901
Student Support	\$80,948,210	\$81,373,439	\$87,372,074
Instructional Support	\$40,114,804	\$42,319,342	\$45,873,375
Administration & Support	\$82,356,190	\$85,458,478	\$88,047,465
Operations & Maintenance	\$73,691,100	\$79,876,869	\$83,899,098
Transportation	\$36,768,998	\$37,231,613	\$40,557,478
Food Services	\$34,967,397	\$34,468,754	\$41,013,230
Capital Improvements	\$70,267,755	\$52,841,008	\$80,750,387
Debt Services	\$25,704,245	\$48,874,125	\$46,808,450
Other Costs	\$340,383	\$362,673	\$372,952
Total Expenditures¹	\$840,902,179	\$859,508,314	\$966,481,410

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

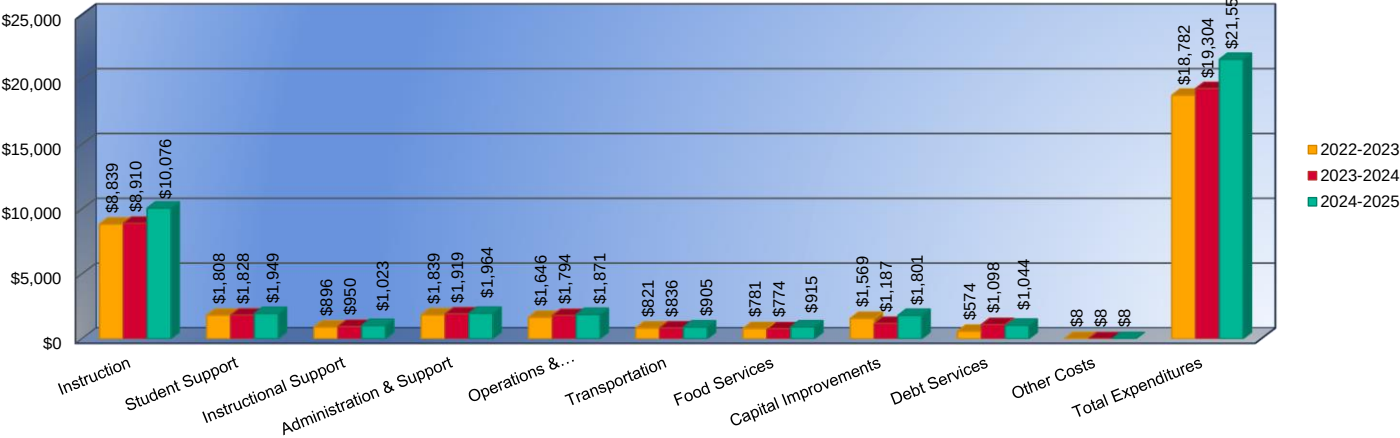


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$8,839	\$8,910	\$10,076
Student Support	\$1,808	\$1,828	\$1,949
Instructional Support	\$896	\$950	\$1,023
Administration & Support	\$1,839	\$1,919	\$1,964
Operations & Maintenance	\$1,646	\$1,794	\$1,871
Transportation	\$821	\$836	\$905
Food Services	\$781	\$774	\$915
Capital Improvements	\$1,569	\$1,187	\$1,801
Debt Services	\$574	\$1,098	\$1,044
Other Costs	\$8	\$8	\$8
Total Expenditures ¹	\$18,782	\$19,304	\$21,556
Enrollment (FTE) ²	44,771.2	44,524.1	44,836.5

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Total Expenditures Amount Per Pupil by Function (All Funds)

