



**WICHITA FALLS
INDEPENDENT SCHOOL DISTRICT**

**2020-2021
OFFICIAL BUDGET**

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT



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Director Of Human Resources

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Wichita Falls Independent School District Strategic Design Framework

Our Beliefs:

- We believe in high expectations coupled with unwavering support.
- We believe public education is a community endeavor.
- We believe diversity of experiences and perspectives creates opportunity.
- We believe Education is a lifelong pursuit.
- We believe everyone deserves the resources they need to be successful.
- We believe a culture of safety and support is essential to learning.

Our Call to Action:

All Wichita Falls Independent School District learners are resilient problem solvers equipped and excited to create and contribute to a successful future.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Wichita Falls Independent School District will hold a public meeting at 12:00 pm, June 23, 2020 in the Wichita Falls Independent School District Board Room, 1104 Broad, Wichita Falls, Texas. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$0.9664/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	\$0.1800/\$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	0.0009 % increase
Debt Service	0.0034 % increase
Total expenditures	0.0020 % increase

Total Appraised Value and Total Taxable Value (as calculated under Tax Code Section 26.04)

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$6,584,185,344	\$6,913,076,171
Total appraised value* of new property**	\$35,551,063	\$46,233,298
Total taxable value*** of all property	\$4,690,562,219	\$4,219,580,018
Total taxable value*** of new property**	\$31,348,179	\$29,691,789

*"Appraised value" is the amount shown on the appraisal roll and defined by Tax Code Section 1.04(8).

** "New property" is defined by Tax Code Section 26.012(17).

*** "Taxable value" is defined by Tax Code Section 1.04(10).

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$70,255,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$0.97000	\$0.18000	\$1.15000	\$4,086	\$5,318
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.07909	\$0.20245	\$1.28154	\$4,227	\$5,165
Proposed Rate	\$0.96640	\$0.18000	\$1.14640	\$3,964	\$5,619

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both.

The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$130,906	\$139,085
Average Taxable Value of Residences	\$106,376	\$114,194
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.1500	\$1.1464
Taxes Due on Average Residence	\$1,223.00	\$1,309.00
Increase (Decrease) in Taxes		\$86.00

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.2087. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.2087.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	\$28,837,737
Interest & Sinking Fund Balance(s)	\$2,336,443

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

RESOLUTION

STATE OF TEXAS

COUNTY OF WICHITA

WHEREAS, Texas Education Code, §44.001-44.006, requires the president of the Board of Trustees to call a meeting of the Board for the purpose of adopting a budget for the succeeding fiscal year; and

WHEREAS, the president must provide for the publication of notice of the budget and proposed tax rate meeting in a daily, weekly, or biweekly newspaper published in the district; and

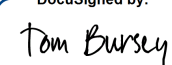
WHEREAS, the Board of Trustees of the Wichita Falls Independent School District set the date of June 23, 2020 at 12:00 p.m. for the public hearing and adoption of the 2020-2021 Budget; and

WHEREAS, the Wichita Falls Independent School District published a Notice of Public Meeting to Discuss Budget and Proposed Tax Rate in the Times Record News on June 12, 2020 and posted the proposed budget on the District Website; and

NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of the Wichita Falls Independent School District does hereby adopt the 2020-2021 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 23rd day of June 2020 by the Wichita Falls Independent School District.

By: 
K. Elizabeth Yeager, President

ATTEST: 
Tom Bursey, Secretary

Wichita Falls Independent School District 2020-2021 Proposed Budget

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Wichita Falls Independent School District

Budget for the 2020-2021 School Year

Executive Summary

Dear Board Members, Employees, and Other Stakeholders:

The annual combined budget of the Wichita Falls Independent School District (the District) for the fiscal year 2020-2021 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$147,774,057 and represent an increase of \$390,542 or 0.26%. Projected revenues and transfers in are \$146,399,454 and represent a decrease of \$1,235,552, or 0.84% resulting in a combined estimated deficit of \$1,374,603.

Enclosed please find schedules for the General Fund, Food Service Fund, and Debt Service Fund, all of which are required by law to be approved by board action.

Next Year's Budgets and Rates

The maintenance and operating estimated tax rate of \$0.9964 is \$0.0264 lower than the prior year rate of \$0.9700. House Bill 3 required the District to compress the maintenance and operating tax rate again for fiscal year 2020-2021. The District's interest and sinking estimated tax rate of \$0.18 per \$100 tax valuation is the same as the prior year. The district will adopt a tax rate after the certified values are received in late July, 2020.

The District's estimated property values for development of the 2020-2021 budget, were up \$126.2 million, or 2.94%, from the prior year estimated property values.

General Fund:

General Fund spending per student in 2019-2020 will increase from \$10,039 to \$10,119 per student. This is primarily due to the increase in expenditures from \$130,652,456 to \$130,777,488. An increase in expenditures of \$125,032.

Total proposed General Fund revenues are budgeted to be \$129,413,596, a decrease of \$1,413,859 below the 2019-2020 budgeted revenues of \$130,827,455. The decrease is mostly attributable to mandated compression of the Maintenance and Operations Tax Rate and a decrease in average daily attendance (ADA). The District's 2020-2021 refined average daily attendance (ADA) is adjusted down to reflect actual attendance over the original budget estimate used last year, from 13,014.742 students to 12,924.386 in 2020-2021.

Total proposed General Fund expenditures are up from last year. Last year, expenditures were \$130,827,454 and proposed expenditures for 2020-2021 are budgeted to be \$130,952,488. This increase is primarily due to increase cost in property and vehicle insurance expense, custodial cost 1% CPI increase per contract, and additional added positions.

Food Service Fund:

Total proposed Food Service Fund revenues are budgeted to be \$8,437,408, an increase of \$149,357 above the 2019-2020 budgeted revenues of \$8,288,051. This increase is primarily due to Chartwells proposed revenues in their 2020-2021 contracted service proposal.

Total proposed Food Service Fund expenditures are up from last year. Last year, expenditures were \$8,036,559 and proposed expenditures for 2020-2021 are budgeted to be \$8,273,119. This increase of \$236,560 is primarily due to Chartwells proposed expenditures in their 2020-2021 contracted service proposal.

Debt Service Fund:

Total proposed Debt Service Fund revenues are budgeted to be \$8,548,450, an increase of \$28,950 above the 2019-2020 budgeted revenues of \$8,519,500.

Total proposed Debt Service Fund expenditures are up from last year. Last year, expenditures were \$8,519,500 and proposed expenditures for 2020-2021 are budgeted to be \$8,548,450. This is primarily due to the reallocation of debt payments to align with the district's new fiscal year start of July 1st.

Our Challenge

The District will continue to review its priorities to maintain the level of service to its children and taxpayers for future budget years.



