



**WICHITA FALLS
INDEPENDENT SCHOOL DISTRICT**

**2018-2019
OFFICIAL BUDGET**

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT



BOARD OF TRUSTEES

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Associate Superintendent of Schools
Chief Financial Officer
Chief Technology Officer
Executive Director of School Administration
Director Of Human Resources
Communications Officer



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.

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

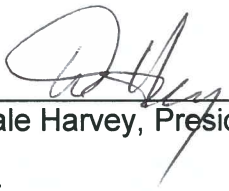
WHEREAS, the Board of Trustees of the Wichita Falls Independent School District set the date of August 20, 2018 at 5:30 p.m. for the public hearing and adoption of the 2018-2019 Budget; and

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 August 10, 2018 and posted the proposed budget on the District Website; and

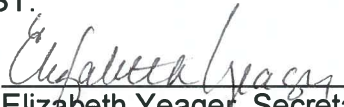
NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of the Wichita Falls Independent School District does hereby adopt the 2018-2019 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 20th day of August 2018 by the Wichita Falls Independent School District.

By:


Dale Harvey, President

ATTEST:


Elizabeth Yeager, Secretary

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Wichita Falls Independent School District will hold a public meeting at 5:30 pm, August 20, 2018 in 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	\$1.040000/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.180000/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

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	2.77 % increase
Debt Service	-0.03 % decrease
Total expenditures	2.58 % increase

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	\$6,267,306,604	\$6,449,713,645
Total appraised value* of new property**	\$57,663,415	\$58,576,059
Total taxable value*** of all property	\$4,429,361,935	\$4,556,179,129
Total taxable value*** of new property**	\$38,846,227	\$36,284,932

*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* \$88,540,000

*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	\$0.190000*	\$1.230000	\$3,853	\$4,372
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.115210	\$0.194890*	\$1.310100	\$3,863	\$4,400
Proposed Rate	\$1.040000	\$0.180000*	\$1.220000	\$3,853	\$4,329

*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	\$121,410	\$125,748
Average Taxable Value of Residences	\$96,966	\$101,296
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.230000	\$1.220000
Taxes Due on Average Residence	\$1,192.68	\$1,235.81
Increase (Decrease) in Taxes		\$43.13

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 \$1.228516. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.228516.

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)	\$ 8,505,721
Interest & Sinking Fund Balance(s)	\$814,740

ORDINANCE SETTING TAX RATE

STATE OF TEXAS

COUNTY OF WICHITA

On August 20, 2018, 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 2018 at a total tax rate of \$1.22, to be assessed and collected by the duly specified assessor and collector as follows:

\$1.04000 for the purposes of maintenance and operation, and

\$0.18000 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.

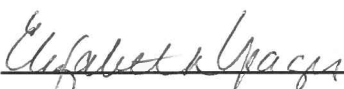
Adopted this 20th day of August 2018, by the Wichita Falls Independent School District.

By:



Dale Harvey, President

ATTEST:



Elizabeth Yeager, Secretary

Wichita Falls Independent School District

2018-2019 Proposed Budget

Table of Contents

1.	Executive Summary:	
	Next Year's Budgets and Rates -----	8
	Fund Highlights and Capital Projects -----	9
2.	Official Budget:	
	Combined Budget of Revenues and Appropriations-----	10
3.	General Fund:	
	2018-2019 General Fund Budget Comparison Summary-----	11
	Summary of Budgeted Expenditures per Student -----	12
4.	Food Service Fund:	
	2018-2019 Food Service Fund Comparison Summary-----	13
5.	Debt Service Fund:	
	2018-2019 Debt Service Fund Budget Comparison Summary -----	14
	Debt Service Schedules -----	15
6.	Property Taxes:	
	2018 Certified Totals -----	21
	2018 Truth in Taxation-----	29
	Property Tax Comparison 2007-2008 to 2018-2019 -----	34
7.	State Aid:	
	Summary of Finances-----	35
	ADA Comparison from 2007-2008 to 2018-2019-----	37
8.	Salary Schedules:	
	Salary Schedule for Teachers, Librarians, and Nurses -----	38
	Administrative/Professional – Instruction-----	39
	Administrative/Professional - Business -----	40
	Auxiliary Pay Plan -----	41
	Clerical and Paraprofessional-----	42
	Extra Duty Stipends - Athletics -----	43
	Extra Duty Stipends – Longevity, Leadership, Credentials, Other -----	44
	Extra Duty Stipends – Academics, Performing Arts -----	45

Wichita Falls Independent School District

Budget for the 2018-2019 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 2018-2019 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$129,179,037 and represent an increase of \$1,906,181, or 1%. Projected revenues and transfers in are \$128,590,958 and represent an increase of \$2,532,499, or 1% resulting in a combined estimated deficit of \$588,080 which is directly related to the carry-forward of Maintenance Tax Note projects that were funded in 2015-2016 and will be completed in 2018-2019.

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 is a decrease of \$0.01 per \$100 tax valuation compared to the prior year.

The District's certified property values for development of the 2018-2019 budget, were up \$91.5 million, or 0.97%, from the certified property values.

General Fund:

General Fund spending per student in 2018-2019 will increase from \$8,461 to \$8,673 per student. This is primarily due to the increase in expenditures from \$110,313,104 to \$113,058,066. A difference of \$2,744,962.

Total proposed General Fund revenues are budgeted to be \$111,666,994, an increase of \$3,313,036 above the 2017-2018 budgeted revenues of \$108,353,958. The increase is mostly attributable to changes in increased property values as it relates to school finance funding. The District's 2018-2019 refined average daily attendance (ADA) is adjusted up to reflect actual attendance over the original budget estimate used last year, from 13,038.200 students to 13,048.000 in 2018-2019.

Total proposed General Fund expenditures are up from last year. Last year, expenditures were \$110,313,104 and proposed expenditures for 2018-2019 are budgeted to be \$113,058,066. This increase is primarily due to increase cost in property insurance expense, increase cost of Durham Transportation Services, additional cost associated with UIL district realignment. In addition to the Proposed Budget, \$1,103,073 of remaining Maintenance Tax Note funds will carry forward to 2018-2019.

Food Service Fund:

Total proposed Food Service Fund revenues are budgeted to be \$7,788,438, a decrease of \$886,306 below the 2017-2018 budgeted revenues of \$8,874,744. This decrease is primarily due to Chartwells proposed revenues in their 2018-2019 contracted service proposal.

Total proposed Food Service Fund expenditures are down from last year. Last year, expenditures were \$8,373,252 and proposed expenditures for 2018-2019 are budgeted to be \$7,536,946. This decrease of \$836,306 is primarily due to Chartwells proposed expenditures in their 2018-2019 contracted service proposal.

Debt Service Fund:

Total proposed Debt Service Fund revenues are budgeted to be \$8,672,526, an increase of \$105,769 above the 2017-2018 budgeted revenues of \$8,566,757.

Total proposed Debt Service Fund expenditures are down from last year. Last year, expenditures were \$8,411,500 and proposed expenditures for 2018-2019 are budgeted to be \$8,409,025. This is primarily due to the refinancing of bond debt.

Capital Projects

In May 2015, the District's voters approved a \$59.5 million bond issue that has been used to build the new Career Education Center, renovate all three middle schools, improve the District's technology infrastructure, Memorial Stadium parking and restroom improvements, and Safety and Security enhancements to our existing schools. The remaining bond projects are the third phase of Safety and Security enhancements to our existing schools.

In addition to the \$59.5 million bond projects, the District also issued \$9 million in Maintenance Tax Notes in February 2016, and used those proceeds to complete additional capital projects. These projects included turf projects at the Hoskins and Optimist Fields and at the District's athletic fields, Tennis Courts at Hirschi and McNiel, switchgear replacement at McNeil and Haynes, and reroofing projects at Rider and Zundy. The District continues to prioritize the remaining projects and estimates the completion of all projects in 2018-2019. The estimated budget for the 2018-2019 Maintenance Tax Note projects is \$1,103,073 and is reflected in function 81 (Construction).