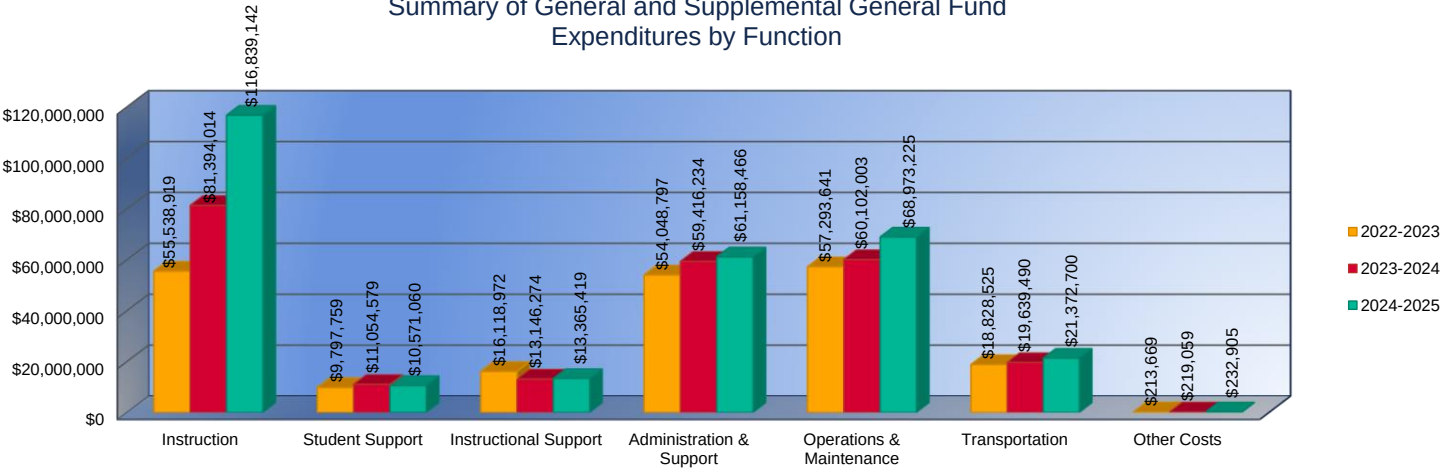


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$55,538,919	26%	\$81,394,014	33%	47%	\$116,839,142	40%	44%
Student Support	\$9,797,759	5%	\$11,054,579	5%	13%	\$10,571,060	4%	-4%
Instructional Support	\$16,118,972	8%	\$13,146,274	5%	-18%	\$13,365,419	5%	2%
Administration & Support	\$54,048,797	26%	\$59,416,234	24%	10%	\$61,158,466	21%	3%
Operations & Maintenance	\$57,293,641	27%	\$60,102,003	25%	5%	\$68,973,225	24%	15%
Transportation	\$18,828,525	9%	\$19,639,490	8%	4%	\$21,372,700	7%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$213,669	\$0	\$219,059	<1%	3%	\$232,905	<1%	6%
Total Expenditures	\$211,840,282	100%	\$244,971,653	100%	16%	\$292,512,917	100%	19%
Amount per Pupil	\$4,732		\$5,502		16%	\$6,524		19%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2022-2023 Actual
General	\$55,036,109
Federal Funds	\$68,270,007
Supplemental General	\$502,810
Preschool-Aged At-Risk	\$7,138,501
At-Risk Education Fund	\$120,329,016
Bilingual Education	\$11,221,783
Virtual Education	\$1,306,199
Capital Outlay	\$7,267,074
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$74,553,833
Cost of Living	\$0
Career and Postsecondary Ed.	\$9,438,216
Gifts & Grants¹	\$1,196,781
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$35,699,068
Contingency Reserve	\$0
Text Book & Student Material	\$2,656,945
Activity Fund	\$1,126,755
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$395,743,097
Enrollment (FTE)³	44,771.2
Amount per Pupil²	\$8,839
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$395,743,097

2023-2024 Actual	% Change
\$80,998,159	47%
\$36,005,575	-47%
\$395,855	-21%
\$7,888,099	11%
\$114,904,585	-5%
\$12,402,579	11%
\$1,606,212	23%
\$8,576,605	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$78,831,306	6%
\$0	0%
\$10,317,144	9%
\$1,384,691	16%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$34,706,458	-3%
\$0	0%
\$8,234,177	210%
\$450,568	-60%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$396,702,013	0%
44,524.1	-1%
\$8,910	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$396,702,013	0%

