



**WICHITA FALLS
INDEPENDENT SCHOOL DISTRICT**

**2019-2020
OFFICIAL BUDGET**

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT



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Chief Financial Officer
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Executive Director of School Administration
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 PROPOSED TAX RATE

The Wichita Falls Independent School District will hold a public meeting at 12:00, May 14, 2019 in Wichita Falls Independent School District Board Room, 1104 Broad. **The purpose of this meeting is to discuss the school district's tax rate that will be adopted. Public participation in the discussion is invited.**

The school district has elected to adopt a tax rate before receiving the certified appraisal roll from the chief appraiser(s) of the appraisal district(s) and before adopting a budget. In accordance with Texas Tax Code, Section 26.05(g), the chief appraiser(s) of the appraisal district(s) in which the school district participates has (have) certified to the assessor for the school district an estimate of the taxable value of property in the school district as provided by the Texas Tax Code, Section 26.01(e). In accordance with the Texas Education Code, Section 44.004(j), following adoption of the tax rate, the school district will publish notice and hold another public meeting before the school district adopts a budget.

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	\$1.170000/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.180000/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

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

	<u>Preceding Tax Year</u>	<u>Current Tax Year*</u>
Total appraised value** of all property	\$6,449,713,645	\$6,584,185,344
Total appraised value** of new property***	\$58,576,059	\$35,551,063
Total taxable value**** of all property	\$4,546,027,640	\$4,690,562,219
Total taxable value**** of new property***	\$36,284,932	\$31,348,179

*All values identified are based on estimate(s) of taxable value received pursuant to Section 26.01(e), Tax Code.

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

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

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

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$82,610,000

*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	\$1.040000	\$0.180000*	\$1.220000	\$3,980	\$4,395
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.093780	\$0.196660*	\$1.290440	\$3,867	\$4,536
Proposed Rate	\$1.170000	\$0.180000*	\$1.350000	\$4,091	\$4,604

*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	\$125,748	\$130,906
Average Taxable Value of Residences	\$24,452	\$24,530
Last Year's Rate Versus Proposed Rate per \$100	\$1.220000	\$1.350000
Taxes Due on Average Residence	\$298.31	\$331.16
Increase (Decrease) in Taxes		\$32.85

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 Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.230215. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.230215.

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)	\$18,505,721
Interest & Sinking Fund Balance(s)	\$814,740

ORDINANCE SETTING TAX RATE

STATE OF TEXAS

COUNTY OF WICHITA

On May 14, 2019, we, the Board of Trustees of the Wichita Falls Independent School District, hereby levy or set the tax rate on \$100 valuation for the District for the tax year 2019 at a total tax rate of \$1.35, to be assessed and collected by the duly specified assessor and collector as follows:

\$1.17000 for the purposes of maintenance and operation, and

\$0.18000 for the purpose of payment of principal and interest on debts.

However, if voters approve the total tax rate of \$1.35 in a tax ratification election, we hereby levy or set the total rate at which voters will actually be taxed on \$100 valuation by the District for the 2019-2020 tax year at a total tax rate of \$1.17, to be assessed and collected by the duly specified assessor and collector as follows:

\$1.17 for the purpose of maintenance and operation, and

\$.00 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

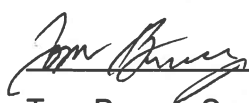
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY [-4.09] PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$130.00.

Adopted this 14th day of May 2019, by the Wichita Falls Independent School District.

By: 
K. Elizabeth Yeager, President

ATTEST:


Tom Bursey, Secretary

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET

The Wichita Falls Independent School District will hold a public meeting at 5:30 PM, June 17, 2019 in Wichita Falls Independent School District Board Room, 1104 Broad.

The purpose of this meeting is to discuss the school district's budget that will be adopted. Public participation in the discussion is invited.

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	0.39 % increase
Debt Service	1.37 % increase
Total expenditures	0.46 % increase

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 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 17, 2019 at 5:30 p.m. for the public hearing and adoption of the 2019-2020 Budget; and

WHEREAS, the Wichita Falls Independent School District published a Notice of Public Meeting to Discuss Budget in the Times Record News on June 7, 2019 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 2019-2020 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 17th day of June 2019 by the Wichita Falls Independent School District.

By: K. Elizabeth Yeager
K. Elizabeth Yeager, President

ATTEST:

Tom Bursey
Tom Bursey, Secretary

Wichita Falls Independent School District

2019-2020 Proposed Budget

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Wichita Falls Independent School District

Budget for the 2019-2020 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 2019-2020 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$131,730,431 and represent an increase of \$2,551,394, or 1%. Projected revenues and transfers in are \$130,688,614 and represent an increase of \$2,097,656, or 1% resulting in a combined estimated deficit of \$1,041,818. This estimated deficit is caused by a delay in the availability of a funding template for budgeting 2019-2020 due to the passing of House Bill 3. Once the funding template is available the budget will be revised to reflect a balanced budget.

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 tax rate of \$1.04 is the same as the prior year. A total of 4 cents above \$1.00 is allowable at the local level, under provisions of HB 1. The District is now at its maximum maintenance and operating tax rate. The District's interest and sinking tax rate of \$0.18 per \$100 tax valuation the same as the prior year. These rates are subjected to change once the voter's decision is made regarding the Tax Ratification Election being held on June 15, 2019.

The District's estimated property values for development of the 2019-2020 budget, were up \$193.3 million, or 1.05%, from the prior year estimated property values.

General Fund:

General Fund spending per student in 2019-2020 will increase from \$8,673 to \$8,836 per student. This is primarily due to the increase in expenditures from \$113,058,066 to \$114,994,372. A difference of \$1,936,306.

Total proposed General Fund revenues are budgeted to be \$113,555,706, an increase of \$1,888,712 above the 2018-2019 budgeted revenues of \$111,666,994. The increase is mostly attributable to changes in increased property values as it relates to school finance funding. The District's 2019-2020 refined average daily attendance (ADA) is adjusted down to reflect actual attendance over the original budget estimate used last year, from 13,048.000 students to 13,014.742 in 2019-2020.

Total proposed General Fund expenditures are up from last year. Last year, expenditures were \$113,058,066 and proposed expenditures for 2019-2020 are budgeted to be \$114,994,372. This increase is primarily due to increase cost in property insurance expense, moving print shop services to the general fund, the new district print initiative, and additional added positions.

Food Service Fund:

Total proposed Food Service Fund revenues are budgeted to be \$8,288,051, an increase of \$499,613 above the 2018-2019 budgeted revenues of \$7,788,438. This increase is primarily due to Chartwells proposed revenues in their 2019-2020 contracted service proposal.

Total proposed Food Service Fund expenditures are up from last year. Last year, expenditures were \$7,536,946 and proposed expenditures for 2019-2020 are budgeted to be \$8,036,559. This increase of \$499,613 is primarily due to Chartwells proposed expenditures in their 2019-2020 contracted service proposal.

Debt Service Fund:

Total proposed Debt Service Fund revenues are budgeted to be \$8,381,857, a decrease of \$290,669 below the 2018-2019 budgeted revenues of \$8,672,526.