Michael S. Kuhrt
Superintendent of Schools



Tim Sherrod
Chief Financial Officer



Wichita Falls Independent School District
Official Budget
FY 2020 - 2021

	General Operating	Food Service	Debt Service	Total
Operating Tax Revenue	\$ 0.9664		\$ 0.1800	\$ 1.1464
Beginning Fund Balance 07-01-2019	<u>\$ 30,246,650</u>	<u>\$ 1,337,400</u>	<u>\$ 2,336,443</u>	<u>\$ 33,920,493</u>
Estimated Net Change in Fund Balance for 2019-2020	<u>\$ (1,408,913)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,408,913)</u>
Estimated Available Fund Balance 07-01-2020	<u>\$ 28,837,737</u>	<u>\$ 1,337,400</u>	<u>\$ 2,336,443</u>	<u>\$ 32,511,580</u>
Revenues:				
5700 Local & Intermediate	\$ 47,585,779	\$ 1,515,154	\$ 8,271,850	\$ 57,372,783
5800 State Program	\$ 78,958,613	\$ 152,247	\$ 276,600	\$ 79,387,460
5900 Federal Program	\$ 2,539,002	\$ 6,770,007		\$ 9,309,009
Total Revenues	<u>\$ 129,083,394</u>	<u>\$ 8,437,408</u>	<u>\$ 8,548,450</u>	<u>\$ 146,069,252</u>
Expenditures:				
11 Instruction	\$ 80,820,303			\$ 80,820,303
12 Instructional Resources	\$ 1,562,098			\$ 1,562,098
13 Staff Development	\$ 1,640,942			\$ 1,640,942
21 Instructional Administration	\$ 2,744,125			\$ 2,744,125
23 School Administration	\$ 7,584,917			\$ 7,584,917
31 Counseling Services	\$ 5,194,594			\$ 5,194,594
32 Social Work Services	\$ 325,089			\$ 325,089
33 Health Services	\$ 1,791,491			\$ 1,791,491
34 Transportation Services	\$ 2,609,500			\$ 2,609,500
35 Food Service	\$ -	\$ 7,992,916		\$ 7,992,916
36 Extra-Curricular	\$ 3,835,042			\$ 3,835,042
41 General Administration	\$ 4,499,705			\$ 4,499,705
51 Maintenance	\$ 12,101,597			\$ 12,101,597
52 Security	\$ 967,668			\$ 967,668
53 Data Processing Services	\$ 2,995,848			\$ 2,995,848
61 Community Services	\$ 9,700			\$ 9,700
71 Debt Services	\$ 1,384,870		\$ 8,548,450	\$ 9,933,320
81 Construction	\$ -			\$ -
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000			\$ 100,000
95 Payments to JJAEP	\$ 25,000			\$ 25,000
99 Intergovernmental Charges	\$ 585,000			\$ 585,000
Total Expenditures	<u>\$ 130,777,488</u>	<u>\$ 7,992,916</u>	<u>\$ 8,548,450</u>	<u>\$ 147,318,854</u>
Other Uses:				
7900 Other Sources: Sale Real/Other District Property	\$ 50,000			\$ 50,000
7900 Other Sources: Transfer in from Food Service Fund - Custodial and Utilities	\$ 280,202			\$ 280,202
8900 Other (Uses): Transfer to Capital Projects Fund Stadium Maintenance	\$ (75,000)			\$ (75,000)
8900 Other (Uses): Transfer to Capital Projects Fund Athletics	\$ (50,000)			\$ (50,000)
8900 Other (Uses): Transfer to Capital Projects Fund Fine Arts	\$ (50,000)			\$ (50,000)
8900 Other Sources: Transfer out from Food Service Fund - Custodial and Utilities		\$ (280,203)		\$ (280,203)
Estimated Net Change in Fund Balance 2020-2021	\$ (1,538,892)	\$ 164,289	\$ -	\$ (1,374,603)
Projected Ending Fund Balance *	<u>\$ 27,298,845</u>	<u>\$ 1,501,689</u>	<u>\$ 2,336,443</u>	<u>\$ 31,136,977</u>
* Fund Balance %	20.9%	18.8%	27.3%	21.1%



Wichita Falls Independent School District General Fund Budget Comparison FY 2020 - 2021

	<u>2019-2020 Original Budget General Operating</u>	<u>2020-2021 Proposed Budget General Operating</u>	<u>Difference General Operating</u>	<u>Percentage Change General Operating</u>
Beginning Fund Balance 07-01-2019	\$ 23,091,385	\$ 30,246,650	\$ 7,155,265	
Estimated Net Change in Fund Balance for 2019-2020	\$ (1,103,073)	\$ (1,408,913)	\$ (305,840)	
Estimated Available Fund Balance 07-01-2020	<u>\$ 21,988,312</u>	<u>\$ 28,837,737</u>	<u>\$ 6,849,425</u>	
Revenues:				
5700 Local & Intermediate	\$ 46,136,687	\$ 47,585,779	\$ 1,449,092	3%
5800 State Program	\$ 80,240,715	\$ 78,958,613	\$ (1,282,102)	-2%
5900 Federal Program	\$ 3,987,053	\$ 2,539,002	\$ (1,448,051)	-57%
Total Revenues	<u>\$ 130,364,455</u>	<u>\$ 129,083,394</u>	<u>\$ (1,281,061)</u>	<u>-1%</u>
Other Sources:				
Sale of Assets	\$ 50,000	\$ 50,000	\$ -	
Transfer In from McCoy Foundation - Scientific Learning	\$ 220,000	\$ -	\$ (220,000)	
Transfer In from Food Service for Utilities & Custodial	\$ 193,000	\$ 280,202	\$ 87,202	
Total Other Sources	<u>\$ 463,000</u>	<u>\$ 330,202</u>	<u>\$ (132,798)</u>	
Total Revenues & Other Sources	<u>\$ 130,827,455</u>	<u>\$ 129,413,596</u>	<u>\$ (1,413,859)</u>	
Expenditures by Function:				
11 Instruction	\$ 79,877,136	\$ 80,820,303	943,167	1%
12 Instructional Resources	\$ 1,611,370	\$ 1,562,098	(49,272)	-3%
13 Staff Development	\$ 1,316,470	\$ 1,640,942	324,472	20%
21 Instructional Administration	\$ 2,929,045	\$ 2,744,125	(184,920)	-7%
23 School Administration	\$ 7,639,262	\$ 7,584,917	(54,345)	-1%
31 Counseling Services	\$ 4,303,490	\$ 5,194,594	891,104	17%
32 Social Work Services	\$ 323,277	\$ 325,089	1,812	1%
33 Health Services	\$ 1,759,694	\$ 1,791,491	31,797	2%
34 Transportation Services	\$ 3,113,960	\$ 2,609,500	(504,460)	-19%
35 Food Service	\$ -	\$ -	-	0%
36 Extra-Curricular	\$ 3,700,113	\$ 3,835,042	134,929	4%
41 General Administration	\$ 4,548,689	\$ 4,499,705	(48,984)	-1%
51 Maintenance	\$ 11,606,722	\$ 12,101,597	494,875	4%
52 Security	\$ 689,247	\$ 967,668	278,421	29%
53 Data Processing Services	\$ 4,623,865	\$ 2,995,848	(1,628,017)	-54%
61 Community Services	\$ 3,850	\$ 9,700	5,850	60%
71 Debt Services	\$ 1,384,070	\$ 1,384,870	800	0%
81 Construction	\$ 543,194	\$ -	(543,194)	0%
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000	\$ 100,000	-	0%
95 Payments to JJAEP	\$ 12,000	\$ 25,000	13,000	52%
99 Intergovernmental Charges	\$ 567,000	\$ 585,000	18,000	3%
Total Expenditures	<u>\$ 130,652,454</u>	<u>\$ 130,777,488</u>	<u>\$ 125,034</u>	<u>0%</u>
Other Uses:	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>0%</u>
Total Expenditures & Other Uses	<u>\$ 130,827,454</u>	<u>\$ 130,952,488</u>	<u>\$ 125,034</u>	<u>0%</u>
Other Uses:				
Transfer out from Food Service				
Memorial Stadium Transfer to Capital Projects Fund	\$ 75,000	\$ 75,000	-	
Fine Arts Transfer to Capital Projects Fund	\$ 50,000	\$ 50,000	-	
Athletics Transfer to Capital Projects Fund	\$ 50,000	\$ 50,000	-	
Total Other Uses	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ -</u>	
Estimated Net Change in Fund Balance 2020-2021	\$ -	\$ (1,538,892)	\$ (1,538,892)	
Projected Ending Fund Balance 6-30-2021	<u>\$ 21,988,312</u>	<u>\$ 27,298,845</u>	<u>\$ 5,310,533</u>	

* Fund Balance %

16.8%

20.9%



Wichita Falls Independent School District
General Fund Summary of Budgeted Expenditures per Student
FY 2020 - 2021

	2019-2020		2020-2021	
	Amended Budget	Budget/Student	Proposed Budget	Budget/Student
	General	General	General	General
	Operating	Operating	Operating	Operating
Budgeted Refined ADA	13,014,742		12,924,386	
Expenditures				
11 Instruction	\$ 79,877,136	\$ 6,137	\$ 80,820,303	\$ 6,253
12 Instructional Resources	\$ 1,611,370	\$ 124	\$ 1,562,098	\$ 121
13 Staff Development	\$ 1,316,470	\$ 101	\$ 1,640,942	\$ 127
21 Instructional Administration	\$ 2,929,045	\$ 225	\$ 2,744,125	\$ 212
23 School Administration	\$ 7,639,262	\$ 587	\$ 7,584,917	\$ 587
31 Counseling Services	\$ 4,303,490	\$ 331	\$ 5,194,594	\$ 402
32 Social Work Services	\$ 323,277	\$ 25	\$ 325,089	\$ 25
33 Health Services	\$ 1,759,694	\$ 135	\$ 1,791,491	\$ 139
34 Transportation Services	\$ 3,113,960	\$ 239	\$ 2,609,500	\$ 202
35 Food Service	\$ -	\$ -	\$ -	\$ -
36 Extra-Curricular	\$ 3,700,113	\$ 284	\$ 3,835,042	\$ 297
41 General Administration	\$ 4,548,689	\$ 350	\$ 4,499,705	\$ 348
51 Maintenance	\$ 11,606,722	\$ 892	\$ 12,101,597	\$ 936
52 Security	\$ 689,247	\$ 53	\$ 967,668	\$ 75
53 Data Processing Services	\$ 4,623,865	\$ 355	\$ 2,995,848	\$ 232
61 Community Services	\$ 3,850	\$ 0	\$ 9,700	\$ 1
71 Debt Services	\$ 1,384,070	\$ 106	\$ 1,384,870	\$ 107
81 Construction	\$ 543,194	\$ 42	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000	\$ 8	\$ 100,000	\$ 8
95 Payments to JJAEP	\$ 12,000	\$ 1	\$ 25,000	\$ 2
99 Intergovernmental Charges	\$ 567,000	\$ 44	\$ 585,000	\$ 45
Total Expenditures	\$ 130,652,456	\$ 10,039	\$ 130,777,488	\$ 10,119