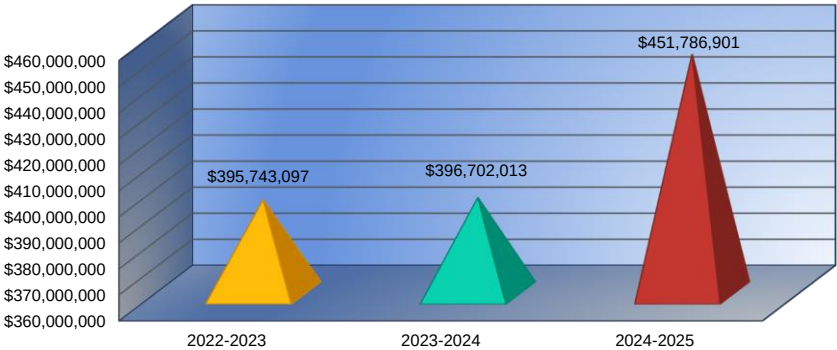
2024-2025 Budget	% Change
\$113,191,514	40%
\$20,955,251	-42%
\$3,647,628	821%
\$9,487,019	20%
\$116,687,473	2%
\$16,094,607	30%
\$4,155,450	159%
\$18,373,383	114%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$323,261	0%
\$91,041,869	15%
\$0	0%
\$13,154,841	28%
\$7,365,163	432%
\$0	0%
\$0	0%
\$0	0%
\$37,309,442	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$451,786,901	14%
44,836.5	1%
\$10,076	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$451,786,901	14%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$446,622,716	\$0	\$446,622,716	\$0			\$0	\$0
Supplemental General	\$147,816,395	\$0	\$77,234,066			\$6,806,235	\$63,776,094	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$9,808,178	\$1,500,000		\$0	\$0	\$8,308,178	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$134,370,983	\$1,662,910		\$0	\$0	\$132,708,073	\$0	\$0
Bilingual Education	\$17,918,191	\$2,000,000		\$0	\$0	\$15,918,191	\$0	\$0
Virtual Education	\$5,136,535	\$1,285,635			\$0	\$3,850,900	\$0	\$0
Capital Outlay	\$115,005,764	\$84,094,747	\$16,366,081	\$0	\$9,000,000	\$0	\$35,544,936	\$30,000,000
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$8,144,627	\$4,709,873		\$1,143,055	\$0	\$0	\$2,291,699	\$0
Food Service	\$41,349,725	\$6,952,611	\$188,219	\$30,012,744	\$685,272	\$0	\$3,510,879	\$0
Professional Development	\$5,157,432	\$4,000,000	\$343,053	\$0	\$0	\$814,379	\$0	\$0
Parent Education Program	\$1,052,795	\$500,000	\$246,690	\$0	\$0	\$306,105	\$0	\$0
Summer School	\$347,331	\$316,591		\$0	\$0	\$0	\$30,740	\$0
Special Education	\$153,673,370	\$23,000,000	\$0	\$28,947,377	\$0	\$124,725,993	\$0	\$23,000,000
Career and Postsecondary Education	\$14,648,107	\$2,500,000	\$30,595	\$0	\$0	\$12,117,512	\$0	\$0
Special Liability Expense Fund	\$1,602,000	\$1,807,306			\$0	\$0	\$637,300	\$842,606
Special Reserve Fund		\$66,617,658						
Gifts and Grants	\$13,838,611	\$5,591,238	\$3,295,736	\$0			\$4,951,637	\$0
Textbook & Student Materials Revolving		\$20,986,963						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$61,267,308	\$0	\$61,267,308					
Contingency Reserve		\$41,000,000						
Activity Funds		\$2,257,955						
Bond and Interest #1	\$46,808,450	\$83,069,410	\$23,366,822	\$2,720,107	\$0		\$31,237,949	\$93,585,838
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$3	\$3					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$44,839,083	-\$5,278,495		\$50,117,578				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$1,269,407,604	\$348,574,405	\$628,961,286	\$112,940,861	\$9,685,272	\$305,555,566	\$141,981,234	\$147,428,444
Less Transfers	\$298,749,331							
TOTAL Budget Expenditures	\$970,658,273							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	553,883,238	585,401,645	628,961,286
Federal Revenues	233,604,614	175,242,740	112,940,861
Local Revenues¹	143,779,718	170,875,774	151,666,506
Total Revenues	931,267,570	931,520,159	893,568,653
Revenues Per Pupil	20,801	20,922	19,929