Total proposed Debt Service Fund expenditures are up from last year. Last year, expenditures were \$8,409,025 and proposed expenditures for 2019-2020 are budgeted to be \$8,524,500. 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 2019 - 2020

	<u>General Operating</u>	<u>Food Service</u>	<u>Debt Service</u>	<u>Total</u>
Operating Tax Revenue	\$ 1.04		\$ 0.18	\$ 1.22
Beginning Fund Balance 09-01-2018	<u>\$ 23,091,385</u>	<u>\$ 1,102,865</u>	<u>\$ 696,039</u>	<u>\$ 24,890,289</u>
Estimated Net Change in Fund Balance for 2018-2019	<u>\$ (1,150,667)</u>	<u>\$ 251,492</u>	<u>\$ 1,652,250</u>	<u>\$ 753,075</u>
Estimated Available Fund Balance 9-01-2019	<u>\$ 21,940,718</u>	<u>\$ 1,354,357</u>	<u>\$ 2,348,289</u>	<u>\$ 25,643,364</u>
Revenues:				
5700 Local & Intermediate	\$ 47,868,687	\$ 1,440,515	\$ 7,592,770	\$ 56,901,972
5800 State Program	\$ 61,275,395	\$ 152,247	\$ 789,087	\$ 62,216,729
5900 Federal Program	\$ 4,411,624	\$ 6,695,289		\$ 11,106,913
Total Revenues	<u>\$ 113,555,706</u>	<u>\$ 8,288,051</u>	<u>\$ 8,381,857</u>	<u>\$ 130,225,614</u>
Expenditures:				
11 Instruction	\$ 69,314,285			\$ 69,314,285
12 Instructional Resources	\$ 1,424,891			\$ 1,424,891
13 Staff Development	\$ 1,246,242			\$ 1,246,242
21 Instructional Administration	\$ 2,520,617			\$ 2,520,617
23 School Administration	\$ 7,010,188			\$ 7,010,188
31 Counseling Services	\$ 4,084,631			\$ 4,084,631
32 Social Work Services	\$ 295,592			\$ 295,592
33 Health Services	\$ 1,594,914			\$ 1,594,914
34 Transportation Services	\$ 2,621,960			\$ 2,621,960
35 Food Service	\$ -	\$ 7,843,559		\$ 7,843,559
36 Extra-Curricular	\$ 3,675,383			\$ 3,675,383
41 General Administration	\$ 4,215,623			\$ 4,215,623
51 Maintenance	\$ 11,364,822			\$ 11,364,822
52 Security	\$ 646,760			\$ 646,760
53 Data Processing Services	\$ 2,806,445			\$ 2,806,445
61 Community Services	\$ 3,850			\$ 3,850
71 Debt Services	\$ 1,384,070		\$ 8,524,500	\$ 9,908,570
81 Construction	\$ 105,098	**		\$ 105,098
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000			\$ 100,000
95 Payments to JJAEP	\$ 12,000			\$ 12,000
99 Intergovernmental Charges	\$ 567,000			\$ 567,000
Total Expenditures	<u>\$ 114,994,372</u>	<u>\$ 7,843,559</u>	<u>\$ 8,524,500</u>	<u>\$ 131,362,431</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	\$ 193,000			\$ 193,000
7900 Other Sources: Transfer in from McCoy Foundation - Scientific Learning	\$ 220,000			\$ 220,000
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		\$ (193,000)		\$ (193,000)
Estimated Net Change in Fund Balance 2018-2019	\$ (1,150,667) **	\$ 251,492	\$ (142,643)	\$ (1,041,818)
Projected Ending Fund Balance *	<u>\$ 20,790,053</u>	<u>\$ 1,605,849</u>	<u>\$ 2,205,646</u>	<u>\$ 24,601,547</u>
* Fund Balance %	18.1%	20.5%	25.9%	18.7%



Wichita Falls Independent School District

General Fund Budget Comparison

FY 2019-2020

	2017-2018 Original Budget General Operating	2018-2019 Proposed Budget General Operating	Difference General Operating	Percentage Change General Operating
Beginning Fund Balance 09-01-2018	\$ 26,545,563	\$ 23,091,385	\$ (3,454,178)	
Estimated Net Change in Fund Balance for 2018-2019	\$ (6,936,769)	\$ (1,150,667)	\$ 5,786,102	
Estimated Available Fund Balance 6-30-2019	<u>\$ 19,608,794</u>	<u>\$ 21,940,718</u>	<u>\$ 2,331,924</u>	
Revenues:				
5700 Local & Intermediate	\$ 46,382,466	\$ 47,868,687	\$ 1,486,221	3%
5800 State Program	\$ 60,826,702	\$ 61,275,395	\$ 448,693	1%
5900 Federal Program	\$ 4,457,826	\$ 4,411,624	\$ (46,202)	-1%
Total Revenues	<u>\$ 111,666,994</u>	<u>\$ 113,555,706</u>	<u>\$ 1,888,712</u>	<u>2%</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	\$ 193,000	\$ -	
Total Other Sources	<u>\$ 463,000</u>	<u>\$ 463,000</u>	<u>\$ -</u>	
Total Revenues & Other Sources	<u>\$ 112,129,994</u>	<u>\$ 114,018,706</u>	<u>\$ 1,888,712</u>	
Expenditures by Function:				
11 Instruction	\$ 67,886,838	\$ 69,314,285	1,427,447	2%
12 Instructional Resources	\$ 1,453,763	\$ 1,424,891	(28,872)	-2%
13 Staff Development	\$ 1,595,670	\$ 1,246,242	(349,428)	-28%
21 Instructional Administration	\$ 2,148,796	\$ 2,520,617	371,822	15%
23 School Administration	\$ 6,967,485	\$ 7,010,188	42,703	1%
31 Counseling Services	\$ 3,911,664	\$ 4,084,631	172,967	4%
32 Social Work Services	\$ 288,214	\$ 295,592	7,378	2%
33 Health Services	\$ 1,661,812	\$ 1,594,914	(66,898)	-4%
34 Transportation Services	\$ 2,697,750	\$ 2,621,960	(75,790)	-3%
35 Food Service	\$ -	\$ -	\$ -	0%
36 Extra-Curricular	\$ 3,671,587	\$ 3,675,383	3,796	0%
41 General Administration	\$ 4,055,175	\$ 4,215,623	160,448	4%
51 Maintenance	\$ 10,149,127	\$ 11,364,822	1,215,696	11%
52 Security	\$ 622,322	\$ 646,760	24,438	4%
53 Data Processing Services	\$ 2,798,331	\$ 2,806,445	8,114	0%
61 Community Services	\$ 2,100	\$ 3,850	1,750	45%
71 Debt Services	\$ 1,373,468	\$ 1,384,070	10,602	1%
81 Construction	\$ 1,103,073	\$ 105,098		0%
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000	\$ 100,000	-	0%
95 Payments to JJAEP	\$ 12,000	\$ 12,000	-	0%
99 Intergovernmental Charges	\$ 558,893	\$ 567,000	8,107	1%
Total Expenditures	<u>\$ 113,058,067</u>	<u>\$ 114,994,372</u>	<u>\$ 1,936,306</u>	<u>2%</u>
Other Uses:	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>0%</u>
Total Expenditures & Other Uses	<u>\$ 113,233,067</u>	<u>\$ 115,169,372</u>	<u>\$ 1,936,306</u>	<u>2%</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 2019-2020	<u>\$ (1,103,073)</u>	<u>\$ (1,150,667)</u>	<u>\$ (47,594)</u>	
Projected Ending Fund Balance 6-30-2019	<u>\$ 18,505,721</u>	<u>\$ 20,790,051</u>	<u>\$ 2,284,330</u>	
* Fund Balance %	16.4%	18.1%		



Wichita Falls Independent School District
General Fund Summary of Budgeted Expenditures per Student
FY 2019-2020