**Wichita Falls Independent School District
Food Service Proposed Budget Draft
FY 2020 - 2021**

	2019-2020 Original Budget Food Service	2020-2021 Proposed Budget Food Service	Difference Food Service	Percentage Change Food Service
Beginning Fund Balance 07-01-2019	\$ 1,102,865	\$ 1,337,400	\$ 234,535	
Estimated Net Change in Fund Balance for 2019-2020	\$ 251,492	\$ -	\$ (251,492)	
Estimated Available Fund Balance 07-01-2020	\$ 1,354,357	\$ 1,337,400	\$ (16,957)	
Revenues				
5700 Local & Intermediate	\$ 1,440,515	\$ 1,515,154	\$ 74,639	5%
5800 State Program	\$ 152,247	\$ 152,247	\$ -	0%
5900 Federal Program	\$ 6,695,289	\$ 6,770,007	\$ 74,718	1%
Total Revenues	\$ 8,288,051	\$ 8,437,408	\$ 149,357	2%
Expenditures				
11 Instruction				
12 Instructional Resources				
13 Staff Development				
21 Instructional Administration				
23 School Administration				
31 Counseling Services				
32 Social Work Services				
33 Health Services				
34 Transportation Services				
35 Food Service	\$ 7,843,559	\$ 7,992,916	\$ 149,357	2%
36 Extra-Curricular				
41 General Administration				
51 Maintenance				
52 Security				
53 Data Processing Services				
61 Community Services				
71 Debt Services				
81 Construction				
93 Payments to Fiscal Agent/Member Districts of SSA's				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	\$ 7,843,559	\$ 7,992,916	\$ 149,357	2%
8900 Other Sources (Uses)-Transfer to General Operating Fund	\$ (193,000)	\$ (280,203)	\$ (87,203)	
Estimated Change in Fund Balance	\$ 251,492	\$ 164,289	\$ (87,203)	
Projected Ending Fund Balance *	\$ 1,605,849	\$ 1,501,689	\$ (104,160)	
* Fund Balance %	20.5%	18.8%		



**Wichita Falls Independent School District
Debt Service Proposed Budget Draft
FY 2020 - 2021**

	<u>2019-2020 Original Budget</u>	<u>2020-2021 Proposed Budget</u>	<u>Difference</u>	<u>Percentage Change</u>
	<u>Debt Service</u>	<u>Debt Service</u>	<u>Debt Service</u>	<u>Debt Service</u>
Beginning Fund Balance 07-01-2019	\$ 696,039	\$ 2,336,443	\$ 1,640,404	
Estimated Net Change in Fund Balance for 2019-2020	\$ 1,652,250	\$ -	\$ (1,652,250)	
Estimated Available Fund Balance 07-01-2020	<u>\$ 2,348,289</u>	<u>\$ 2,336,443</u>	<u>\$ (11,846)</u>	
Revenues:				
5700 Local & Intermediate	\$ 8,102,781	\$ 8,271,850	\$ 169,069	2%
5800 State Program	\$ 416,719	\$ 276,600	\$ (140,119)	-51%
5900 Federal Program				
Total Revenues	<u>\$ 8,519,500</u>	<u>\$ 8,548,450</u>	<u>\$ 28,950</u>	<u>0%</u>
Expenditures:				
11 Instruction				
12 Instructional Resources				
13 Staff Development				
21 Instructional Administration				
23 School Administration				
31 Counseling Services				
32 Social Work Services				
33 Health Services				
34 Transportation Services				
35 Food Service				
36 Extra-Curricular				
41 General Administration				
51 Maintenance				
52 Security				
53 Data Processing Services				
61 Community Services				
71 Debt Services	\$ 8,519,500	\$ 8,548,450	\$ 28,950	0%
81 Construction				
93 Payments to Fiscal Agent/Member Districts of SSA's				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	<u>\$ 8,519,500</u>	<u>\$ 8,548,450</u>	<u>\$ 28,950</u>	<u>0%</u>
Estimated Change in Fund Balance	\$ -	\$ -	\$ -	
Projected Ending Fund Balance *	<u>\$ 2,348,289</u>	<u>\$ 2,336,443</u>	<u>\$ (11,846)</u>	
Fund Balance %	27.6%	27.3%		

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Outstanding Unlimited Tax Debt
As of April 15, 2020
*** Shown on District's FYE (i.e. 6/30) *****

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AGGREGATE DEBT SERVICE

Wichita Falls Independent School District Outstanding Unlimited Tax Debt As of April 15, 2020

*** Shown on District's FYE (i.e. 6/30) ***

Period Ending	Principal	Interest	Debt Service
06/30/2021	6,445,000	3,199,050.00	9,644,050.00
06/30/2022	6,655,000	2,906,200.00	9,561,200.00
06/30/2023	6,865,000	2,768,812.50	9,633,812.50
06/30/2024	7,160,000	2,495,350.00	9,655,350.00
06/30/2025	7,500,000	2,168,550.00	9,668,550.00
06/30/2026	7,820,000	1,825,350.00	9,645,350.00
06/30/2027	6,985,000	1,519,850.00	8,504,850.00
06/30/2028	2,840,000	1,310,300.00	4,150,300.00
06/30/2029	2,975,000	1,178,400.00	4,153,400.00
06/30/2030	3,115,000	1,043,925.00	4,158,925.00
06/30/2031	3,265,000	896,925.00	4,161,925.00
06/30/2032	3,430,000	740,500.00	4,170,500.00
06/30/2033	3,605,000	569,000.00	4,174,000.00
06/30/2034	3,790,000	388,750.00	4,178,750.00
06/30/2035	3,985,000	199,250.00	4,184,250.00
	76,435,000	23,210,212.50	99,645,212.50

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of April 15, 2020

*** Shown on District's FYE (i.e. 6/30) ***

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
08/01/2020		1,599,525.00	1,599,525.00	
02/01/2021	6,445,000	1,599,525.00	8,044,525.00	
06/30/2021				9,644,050.00
08/01/2021		1,453,100.00	1,453,100.00	
02/01/2022	6,655,000	1,453,100.00	8,108,100.00	
06/30/2022				9,561,200.00
08/01/2022		1,384,406.25	1,384,406.25	
02/01/2023	6,865,000	1,384,406.25	8,249,406.25	
06/30/2023				9,633,812.50
08/01/2023		1,247,675.00	1,247,675.00	
02/01/2024	7,160,000	1,247,675.00	8,407,675.00	
06/30/2024				9,655,350.00
08/01/2024		1,084,275.00	1,084,275.00	
02/01/2025	7,500,000	1,084,275.00	8,584,275.00	
06/30/2025				9,668,550.00
08/01/2025		912,675.00	912,675.00	
02/01/2026	7,820,000	912,675.00	8,732,675.00	
06/30/2026				9,645,350.00
08/01/2026		759,925.00	759,925.00	
02/01/2027	6,985,000	759,925.00	7,744,925.00	
06/30/2027				8,504,850.00
08/01/2027		655,150.00	655,150.00	
02/01/2028	2,840,000	655,150.00	3,495,150.00	
06/30/2028				4,150,300.00
08/01/2028		589,200.00	589,200.00	
02/01/2029	2,975,000	589,200.00	3,564,200.00	
06/30/2029				4,153,400.00
08/01/2029		521,962.50	521,962.50	
02/01/2030	3,115,000	521,962.50	3,636,962.50	
06/30/2030				4,158,925.00
08/01/2030		448,462.50	448,462.50	
02/01/2031	3,265,000	448,462.50	3,713,462.50	
06/30/2031				4,161,925.00
08/01/2031		370,250.00	370,250.00	
02/01/2032	3,430,000	370,250.00	3,800,250.00	
06/30/2032				4,170,500.00
08/01/2032		284,500.00	284,500.00	
02/01/2033	3,605,000	284,500.00	3,889,500.00	
06/30/2033				4,174,000.00
08/01/2033		194,375.00	194,375.00	
02/01/2034	3,790,000	194,375.00	3,984,375.00	
06/30/2034				4,178,750.00
08/01/2034		99,625.00	99,625.00	
02/01/2035	3,985,000	99,625.00	4,084,625.00	
06/30/2035				4,184,250.00
	76,435,000	23,210,212.50	99,645,212.50	99,645,212.50