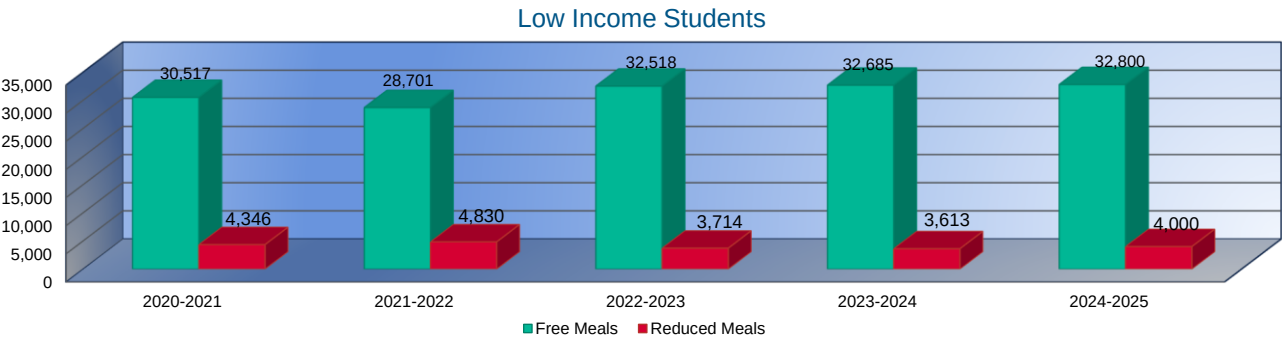
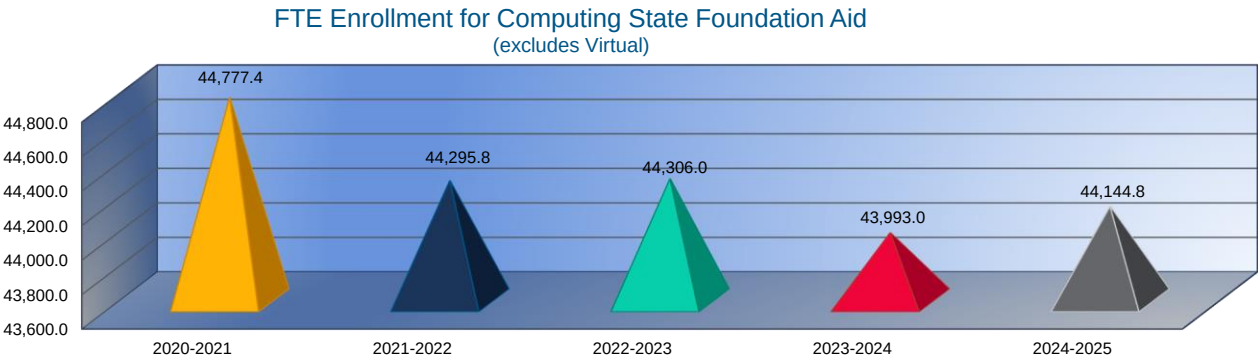
1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