	2018-2019		2019-2020	
	Proposed Budget	Budget/Student	Proposed Budget	Budget/Student
	General	General	General	General
	Operating	Operating	Operating	Operating
Budgeted Refined ADA	13,035.539		13,014.742	
Expenditures				
11 Instruction	\$ 67,886,838	\$ 5,208	\$ 69,314,285	\$ 5,326
12 Instructional Resources	\$ 1,453,763	\$ 112	\$ 1,424,891	\$ 109
13 Staff Development	\$ 1,595,670	\$ 122	\$ 1,246,242	\$ 96
21 Instructional Administration	\$ 2,148,796	\$ 165	\$ 2,520,617	\$ 194
23 School Administration	\$ 6,967,485	\$ 534	\$ 7,010,188	\$ 539
31 Counseling Services	\$ 3,911,664	\$ 300	\$ 4,084,631	\$ 314
32 Social Work Services	\$ 288,214	\$ 22	\$ 295,592	\$ 23
33 Health Services	\$ 1,661,812	\$ 127	\$ 1,594,914	\$ 123
34 Transportation Services	\$ 2,697,750	\$ 207	\$ 2,621,960	\$ 201
35 Food Service	\$ -	\$ -	\$ -	\$ -
36 Extra-Curricular	\$ 3,671,587	\$ 282	\$ 3,675,383	\$ 282
41 General Administration	\$ 4,055,175	\$ 311	\$ 4,215,623	\$ 324
51 Maintenance	\$ 10,149,127	\$ 779	\$ 11,364,822	\$ 873
52 Security	\$ 622,322	\$ 48	\$ 646,760	\$ 50
53 Data Processing Services	\$ 2,798,331	\$ 215	\$ 2,806,445	\$ 216
61 Community Services	\$ 2,100	\$ 0	\$ 3,850	\$ 0
71 Debt Services	\$ 1,373,468	\$ 105	\$ 1,384,070	\$ 106
81 Construction	\$ 1,103,073	\$ 85	\$ 105,098	\$ 8
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000	\$ 8	\$ 100,000	\$ 8
95 Payments to JJAEP	\$ 12,000	\$ 1	\$ 12,000	\$ 1
99 Intergovernmental Charges	\$ 558,893	\$ 43	\$ 567,000	\$ 44
Total Expenditures	<u>\$ 113,058,066</u>	<u>\$ 8,673</u>	<u>\$ 114,994,372</u>	<u>\$ 8,836</u>



**Wichita Falls Independent School District
Food Service Proposed Budget Draft
FY 2019-2020**

	2018-2019 Original Budget Food Service	2019-2020 Proposed Budget Food Service	Difference Food Service	Percentage Change Food Service
Beginning Fund Balance at 09-01-2018	\$ 2,031,509	\$ 1,102,865	\$ (928,644)	
Estimated New Change in Fund Balance for 2018-2019	\$ -	\$ 251,492	\$ 251,492	
Estimated Available Fund Balance 09-01-2019	\$ 2,031,509	\$ 1,354,357	\$ (677,152)	
Revenues				
5700 Local & Intermediate	\$ 1,556,149	\$ 1,440,515	\$ (115,634)	-8%
5800 State Program	\$ 152,247	\$ 152,247	\$ -	0%
5900 Federal Program	\$ 6,080,042	\$ 6,695,289	\$ 615,247	9%
Total Revenues	\$ 7,788,438	\$ 8,288,051	\$ 499,613	6%
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	\$ 7,343,946	\$ 7,843,559	\$ 499,613	6%
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	\$ 7,343,946	\$ 7,843,559	\$ 499,613	6%
8900 Other Sources (Uses)-Transfer to General Operating Fund	\$ (193,000)	\$ (193,000)	\$ -	
Estimated Change in Fund Balance	\$ 251,492	\$ 251,492	\$ -	
Projected Ending Fund Balance *	\$ 2,283,001	\$ 1,605,849	\$ (677,152)	
* Fund Balance %	31.1%	20.5%		



**Wichita Falls Independent School District
Debt Service Proposed Budget Draft
FY 2019-2020**

	2018-2019 Original Budget	2019-2020 Proposed Budget	Difference	Percentage Change
	Debt Service	Debt Service	Debt Service	Debt Service
Beginning Fund Balance at 09-01-2018	\$ 395,982	\$ 696,039	\$ 300,057	
Estimated New Change in Fund Balance for 2018-2019	\$ 155,257	\$ 1,652,250 *	\$ 1,496,993	
Estimated Available Fund Balance 09-01-2019	\$ 551,239	\$ 2,348,289	\$ 1,797,050	
Revenues:				
5700 Local & Intermediate	\$ 7,766,915	\$ 7,592,770	\$ (174,145)	-2%
5800 State Program	\$ 905,611	\$ 789,087	\$ (116,524)	-15%
5900 Federal Program				
Total Revenues	\$ 8,672,526	\$ 8,381,857	\$ (290,669)	-3%
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	\$ 8,409,025	\$ 8,524,500	\$ 115,475	1%
81 Construction				
93 Payments to Fiscal Agent/Member Districts of SSA's				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	\$ 8,409,025	\$ 8,524,500	\$ 115,475	1%
Estimated Change in Fund Balance	\$ 263,501	\$ (142,643)	\$ (406,144)	
#REF!	\$ 814,740	\$ 2,205,646	\$ 1,390,906	
Fund Balance %	9.7%	25.9%		
* August 2019 Interest Payments moved to new Fiscal Year				

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*** 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, 2019

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

Period Ending	Principal	Interest	Debt Service
06/30/2020	6,175,000	3,447,300.00	9,622,300.00
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
	82,610,000	26,657,512.50	109,267,512.50

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of April 15, 2019

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

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
08/01/2019		1,723,650.00	1,723,650.00	
02/01/2020	6,175,000	1,723,650.00	7,898,650.00	
06/30/2020				9,622,300.00
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
	82,610,000	26,657,512.50	109,267,512.50	109,267,512.50

BOND DEBT SERVICE

General Obligation Debt Outstanding
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A
As of April 15, 2019
***** Shown on District's FYE (i.e. 6/30) *****

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2019			1,045,050.00	1,045,050.00	
02/01/2020	2,045,000	5.000%	1,045,050.00	3,090,050.00	
06/30/2020					4,135,100
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
	46,090,000		20,305,200.00	66,395,200.00	66,395,200

BOND DEBT SERVICE

General Obligation Debt Outstanding
\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
As of April 15, 2019
***** Shown on District's FYE (i.e. 6/30) *****

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2019			607,200.00	607,200.00	
02/01/2020	3,170,000	4.000%	607,200.00	3,777,200.00	
06/30/2020					4,384,400.00
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
	29,380,000		5,769,912.50	35,149,912.50	35,149,912.50

BOND DEBT SERVICE

General Obligation Debt Outstanding
\$9,000,000 Maintenance Tax Notes, Series 2016
As of April 15, 2019
***** Shown on District's FYE (i.e. 6/30) *****

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2019			71,400	71,400	
02/01/2020	960,000	2.000%	71,400	1,031,400	
06/30/2020					1,102,800
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
	7,140,000		582,400	7,722,400	7,722,400



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 30, 2019

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 2019 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 1st.

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 16, 2019 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	\$3,339,345,089	0.985	\$3,289,254,913
PERSONAL PROP.	\$829,405,999	0.97	\$804,523,819
MINERALS	\$1,526,440	0.96	\$1,465,382
TOTAL VALUE	\$4,170,277,528		\$4,095,244,114
FROZEN ACTUAL TAX		\$5,602,941.50	

Sincerely,

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

CC: Tim Sherrod

2019 Tax Rate Calculation Worksheet

Date: 05/01/2019 02:37 PM

School Districts

Wichita Falls Independent School District

Phone (940)235-1000

1104 Broad, Wichita Falls, Texas 76301

Website: wfisd.net

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the effective tax rate and rollback tax rate for the taxing unit.