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 2018 - 2019

	<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 09-01-2017	<u>\$ 26,545,563</u>	<u>\$ 2,031,509</u>	<u>\$ 395,982</u>	<u>\$ 28,973,054</u>
Estimated Net Change in Fund Balance for 2017-2018	<u>\$ (6,936,769)</u>	<u>\$ -</u>	<u>\$ 155,257</u>	<u>\$ (6,781,512)</u>
Estimated Available Fund Balance 9-01-2018	<u>\$ 19,608,794</u>	<u>\$ 2,031,509</u>	<u>\$ 551,239</u>	<u>\$ 22,191,542</u>
Revenues:				
5700 Local & Intermediate	\$ 46,382,466	\$ 1,556,149	\$ 7,766,915	\$ 55,705,530
5800 State Program	\$ 60,826,702	\$ 152,247	\$ 905,611	\$ 61,884,560
5900 Federal Program	\$ 4,457,826	\$ 6,080,042		\$ 10,537,868
Total Revenues	<u>\$ 111,666,994</u>	<u>\$ 7,788,438</u>	<u>\$ 8,672,526</u>	<u>\$ 128,127,958</u>
Expenditures:				
11 Instruction	\$ 67,886,838			\$ 67,886,838
12 Instructional Resources	\$ 1,453,763			\$ 1,453,763
13 Staff Development	\$ 1,595,670			\$ 1,595,670
21 Instructional Administration	\$ 2,148,796			\$ 2,148,796
23 School Administration	\$ 6,967,485			\$ 6,967,485
31 Counseling Services	\$ 3,911,664			\$ 3,911,664
32 Social Work Services	\$ 288,214			\$ 288,214
33 Health Services	\$ 1,661,812			\$ 1,661,812
34 Transportation Services	\$ 2,697,750			\$ 2,697,750
35 Food Service	\$ -	\$ 7,343,946		\$ 7,343,946
36 Extra-Curricular	\$ 3,671,587			\$ 3,671,587
41 General Administration	\$ 4,055,175			\$ 4,055,175
51 Maintenance	\$ 10,149,127			\$ 10,149,127
52 Security	\$ 622,322			\$ 622,322
53 Data Processing Services	\$ 2,798,331			\$ 2,798,331
61 Community Services	\$ 2,100			\$ 2,100
71 Debt Services	\$ 1,373,468		\$ 8,409,025	\$ 9,782,493
81 Construction	\$ 1,103,073 **			\$ 1,103,073
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	\$ 558,893			\$ 558,893
Total Expenditures	<u>\$ 113,058,066</u>	<u>\$ 7,343,946</u>	<u>\$ 8,409,025</u>	<u>\$ 128,811,037</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 2017-2018	\$ (1,103,073) **	\$ 251,492	\$ 263,501	\$ (588,080)
Projected Ending Fund Balance *	<u>\$ 18,505,721</u>	<u>\$ 2,283,001</u>	<u>\$ 814,740</u>	<u>\$ 21,603,462</u>
* Fund Balance %	16.4%	31.1%	9.7%	16.8%

**Wichita Falls Independent School District
General Fund Budget Comparison
FY 2018-2019**

	2017-2018 Original Budget	2018-2019 Proposed Budget	Difference	Percentage Change
	General Operating	General Operating	General Operating	General Operating
Beginning Fund Balance 09-01-2017	\$ 29,477,757	\$ 26,545,563	\$ (2,932,194)	
Estimated Net Change in Fund Balance for 2017-2018	\$ (6,301,749)	\$ (6,936,769)	\$ (635,020)	
Estimated Available Fund Balance 9-01-2018	\$ 23,176,009	\$ 19,608,794	\$ (3,567,215)	
Revenues:				
5700 Local & Intermediate	\$ 44,777,897	\$ 46,382,466	\$ 1,604,569	3%
5800 State Program	\$ 60,537,199	\$ 60,826,702	\$ 289,503	0%
5900 Federal Program	\$ 3,038,862	\$ 4,457,826	\$ 1,418,964	32%
Total Revenues	\$ 108,353,958	\$ 111,666,994	\$ 3,313,036	3%
Expenditures:				
11 Instruction	\$ 65,241,920	\$ 67,886,838	\$ 2,644,918	4%
12 Instructional Resources	\$ 1,377,004	\$ 1,453,763	\$ 76,759	5%
13 Staff Development	\$ 1,187,297	\$ 1,595,670	\$ 408,373	26%
21 Instructional Administration	\$ 2,075,620	\$ 2,148,796	\$ 73,176	3%
23 School Administration	\$ 6,572,949	\$ 6,967,485	\$ 394,536	6%
31 Counseling Services	\$ 3,536,675	\$ 3,911,664	\$ 374,989	10%
32 Social Work Services	\$ 277,808	\$ 288,214	\$ 10,406	4%
33 Health Services	\$ 1,488,716	\$ 1,661,812	\$ 173,096	10%
34 Transportation Services	\$ 2,808,500	\$ 2,697,750	\$ (110,750)	-4%
35 Food Service	\$ -	\$ -	\$ -	0%
36 Extra-Curricular	\$ 3,198,878	\$ 3,671,587	\$ 472,709	13%
41 General Administration	\$ 4,214,045	\$ 4,055,175	\$ (158,870)	-4%
51 Maintenance	\$ 11,231,551	\$ 10,149,127	\$ (1,082,424)	-11%
52 Security	\$ 344,177	\$ 622,322	\$ 278,145	45%
53 Data Processing Services	\$ 2,851,398	\$ 2,798,331	\$ (53,067)	-2%
61 Community Services	\$ 2,350	\$ 2,100	\$ (250)	-12%
71 Debt Services	\$ 1,352,070	\$ 1,373,468	\$ 21,398	2%
81 Construction	\$ 1,891,146	\$ 1,103,073	\$ (788,073)	-71%
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 97,000	\$ 100,000	\$ 3,000	3%
95 Payments to JJAEP	\$ 12,000	\$ 12,000	\$ -	0%
99 Intergovernmental Charges	\$ 552,000	\$ 558,893	\$ 6,893	1%
Total Expenditures	\$ 110,313,104	\$ 113,058,066	\$ 2,744,962	2%
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	\$ -	\$ -	\$ -	
Estimated Net Change in Fund Balance 2017-2018	\$ (1,671,146)	\$ (1,103,072)	\$ 568,073.58	
Projected Ending Fund Balance *	\$ 21,504,863	\$ 18,505,722	\$ (2,999,141)	
* Fund Balance %	19.5%	16.4%		

Wichita Falls Independent School District
General Fund Summary of Budgeted Expenditures per Student
FY 2018 - 2019

	2017-2018		2018-2019	
	Proposed Budget	Budget/Student	Proposed Budget	Budget/Student
	General	General	General	General
	Operating	Operating	Operating	Operating
Budgeted Refined ADA	13,038.200		13,035.539	
Expenditures				
11 Instruction	\$ 65,241,920	\$ 5,004	\$ 67,886,838	\$ 5,208
12 Instructional Resources	\$ 1,377,004	\$ 106	\$ 1,453,763	\$ 112
13 Staff Development	\$ 1,187,297	\$ 91	\$ 1,595,670	\$ 122
21 Instructional Administration	\$ 2,075,620	\$ 159	\$ 2,148,796	\$ 165
23 School Administration	\$ 6,572,949	\$ 504	\$ 6,967,485	\$ 534
31 Counseling Services	\$ 3,536,675	\$ 271	\$ 3,911,664	\$ 300
32 Social Work Services	\$ 277,808	\$ 21	\$ 288,214	\$ 22
33 Health Services	\$ 1,488,716	\$ 114	\$ 1,661,812	\$ 127
34 Transportation Services	\$ 2,808,500	\$ 215	\$ 2,697,750	\$ 207
35 Food Service	\$ -	\$ -	\$ -	\$ -
36 Extra-Curricular	\$ 3,198,878	\$ 245	\$ 3,671,587	\$ 282
41 General Administration	\$ 4,214,045	\$ 323	\$ 4,055,175	\$ 311
51 Maintenance	\$ 11,231,551	\$ 861	\$ 10,149,127	\$ 779
52 Security	\$ 344,177	\$ 26	\$ 622,322	\$ 48
53 Data Processing Services	\$ 2,851,398	\$ 219	\$ 2,798,331	\$ 215
61 Community Services	\$ 2,350	\$ 0	\$ 2,100	\$ 0
71 Debt Services	\$ 1,352,070	\$ 104	\$ 1,373,468	\$ 105
81 Construction	\$ 1,891,146	\$ 145	\$ 1,103,073	\$ 85
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 97,000	\$ 7	\$ 100,000	\$ 8
95 Payments to JJAEP	\$ 12,000	\$ 1	\$ 12,000	\$ 1
99 Intergovernmental Charges	\$ 552,000	\$ 42	\$ 558,893	\$ 43
Total Expenditures	<u>\$ 110,313,104</u>	<u>\$ 8,461</u>	<u>\$ 113,058,066</u>	<u>\$ 8,673</u>

**Wichita Falls Independent School District
Food Service Fund Budget Comparison
FY 2018-2019**

	2017-2018 Original Budget Food Service	2018-2019 Proposed Budget Food Service	Difference Food Service	Percentage Change Food Service
Beginning Fund Balance 09-01-2017	\$ 2,037,735	\$ 2,031,509	\$ (6,226)	
Estimated Net Change in Fund Balance for 2017-2018	\$ (185,498)	\$ -	\$ 185,498	
Estimated Available Fund Balance 9-01-2018	<u>\$ 1,852,237</u>	<u>\$ 2,031,509</u>	<u>\$ 179,272</u>	
Revenues				
5700 Local & Intermediate	\$ 1,700,968	\$ 1,556,149	\$ (144,819)	-9%
5800 State Program	\$ 206,000	\$ 152,247	\$ (53,753)	-35%
5900 Federal Program	\$ 6,767,776	\$ 6,080,042	\$ (687,734)	-11%
Total Revenues	<u>\$ 8,674,744</u>	<u>\$ 7,788,438</u>	<u>\$ (886,306)</u>	<u>-11%</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	\$ 8,180,252	\$ 7,343,946	\$ (836,306)	<u>-11%</u>
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	<u>\$ 8,180,252</u>	<u>\$ 7,343,946</u>	<u>\$ (836,306)</u>	<u>-11%</u>
8900 Other Sources (Uses)-Transfer to General Operating Fund	\$ 193,000	\$ 193,000	\$ -	
Estimated Net Change in Fund Balance 2017-2018	\$ 301,492	\$ 251,492	\$ (50,000)	
Projected Ending Fund Balance *	<u>\$ 2,153,729</u>	<u>\$ 2,283,001</u>	<u>\$ 129,272</u>	
* Fund Balance %	26.3%	31.1%		