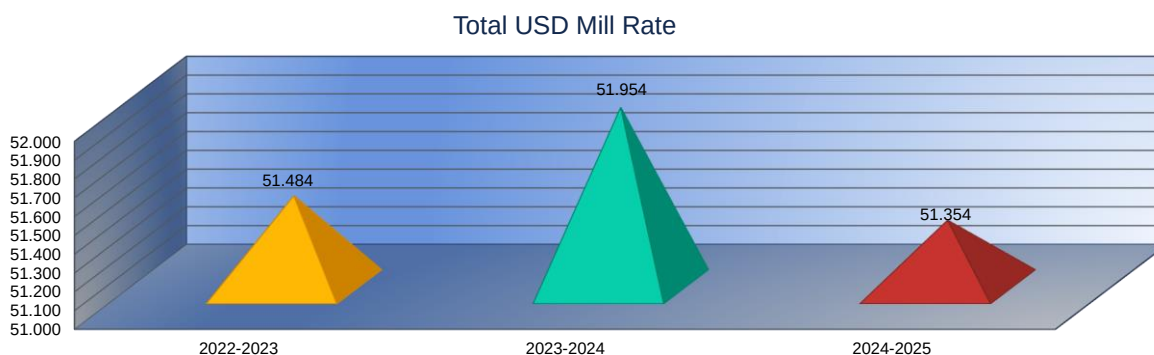
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	44,777.4	44,295.8	-1%	44,306.0	0%	43,993.0	-1%	44,144.8	0%
Free Meal Student Headcount	30,517	28,701	-6%	32,518	13%	32,685	1%	32,800	0%
Reduced Meal Student Headcount	4,346	4,830	11%	3,714	-23%	3,613	-3%	4,000	11%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	14.840
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.962
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	7.682
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.484
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

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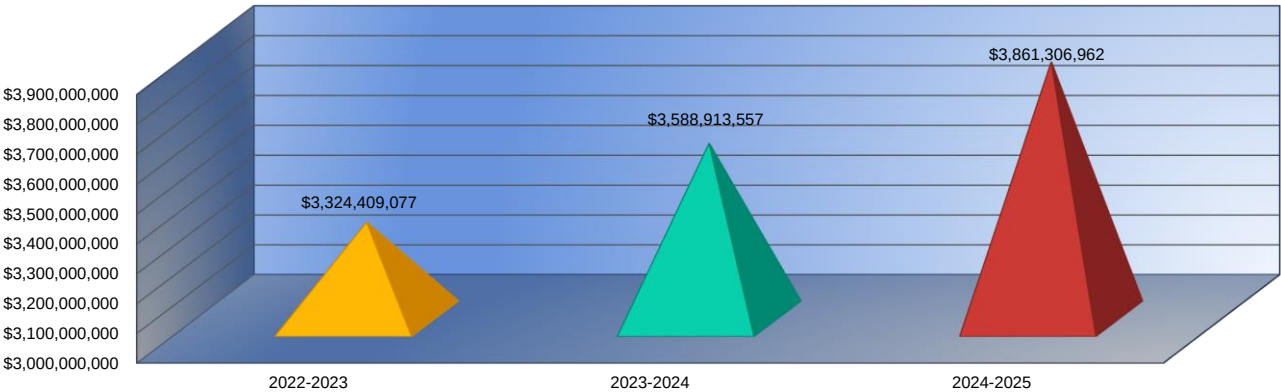
Other Information

	2022-2023 Actual
Assessed Valuation	\$3,324,409,077
Total USD Debt	\$239,580,000

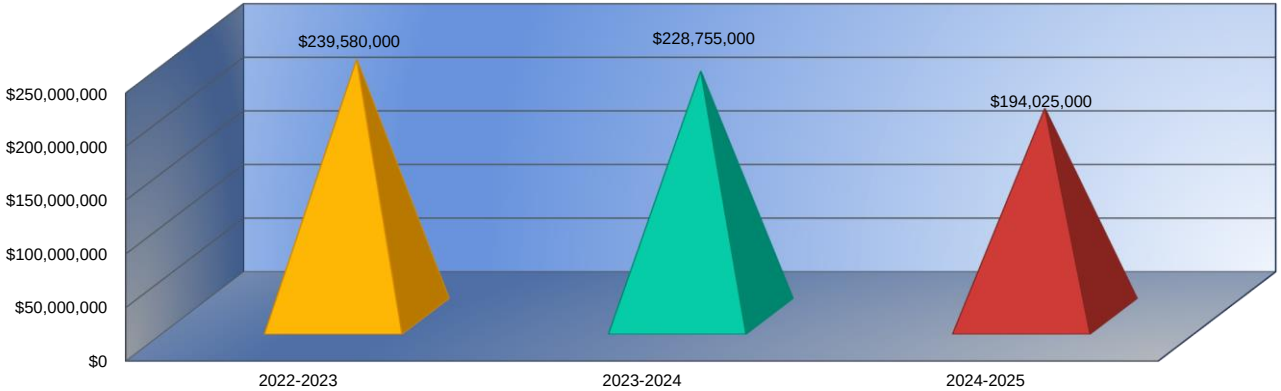
	2023-2024 Actual
	\$3,588,913,557
	\$228,755,000