This worksheet is for school districts only. Water districts as defined under Water Code Section 49.001(1) should use Comptroller Form 50-858 Water District Rollback Tax Rate Worksheet. All other taxing units should use Comptroller Form 50-856 Tax Rate Calculation, Taxing Units Other Than School Districts.

This worksheet is provided to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

STEP 1: Effective Tax Rate (No New Taxes)

The effective tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the effective tax rate should decrease.

Effective Tax Rate Activity	Amount/Rate
1. 2018 total taxable value. Enter the amount of 2018 taxable value on the 2018 tax roll today. Include any adjustments since last year's certification; exclude one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2).	\$4,546,027,640
2. 2018 tax ceilings and Chapter 313 limitations. A. Enter 2018 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ¹ B. Enter 2018 total taxable value of applicable Chapter 313 limitations when calculating effective maintenance and operations (M&O) taxes. Enter zero when calculating effective debt service taxes. (Use these numbers on the advice of your legal counsel.) ² C. Add A and B.	\$575,769,821 \$0 \$575,769,821
3. Preliminary 2018 adjusted taxable value. Subtract Line 2 from Line 1.	\$3,970,257,819
4. 2018 total adopted tax rate (School districts with an applicable Chapter 313 limitation agreement will do a two step process using the adopted M&O rate and debt rate separately).	\$1.220000/\$100
5. 2018 taxable value lost because court appeals of ARB decisions reduced 2018 appraised value: A. Original 2018 ARB Values: B. 2018 values resulting from final court decisions: C. 2018 value loss. Subtract B from A.	\$0 \$0 \$0

6. 2018 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	\$3,970,257,819
7. 2018 taxable value of property in territory the school deannexed after Jan. 1, 2018. Enter the 2018 value of property in deannexed territory.	\$0
8. 2018 taxable value lost because property first qualified for an exemption in 2019. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport or goods-in-transit exemptions.	
A. Absolute exemptions. Use 2018 market value:	\$893,746
B. Partial exemptions. 2019 exemption amount or 2019 percentage exemption times 2018 value:	\$15,316,567
C. Value loss. Add A and B.	\$16,210,313
9. 2018 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2019. Use only properties that qualified in 2019 for the first time; do not use properties that qualified in 2018.	
A. 2018 market value:	\$100,975
B. 2019 productivity or special appraised value:	\$6,355
C. Value loss. Subtract B from A.	\$94,620
10. Total adjustments for lost value. Add Lines 7, 8C and 9C.	\$16,304,933
11. 2018 adjusted taxable value. Subtract Line 10 from Line 6.	\$3,953,952,886
12. Adjusted 2018 taxes. Multiply Line 4 by Line 11 and divide by \$100.	\$48,238,225
13. Taxes refunded for years preceding tax year 2018. Enter the amount of taxes refunded by the district for tax years preceding tax year 2018. Types of refunds include court decisions, corrections and payment errors. Do not include refunds for tax year 2018. This line applies only to tax years preceding tax year 2018.	\$108,321
14. Adjusted 2018 taxes with refunds. Add Lines 12 and 13.	\$48,346,546
15. Total 2019 taxable value on the 2019 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 17). These homesteads include homeowners age 65 or older or disabled.	
A. Certified values only: ³	\$4,690,562,219
B. Pollution control and energy storage exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$-0
C. Total value. Subtract B from A.	\$4,690,562,219

16. Total value of properties under protest or not included on certified appraisal roll. A. 2019 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. B. 2019 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value. C. Total value under protest or not certified: Add A and B.	\$0 \$0 \$0
17. 2019 tax ceilings and Chapter 313 limitations. A. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled.⁴ B. Enter 2019 total taxable value of applicable Chapter 313 limitations when calculating effective M&O taxes. Enter zero when calculating effective debt service taxes. (Use these numbers on the advice of your legal counsel.)⁵ C. Add A and B.	\$625,465,483 \$0 \$625,465,483
18. 2019 total taxable value. Add Lines 15C and 16C. Subtract Line 17C.	\$4,065,096,736
19. Total 2019 taxable value of properties in territory annexed after Jan. 1, 2018. Include both real and personal property. Enter the 2019 value of property in territory annexed by the school district.	\$0
20. Total 2019 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2018. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2018, and be located in a new improvement.	\$31,348,179
21. Total adjustments to the 2019 taxable value. Add Lines 19 and 20.	\$31,348,179
22. 2019 adjusted taxable value. Subtract Line 21 from Line 18.	\$4,033,748,557
23. 2019 effective tax rate. Divide Line 14 by Line 22 and multiply by \$100.	\$1.198551/\$100
24. 2019 effective tax rate for ISDs with Chapter 313 Limitations. Add together the effective tax rates for M&O and debt service for those school districts that participate in an applicable Chapter 313 limitations agreement.	\$0/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(6)

³Tex. Tax Code Section 26.012(6)

⁴Tex. Tax Code Section 26.012(6)(A)(i)

⁵Tex. Tax Code Section 26.012(6)(A)(ii)

STEP 2: Rollback Tax Rate

Most school districts calculate a rollback tax rate that is split into two separate rates:

1. **Maintenance and Operations (M&O):** School districts must use the lesser amount of the following methods to calculate the M&O rate:
 - Four cents (\$0.04) PLUS current year's compression rate multiplied by \$1.50 (usually \$1) PLUS any additional cents approved by voters at a 2006 or subsequent rollback election; OR
 - Current year's compression rate multiplied by six cents (usually four cents) PLUS effective M&O rate which includes school formula funding calculations.⁶
2. **Debt:** The debt tax rate includes the debt service necessary to pay the school district's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

In most cases the rollback tax rate exceeds the effective tax rate, but occasionally decreases in a school district's debt service will cause the effective tax rate to be higher than the rollback tax rate.

Rollback Tax Rate Activity	Amount/Rate
25. Maintenance and operations (M&O) tax rate. Enter \$1.50 OR the 2005 adopted M&O rate if voters approved a rate higher than \$1.50.	\$1.500000/\$100
26. Multiply line 25 times 0.6667	\$1.000050/\$100
27. 2019 rollback M&O rate. Use the lesser of the M&O rate as calculated in Tax Code Section 26.08(n)(2)(A) and (B).	\$1.040050/\$100
28. Total 2019 debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes, (2) Are secured by property taxes, (3) Are scheduled for payment over a period longer than one year, and (4) Are not classified in the school district's budget as M&O expenses. A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount: B. Subtract unencumbered fund amount used to reduce total debt. C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program. D. Adjust debt: Subtract B and C from A.	\$8,519,500 \$0 \$789,087 \$7,730,413
29. Certified 2018 excess debt collections. Enter the amount certified by the collector.	\$0
30. Adjusted 2019 debt. Subtract line 29 from line 28D.	\$7,730,413
31. Certified 2019 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
32. 2019 debt adjusted for collections. Divide line 30 by line 31.	\$7,730,413
33. 2019 total taxable value. Enter amount on line 18.	\$4,065,096,736
34. 2019 debt tax rate. Divide line 32 by line 33 and multiply by \$100.	\$0.190165/\$100
35. 2019 rollback tax rate. Adds lines 27 and 34.	\$1.230215/\$100

STEP 3: Additional Rollback Protection for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control. This step should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

36. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). ⁷ Enter the amount certified in the determination letter from TCEQ. The school district shall provide its tax assessor with a copy of the letter. ⁸	\$0
37. 2019 total taxable value. Enter the amount from line 33 of the Rollback Tax Rate Worksheet.	\$4,065,096,736
38. Additional rate for pollution control. Divide line 36 by line 37 and multiply by \$100.	\$0/\$100
39. 2019 rollback tax rate, adjusted for pollution control. Add line 38 and line 35.	\$1.230215/\$100

STEP 4: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

Effective tax rate (Line 23; or Line 24 for a school district with Tax Code Chapter 313 limitations)	\$1.198551
Rollback tax rate (Line 35)	\$1.230215
Rollback tax rate adjusted for pollution control (Line 39)	\$1.230215

STEP 5: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the school board.

Tim Sherrod, Chief Financial Officer

Printed Name of School District Representative

sign here Tim Sherrod
School District Representative

6/6/2019
Date

⁶Tex. Tax Code Section 26.08(n)

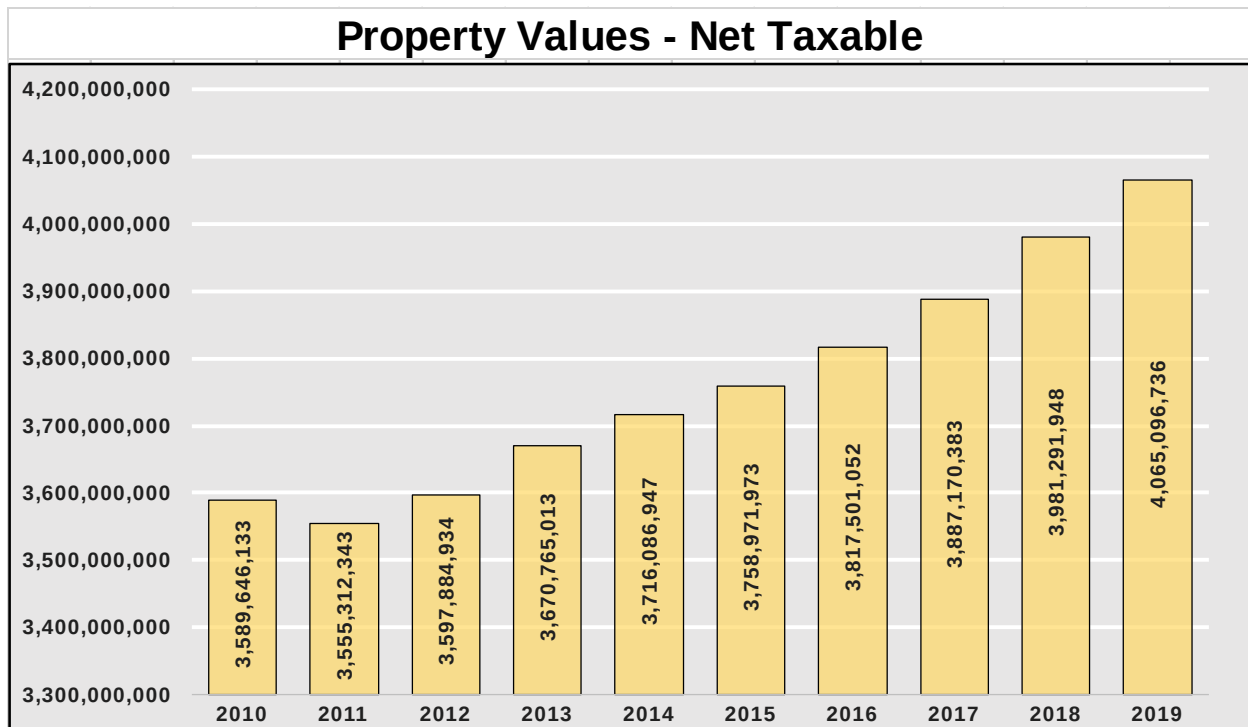
⁷Tex. Tax Code Section 26.045(d)

⁸Tex. Tax Code Section 26.045(i)

Property Tax Comparison for School Years 2009-2010 through 2019-2020

Property Values

The total value of all taxable property within the boundaries of the District continues to increase. The 2019 certified values indicate that the taxable value of property within the District shows an increase of 0.98% over 2019 values.



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

84th/85th Legislative Session
Release 5
8/17/2018

2019-20 Summary of Finances
WICHITA FALLS ISD
243-905

2018-19 ASATR Lost (ASATR Repealed Effective 9/1/2017)			\$0
Funding Elements			From Date Entry
Students			
1.	Refined Average Daily Attendance (ADA)		13,014.742
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		11,873.579
3.	Special Education FTEs (Link to Detail Report)		380.649
4.	Career & Technology FTEs		760.514
5.	Advanced Career & Technology FTEs		125.024
6.	High School ADA		3,491.600
7.	Weighted ADA (WADA) (Link to Detail Report)		17,206.114
8.	Prior Year Refined ADA		12,986.556
9.	Texas School for the Blind and Visually Impaired ADA		0.000
10.	Texas School for the Deaf ADA		0.000
Staff			
11.	Full-time Staff (not MSS)		498.000
12.	Part-time Staff (not MSS)		5.000
Property Values			
13.	2018 (current tax year) Locally Certified Property Value		Not Needed
14.	2017 (prior tax year) State Certified Property Value ("T2" value)		4,265,563,939
Tax Rates and Collections			
15.	2005 Adopted M&O Tax Rate		1.5000
16.	2018-19 Compressed M&O Tax Rate		1.0000
17.	Average Tax Collection Rate		Not Needed
18.	2018-19 M&O Tax Rate		1.0400
19.	2018-19 M&O Tax Collections (Link to Detail Report)		\$45,376,989
20.	2018-19 I&S Tax Collections		\$7,861,945
21.	2018-19 Total Tax Collections		\$53,238,934
22.	2018-19 Total Tax Levy		\$53,701,460
Funding Components			
23.	Adjusted Allotment (Link to Detail Report)		\$5,468
24.	Revenue at Compressed Rate (RACR) per WADA		\$5,456
25.	Cost of Education Index (CEI)		1.090
26.	Adjusted CEI		1.090
27.	Per Capita Rate		\$447.180

Tier I Allotments			
Program Intent Codes - Allotments			
28.	11-Regular Program Allotment		\$64,924,730
29.	23-Special Education Adjusted Allotment (Spend 52%)		\$9,629,532
30.	22-Career & Technology Allotment (Spend 58%)		\$5,620,213
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)		\$425,118
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)		\$9,954,339
33.	25-Bilingual Education Allotment (Spend 52%)		\$571,657
34.	11-Public Education Grant		\$0
35.	99-New Instructional Facilities Allotment (NIFA)		\$0
36.	99-Transportation Allotment (no Detail Report included)		\$811,967
37.	31-High School Allotment		\$960,190
38.	Total Cost of Tier I (Link to Tier I Detail Report)		\$92,897,746
39.	Less: Local Fund Assignment		\$42,655,639
40.	State Share of Tier I		\$50,242,107
41.	Per Capita Distribution from the Available School Fund (ASF)		\$5,807,328
Foundation School Program (FSP) State Funding			
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)		\$50,242,107
43.	Tier II State Aid (Link to Tier II Detail Report)		\$5,734,627
44.	Other Programs (Link to Detail Report)		\$250,250
45.	Less: Total Available School Fund (\$447.18 * Prior Year ADA)		(\$5,807,328)
46.	Total FSP Operating Fund		\$50,419,656
State Aid by Funding Source			
Fund Code/Object Code - Funding Source		AT \$1.04 & \$0.18	
47.	199/5812 - Foundation School Fund		\$50,419,656
48.	199/5811 - Available School Fund		\$5,807,328
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)		\$574,788
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)		\$214,299
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)		\$0
52.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH1819-Calcs tab)		\$0
53.	TOTAL 2018-19 FSP/ASF STATE AID		\$57,016,071
FSP Allocations and Adjustments Report (Link to Detail Report)			

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

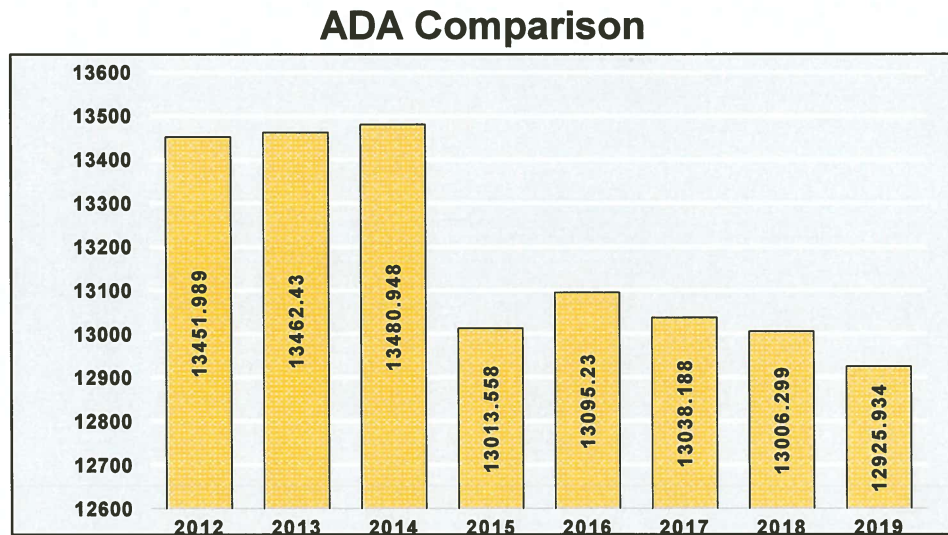
SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:			
54.	M&O Rev From State (not including Fund 599)		\$56,226,984
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)		\$43,631,720
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)		\$1,745,269
57.	M&O Rev From Local Taxes (net of any recapture)		\$0
58.	Additional M&O Rev Resulting From State Aid Credit Against Recapture		\$0
59.	2018-19 TOTAL STATE/LOCAL M&O REVENUE		\$101,603,973
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)		\$0
61.	2018-19 NET TOTAL STATE/LOCAL M&O REVENUE		\$101,603,973

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:			
62.	Recapture at the \$514000 Level		\$0
63.	Recapture at the \$319500 Level		\$0
64.	Total 2018-19 Recapture (Link to Detail Report)		\$0
65.	Less: ASATR Credit Against Recapture		\$0
66.	Total 2018-19 Recapture Payments Due TEA		\$0

Wichita Falls Independent School District
ADA Comparison from School Year 2011-2012 to 2018-2019 *
FY 2019-2020

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Total Refined ADA (includes EE-12)	13,451.989	13,462.430	13,480.948	13,013.558	13,095.230	13,038.188	13,006.299	12,925.934
Career & Technical Education FTE	461.370	620.923	660.037	728.976	627.460	777.658	793.946	738.134
Total Special Education FTE	704.750	451.593	432.640	447.128	430.111	363.027	374.933	393.057
(00) Speech Therapy FTE	29.731	28.112	26.669	26.236	26.872	24.892	24.400	22.691
(01) Homebound FTE	0.781	0.677	0.114	0.150	0.217	0.008	1.141	1.013
(02) Hospital Class FTE	9.769	10.817	7.660	8.447	9.060	6.968	7.934	11.023
(41-42) Resource Room FTE	550.071	289.692	268.136	274.662	236.565	173.994	177.505	178.152
(08) Vac FTE	7.569	12.837	8.760	7.993	16.331	12.718	11.407	12.161
(91-98) Off Home Campus FTE	-	-	-	-	-	-	-	-
(30) State School FTE	-	-	-	-	-	-	-	-
(81-89) Residential Care/Treat FTE	3.938	1.982	0.143	-	0.484	3.914	1.386	1.862
(43-44) Self Contained/Mild/Mod FTE	82.324	89.210	99.341	110.055	123.894	126.649	134.370	146.674
(45) Full-Time Early Child FTE	20.567	18.266	21.817	19.585	16.688	13.885	16.791	19.481
Special Education Mainstream Refined ADA	30.994	469.619	499.578	454.973	479.869	536.545	518.504	543.041
Bilingual/ESL Refined ADA	667.238	680.878	698.372	725.995	791.444	894.573	959.267	1,058.431
Pregnancy-Related Services FTE	7.713	5.282	6.429	3.795	3.217	3.655	4.034	3.704
Gifted & Talented Enrollment	710.000	648.000	601.000	628.000	823.000	791.000	720.000	735.000

* PEIMS Edit + Report PRFD007 Comparison of Current and Prior Year Attendance-Summer Collection



Wichita Falls ISD
2019-20 Salary Schedule for
Teachers, Librarians and Nurses

Years of Experience	Daily Rate	Teacher Salary 187 Days	Librarian Salary 192 Days
0	231.02	\$43,200	\$44,350
1	231.02	\$43,200	\$44,350
2	233.04	\$43,578	\$44,744
3	234.11	\$43,779	\$44,949
4	235.18	\$43,979	\$45,155
5	236.25	\$44,179	\$45,360
6	237.32	\$44,379	\$45,565
7	238.39	\$44,579	\$45,771
8	239.46	\$44,779	\$45,976
9	240.53	\$44,979	\$46,182
10	241.60	\$45,179	\$46,387
11	244.91	\$45,798	\$47,023
12	247.76	\$46,331	\$47,570
13	250.61	\$46,864	\$48,117
14	253.46	\$47,397	\$48,664
15	256.31	\$47,930	\$49,212
16	262.01	\$48,996	\$50,306
17	265.43	\$49,635	\$50,963
18	268.85	\$50,275	\$51,619
19	272.27	\$50,914	\$52,276
20	275.70	\$51,556	\$52,934
21	281.39	\$52,620	\$54,027

The salaries listed above are based on 10-month employment for the 2019-2020 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.

2019–20 Administrative/Professional - Instruction Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
Inst 1			Daily	\$187.88	\$225.00	\$262.13
	High School Testing Coordinator	205	187 Days	35,134	42,075	49,018
	COTA	187	192 Days	36,073	43,200	50,329
	Speech-Language Pathologist Assistant	187	205 Days	38,515	46,125	53,737
	Assistant College & Career Advisor	192				
Inst 2			Daily	\$229.21	\$274.50	\$319.79
	Counselor, Elementary	192	187 Days	42,862	51,332	59,801
	Counselor, HALC	205	192 Days	44,008	52,704	61,400
	Counselor, Middle School	205	197 Days	45,154	54,077	62,999
	College & Career Advisor	205	205 Days	46,988	56,273	65,557
	Occupational Therapist	192	214 Days	49,051	58,743	68,435
	Social Worker	192, 214				
	Speech Therapist	187				
	At-Risk Coordinator	192				
	ARD Facilitator	205				
Inst 3			Daily	\$245.26	\$293.72	\$342.18
	AT Specialist/Homebound Services Specialist	205	187 Days	45,864	54,926	63,988
	Diagnostician	205	192 Days	47,090	56,394	65,699
	Coordinator, Healthcare	240	197 Days	48,316	57,862	67,409
	Coordinator - Attendance and At-Risk Services	220	205 Days	50,278	60,213	70,147
	Instructional Technology Facilitator	220	210 Days	51,505	61,681	71,858
	Behavior Intervention Specialist	197	220 Days	53,957	64,618	75,280
	School Psychologist	192	240 Days	58,862	70,493	82,123
	Deaf Education - Coordinator	197				
	Supervisor - PAT	220				
	Speech-Language Pathologist	187				
	Physical Therapist	197				
	SPED Counselors	192				
	Counselor, High School	205				
Inst 4			Daily	\$262.42	\$314.28	\$366.14
	Assistant Principal, Elementary	205, 214	205 Days	53,796	64,427	75,059
	Assistant Principal, Middle School	210	210 Days	55,108	65,999	76,889
	Special Ed Supervisor	220	214 Days	56,158	67,256	78,354
	Special Ed Evaluation Specialist	205	220 Days	57,732	69,142	80,551
	Esped Coordinator/Diagnostician	210	230 Days	60,357	72,284	84,212
	Assistant Principal, Early Learning	205				
	Assistant Principal, JJAEP	210				
	Special Ed Inst Program Facilitator	230				
Inst 5			Daily	\$285.84	\$336.28	\$386.72
	Assistant Principal, High School	220	207 Days	59,168	69,609	80,051
	Campus Athletic Coordinator	240	220 Days	62,885	73,982	85,078
	Assistant Director - State & Federal Programs	240	230 Days	65,743	77,344	88,946
	High School Band Directors	207	240 Days	68,602	80,707	92,813
	Curriculum Specialist	220				
	Assistant Principal/Counselor, CEC	220				
	Special Ed Curriculum Specialist	230				
Inst 6			Daily	\$305.85	\$359.82	\$413.79
	Director - State & Federal Programs	240	220 Days	67,287	79,160	91,034
	Principal, Alternative	220	240 Days	73,404	86,357	99,310
	Principal, Elementary	220				
	Principal, Early Learning	220				
	Coordinator, Student Assignment	240				
	Director - Fine Arts	240				
	Director - Assessment	240				
	Assistant Director of Special Ed	240				
	Director of CTE	240				
	Director - Foreign Languages	240				
	Director - Instructional Technology	240				
Inst 7			Daily	\$327.26	\$385.01	\$442.76
	Director - Secondary Curriculum	240	220 Days	71,997	84,702	97,407
	Director - Athletics	240	240 Days	78,542	92,402	106,262
	Director - Elementary Curriculum	240				
	Principal, Middle School	220				
	Principal, CEC	240				
	Director - Innovation & Advanced Academics	240				
	Coordinator of School Administration	220				
	Director - Early Learning	240				
Inst 8			Daily	\$350.17	\$411.96	\$473.75
	Director - Special Education	240	240 Days	84,041	98,870	113,700
	Principal, High School	240				
Inst 9			Daily	\$374.68	\$440.80	\$506.92
	Executive Director - School Administration	240	240 Days	89,923	105,792	121,661
Inst 10			Daily	\$466.07	\$548.32	\$630.57
	Associate Superintendent	240	240 Days	111,857	131,597	151,337

2019–20 Administrative/Professional - Business Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
Bus 1			Daily	\$171.20	\$205.03	\$238.86
	Director - WFISD Foundation	240	240 Days	41,088	49,207	57,326
	Child Nutrition Supervisor	240				
	Network Analyst I	240				
	Purchasing Supervisor	240				
	Supervisor I - Maintenance	240				
Bus 2			Daily	\$196.88	\$235.78	\$274.68
	Accountant	240	240 Days	47,251	56,587	65,923
	Coordinator of Benefits	240	260 Days	51,188	61,302	71,416
	District Webmaster	240				
	Energy Manager	240				
	Payroll Supervisor	240				
	Programmer Analyst I	240				
	Purchasing Buyer II	240				
	Supervisor I - Mechanical Supervisor	260				
	Supervisor II - Maintenance	240				
	Records & Fixed Assets Manager	240				
	Business / Student Systems Analyst 2	240				
	Warehouse Manager	240				
Bus 3			Daily	\$232.31	\$278.22	\$324.13
	Assistant Director - Maintenance	240	205 Days	47,624	57,035	66,447
	Communications Specialist	205	240 Days	55,754	66,773	77,791
	Coordinator of PIE	205				
	Director - Security	240				
	Risk & Contract Manager	240				
	Student/Business Services Lead	240				
Bus 4			Daily	\$250.90	\$300.48	\$350.06
	Communications Officer	240	240 Days	60,216	72,115	84,014
	Infrastructure Manager - Technology	240				
	Internal Auditor	240				
	Desktop Services Manager	240				
Bus 5			Daily	\$275.99	\$330.53	\$385.07
	Assistant Director - Human Resources	240	240 Days	66,238	79,327	92,417
	Director - Purchasing	240				
	Director - Maintenance	240				
Bus 6			Daily	\$337.14	\$396.64	\$456.14
	Director - Finance	240	240 Days	80,914	95,194	109,474
Bus 7			Daily	\$431.55	\$507.70	\$583.86
	Executive Director of Operations	240	240 Days	103,572	121,848	140,126
	Director - Human Resources	240				
	Director - Technology	240				
Bus 8			Daily	\$466.07	\$548.32	\$630.57
	Chief Financial Officer	240	240 Days	111,857	131,597	151,337

**2019–20 Auxiliary Pay Plan
Wichita Falls ISD**

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum		
Aux 1			Hourly	\$8.98	\$10.75	\$12.52	
	Child Nutrition Worker	184	Worker 5	184 Days	8,262	9,890	11,518
			Worker 6	184 Days	9,914	11,868	13,822
			Worker 6.5	184 Days	10,740	12,857	14,974
			Worker 7	184 Days	11,566	13,846	16,126
Aux 2			Hourly	\$9.66	\$11.93	\$14.20	
	Head Cook	184	184	Days	13,864	17,122	20,380
Aux 3			Hourly	\$11.40	\$14.08	\$16.76	
	Floating Manager	190	190	Days	16,895	20,867	24,838
	Child Nutrition Elementary Manager I	190	260	Days	23,119	28,554	33,989
	Manager Trainee	190					
	Athletics Groundskeeper	260					
Aux 4			Hourly	\$12.66	\$15.63	\$18.60	
	Child Nutrition Elementary Manager II	190	190	Days	18,762	23,164	27,565
	Child Nutrition Middle School Manager	190	239	Days	23,601	29,137	34,674
	Maintenance - Building Technician I	260	260	Days	25,674	31,698	37,721
	Warehouse Supervisor Assistant	239					
	Warehouse Worker/Driver	190, 260					
Aux 5			Hourly	\$13.92	\$17.19	\$20.46	
	HVAC PM Technician	260	190	Days	20,629	25,476	30,322
	Locksmith	260	239	Days	25,950	32,046	38,142
	Records Manager	239	260	Days	28,230	34,861	41,493
	Records Management Specialist	239					
	Child Nutrition High School Manager	190					
	Maintenance - Building Technician II	260					
	Vehicle Mechanic	260					
	Warehouse Inventory Specialist	239					
	Plumber Tech	260					
Aux 6			Hourly	\$16.01	\$19.77	\$23.53	
	General Tradesman	260	239	Days	29,846	36,855	43,865
	Groundskeeper Foreman	260	260	Days	32,468	40,093	47,719
	Child Nutrition Tech Support	239					
	Textbook Specialist	239					
	Vehicle Maintenance Foreman	260					
	Warehouse Foreman	260					
	Child Nutrition Warehouse Supervisor	239					
	Welder	260					
Aux 7			Hourly	\$19.38	\$23.92	\$28.46	
	Electrician	260	219	Days	33,105	40,860	48,615
	HVAC Technician	260	239	Days	36,128	44,592	53,055
	Integrated Pest Technician	260	260	Days	39,303	48,510	57,717
	Kitchen Technician	260					
	Plumber	260					
	Support Technician	219, 239					
	Support Technician, Helpdesk	239					
	Telecom Technician	260					
	Security Technician	260					
Aux 8			Hourly	\$23.25	\$28.70	\$34.15	
	Master Plumber	260	260	Days	47,151	58,204	69,256

**2019–20 Clerical Paraprofessional Pay Plan
Wichita Falls ISD**

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
1			Hourly	\$9.20	\$11.50	\$13.80
	Aide I	183	183 Days	13,132	16,415	19,698
2			Hourly	\$10.99	\$13.57	\$16.15
	Aide II - District Special Ed	183	183 Days	15,687	19,370	23,552
	Aide II - Library	183	187 Days	16,030	19,793	23,556
	Clerk I	183, 187, 202, 219, 239	202 Days	17,316	21,381	25,446
	Special Intervention Aide	183	219 Days	18,773	23,180	27,587
			239 Days	20,487	25,297	30,759
3			Hourly	\$12.31	\$15.20	\$18.09
	Clerk II	183, 239	183 Days	17,571	21,696	25,822
	CPR Instructional Assistant	183	219 Days	21,028	25,965	30,901
	Deaf Ed Aide	183	239 Days	22,948	28,336	33,723
	Secretary I	219				
	Aide III - SPED Intervention	183				
4			Hourly	\$13.05	\$16.11	\$19.17
	Accounts Payable Clerk I	239	214 Days	21,783	26,891	31,999
	Clerk III	219, 239	219 Days	22,292	27,519	32,746
	Graphics Technician I	239	239 Days	24,328	30,032	35,737
	Receptionist, Human Resources	239				
	Secretary II	214				
5			Hourly	\$13.83	\$17.08	\$20.33
	Accounts Payable Supervisor	239	183 Days	19,741	24,380	29,019
	Clerk IV	183	187 Days	20,172	24,913	29,653
	Deaf Ed Interpreter I	183	205 Days	22,114	27,311	32,508
	Payroll Clerk I	239	214 Days	23,085	28,510	33,935
	Registrar High School	239	219 Days	23,624	29,176	34,728
	Secretary III	214, 219, 239	239 Days	25,782	31,841	37,899
	Campus Truancy Case Worker	183				
	Human Resources Specialist I	205				
	Purchasing Specialist I	239				
6			Hourly	\$14.66	\$18.10	\$21.54
	Purchasing Specialist II	239	183 Days	20,926	25,836	30,746
	Deaf Ed Interpreter II	183	187 Days	21,383	26,401	31,418
	Human Resources Specialist II	205, 239	192 Days	21,955	27,107	32,258
	Payroll Clerk II	239	205 Days	23,441	28,942	34,442
	Print Shop Foreman	239	214 Days	24,470	30,213	35,955
	Secretary IV	192, 214, 219, 239	219 Days	25,042	30,918	36,795
	Bilingual Interpreter	202	239 Days	27,329	33,742	40,155
	LVN	187				
7			Hourly	\$17.30	\$21.36	\$25.42
	District Attendance Case Worker	192	184 Days	24,829	30,656	36,483
	Human Resources Lead Specialist	239	192 Days	25,908	31,989	38,069
	Human Resources Office Manager	239	239 Days	32,251	39,819	47,388
	Payroll Clerk III	239				
	Secretary V	239				
8			Hourly	\$20.41	\$25.20	\$29.99
	Administrative Assistant, Superintendent	239	239 Days	38,048	46,978	55,907
	Administrative Assistant, CFO	239				

**2019–2020 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed 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

**2019–2020 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed 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	90
	Longevity - Child Nutrition	20 years	180
Leadership			
	Instructional Leader (one 45 min conf. OR stipend) <i>Each High School campus may have a Math, Science, Social Studies, and English + 2 addtl representatives</i>	High School	2,500
	Instructional Leader (one 45 min conf. OR stipend) <i>Each Middle School campus may have a Math, Science, Social Studies, and English dept representative</i>	Middle School	1,250
	SLPA Supervisor (for SLPs only)	District	1,575
	Lead Speech Language Pathologist	District	1,575
	Special Education PARA Coordinator	District	3,500
	Associate Principal	High School	3,622
	Related Service Coordinator	District	1,500
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
	Foreign Language	Secondary	3,100
	Head Start Certifications	Aides only	450
	Special Education District Programs <i>(LEAP, LIFE, BASE, NTSH, Autism, Trans-K)</i>	Teachers	3,100
	Special Education District Program - PPCD	Teachers	1,550
Other			
	ON CALL	Maintenance	1,540
	ROTC (Equipment Coordinator) - 1 per campus	HS	1,000
	ROTC (Operations Officer) - 1 per campus <i>Paid to Officer or highest ranking NCO</i>	HS	1,000
	Vocational AG Instructor <i>Paid to 202 Calendar AG Teachers</i>	HS	5,000

**2019–2020 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed Stipend
Academics			
	Crime Stoppers HS	HS	1,275.0
	Crime Stoppers MS	MS	500.0
	Elementary After School Clubs - <i>(\$300 first semester & \$500 second semester)</i> Max 3 programs per school	Elementary	800/year
	Newspaper	HS	1,500.0
	PAL Sponsor	HS	1,500.0
	Secondary TAME Programs - <i>(stipend to be awarded at the end of the year)</i> 2 sponsors per campus	MS & HS	750/semester
	Student Council	HS	1,500.0
	UIL Coordinator - Elementary & Middle School <i>(stipend to be awarded at the end of the year)</i> 1 per campus	Elementary & Middle School	300.0
	UIL Coordinator - Secondary 1 per campus	High School	1,000.0
	UIL Academic Coach <i>(stipend to be awarded at the end of the year)</i>	Elementary	300.0
	UIL Academic Coach <i>(stipend to be awarded at the end of the year)</i>	Middle School	500.0
	UIL Academic Coach	High School	950.0
	Yearbook	HS	1,800.0

Performing Arts		
Band Director MS	MS	6,500.0
Band Director Assistant MS	MS	3,500.0
Band Director Assistant HS	HS	7,500.0
Cheerleader Sponsor HS	HS	
<i>(1 sponsor for every 25 participants)</i>		5,000.0
Cheerleader Sponsor MS	MS	
<i>(1 sponsor for every 25 participants)</i>		2,000.0
Pep Club MS	MS	
<i>(1 sponsor for every 25 participants)</i>		1,250.0
Choir Director HS	HS	5,500.0
Assistant Choir Director HS	HS	3,000.0
Choir Director MS	MS	2,500.0
Color Guard Instructor	HS	2,500.0
Debate	HS	2,000.0
Drama Director HS	HS	3,500.0
Drama Director MS	MS	1,000.0
Drill Team	HS	5,000.0
Orchestra Director HS	HS	5,000.0
Orchestra Director MS	MS	3,000.0
Hiring Bonus Offered to Teachers of:		
High School Mathematics	HS	2,000.0
High School Composite Science	HS	2,000.0
Language Other Than English - MS & HS	MS & HS	2,000.0
Bilingual	Elementary	2,000.0
Special Education <i>(District Programs Only)</i>	All-Level	2,000.0