**Wichita Falls Independent School District
Debt Service Fund Budget Comparison
FY 2018-2019**

	2017-2018 Original Budget Debt Service	2018-2019 Proposed Budget Debt Service	Difference Debt Service	Percentage Change Debt Service
Beginning Fund Balance 09-01-2017	<u>\$ 371,066</u>	<u>\$ 395,982</u>	<u>\$ 24,916</u>	
Estimated Net Change in Fund Balance for 2017-2018	<u>\$ (94,232)</u>	<u>\$ 155,257</u>	<u>\$ 249,489</u>	
Estimated Available Fund Balance 9-01-2018	<u>\$ 276,834</u>	<u>\$ 551,239</u>	<u>\$ 274,405</u>	
Revenues:				
5700 Local & Intermediate	\$ 7,936,757	\$ 7,766,915	\$ (169,842)	-2%
5800 State Program	\$ 630,000	\$ 905,611	\$ 275,611	30%
5900 Federal Program				
Total Revenues	<u>\$ 8,566,757</u>	<u>\$ 8,672,526</u>	<u>\$ 105,769</u>	<u>1%</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	\$ 8,411,500	\$ 8,409,025	\$ (2,475)	0%
81 Construction				
93 Payments to Fiscal Agent/Member Districts of SSA's				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	<u>\$ 8,411,500</u>	<u>\$ 8,409,025</u>	<u>\$ (2,475)</u>	<u>0%</u>
Estimated Net Change in Fund Balance 2017-2018	<u>\$ 155,257</u>	<u>\$ 263,501</u>	<u>\$ 108,244</u>	
Projected Ending Fund Balance *	<u>\$ 432,091</u>	<u>\$ 814,740</u>	<u>\$ 382,649</u>	
* Fund Balance %	5.1%	9.7%		

TABLE OF CONTENTS

Wichita Falls Independent School District Outstanding Unlimited Tax Debt As of August 31, 2018

Report	Page
UL Tax Debt	
Aggregate Debt Service	1
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A	
Bond Debt Service	3
\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015	
Bond Debt Service	4
\$9,000,000 Maintenance Tax Notes, Series 2016	
Bond Debt Service	5

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District Outstanding Unlimited Tax Debt As of August 31, 2018

Period Ending	Principal	Interest	Debt Service
08/31/2019	5,930,000	3,566,225.00	9,496,225.00
08/31/2020	6,175,000	3,323,175.00	9,498,175.00
08/31/2021	6,445,000	3,052,625.00	9,497,625.00
08/31/2022	6,655,000	2,837,506.25	9,492,506.25
08/31/2023	6,865,000	2,632,081.25	9,497,081.25
08/31/2024	7,160,000	2,331,950.00	9,491,950.00
08/31/2025	7,500,000	1,996,950.00	9,496,950.00
08/31/2026	7,820,000	1,672,600.00	9,492,600.00
08/31/2027	6,985,000	1,415,075.00	8,400,075.00
08/31/2028	2,840,000	1,244,350.00	4,084,350.00
08/31/2029	2,975,000	1,111,162.50	4,086,162.50
08/31/2030	3,115,000	970,425.00	4,085,425.00
08/31/2031	3,265,000	818,712.50	4,083,712.50
08/31/2032	3,430,000	654,750.00	4,084,750.00
08/31/2033	3,605,000	478,875.00	4,083,875.00
08/31/2034	3,790,000	294,000.00	4,084,000.00
08/31/2035	3,985,000	99,625.00	4,084,625.00
	88,540,000	28,500,087.50	117,040,087.50

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District Outstanding Unlimited Tax Debt As of August 31, 2018

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
02/01/2019	5,930,000	1,842,575.00	7,772,575.00	
08/01/2019		1,723,650.00	1,723,650.00	
08/31/2019				9,496,225.00
02/01/2020	6,175,000	1,723,650.00	7,898,650.00	
08/01/2020		1,599,525.00	1,599,525.00	
08/31/2020				9,498,175.00
02/01/2021	6,445,000	1,599,525.00	8,044,525.00	
08/01/2021		1,453,100.00	1,453,100.00	
08/31/2021				9,497,625.00
02/01/2022	6,655,000	1,453,100.00	8,108,100.00	
08/01/2022		1,384,406.25	1,384,406.25	
08/31/2022				9,492,506.25
02/01/2023	6,865,000	1,384,406.25	8,249,406.25	
08/01/2023		1,247,675.00	1,247,675.00	
08/31/2023				9,497,081.25
02/01/2024	7,160,000	1,247,675.00	8,407,675.00	
08/01/2024		1,084,275.00	1,084,275.00	
08/31/2024				9,491,950.00
02/01/2025	7,500,000	1,084,275.00	8,584,275.00	
08/01/2025		912,675.00	912,675.00	
08/31/2025				9,496,950.00
02/01/2026	7,820,000	912,675.00	8,732,675.00	
08/01/2026		759,925.00	759,925.00	
08/31/2026				9,492,600.00
02/01/2027	6,985,000	759,925.00	7,744,925.00	
08/01/2027		655,150.00	655,150.00	
08/31/2027				8,400,075.00
02/01/2028	2,840,000	655,150.00	3,495,150.00	
08/01/2028		589,200.00	589,200.00	
08/31/2028				4,084,350.00
02/01/2029	2,975,000	589,200.00	3,564,200.00	
08/01/2029		521,962.50	521,962.50	
08/31/2029				4,086,162.50
02/01/2030	3,115,000	521,962.50	3,636,962.50	
08/01/2030		448,462.50	448,462.50	
08/31/2030				4,085,425.00
02/01/2031	3,265,000	448,462.50	3,713,462.50	
08/01/2031		370,250.00	370,250.00	
08/31/2031				4,083,712.50
02/01/2032	3,430,000	370,250.00	3,800,250.00	
08/01/2032		284,500.00	284,500.00	
08/31/2032				4,084,750.00
02/01/2033	3,605,000	284,500.00	3,889,500.00	
08/01/2033		194,375.00	194,375.00	
08/31/2033				4,083,875.00
02/01/2034	3,790,000	194,375.00	3,984,375.00	
08/01/2034		99,625.00	99,625.00	
08/31/2034				4,084,000.00
02/01/2035	3,985,000	99,625.00	4,084,625.00	
08/31/2035				4,084,625.00
	88,540,000	28,500,087.50	117,040,087.50	117,040,087.50

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A
As of August 31, 2018**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2019	1,945,000	5.000%	1,093,675.00	3,038,675.00	
08/01/2019			1,045,050.00	1,045,050.00	
08/31/2019					4,083,725.00
02/01/2020	2,045,000	5.000%	1,045,050.00	3,090,050.00	
08/01/2020			993,925.00	993,925.00	
08/31/2020					4,083,975.00
02/01/2021	2,150,000	5.000%	993,925.00	3,143,925.00	
08/01/2021			940,175.00	940,175.00	
08/31/2021					4,084,100.00
02/01/2022	2,225,000	2.000%	940,175.00	3,165,175.00	
08/01/2022			917,925.00	917,925.00	
08/31/2022					4,083,100.00
02/01/2023	2,305,000	5.000%	917,925.00	3,222,925.00	
08/01/2023			860,300.00	860,300.00	
08/31/2023					4,083,225.00
02/01/2024	2,425,000	5.000%	860,300.00	3,285,300.00	
08/01/2024			799,675.00	799,675.00	
08/31/2024					4,084,975.00
02/01/2025	2,550,000	5.000%	799,675.00	3,349,675.00	
08/01/2025			735,925.00	735,925.00	
08/31/2025					4,085,600.00
02/01/2026	2,655,000	3.000%	735,925.00	3,390,925.00	
08/01/2026			696,100.00	696,100.00	
08/31/2026					4,087,025.00
02/01/2027	2,730,000	3.000%	696,100.00	3,426,100.00	
08/01/2027			655,150.00	655,150.00	
08/31/2027					4,081,250.00
02/01/2028	2,840,000	** %	655,150.00	3,495,150.00	
08/01/2028			589,200.00	589,200.00	
08/31/2028					4,084,350.00
02/01/2029	2,975,000	** %	589,200.00	3,564,200.00	
08/01/2029			521,962.50	521,962.50	
08/31/2029					4,086,162.50
02/01/2030	3,115,000	** %	521,962.50	3,636,962.50	
08/01/2030			448,462.50	448,462.50	
08/31/2030					4,085,425.00
02/01/2031	3,265,000	** %	448,462.50	3,713,462.50	
08/01/2031			370,250.00	370,250.00	
08/31/2031					4,083,712.50
02/01/2032	3,430,000	5.000%	370,250.00	3,800,250.00	
08/01/2032			284,500.00	284,500.00	
08/31/2032					4,084,750.00
02/01/2033	3,605,000	5.000%	284,500.00	3,889,500.00	
08/01/2033			194,375.00	194,375.00	
08/31/2033					4,083,875.00
02/01/2034	3,790,000	5.000%	194,375.00	3,984,375.00	
08/01/2034			99,625.00	99,625.00	
08/31/2034					4,084,000.00
02/01/2035	3,985,000	5.000%	99,625.00	4,084,625.00	
08/31/2035					4,084,625.00
	48,035,000		21,398,875.00	69,433,875.00	69,433,875.00

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
As of August 31, 2018**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2019	3,045,000	4.000%	668,100.00	3,713,100.00	
08/01/2019			607,200.00	607,200.00	
08/31/2019					4,320,300.00
02/01/2020	3,170,000	4.000%	607,200.00	3,777,200.00	
08/01/2020			543,800.00	543,800.00	
08/31/2020					4,321,000.00
02/01/2021	3,315,000	5.000%	543,800.00	3,858,800.00	
08/01/2021			460,925.00	460,925.00	
08/31/2021					4,319,725.00
02/01/2022	3,430,000	2.125%	460,925.00	3,890,925.00	
08/01/2022			424,481.25	424,481.25	
08/31/2022					4,315,406.25
02/01/2023	3,540,000	** %	424,481.25	3,964,481.25	
08/01/2023			355,575.00	355,575.00	
08/31/2023					4,320,056.25
02/01/2024	3,695,000	5.000%	355,575.00	4,050,575.00	
08/01/2024			263,200.00	263,200.00	
08/31/2024					4,313,775.00
02/01/2025	3,890,000	5.000%	263,200.00	4,153,200.00	
08/01/2025			165,950.00	165,950.00	
08/31/2025					4,319,150.00
02/01/2026	4,085,000	5.000%	165,950.00	4,250,950.00	
08/01/2026			63,825.00	63,825.00	
08/31/2026					4,314,775.00
02/01/2027	4,255,000	3.000%	63,825.00	4,318,825.00	
08/31/2027					4,318,825.00
	32,425,000		6,438,012.50	38,863,012.50	38,863,012.50

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$9,000,000 Maintenance Tax Notes, Series 2016
As of August 31, 2018**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2019	940,000	2.000%	80,800	1,020,800	
08/01/2019			71,400	71,400	
08/31/2019					1,092,200
02/01/2020	960,000	2.000%	71,400	1,031,400	
08/01/2020			61,800	61,800	
08/31/2020					1,093,200
02/01/2021	980,000	2.000%	61,800	1,041,800	
08/01/2021			52,000	52,000	
08/31/2021					1,093,800
02/01/2022	1,000,000	2.000%	52,000	1,052,000	
08/01/2022			42,000	42,000	
08/31/2022					1,094,000
02/01/2023	1,020,000	2.000%	42,000	1,062,000	
08/01/2023			31,800	31,800	
08/31/2023					1,093,800
02/01/2024	1,040,000	2.000%	31,800	1,071,800	
08/01/2024			21,400	21,400	
08/31/2024					1,093,200
02/01/2025	1,060,000	2.000%	21,400	1,081,400	
08/01/2025			10,800	10,800	
08/31/2025					1,092,200
02/01/2026	1,080,000	2.000%	10,800	1,090,800	
08/31/2026					1,090,800
	8,080,000		663,200	8,743,200	8,743,200



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

July 16, 2018

Mike Kuhrt
Wichita Falls ISD
PO Box 97533
Wichita Falls, TX 76307

Dear Mr. Kuhrt:

Enclosed is the 2018 Certified Appraisal Roll for your jurisdiction as approved by the Appraisal Review Board of Wichita County.

Also, as required by §26.01(c) of the Texas Property Tax Code, please find a listing of properties that are taxable by your jurisdiction but remain under protest and therefore not included on the appraisal roll approved by the appraisal review board. The taxing unit is to use the lower value presented on this listing for calculations as prescribed in §26.04 and §26.041 of the tax code.

If you have any questions regarding values or need additional information please let me know.

Sincerely,

Lisa Stephens-Musick, RPA
Chief Appraiser

Encl.

Cc: Tim Sherrod
Tommy Smyth



WICHITA APPRAISAL DISTRICT

P.O. Box 5172 • 600 SCOTT STREET • WICHITA FALLS, TEXAS 76307
PHONE: (940) 322-2435 • FAX: (940) 322-8190
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CERTIFICATION OF 2018 APPRAISAL ROLL WICHITA FALLS I.S.D.

"I, Lisa Stephens-Musick, Chief Appraiser for Wichita Appraisal District, solemnly swear that the attached is that portion of the approved appraisal roll of the Wichita Appraisal District which lists property taxable by Wichita Falls I.S.D. and constitutes the appraisal roll for Wichita Falls I.S.D."

2018 Appraisal Roll Information

Total Market Value	\$6,477,364,739
Total Assessed Value	\$6,447,605,644
Freeze Adjusted Taxable	\$3,978,734,106
Number of accounts	43,690
Revenue generated from frozen taxes	\$5,217,354.23



Chief Appraiser



Date

2018 CERTIFIED TOTALS

Property Count: 43,690

02 - WICHITA FALLS ISD
ARB Approved Totals

7/13/2018

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Land		Value				
Homesite:		241,589,024				
Non Homesite:		584,818,129				
Ag Market:		29,597,494				
Timber Market:		0	Total Land	(+)	856,004,647	
Improvement		Value				
Homesite:		1,739,468,205				
Non Homesite:		3,012,254,111	Total Improvements	(+)	4,751,722,316	
Non Real		Count	Value			
Personal Property:	4,612		868,293,516			
Mineral Property:	431		1,344,260			
Autos:	0		0	Total Non Real	(+)	869,637,776
				Market Value	=	6,477,364,739
Ag		Non Exempt	Exempt			
Total Productivity Market:	29,597,494		0			
Ag Use:	1,946,400		0	Productivity Loss	(-)	27,651,094
Timber Use:	0		0	Appraised Value	=	6,449,713,645
Productivity Loss:	27,651,094		0			
				Homestead Cap	(-)	2,108,001
				Assessed Value	=	6,447,605,644
				Total Exemptions Amount (Breakdown on Next Page)	(-)	1,891,426,515
				Net Taxable	=	4,556,179,129

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	31,850,556	16,490,716	169,032.87	175,272.50	451			
OV65	810,671,214	559,279,105	5,048,321.36	5,102,429.63	6,695			
Total	842,521,770	575,769,821	5,217,354.23	5,277,702.13	7,146	Freeze Taxable	(-)	575,769,821
Tax Rate	1.230000							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	171,075	101,075	92,913	8,162	2			
OV65	8,954,733	6,863,416	5,196,376	1,667,040	56			
Total	9,125,808	6,964,491	5,289,289	1,675,202	58	Transfer Adjustment	(-)	1,675,202
						Freeze Adjusted Taxable	=	3,978,734,106

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
54,155,783.73 = 3,978,734,106 * (1.230000 / 100) + 5,217,354.23

Tif Zone Code	Tax Increment Loss
Tax Increment Finance Value:	
Tax Increment Finance Levy:	

2018 CERTIFIED TOTALS

Property Count: 43,690

02 - WICHITA FALLS ISD
ARB Approved Totals

7/13/2018

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Exemption Breakdown

Exemption	Count	Local	State	Total
DP	472	0	3,645,935	3,645,935
DV1	232	0	1,994,689	1,994,689
DV1S	25	0	125,000	125,000
DV2	155	0	1,367,250	1,367,250
DV2S	18	0	127,500	127,500
DV3	278	0	2,882,557	2,882,557
DV3S	17	0	145,454	145,454
DV4	485	0	3,296,236	3,296,236
DV4S	185	0	1,454,869	1,454,869
DVHS	319	0	33,793,236	33,793,236
DVHSS	64	0	5,844,014	5,844,014
EX-XD	8	0	289,106	289,106
EX-XD (Prorated)	1	0	4,148	4,148
EX-XG	6	0	1,747,734	1,747,734
EX-XI	9	0	9,709,160	9,709,160
EX-XJ	9	0	18,903,579	18,903,579
EX-XU	6	0	477,358	477,358
EX-XV	1,739	0	1,298,379,754	1,298,379,754
EX-XV (Prorated)	68	0	1,552,495	1,552,495
EX366	346	0	67,964	67,964
FR	17	28,446,814	0	28,446,814
HS	15,737	0	381,760,903	381,760,903
LVE	21	26,907,747	0	26,907,747
OV65	6,244	0	56,874,403	56,874,403
OV65S	865	0	8,097,491	8,097,491
PPV	211	1,578,384	0	1,578,384
SO	58	1,952,735	0	1,952,735
Totals		58,885,680	1,832,540,835	1,891,426,515

2018 CERTIFIED TOTALS

Property Count: 43,690

02 - WICHITA FALLS ISD
ARB Approved Totals

7/13/2018

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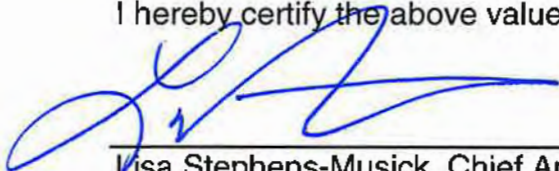
State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	28,731		\$17,553,798	\$2,907,384,824
B	MULTIFAMILY RESIDENCE	662		\$3,253,159	\$220,470,920
C1	VACANT LOTS AND LAND TRACTS	3,770		\$0	\$42,858,108
D1	QUALIFIED AG LAND	349	19,201.8467	\$0	\$29,597,494
D2	NON-QUALIFIED LAND	37		\$0	\$709,330
E	FARM OR RANCH IMPROVEMENT	197	1,440.7453	\$0	\$17,633,623
F1	COMMERCIAL REAL PROPERTY	2,672		\$10,654,939	\$995,917,841
F2	INDUSTRIAL REAL PROPERTY	142		\$749,051	\$39,604,094
G1	OIL AND GAS	204		\$0	\$1,268,570
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$23,869,449
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	30		\$0	\$54,618,123
J4	TELEPHONE COMPANY (INCLUDING CO-O	197		\$0	\$33,617,233
J5	RAILROAD	7		\$0	\$22,159,487
J6	PIPELAND COMPANY	82		\$0	\$32,084,967
J7	CABLE TELEVISION COMPANY	6		\$0	\$7,446,489
J8	OTHER TYPE OF UTILITY	4		\$0	\$79,154
L1	COMMERCIAL PERSONAL PROPERTY	3,845		\$1,265,668	\$488,633,202
L2	INDUSTRIAL PERSONAL PROPERTY	166		\$0	\$158,455,423
M1	TANGIBLE OTHER PERSONAL, MOBILE H	209		\$409,455	\$2,418,395
O	RESIDENTIAL INVENTORY	333		\$4,654,301	\$9,366,212
S	SPECIAL INVENTORY TAX	118		\$0	\$29,554,372
X	TOTALLY EXEMPT PROPERTY	2,388		\$20,035,688	\$1,359,617,429
	Totals		20,642.5920	\$58,576,059	\$6,477,364,739

PROPERTIES UNDER PROTEST
WICHITA FALLS ISD

Account No.	Taxpayer	Appraisal District Market Value	Appraisal District Taxable Value	Property Owner's Opinion of Value or Last Year's Value
707167	Phillips 66 Carrier LLC	\$ 882,640	\$ 882,640	\$ 706,112
		\$ 882,640	\$ 882,640	\$ 706,112

I hereby certify the above values as under protest this 16th day of July, 2018.



Lisa Stephens-Musick, Chief Appraiser
Wichita Appraisal District

WICHITA FALLS ISD	2018	2017	INCREASE/ DECREASE	
TOTAL MARKET VALUE	6,477,364,739	6,294,881,903	182,482,836	2.90%
TOTALLY EXEMPT PROPERTY	1,331,131,298	1,287,738,743	43,392,555	3.37%
VALUE LOST TO HS EXEMPTION	381,760,903	382,802,923	-1,042,020	-0.27%
LOST TO STATE OVER-65 OR DISABILITY	68,617,829	66,462,622	2,155,207	3.24%
LOST TO LOCAL OVER-65 OR DISABILITY	0	0	0	0.00%
LOST TO DISABLED VETERAN HOMESTEAD	39,637,250	34,359,899	5,277,351	15.36%
LOST TO VETERAN EXEMPTION	11,393,555	11,262,313	131,242	1.17%
LOST TO FREEPORT EXEMPTION	28,446,814	26,552,159	1,894,655	7.14%
LOST TO ABATEMENT	0	0	0	0.00%
LOST TO POLLUTION CONTROL	0	0	0	0.00%
LOST TO LEASED VEHICLE EXEMPTION	26,907,747	23,481,833	3,425,914	14.59%
LOST TO PERSONAL USE EXEMPTION	1,578,384	1,410,384	168,000	11.91%
LOST TO SOLAR EXEMPTION	1,952,735	1,442,359	510,376	35.38%
LOST TO AG VALUE	27,651,094	27,575,299	75,795	0.27%
LOST TO CAP VALUE	<u>2,108,001</u>	<u>2,431,434</u>	-323,433	-13.30%
TOTAL TAXABLE VALUE	4,556,179,129	4,429,361,935	126,817,194	2.86%
FREEZE TAXABLE	577,445,023	542,191,552	35,253,471	6.50%
FREEZE ADJUSTED TAXABLE	3,978,734,106	3,887,170,383	91,563,723	2.36%

WICHITA FALLS ISD	2018	2017	INCREASE/ DECREASE	
REAL SINGLE FAMILY	2,907,384,824	2,825,869,545	81,515,279	2.88%
REAL MULTIFAMILY	220,470,920	213,267,665	7,203,255	3.38%
REAL VACANT LOTS	42,858,108	44,340,602	-1,482,494	-3.34%
REAL ACREAGE	29,597,494	29,506,472	91,022	0.31%
IMPROVEMENTS ON QUALIFIED OPEN SPACE	709,330	691,483	17,847	2.58%
RURAL LAND, NON QUALIFIED OPEN SPACE	17,633,623	17,336,990	296,633	1.71%
REAL COMMERCIAL	995,917,841	972,337,954	23,579,887	2.43%
REAL INDUSTRIAL	39,604,094	37,838,431	1,765,663	4.67%
REAL MINERALS	1,268,570	1,250,040	18,530	1.48%
REAL & PERSONAL UTILITIES	173,874,902	160,019,565	13,855,337	8.66%
PERSONAL COMMERCIAL	488,633,202	486,446,967	2,186,235	0.45%
PERSONAL INDUSTRIAL	158,455,423	155,807,682	2,647,741	1.70%
MOBILE HOMES	2,418,395	2,039,734	378,661	18.56%
REAL PROPERTY INVENTORY	9,366,212	6,787,629	2,578,583	37.99%
SPECIAL INVENTORY	29,554,372	28,710,184	844,188	2.94%
TOTALLY EXEMPT PROPERTY	1,359,617,429	1,312,630,960	46,986,469	3.58%
	6,477,364,739	6,294,881,903	182,482,836	2.90%

2018 Tax Rate Calculation Worksheet

School Districts

Date: 08/08/2018 12:39 PM

Wichita Falls Independent School District

Phone: (940) 235-1000

1104 Broad, Wichita Falls, Texas 76301

Website: wfid.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. 2017 total taxable value. Enter the amount of 2017 taxable value on the 2017 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).	\$4,414,177,959
2. 2017 tax ceilings and Chapter 313 limitations.	
A. Enter 2017 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ¹	\$540,354,352
B. Enter 2017 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	\$0
C. Add A and B.	\$540,354,352
3. Preliminary 2017 adjusted taxable value. Subtract Line 2 from Line 1.	\$3,873,823,607
4. 2017 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).	\$1.230000/\$100
5. 2017 taxable value lost because court appeals of ARB decisions reduced 2017 appraised value:	
A. Original 2017 ARB Values:	\$0
B. 2017 values resulting from final court decisions:	\$0
C. 2017 value loss. Subtract B from A.	\$0

6. 2017 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	\$3,873,823,607
7. 2017 taxable value of property in territory the school deannexed after Jan. 1, 2017. Enter the 2017 value of property in deannexed territory.	\$0
8. 2017 taxable value lost because property first qualified for an exemption in 2018. 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 2017 market value:	\$2,205,204
B. Partial exemptions. 2018 exemption amount or 2018 percentage exemption times 2017 value:	\$18,422,547
C. Value loss. Add A and B.	\$20,627,751
9. 2017 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 2018. Use only properties that qualified in 2018 for the first time; do not use properties that qualified in 2017.	
A. 2017 market value:	\$315,159
B. 2018 productivity or special appraised value:	\$12,564
C. Value loss. Subtract B from A.	\$302,595
10. Total adjustments for lost value. Add Lines 7, 8C and 9C.	\$20,930,346
11. 2017 adjusted taxable value. Subtract Line 10 from Line 6.	\$3,852,893,261
12. Adjusted 2017 taxes. Multiply Line 4 by Line 11 and divide by \$100.	\$47,390,587
13. Taxes refunded for years preceding tax year 2017. Enter the amount of taxes refunded by the district for tax years preceding tax year 2017. Types of refunds include court decisions, corrections and payment errors. Do not include refunds for tax year 2017. This line applies only to tax years preceding tax year 2017.	\$104,761
14. Adjusted 2017 taxes with refunds. Add Lines 12 and 13.	\$47,495,348
15. Total 2018 taxable value on the 2018 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	\$4,556,179,129
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.	\$4,556,179,129

16. Total value of properties under protest or not included on certified appraisal roll. A. 2018 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. 2018 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.	\$882,640 \$0 \$882,640
17. 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.⁴ B. Enter 2018 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.	\$575,769,821 \$0 \$575,769,821
18. 2018 total taxable value. Add Lines 15C and 16C. Subtract Line 17C.	\$3,981,291,948
19. Total 2018 taxable value of properties in territory annexed after Jan. 1, 2017. Include both real and personal property. Enter the 2018 value of property in territory annexed by the school district.	\$0
20. Total 2018 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2017. 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, 2017, and be located in a new improvement.	\$36,284,932
21. Total adjustments to the 2018 taxable value. Add Lines 19 and 20.	\$36,284,932
22. 2018 adjusted taxable value. Subtract Line 21 from Line 18.	\$3,945,007,016
23. 2018 effective tax rate. Divide Line 14 by Line 22 and multiply by \$100.	\$1.203935/\$100
24. 2018 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. 2018 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 2018 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.	\$8,409,025 \$0 \$905,611 \$7,503,414
29. Certified 2017 excess debt collections. Enter the amount certified by the collector.	\$0
30. Adjusted 2018 debt. Subtract line 29 from line 28D.	\$7,503,414
31. Certified 2018 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
32. 2018 debt adjusted for collections. Divide line 30 by line 31.	\$7,503,414
33. 2018 total taxable value. Enter amount on line 18.	\$3,981,291,948
34. 2018 debt tax rate. Divide line 32 by line 33 and multiply by \$100.	\$0.188466/\$100
35. 2018 rollback tax rate. Adds lines 27 and 34.	\$1.228516/\$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. 2018 total taxable value. Enter the amount from line 33 of the Rollback Tax Rate Worksheet.	\$3,981,291,948
38. Additional rate for pollution control. Divide line 36 by line 37 and multiply by \$100.	\$0/\$100
39. 2018 rollback tax rate, adjusted for pollution control. Add line 38 and line 35.	\$1.228516/\$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)	\$1.203935
Rollback tax rate (Line 35)	\$1.228516
Rollback tax rate adjusted for pollution control (Line 39)	\$1.228516

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

8/8/18
Date

⁶Tex. Tax Code Section 26.08(n)

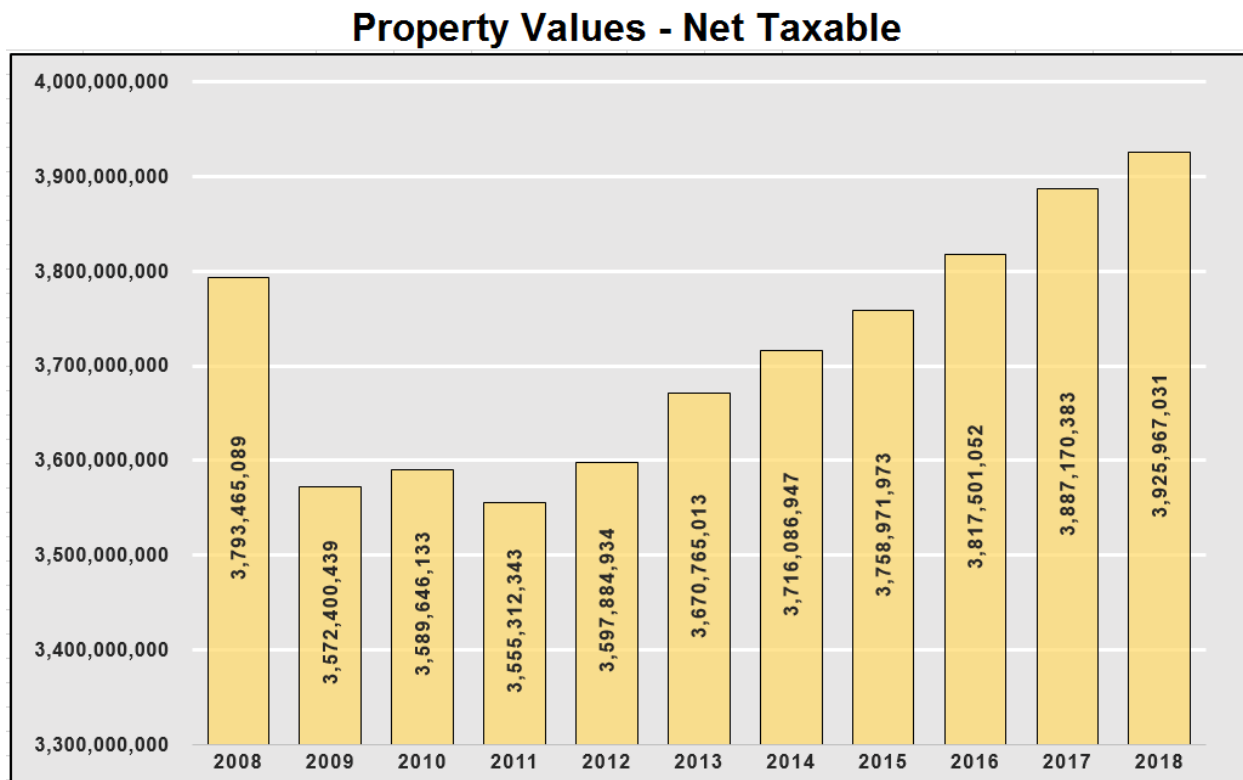
⁷Tex. Tax Code Section 26.045(d)

⁸Tex. Tax Code Section 26.045(i)

Property Tax Comparison for School Years 2007-2008 through 2018-2019

Property Values

The total value of all taxable property within the boundaries of the District continues to increase. The 2018 certified values indicate that the taxable value of property within the District shows an increase of 0.97% over 2018 values.



2018-19 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)	13,048.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)	11,890.153
3.	Special Education FTEs (Link to Detail Report)	358.608
4.	Career & Technology FTEs	799.239
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	3,456.400
7.	Weighted ADA (WADA) (Link to Detail Report)	17,221.382
8.	Prior Year Refined ADA	13,048.000
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)	403.600
12.	Part-time Staff (not MSS)	6.000
Property Values		
13.	2018 (current tax year) Locally Certified Property Value	Not Needed
14.	2017 (prior tax year) State Certified Property Value ("T2" value)	4,276,917,138
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)	\$42,625,868
20.	2018-19 I&S Tax Collections	\$7,652,223
21.	2018-19 Total Tax Collections	\$50,278,091
22.	2018-19 Total Tax Levy	\$0
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,468
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,296
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		\$65,015,357
29.	23-Special Education Adjusted Allotment (Spend 52%)		\$9,220,229
30.	22-Career & Technology Allotment (Spend 58%)		\$5,899,822
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)		\$426,356
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)		\$10,121,599
33.	25-Bilingual Education Allotment (Spend 52%)		\$526,934
34.	11-Public Education Grant		\$0
35.	99-New Instructional Facilities Allotment (NIFA)		\$0
36.	99-Transportation Allotment (no Detail Report included)		\$821,073
37.	31-High School Allotment		\$950,510
38.	Total Cost of Tier I (Link to Tier I Detail Report)		\$92,981,880
39.	Less: Local Fund Assignment		\$42,769,171
40.	State Share of Tier I		\$50,212,709
41.	Per Capita Distribution from the Available School Fund (ASF)		\$5,834,805
Foundation School Program (FSP) State Funding			
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)		\$50,212,709
43.	Tier II State Aid (Link to Tier II Detail Report)		\$5,371,946
44.	Other Programs (Link to Detail Report)		\$203,300
45.	Less: Total Available School Fund (\$447.18 * Prior Year ADA)		(\$5,834,805)
46.	Total FSP Operating Fund		\$49,953,150
State Aid by Funding Source			
	Fund Code/Object Code - Funding Source		
47.	199/5812 - Foundation School Fund		\$49,953,150
48.	199/5811 - Available School Fund		\$5,834,805
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)		\$691,662
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)		\$213,949
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		\$56,693,566
	FSP Allocations and Adjustments Report (Link to Detail Report)		

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

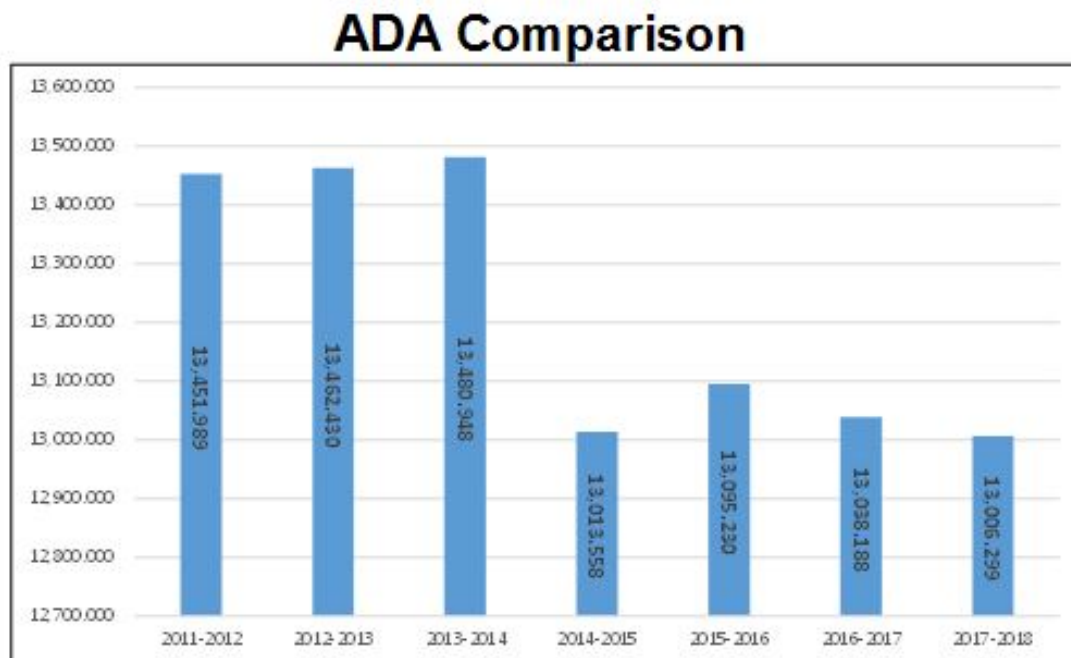
SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:			
54.	M&O Rev From State (not including Fund 599)		\$55,787,955
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)		\$40,986,412
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)		\$1,639,456
57.	M&O Rev From Local Taxes (net of any recapture)		\$0
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture		\$0
59.	2018-19 TOTAL STATE/LOCAL M&O REVENUE		\$98,413,823
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)		\$0
61.	2018-19 NET TOTAL STATE/LOCAL M&O REVENUE		\$98,413,823

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 2017-2018 *
FY 2017-2018

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Total Refined ADA (includes EE-12)	13,451.989	13,462.430	13,480.948	13,013.558	13,095.230	13,038.188
Career & Technical Education FTE	461.370	620.923	660.037	728.976	627.460	777.658
Total Special Education FTE	704.750	451.593	432.640	447.128	430.111	363.027
(00) Speech Therapy FTE	29.731	28.112	26.669	26.236	26.872	24.892
(01) Homebound FTE	0.781	0.677	0.114	0.150	0.217	0.008
(02) Hospital Class FTE	9.769	10.817	7.660	8.447	9.060	6.968
(41-42) Resource Room FTE	550.071	289.692	268.136	274.662	236.565	173.994
(08) Vac FTE	7.569	12.837	8.760	7.993	16.331	12.718
(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
(43-44) Self Contained/Mild/Mod FTE	82.324	89.210	99.341	110.055	123.894	126.649
(45) Full-Time Early Child FTE	20.567	18.266	21.817	19.585	16.688	13.885
Special Education Mainstream Refined ADA	30.994	469.619	499.578	454.973	479.869	536.545
Bilingual/ESL Refined ADA	667.238	680.878	698.372	725.995	791.444	894.573
Pregnancy-Related Services FTE	7.713	5.282	6.429	3.795	3.217	3.655
Gifted & Talented Enrollment	710.000	648.000	601.000	628.000	823.000	791.000

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



Wichita Falls ISD
2018-19 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	233.04	\$43,578	\$44,744
2	234.11	\$43,779	\$44,949
3	235.18	\$43,979	\$45,155
4	236.25	\$44,179	\$45,360
5	237.32	\$44,379	\$45,565
6	238.39	\$44,579	\$45,771
7	239.46	\$44,779	\$45,976
8	240.53	\$44,979	\$46,182
9	241.60	\$45,179	\$46,387
10	244.91	\$45,798	\$47,023
11	247.76	\$46,331	\$47,570
12	250.61	\$46,864	\$48,117
13	253.46	\$47,397	\$48,664
14	256.31	\$47,930	\$49,212
15	262.01	\$48,996	\$50,306
16	265.43	\$49,635	\$50,963
17	268.85	\$50,275	\$51,619
18	272.27	\$50,914	\$52,276
19	275.70	\$51,556	\$52,934
20+	281.39	\$52,620	\$54,027

The salaries listed above are based on 10-month employment for the 2018-2019 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.

2018–19 Administrative/Professional - Instruction Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum	General Pay Increase
Inst 1			Daily	\$187.88	\$225.00	\$262.13	\$2.25
	High School Testing Coordinator	205	187 Days	35,134	42,075	49,018	\$420.75
	COTA	187	192 Days	36,073	43,200	50,329	\$432.00
	Speech-Language Pathologist Assistant	187	205 Days	38,515	46,125	53,737	\$461.25
	Assistant College & Career Advisor	192					
Inst 2			Daily	\$229.21	\$274.50	\$319.79	\$2.75
	Testing Facilitator - Bilingual	205	187 Days	42,862	51,332	59,801	\$513.32
	Counselor, Elementary	192	192 Days	44,008	52,704	61,400	\$527.04
	Counselor, HALC	205	197 Days	45,154	54,077	62,999	\$540.77
	Counselor, High School	205	205 Days	46,988	56,273	65,557	\$562.73
	Counselor, Middle School	205	214 Days	49,051	58,743	68,435	\$587.43
	College & Career Advisor	205					
	Occupational Therapist	192					
	Social Worker	192, 214					
	Speech Therapist	187					
	At-Risk Coordinator	192					
Inst 3			Daily	\$245.26	\$293.72	\$342.18	\$2.94
	AT Specialist/Homebound Services Specialist	205	187 Days	45,864	54,926	63,988	\$549.26
	Diagnostician	205	192 Days	47,090	56,394	65,699	\$563.94
	Coordinator, Healthcare	240	197 Days	48,316	57,862	67,409	\$578.62
	Coordinator - Attendance and At-Risk Services	220	205 Days	50,278	60,213	70,147	\$602.13
	Instructional Technology Facilitator	220	210 Days	51,505	61,681	71,858	\$616.81
	Behavior Intervention Specialist	197	220 Days	53,957	64,618	75,280	\$646.18
	School Psychologist	192	240 Days	58,862	70,493	82,123	\$704.93
	Deaf Education - Coordinator	197					
	Supervisor - PAT	220					
	Speech-Language Pathologist	187					
	Physical Therapist	197					
	Licensed Professional Counselors	192					
Inst 4			Daily	\$262.42	\$314.28	\$366.14	\$3.14
	Assistant Principal, Elementary	205, 214	205 Days	53,796	64,427	75,059	\$644.27
	Assistant Principal, Middle School	220	210 Days	55,108	65,999	76,889	\$659.99
	Special Ed Supervisor	220	214 Days	56,158	67,256	78,354	\$672.56
	Special Ed Evaluation Specialist	205	220 Days	57,732	69,142	80,551	\$691.42
	Esped Coordinator/Diagnostician	210	230 Days	60,357	72,284	84,212	\$722.84
	Assistant Principal, Early Learning	205					
	Assistant Principal, JJAEP	210					
	Special Ed Inst Program Facilitator	230					
Inst 5			Daily	\$285.84	\$336.28	\$386.72	\$3.36
	Assistant Principal, High School	220	207 Days	59,168	69,609	80,051	\$696.09
	Campus Athletic Coordinator	240	220 Days	62,885	73,982	85,078	\$739.82
	Assistant Director - State & Federal Programs	240	230 Days	65,743	77,344	88,946	\$772.80
	High School Band Directors	207	240 Days	68,602	80,707	92,813	\$807.07
	Curriculum Specialist	220					
	Assistant Principal/Counselor, CEC	220					
	Special Ed Curriculum Specialist	230					
Inst 6			Daily	\$305.85	\$359.82	\$413.79	\$3.60
	Director - State & Federal Programs	240	220 Days	67,287	79,160	91,034	\$791.60
	Principal, Alternative	220	240 Days	73,404	86,357	99,310	\$863.57
	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	\$3.85
	Director - Secondary Curriculum	240	220 Days	71,997	84,702	97,407	\$847.02
	Director - Athletics	240	240 Days	78,542	92,402	106,262	\$924.02
	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	\$4.12
	Director - Special Education	240	240 Days	84,041	98,870	113,700	\$988.70
	Principal, High School	240					
Inst 9			Daily	\$374.68	\$440.80	\$506.92	\$4.41
	Executive Director - School Administration	240	240 Days	89,923	105,792	121,661	\$1,057.92
Inst 10			Daily	\$466.07	\$548.32	\$630.57	\$5.48
	Associate Superintendent	240					

2018–19 Administrative/Professional - Business Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum	General Pay Increase
Bus 1			Daily	\$171.20	\$205.03	\$238.86	\$2.05
	Director - WFISD Foundation	240	240 Days	41,088	49,207	57,326	\$492.07
	Child Nutrition Supervisor	240					
	Network Analyst I	240					
	Purchasing Supervisor	240					
	Supervisor I - Maintenance	240					
Bus 2			Daily	\$196.88	\$235.78	\$274.68	\$2.36
	Accountant	240	240 Days	47,251	56,587	65,923	\$565.87
	Coordinator of Benefits	240	260 Days	51,188	61,302	71,416	\$613.02
	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	\$2.78
	Assistant Director - Maintenance	240	205 Days	47,624	57,035	66,447	\$570.35
	Communications Specialist	205	240 Days	55,754	66,773	77,791	\$667.73
	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	\$3.00
	Communications Officer	240	240 Days	60,216	72,115	84,014	\$721.15
	Infrastructure Manager - Technology	240					
	Internal Auditor	240					
	Desktop Services Manager	240					
Bus 5			Daily	\$275.99	\$330.53	\$385.07	\$3.31
	Assistant Director - Human Resources	240	240 Days	66,238	79,327	92,417	\$793.27
	Director - Purchasing	240					
	Director - Maintenance	240					
Bus 6			Daily	\$337.14	\$396.64	\$456.14	\$3.97
	Director - Finance	240	240 Days	80,914	95,194	109,474	\$951.94
Bus 7			Daily	\$431.55	\$507.70	\$583.86	\$5.08
	Executive Director of Operations	240	240 Days	103,572	121,848	140,126	\$1,218.48
	Director - Human Resources	240					
	Director - Technology	240					
Bus 8			Daily	\$466.07	\$548.32	\$630.57	\$5.48
	Chief Financial Officer	240	240 Days	111,857	131,597	151,337	\$1,315.97

**2018–19 Auxiliary Pay Plan
Wichita Falls ISD**

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	General Pay Increase	
Aux 1			Hourly	\$8.98	\$10.75	\$12.52	\$0.11
	Child Nutrition Worker	184	Worker 5 184 Days	8,262	9,890	11,518	\$98.90
			Worker 6 184 Days	9,914	11,868	13,822	\$118.68
			Worker 6.5 184 Days	10,740	12,857	14,974	\$128.57
			Worker 7 184 Days	11,566	13,846	16,126	\$138.46
Aux 2			Hourly	\$9.66	\$11.93	\$14.20	\$0.12
	Head Cook	184	184 Days	13,864	17,122	20,380	\$171.22
Aux 3			Hourly	\$11.40	\$14.08	\$16.76	\$0.14
	Floating Manager	190	190 Days	16,895	20,867	24,838	\$208.67
	Child Nutrition Elementary Manager I	190	260 Days	23,119	28,554	33,989	\$285.54
	Manager Trainee	190					
	Athletics Groundskeeper	260					
Aux 4			Hourly	\$12.66	\$15.63	\$18.60	\$0.16
	Child Nutrition Elementary Manager II	190	190 Days	18,762	23,164	27,565	\$231.64
	Child Nutrition Middle School Manager	190	239 Days	23,601	29,137	34,674	\$291.37
	Maintenance - Building Technician I	260	260 Days	25,674	31,698	37,721	\$316.98
	Warehouse Supervisor Assistant	239					
	Warehouse Worker/Driver	190, 260					
Aux 5			Hourly	\$13.92	\$17.19	\$20.46	\$0.17
	HVAC PM Technician	260	190 Days	20,629	25,476	30,322	\$254.76
	Locksmith	260	239 Days	25,950	32,046	38,142	\$320.46
	Records Manager	239	260 Days	28,230	34,861	41,493	\$348.61
	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	\$0.20
	General Tradesman	260	239 Days	29,846	36,855	43,865	\$368.55
	Groundskeeper Foreman	260	260 Days	32,468	40,093	47,719	\$400.93
	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	\$0.24
	Electrician	260	219 Days	33,105	40,860	48,615	\$408.60
	HVAC Technician	260	239 Days	36,128	44,592	53,055	\$445.92
	Integrated Pest Technician	260	260 Days	39,303	48,510	57,717	\$485.10
	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	\$0.29
	Master Plumber	260	260 Days	47,151	58,204	69,256	\$582.04

2018–19 Clerical Paraprofessional Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	Pay Increase	
1							
	Aide I	183	Hourly	\$9.20	\$11.50	\$13.80	\$0.12
			183 Days	13,132	16,415	19,698	\$164.15
2							
	Aide II - District Special Ed	183	Hourly	\$10.99	\$13.57	\$16.15	\$0.14
	Aide II - Library	183	183 Days	15,687	19,370	23,552	\$193.70
	Clerk I	183, 187, 202, 219, 239	187 Days	16,030	19,793	23,556	\$197.93
	Special Intervention Aide	183	202 Days	17,316	21,381	25,446	\$213.81
			219 Days	18,773	23,180	27,587	\$231.80
			239 Days	20,487	25,297	30,759	\$252.97
3							
	Clerk II	183, 239	Hourly	\$12.31	\$15.20	\$18.09	\$0.15
	CPR Instructional Assistant	183	183 Days	17,571	21,696	25,822	\$216.96
	Deaf Ed Aide	183	219 Days	21,028	25,965	30,901	\$259.65
	Secretary I	219	239 Days	22,948	28,336	33,723	\$283.36
4							
	Accounts Payable Clerk I	239	Hourly	\$13.05	\$16.11	\$19.17	\$0.16
	Clerk III	219, 239	214 Days	21,783	26,891	31,999	\$268.91
	Graphics Technician I	239	219 Days	22,292	27,519	32,746	\$275.19
	Receptionist, Human Resources	239	239 Days	24,328	30,032	35,737	\$300.32
	Secretary II	214					
5							
	Accounts Payable Supervisor	239	Hourly	\$13.83	\$17.08	\$20.33	\$0.17
	Clerk IV	183	183 Days	19,741	24,380	29,019	\$243.80
	Deaf Ed Interpreter I	183	187 Days	20,172	24,913	29,653	\$249.13
	Payroll Clerk I	239	205 Days	22,114	27,311	32,508	\$273.11
	Registrar High School	239	214 Days	23,085	28,510	33,935	\$285.10
	Secretary III	214, 219, 239	219 Days	23,624	29,176	34,728	\$291.76
	Campus Truancy Case Worker	183	239 Days	25,782	31,841	37,899	\$318.41
	Human Resources Specialist I	205					
	Purchasing Specialist I	239					
6							
	Purchasing Specialist II	239	Hourly	\$14.66	\$18.10	\$21.54	\$0.18
	Deaf Ed Interpreter II	183	183 Days	20,926	25,836	30,746	\$258.36
	Human Resources Specialist II	205, 239	187 Days	21,383	26,401	31,418	\$264.01
	Payroll Clerk II	239	192 Days	21,955	27,107	32,258	\$271.07
	Print Shop Foreman	239	205 Days	23,441	28,942	34,442	\$289.42
	Secretary IV	192, 214, 219, 239	214 Days	24,470	30,213	35,955	\$302.13
	Bilingual Interpreter	202	219 Days	25,042	30,918	36,795	\$309.18
	LVN	187	239 Days	27,329	33,742	40,155	\$337.42
7							
	District Attendance Case Worker	192	Hourly	\$17.30	\$21.36	\$25.42	\$0.21
	Human Resources Lead Specialist	239	184 Days	24,829	30,656	36,483	\$306.56
	Human Resources Office Manager	239	192 Days	25,908	31,989	38,069	\$319.89
	Payroll Clerk III	239	239 Days	32,251	39,819	47,388	\$398.19
	Secretary V	239					
8							
	Administrative Assistant, Superintendent	239	Hourly	\$20.41	\$25.20	\$29.99	\$0.25
	Administrative Assistant, CFO	239	239 Days	38,048	46,978	55,907	\$469.78

**2018–2019 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

**2018–2019 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed Stipend
Longevity			
	Longevity - Teacher	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			
	Department Head (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
	Department Head (one 45 min conf. OR stipend) <i>Each Middle School campus may have a Math, Science, Social Studies, and English dept representative</i>	Junior High	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

**2018–2019 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed Stipend
Academics			
	Crime Stoppers HS	HS	1,275
	Crime Stoppers MS	MS	500
	Elementary After School Clubs - <i>(\$300 first semester & \$500 second semester)</i> Max 3 programs per school	Elementary	800/year
	Newspaper	HS	1,500
	PAL Sponsor	HS	1,500
	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 Elementary & Middle School	1,500
	UIL Coordinator - Elementary & Middle School <i>(stipend to be awarded at the end of the year)</i> 1 per campus		300
	UIL Coordinator - Secondary 1 per campus	High School	1,000
	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	HS	1,800

Performing Arts		
Band Director MS	MS	6,500
Band Director Assistant MS	MS	3,500
Band Director Assistant HS	HS	7,500
Cheerleader Sponsor HS	HS	
<i>(1 sponsor for every 25 participants)</i>		5,000
Cheerleader Sponsor MS	MS	
<i>(1 sponsor for every 25 participants)</i>		2,000
Pep Club MS	MS	
<i>(1 sponsor for every 25 participants)</i>		1,250
Choir Director HS	HS	5,500
Assistant Choir Director HS	HS	3,000
Choir Director MS	MS	2,500
Color Guard Instructor	HS	2,500
Debate	HS	2,000
Drama Director HS	HS	3,500
Drama Director MS	MS	1,000
Drill Team	HS	5,000
Orchestra Director HS	HS	5,000
Orchestra Director MS	MS	3,000
Hiring Bonus Offered to Teachers of:		
High School Mathematics	HS	2,000
High School Composite Science	HS	2,000
Language Other Than English - MS & HS	MS & HS	2,000
Bilingual	Elementary	2,000
Special Education <i>(District Programs Only)</i>	All-Level	2,000