BOND DEBT SERVICE

General Obligation Debt Outstanding
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A
As of April 15, 2020
*** Shown on District's FYE (i.e. 6/30) ***

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2020			993,925.00	993,925.00	
02/01/2021	2,150,000	5.000%	993,925.00	3,143,925.00	
06/30/2021					4,137,850
08/01/2021			940,175.00	940,175.00	
02/01/2022	2,225,000	2.000%	940,175.00	3,165,175.00	
06/30/2022					4,105,350
08/01/2022			917,925.00	917,925.00	
02/01/2023	2,305,000	5.000%	917,925.00	3,222,925.00	
06/30/2023					4,140,850
08/01/2023			860,300.00	860,300.00	
02/01/2024	2,425,000	5.000%	860,300.00	3,285,300.00	
06/30/2024					4,145,600
08/01/2024			799,675.00	799,675.00	
02/01/2025	2,550,000	5.000%	799,675.00	3,349,675.00	
06/30/2025					4,149,350
08/01/2025			735,925.00	735,925.00	
02/01/2026	2,655,000	3.000%	735,925.00	3,390,925.00	
06/30/2026					4,126,850
08/01/2026			696,100.00	696,100.00	
02/01/2027	2,730,000	3.000%	696,100.00	3,426,100.00	
06/30/2027					4,122,200
08/01/2027			655,150.00	655,150.00	
02/01/2028	2,840,000	** %	655,150.00	3,495,150.00	
06/30/2028					4,150,300
08/01/2028			589,200.00	589,200.00	
02/01/2029	2,975,000	** %	589,200.00	3,564,200.00	
06/30/2029					4,153,400
08/01/2029			521,962.50	521,962.50	
02/01/2030	3,115,000	** %	521,962.50	3,636,962.50	
06/30/2030					4,158,925
08/01/2030			448,462.50	448,462.50	
02/01/2031	3,265,000	** %	448,462.50	3,713,462.50	
06/30/2031					4,161,925
08/01/2031			370,250.00	370,250.00	
02/01/2032	3,430,000	5.000%	370,250.00	3,800,250.00	
06/30/2032					4,170,500
08/01/2032			284,500.00	284,500.00	
02/01/2033	3,605,000	5.000%	284,500.00	3,889,500.00	
06/30/2033					4,174,000
08/01/2033			194,375.00	194,375.00	
02/01/2034	3,790,000	5.000%	194,375.00	3,984,375.00	
06/30/2034					4,178,750
08/01/2034			99,625.00	99,625.00	
02/01/2035	3,985,000	5.000%	99,625.00	4,084,625.00	
06/30/2035					4,184,250
	44,045,000		18,215,100.00	62,260,100.00	62,260,100

BOND DEBT SERVICE

General Obligation Debt Outstanding
\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
As of April 15, 2020
***** Shown on District's FYE (i.e. 6/30) *****

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2020			543,800.00	543,800.00	
02/01/2021	3,315,000	5.000%	543,800.00	3,858,800.00	
06/30/2021					4,402,600.00
08/01/2021			460,925.00	460,925.00	
02/01/2022	3,430,000	2.125%	460,925.00	3,890,925.00	
06/30/2022					4,351,850.00
08/01/2022			424,481.25	424,481.25	
02/01/2023	3,540,000	** %	424,481.25	3,964,481.25	
06/30/2023					4,388,962.50
08/01/2023			355,575.00	355,575.00	
02/01/2024	3,695,000	5.000%	355,575.00	4,050,575.00	
06/30/2024					4,406,150.00
08/01/2024			263,200.00	263,200.00	
02/01/2025	3,890,000	5.000%	263,200.00	4,153,200.00	
06/30/2025					4,416,400.00
08/01/2025			165,950.00	165,950.00	
02/01/2026	4,085,000	5.000%	165,950.00	4,250,950.00	
06/30/2026					4,416,900.00
08/01/2026			63,825.00	63,825.00	
02/01/2027	4,255,000	3.000%	63,825.00	4,318,825.00	
06/30/2027					4,382,650.00
	26,210,000		4,555,512.50	30,765,512.50	30,765,512.50

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$9,000,000 Maintenance Tax Notes, Series 2016
As of April 15, 2020
*** Shown on District's FYE (i.e. 6/30) *****

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2020			61,800	61,800	
02/01/2021	980,000	2.000%	61,800	1,041,800	
06/30/2021					1,103,600
08/01/2021			52,000	52,000	
02/01/2022	1,000,000	2.000%	52,000	1,052,000	
06/30/2022					1,104,000
08/01/2022			42,000	42,000	
02/01/2023	1,020,000	2.000%	42,000	1,062,000	
06/30/2023					1,104,000
08/01/2023			31,800	31,800	
02/01/2024	1,040,000	2.000%	31,800	1,071,800	
06/30/2024					1,103,600
08/01/2024			21,400	21,400	
02/01/2025	1,060,000	2.000%	21,400	1,081,400	
06/30/2025					1,102,800
08/01/2025			10,800	10,800	
02/01/2026	1,080,000	2.000%	10,800	1,090,800	
06/30/2026					1,101,600
	6,180,000		439,600	6,619,600	6,619,600



WICHITA APPRAISAL DISTRICT

P.O. Box 5172 • 600 SCOTT STREET • WICHITA FALLS, TEXAS 76307
PHONE: (940) 322-2435 • FAX: (940) 322-8190
www.wadtx.com

April 29, 2020

Mr. Michael Kuhrt
Superintendent
PO Box 97533
Wichita Falls, TX 76307

Dear Mr. Kuhrt:

As required by §26.01(e) of the Texas Property Tax Code, this letter serves as notice of the 2020 estimated appraised value for the Wichita Falls I.S.D.

Below please find the current appraisal roll value, the percentage of anticipated adjustments to these values based on historical trends and observations resulting in the estimated adjusted net taxable value. As always, business personal property values are conservative as several hundred accounts within the county have extensions to file their renditions on May 15th.

Caution should be used in budgeting and establishing tax rates from these values as they are estimates. The district anticipates certifying the appraisal roll on July 24, 2020 barring any unforeseen issues.

Please contact our office for any additional information to assist in the budgeting process.

PROPERTY TYPE	CURRENT FREEZE NET TAXABLE	ADJUSTMENT	ESTIMATED ADJUSTED FREEZE NET TAXABLE
REAL PROPERTY	\$3,466,378,134	0.985	\$3,414,382,462
PERSONAL PROP.	\$828,362,073	0.97	\$803,511,211
MINERALS	\$1,775,100	0.95	\$1,686,345
TOTAL VALUE	\$4,296,515,307		\$4,219,580,018
FROZEN ACTUAL TAX		\$5,976,743.59	

Sincerely,

Lisa Stephens-Musick, R.P.A.
Chief Appraiser

CC: Tim Sherrod

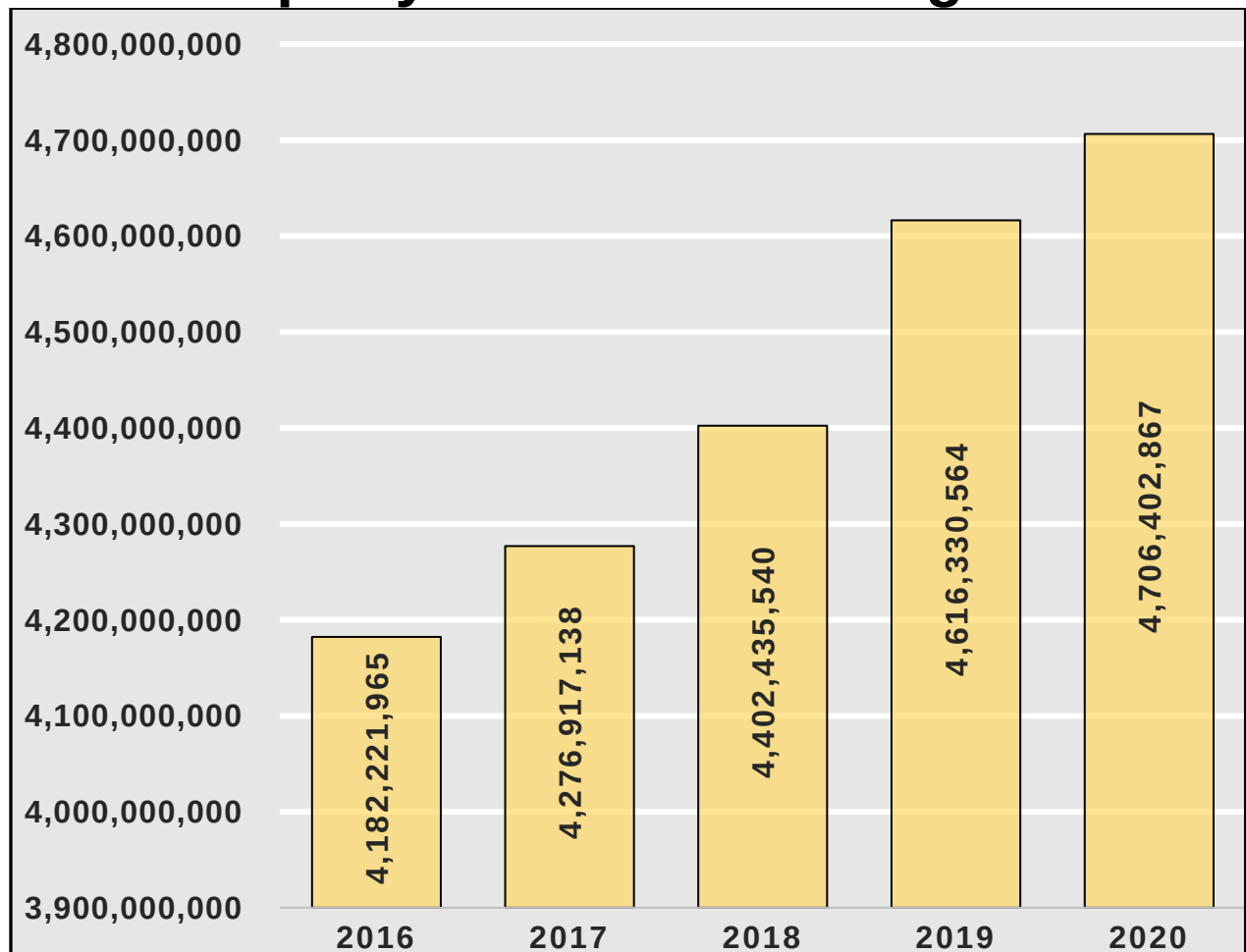
Property Tax Comparison for School Years 2016-2017 through 2020-2021

Property Values

The total value of all taxable property within the boundaries of the District continues to increase. Section 48.256, Education Code, as amended by HB 3, 86th legislature provides for using the current, rather than preceding taxable value of property in calculating a district's local share of the Foundation School Program.

The 2020 tax year is estimated based on prior year assigned taxable values posted by Comptroller office and the estimated tax values provided by the Wichita Appraisal District. The 2020 estimated property tax values assigned within the District shows an increase of 0.98% over 2019 values.

Property Tax Values Assigned



The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA on the "DPE" side. "LPE" data/side is not on this report.

Release 16
05/04/20

2020-21 Summary of Finances
WICHITA FALLS ISD
243-905

			HB 3
Funding Elements			From Date Entry
Students			
1.	Refined Average Daily Attendance (ADA)		12,924.386
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		11,772.595
3.	Special Education FTEs (Link to Detail Report)		400.280
4.	Career & Technology FTEs		751.511
5.	Weighted ADA (WADA) (Link to Detail Report)		17,661.538
Property Values			
6.	2018 State Certified Property Value ("T2" value)		4,402,435,540
7.	2020 State Certified Property Value ("T2" value)		4,706,402,867
Tax Rates and Collections			
8.	State Compression Percentage		0.91640
9.	2018-19 M&O Tax Rate		\$1.04000
10.	2020-21 M&O Tax Rate		\$0.96640
11.	2020-21 Tier I M&O Tax Rate		\$0.91640
12.	2020-21 Maximum Compressed Tax Rate		\$0.91640
13.	2019-20 M&O Tax Collections (Link to Detail Report)		\$45,413,696
14.	2020-21 I&S Tax Rate		\$0.18000
15.	2020-21 I&S Tax Collections		\$8,457,671
16.	2020-21 Total Tax Collections		\$53,871,367
17.	2020-21 Total Tax Levy		\$0
Funding Components			
18.	District Basic Allotment		\$6,160
19.	ASF ADA (Prior-year ADA)		12,973.910
20.	Per Capita Rate		\$400.000

Program Intent Codes - Allotments			
Tier I Subchapter B & C Allotments			
21.	11-Regular Program Allotment 48.051		\$72,519,185
22.	Small and Mid-size Allotment 48.101		\$0
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$12,183,391
24.	37-Dyslexia Allotment 48.103		\$431,816
25.	24-Total Comp Ed Allotment 48.104 (Spend 55%)		\$14,211,082
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$692,733
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$6,254,236
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108		\$2,022,944
30.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$307,000
31.	Fast Growth Allotment 48.111		\$0
32.	Teacher Incentive Allotment 48.112		\$0
33.	Mentor Program Allotment 48.114		\$0
34.	School Safety Allotment 42.168		\$125,625
Tier I Subchapter D Allotments			
35.	99-Total Transportation Allotment 48.151		\$679,838
36.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$0
37.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$0
38.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
39.	College Preparation Assessment Reimbursement 48.155		\$49,315
40.	Certification Examination Reimbursement 48.156		\$28,040
41.	Advanced Placement Tests Set-Aside		(\$1,578)
42.	Total Cost of Tier I (Link to Tier I Detail Report)		\$109,503,627
43.	Less: Local Fund Assignment		\$43,129,476
44.	Per Capita Distribution from the Available School Fund (ASF)		\$5,189,564
Foundation School Program (FSP) State Funding			
45.	FSP State Share of Tier I (Line 42 - Line 43 - Line 44)		\$61,184,587
46.	Tier II State Aid (Link to Tier II Detail Report)		\$6,337,704
47.	Other Programs (Link to Detail Report)		\$0
48.	Total FSP Operating Fund		\$67,522,291
State Aid by Fund Code / Object Code - Funding Source			
M&O State Aid			
49.	199/5812 - Foundation School Fund		\$67,522,291
50.	199/5811 - Available School Fund		\$5,189,564
I&S State Aid			
51.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)		\$226,411
52.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)		\$0
53.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)		\$0
54.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH2021-Calcs tab)		\$32,282
55.	TOTAL 2020-21 FSP/ASF STATE AID		\$72,970,549

Local Revenue in Excess of Entitlement			
56.	Local Revenue in Excess of Entitlement	(Link to Cost of Recapture Report)	\$0
57.	FSP Allocations and Adjustments Report	(Link to Detail Report)	

ADDITIONAL INFO: (Not on TEA's Summary of Finances)			
SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:			
58.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		72,711,855
59.	Gross M&O Rev From Local Taxes		\$45,413,696
60.	Tier 1 Recapture		\$0
61.	Recapture - Copper Penny Level		\$0
62.	Net M&O Revenue From Local Taxes		\$118,125,551
63.	Less: Credit Balance Due State (only if Line 58 is less than zero)		\$0
64.	Net 2020-21 TOTAL STATE/LOCAL M&O REVENUE		\$118,125,551

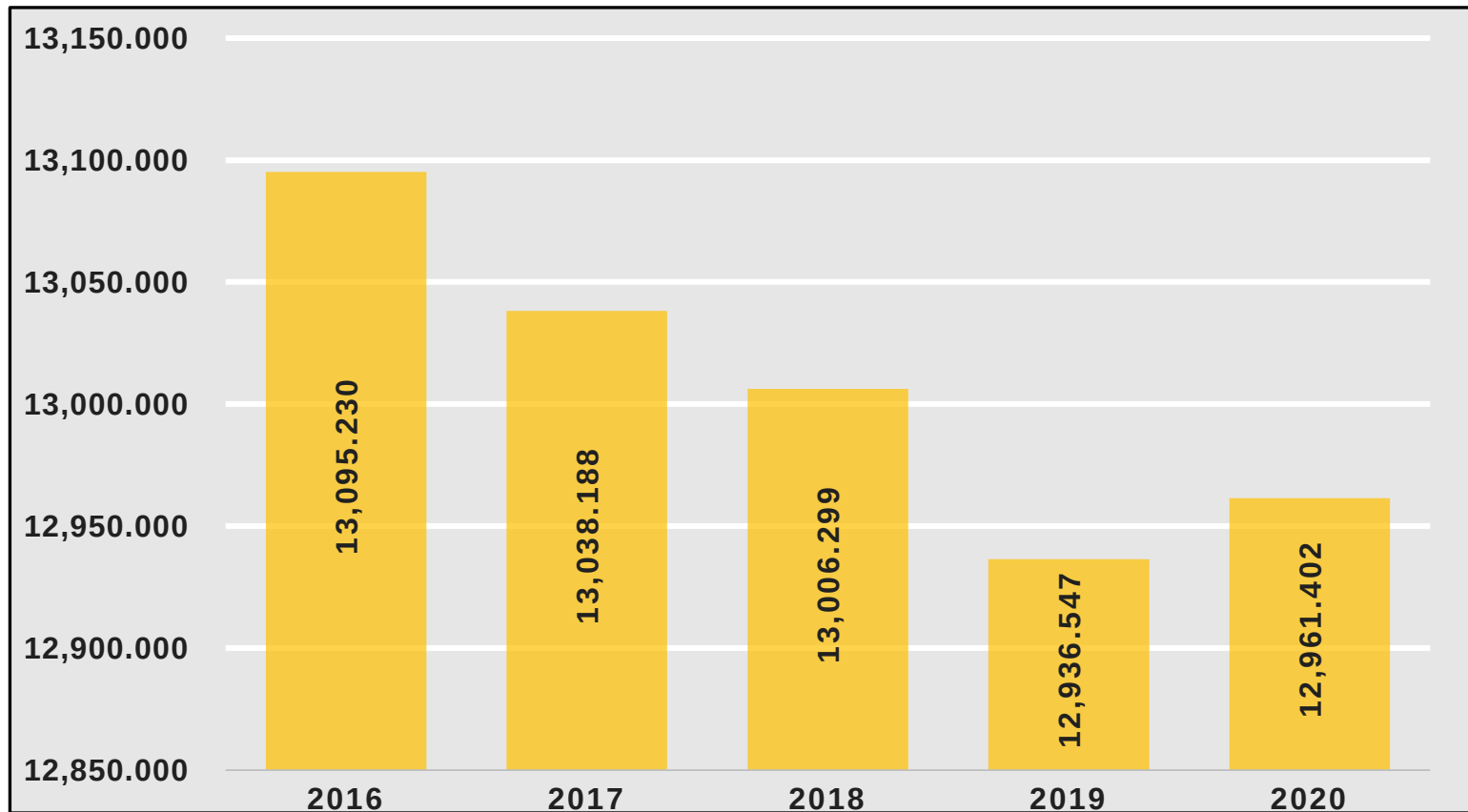
SUMMARY OF TOTAL RECAPTURE:			
65.	Tier I Recapture		\$0
66.	Recapture - Copper Penny Tier II Level		\$0
67.	Total 2020-21 Recapture		\$0
68.	Less: Formula Transition Grant Funding Credit Against Recapture (if applicable)		\$0
69.	Total 2020-21 Recapture Payments Due TEA		\$0

Wichita Falls Independent School District
ADA Comparison from School Year 2015-2016 to 2019-2020 *
FY 2020-2021

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Total Refined ADA (includes EE-12)	13,095.230	13,038.188	13,006.299	12,936.547	12,961.402
Career & Technical Education FTE	627.460	777.658	793.946	738.931	754.301
Total Special Education FTE	430.111	363.027	374.933	393.621	399.847
(00) Speech Therapy FTE	26.872	24.892	24.400	22.697	23.198
(01) Homebound FTE	0.217	0.008	1.141	1.016	0.937
(02) Hospital Class FTE	9.060	6.968	7.934	11.013	8.786
(41-42) Resource Room FTE	236.565	173.994	177.505	178.507	162.988
(08) Vac FTE	16.331	12.718	11.407	12.174	17.702
(91-98) Off Home Campus FTE	-	-	-	-	1.763
(30) State School FTE	-	-	-	-	-
(81-89) Residential Care/Treat FTE	0.484	3.914	1.386	1.866	2.533
(43-44) Self Contained/Mild/Mod FTE	123.894	126.649	134.370	146.842	161.958
(45) Full-Time Early Child FTE	16.688	13.885	16.791	19.506	19.982
Special Education Mainstream Refined ADA	479.869	536.545	518.504	543.255	652.665
Bilingual/ESL Refined ADA	791.444	894.573	959.267	1,059.108	1,125.414
Early Ed Eco Dis Regied ADA	NA	NA	NA	NA	2,743.449
Early Ed Lang Refined ADA	NA	NA	NA	NA	474.063
Early Ed Eco Dis & Lang Refined ADA	NA	NA	NA	NA	400.744
Pregnancy-Related Services FTE	3.217	3.655	4.034	3.724	2.853
Gifted & Talented Enrollment	823	791	720	763	772
LEP Counts	NA	NA	NA	1,293.0	1,367.0

* TSDA PEIMS Report PDM#-130-005 Comparison of Current and Prior Year Attendance-Summer Collection

ADA Comparison



Wichita Falls ISD
2020-21 Salary Schedule for
Teachers, Librarians and Nurses

Years of Experience	Daily Rate	Teacher/Nurse Salary 187 Days	Librarian Salary 192 Days
0	260.86	\$48,781	\$50,085
1	263.52	\$49,278	\$50,596
2	265.18	\$49,589	\$50,915
3	266.95	\$49,920	\$51,254
4	269.3	\$50,359	\$51,706
5	271.76	\$50,819	\$52,178
6	274.17	\$51,270	\$52,641
7	276.52	\$51,709	\$53,092
8	278.76	\$52,128	\$53,522
9	280.96	\$52,540	\$53,944
10	285.28	\$53,347	\$54,774
11	289.2	\$54,080	\$55,526
12	292.96	\$54,784	\$56,248
13	296.72	\$55,487	\$56,970
14	300.43	\$56,180	\$57,683
15	306.93	\$57,396	\$58,931
16	311.1	\$58,176	\$59,731
17	315.21	\$58,944	\$60,520
18	319.33	\$59,715	\$61,311
19	323.40	\$60,476	\$62,093
20	329.68	\$61,650	\$63,299

The salaries listed above are based on 10-month employment for the 2020-21 school year. It does not represent salaries for future years. Salary advancements are based on the annual pay raise budget approved by the Board of Trustees each year.

**JROTC Instructors will receive MIP or Teacher daily rate based on creditable years of teaching experience, whichever is greater*

2020–21 Administrative/Professional - Instruction Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
Inst 1			Daily	\$210.38	\$247.50	\$284.63
	Assistant College & Career Advisor, Middle School	192	187 Days	39,341	46,283	53,226
	COTA*	187	192 Days	40,393	47,520	54,649
	High School Testing Coordinator	205	205 Days	43,128	50,738	58,349
	Speech-Language Pathologist Assistant	187				
Inst 2			Daily	\$256.66	\$301.95	\$347.24
	ARD Facilitator	205	187 Days	47,995	56,465	64,934
	At-Risk Coordinator	192	192 Days	49,279	57,974	66,670
	Counselor, Elementary	192	197 Days	50,562	59,484	68,406
	Counselor, Middle School	205	202 Days	51,845	60,994	70,142
	Head Start Social Worker	202	205 Days	52,615	61,900	71,184
	Mental Health Coordinator	192	214 Days	54,925	64,617	74,309
	Occupational Therapist	192				
	Social Worker	192, 214				
	Speech Therapist	187				
Inst 3			Daily	\$274.63	\$323.09	\$371.55
	AT Specialist/Homebound Services Specialist	205	187 Days	51,356	60,418	69,480
	Behavior Intervention Specialist	197	192 Days	52,729	62,033	71,338
	College & Career Advisor, High School	205	197 Days	54,102	63,649	73,195
	Coordinator, Attendance and At-Risk Services	220	205 Days	56,299	66,233	76,168
	Coordinator, Deaf Education	197	210 Days	57,672	67,849	78,026
	Coordinator, Healthcare	240	220 Days	60,419	71,080	81,741
	Counselor, High School	205	240 Days	65,911	77,542	89,172
	Diagnostician	205				
	Instructional Technology Facilitator	220				
	Physical Therapist	197				
	School Psychologist	192				
	SPED Counselor	192				
	Speech-Language Pathologist	187				
	Supervisor, PAT	220				
	Restorative Practices Specialist	205				
Inst 4			Daily	\$293.85	\$345.71	\$397.57
	Assistant Principal, Early Learning	205	205 Days	60,239	70,871	81,502
	Assistant Principal, Elementary	205	210 Days	61,709	72,599	83,490
	Assistant Principal, JJAEP	210	214 Days	62,884	73,982	85,080
	Assistant Principal, Middle School	210	220 Days	64,647	76,056	87,465
	Esped Coordinator/Diagnostician	210	230 Days	67,586	79,513	91,441
	Special Ed Inst Program Facilitator	230				
	Special Ed Supervisor	220				
Inst 5			Daily	\$319.47	\$369.91	\$420.35
	Assistant Director, State & Federal Programs	240	202 Days	64,533	74,722	84,911
	Assistant Principal, High School	220	207 Days	66,130	76,571	87,012
	Assistant Principal/Counselor, CEC	220	220 Days	70,283	81,380	92,477
	Campus Athletic Coordinator	240	240 Days	76,673	88,778	100,884
	Curriculum & Program Specialist - Bilingual/ESL	220				
	Curriculum & Program Specialist - SPED	220				
	Curriculum Specialist	202, 220				
	Special Ed Evaluation Specialist	240				
	High School Band Directors	207				
	Special Ed Curriculum Specialist	230				
Inst 6			Daily	\$341.83	\$395.80	\$449.77
	Assistant Director, Special Ed	240	220 Days	75,203	87,076	98,949
	Coordinator, Student Assignment	240	240 Days	82,039	94,992	107,945
	Director, Assessment	240				
	Director, CTE	240				
	Director, Fine Arts	240				
	Director, Foreign Languages	240				
	Director, Instructional Technology	240				
	Director, Social/Emotional Learning	240				
	Director, State & Federal Programs	240				
	Principal, Alternative	220				
	Principal, Early Learning	220				
	Principal, Elementary	220				
Inst 7			Daily	\$365.76	\$423.51	\$481.26
	Assistant Director, School Administration	240	220 Days	80,467	93,172	105,877
	Director, Athletics	240	240 Days	87,782	101,642	115,502
	Director, Early Learning	240				
	Director, Elementary Curriculum	240				
	Director, Innovation & Advanced Academics	240				
	Director, Secondary Curriculum	240				
	Principal, CEC	240				
	Principal, Middle School	220				
Inst 8			Daily	\$391.37	\$453.16	\$514.95
	Director, Special Education	240	240 Days	93,929	108,758	123,588
	Principal, High School	240				
Inst 9			Daily	\$418.76	\$484.88	\$551.00
	Executive Director, School Administration	240	240 Days	100,502	116,371	132,240
Inst 10			Daily	\$520.90	\$603.15	\$685.40
	Associate Superintendent	240	240 Days	125,016	144,756	164,496

2020–21 Administrative/Professional - Business Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
Bus 1			Daily	\$191.70	\$225.53	\$259.36
	Child Nutrition Supervisor	240	240 Days	46,008	54,127	62,246
	Director, WFISD Foundation	240				
	Network Analyst I	240				
	Purchasing Supervisor	240				
Bus 2			Daily	\$220.46	\$259.36	\$298.26
	Accountant	240	240 Days	52,910	62,246	71,582
	Business / Student Systems Analyst II	240	260 Days	57,320	67,434	77,548
	Coordinator of Benefits	240				
	District Webmaster	240				
	Energy Manager	240				
	Payroll Supervisor*	239				
	Programmer Analyst I	240				
	Purchasing Buyer II	240				
	Records & Fixed Assets Manager	240				
	Supervisor I, Mechanical Supervisor	260				
	Supervisor, Maintenance	240				
	Warehouse Manager	240				
Bus 3			Daily	\$260.13	\$306.04	\$351.95
	Accounting Supervisor	240	205 Days	53,327	62,738	72,150
	Assistant Director, Maintenance	240	240 Days	62,431	73,450	84,468
	Communications Specialist	205				
	Coordinator of PIE	205				
	Director, Security	240				
	Risk & Contract Manager	240				
	Student/Business Services Lead	240				
Bus 4			Daily	\$280.95	\$330.53	\$380.11
	Desktop Services Manager	240	240 Days	67,428	79,327	91,226
	Infrastructure Manager, Technology	240				
	Internal Auditor	240				
Bus 5			Daily	\$309.04	\$363.58	\$418.12
	Assistant Director, Human Resources	240	240 Days	74,170	87,259	100,349
	Director, Maintenance	240				
	Director, Purchasing	240				
Bus 6			Daily	\$376.80	\$436.30	\$495.80
	Communications Officer	240	240 Days	90,432	104,712	118,992
	Director, Finance	240				
Bus 7			Daily	\$482.32	\$558.47	\$634.63
	Director, Human Resources	240	240 Days	115,757	134,033	152,311
	Director, Technology	240				
	Executive Director of Operations	240				
Bus 8			Daily	\$520.90	\$603.15	\$685.40
	Chief Financial Officer	240	240 Days	125,016	144,756	164,496

2020–21 Auxiliary Pay Plan
Wichita Falls ISD

Pay Grade		Job Title	Calendars			Minimum	Midpoint	Maximum		
Aux 1				Hourly		\$10.06	\$11.83	\$13.60		
Child Nutrition Worker				184		Worker 5	184 Days	9,255	10,884	12,512
				184		Worker 6	184 Days	11,106	13,060	15,014
				184		Worker 6.5	184 Days	12,032	14,149	16,266
				184		Worker 7	184 Days	12,957	15,237	17,517
				184						
Aux 2				Hourly		\$10.85	\$13.12	\$15.39		
Head Cook				184		184	Days	15,572	18,830	22,088
Aux 3				Hourly		\$12.81	\$15.49	\$18.17		
Child Nutrition Elementary Manager I				190		190	Days	18,984	22,956	26,928
				190						
				190						
Floating Manager				190						
Manager Trainee				190						
Aux 4				Hourly		\$14.22	\$17.19	\$20.16		
Athletics Groundskeeper				260		190	Days	21,074	25,476	29,877
				190		239	Days	26,509	32,046	37,582
				190		260	Days	28,838	34,861	40,884
				190						
				260						
				260						
				239						
Warehouse Supervisor Assistant				239						
Warehouse Worker/Driver				190, 260						
Aux 5				Hourly		\$15.64	\$18.91	\$22.18		
Child Nutrition High School Manager				190		190	Days	23,178	28,025	32,871
				260		239	Days	29,156	35,252	41,348
				260		260	Days	31,718	38,349	44,981
				260						
				260						
				260						
				239						
				239						
				260						
Warehouse Inventory Specialist				239						
Aux 6				Hourly		\$17.99	\$21.75	\$25.51		
Child Nutrition Tech Support				239		239	Days	33,537	40,546	47,556
				239		260	Days	36,484	44,109	51,734
				260						
				260						
				239						
				260						
				260						
				260						
Welder				260						
Aux 7				Hourly		\$21.77	\$26.31	\$30.85		
Electrician				260		219	Days	37,188	44,943	52,698
				260		239	Days	40,584	49,047	57,511
				260		260	Days	44,150	53,357	62,564
				260						
				260						
				260						
				219, 239						
				239						
				260						
Telecom Technician				260						
Aux 8				Hourly		\$26.12	\$31.57	\$37.02		
Master Plumber				260		260	Days	52,971	64,024	75,077

2020–21 Clerical Paraprofessional Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars	Minimum Midpoint Maximum			
1			Hourly	\$10.35	\$12.65	\$14.95
	Aide I	183	183 Days	14,774	18,057	21,340
2			Hourly	\$12.35	\$14.93	\$17.51
	Aide II - District Special Ed	183	183 Days	17,628	21,311	24,994
	Aide II - Library	183	187 Days	18,014	21,777	25,540
	Clerk I	183, 187, 202, 219, 239	202 Days	19,459	23,524	27,589
	Special Intervention Aide	183	219 Days	21,096	25,503	29,911
			239 Days	23,023	27,833	32,642
3			Hourly	\$13.83	\$16.72	\$19.61
	Aide III - SPED Intervention, Dual Credit	183	183 Days	19,741	23,866	27,991
	Clerk II	183, 239	219 Days	23,624	28,561	33,498
	CPR Instructional Assistant	183	239 Days	25,782	31,169	36,557
	Deaf Ed Aide	183				
	Secretary I	219				
4			Hourly	\$14.66	\$17.72	\$20.78
	Accounts Payable Clerk I	239	214 Days	24,470	29,578	34,686
	Clerk III	219, 239	219 Days	25,042	30,269	35,496
	Graphics Technician I	239	239 Days	27,329	33,034	38,738
	Receptionist, Human Resources	239				
	Secretary II	214				
5			Hourly	\$15.54	\$18.79	\$22.04
	Accounts Payable Supervisor	239	183 Days	22,182	26,821	31,460
	Campus Truancy Case Worker	183	187 Days	22,667	27,407	32,148
	Clerk IV	183	205 Days	24,848	30,045	35,242
	Deaf Ed Interpreter I	183	214 Days	25,939	31,364	36,789
	Human Resources Specialist I	205	219 Days	26,545	32,097	37,649
	Payroll Clerk I	239	239 Days	28,970	35,028	41,087
	Registrar High School	239				
	Secretary III	214, 219, 239				
	Purchasing Specialist I	239				
6			Hourly	\$16.47	\$19.91	\$23.35
	Bilingual Interpreter	202	183 Days	23,509	28,420	33,330
	Deaf Ed Interpreter II	183	187 Days	24,023	29,041	34,058
	Human Resources Specialist II	205, 239	192 Days	24,665	29,817	34,969
	LVN	187	205 Days	26,336	31,836	37,337
	Print Shop Foreman	239	214 Days	27,492	33,234	38,976
	Purchasing Specialist II	239	219 Days	28,134	34,010	39,886
	Secretary IV	192, 214, 219, 239	239 Days	30,703	37,116	43,529
7			Hourly	\$19.44	\$23.50	\$27.56
	District Attendance Case Worker	192	184 Days	27,900	33,727	39,554
	Human Resources Lead Specialist	239	192 Days	29,113	35,194	41,274
	Secretary V	239	239 Days	36,240	43,809	51,377
8			Hourly	\$22.93	\$27.72	\$32.51
	Administrative Assistant, CFO	239	239 Days	42,746	51,676	60,605
	Administrative Assistant, Superintendent	239				

**2020–2021 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
Athletics			
	Athletic Coordinator MS	MS	1,000
	Middle School Boys Coach	MS	7,500
	<i>Stipend is based on coaching Football, Basketball, Track/Cross Country</i>		
	Middle School Girls Coach	MS	7,500
	<i>Stipend is based on coaching Volleyball, Basketball, Track/Cross Country</i>		
	Tennis Head Coach MS	MS	4,500
	Athletic Trainer Assistant HS	HS	7,000
	Athletic Trainer Head HS	HS	9,700
	Baseball-Assistant Coach HS	HS	3,500
	Baseball-Head Coach HS	HS	6,500
	Basketball Assistant Coach HS	HS	5,000
	Basketball Head Coach HS	HS	6,500
	Cross Country Assistant Coach HS	HS	3,500
	Cross Country Head Coach HS	HS	6,000
	Football Coordinator / First Assistant	HS	8,000
	Football Assistant Coach HS	HS	6,500
	Golf Assistant Coach HS	HS	3,500
	Golf Head Coach HS	HS	6,000
	Powerlifting Assistant Coach HS	HS	2,500
	Powerlifting Head Coach HS	HS	4,000
	Soccer Assistant Coach HS	HS	4,000
	Soccer Head Coach HS	HS	6,500
	Softball Assistant Coach HS	HS	3,500
	Softball Head Coach HS	HS	6,500
	Swimming Head Coach HS	HS	7,000
	Tennis Assistant Coach HS	HS	4,000
	Tennis Head Coach HS	HS	7,500
	Track Assistant Coach HS	HS	3,500
	Track Head Coach HS	HS	6,000
	Volleyball Assistant Coach HS	HS	5,000
	Volleyball Head Coach HS	HS	7,500

**2020–2021 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
Longevity			
	Longevity - Teacher/Professionals	20 years	350
	Longevity - Paraprofessional/Auxiliary	10 years	120
	Longevity - Paraprofessional/Auxiliary	20 years	240
	Longevity - Child Nutrition	10 years	120
	Longevity - Child Nutrition	20 years	240
Leadership			
	Campus Instructional Leader <i>Each secondary campus (excluding CEC, Denver, JJAEP) may have a Math, English, Science, and Social Studies</i>	Secondary	2,500
	SPED Program Supervisor (SLPs, Physical Therapist, Occupational Therapist, LSSPs, Behavior Intervention Specialist Aide)	District	1,575
	Lead Speech Language Pathologist	District	1,575
	Special Education PARA Coordinator	District	3,500
	High School Associate Principal (<i>1 per campus</i>)	High School	3,622
Credentials			
	CCC (Cert. of Clinical Competencies)	District	2,350
	Master's Degree (Teachers)	Campus	2,500
	Doctorate (Teachers & Principals)	Campus	1,575
	ESL	District	1,550
	Bilingual	District	3,100
	SLP Bilingual	District	3,100
	Foreign Language	Secondary	3,100
	Head Start Certifications	Aides only	450
	Special Education District Programs - Teachers (<i>LEAP, LIFE, BASE, NTSH, Autism, Trans-K</i>)	Campus	3,100
	Special Education District Program - PPCD Teachers	Campus	1,550
	LPC License (available only to SPED Counselors)	District	2,350
Other			
	ON CALL	Maintenance	1,540
	ROTC (Equipment Coordinator) - 1 per campus	High School	1,000
	ROTC (Operations Officer) - 1 per campus <i>Paid to Officer or highest ranking NCO</i>	High School	1,000
	Vocational AG Instructor <i>Paid to 202 Calendar AG Teachers</i>	High School	5,000

**2020–2021 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
Academics			
	Crime Stoppers HS	High School	1275
	Crime Stoppers MS	Middle School	500
	Elementary After School Clubs - <i>(\$300 first semester & \$500 second semester)</i> Max 3 programs per school	Elementary	800/year
	E-Sports	High School	1500
	Newspaper	High School	1500
	PAL Sponsor	High School	1500
	Secondary TAME Programs - <i>(stipend to be awarded at the end of the year)</i> 2 sponsors per campus	Middle School & High School	750/semester
	Student Council	High School	1500
	UIL Coordinator - Elementary & Middle School <i>(stipend to be awarded at the end of the year)</i> 1 per campus	Elementary & Middle School	300
	UIL Coordinator - Secondary 1 per campus	High School	1000
	UIL Academic Coach <i>(stipend to be awarded at the end of the year)</i>	Elementary	300
	UIL Academic Coach <i>(stipend to be awarded at the end of the year)</i>	Middle School	500
	UIL Academic Coach	High School	950
	Yearbook	High School	1800
Performing Arts			
	Band Director MS	Middle School	6500
	Band Director Assistant MS	Middle School	3500
	Band Director Assistant HS	High School	7500
	Cheerleader Sponsor HS <i>(1 sponsor for every 25 participants)</i>	High School	5000
	Cheerleader Sponsor MS <i>(1 sponsor for every 25 participants)</i>	Middle School	2000
	Pep Club MS <i>(1 sponsor for every 25 participants)</i>	Middle School	1250
	Choir Director HS	High School	5500
	Assistant Choir Director HS	High School	3000
	Choir Director MS	Middle School	2500
	Color Guard Instructor	High School	2500
	Debate	High School	2000
	Drama Director HS	High School	3500
	Assistant Drama Director HS	High School	2000
	Drama Director MS	Middle School	1000
	Drill Team	High School	5000
	Orchestra Director HS	High School	5000
	Orchestra Director MS	Middle School	3000
Hiring Bonus Offered to Teachers of:			
	High School Mathematics	High School	2000
	High School Composite Science	High School	2000
	Language Other Than English - MS & HS	Middle School & High School	2000
	Bilingual	Elementary	2000
	Special Education <i>(District Programs Only)</i>	All-Level	2000