	2024-2025 Budget
	\$3,861,306,962
	\$194,025,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	234.5	\$28,713,823	\$122,447	240.0	\$29,335,660	\$122,232	237.0	\$30,906,685	\$130,408
Teachers (Full Time)	3,418.4	\$232,351,229	\$67,971	3,328.3	\$230,184,793	\$69,160	3,146.9	\$245,224,987	\$77,926
Other Licensed Personnel	873.0	\$75,822,021	\$86,852	895.5	\$77,574,899	\$86,627	825.8	\$77,751,011	\$94,152
Classified Personnel	2,876.1	\$130,980,643	\$45,541	2,928.9	\$132,126,141	\$45,111	2,780.8	\$143,395,880	\$51,566
Substitutes/Temporary Help		\$23,600,655			\$16,893,827			\$20,072,172	

Administrators:	*Licensed Personnel - 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.
Administrators:	** Non-Licensed Personnel - 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, Rule 10 Coaches, Coaching Assistants and other short term temporary help.	
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.	

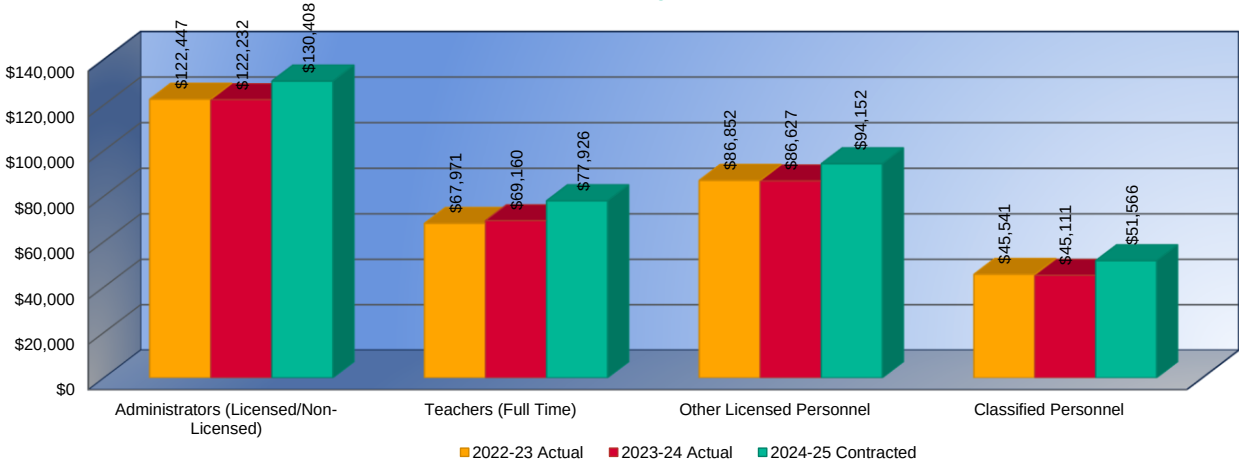
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

**FTE of 1.0 for Non-Licensed 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.

Average Salaries



KSDE's Data Central

[Kansas K-12 Reports](#)

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

[Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

Budget, At a Glance, Profile, Form 150, and Summary.

[CPA Reports](#)

[School District Funding Report](#)

[Kansas State Building Report Card](#)

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic