



WICHITA FALLS ISD
Preparing Lifelong Learners

September 1, 2017 to August 31, 2018

BUDGET



Wichita Falls Independent School District
Wichita Falls, Texas

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT

Wichita Falls, Texas

FISCAL YEAR 2017-2018 BUDGET

September 1, 2017 to August 31, 2018

BOARD OF TRUSTEES

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Bill Franklin, Vice President
Elizabeth Yeager, Secretary
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Peter Griffiths
Tim Sherrod
Cyndy Kohl

Associate Superintendent of Schools
Chief Financial Officer
Director of Human Resources

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 21, 2017 at 5:30 p.m. for the public hearing and adoption of the 2017-2018 Budget; and

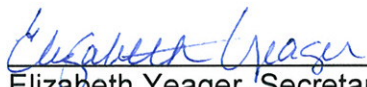
WHEREAS, the Wichita Falls Independent School District published a Notice of Public Meeting to Discuss Budget and Proposed Tax Rate in the Times Record News on August 10, 2017; and

NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of the Wichita Falls Independent School District does hereby adopt the 2017-2018 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 21st day of August 2017 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 21, 2017 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	\$0.190000/\$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	-0.81 % decrease
Debt Service	-0.94 % decrease
Total expenditures	-0.82 % decrease

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	\$6,111,777,071	\$6,267,306,604
Total appraised value* of new property**	\$43,307,246	\$57,663,415
Total taxable value*** of all property	\$4,337,835,151	\$4,429,361,935
Total taxable value*** of new property**	\$37,244,811	\$38,846,227

*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* \$94,275,000

*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	\$3,896	\$4,269
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$0.996910	\$0.177490*	\$1.174400	\$3,974	\$4,328
Proposed Rate	\$1.040000	\$0.190000*	\$1.230000	\$3,896	\$4,328

*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	\$119,155	\$121,410
Average Taxable Value of Residences	\$94,703	\$96,966
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.230000	\$1.230000
Taxes Due on Average Residence	\$1,164.85	\$1,192.68
Increase (Decrease) in Taxes		\$27.83

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 \$1.238156. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.238156.

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)	\$21,284,863
Interest & Sinking Fund Balance(s)	\$432,091

ORDINANCE SETTING TAX RATE

STATE OF TEXAS

COUNTY OF WICHITA

On August 21, 2017, 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 2017 at a total tax rate of \$1.23, to be assessed and collected by the duly specified assessor and collector as follows:

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

\$0.19000 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.

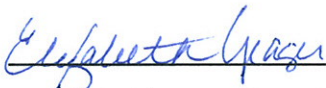
Adopted this 21th day of August 2017, by the Wichita Falls Independent School District.

By:



Dale Harvey, President

ATTEST:



Elizabeth Yeager, Secretary

Wichita Falls Independent School District

2017-2018 Proposed Budget

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Wichita Falls Independent School District

Budget for the 2017-2018 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 2017-2018 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$127,272,856 and represent a decrease of \$323,113. Projected revenues and transfers in are \$126,058,459 and represent an increase of \$1,620,215, resulting in a combined estimated deficit of \$1,214,397 which is primarily related to the carry-forward of Maintenance Tax Note projects that were funded in 2015-2016 and will be completed in 2017-2018.

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, and will remain at this rate until the Board of Trustees call for a tax ratification election to access up to 13 additional pennies. The District's interest and sinking tax rate of \$0.19 is the same as the prior year.

The District's certified property values for development of the 2017-2018 budget, were up \$69.6 million, or 1.82%, from the certified property values. The total tax rate proposed by the Board is \$1.23, the same as the prior year.

General Fund:

General Fund spending per student in 2017-2018 will decrease from \$8,493 to \$8,461 per student.

Total proposed General Fund revenues are budgeted to be \$108,353,958, an increase of \$42,609 above the 2016-2017 budgeted revenues of \$108,311,349. The increase is mostly attributable to changes in public school finance funding. The District's 2017-2018 refined average daily attendance (ADA) is adjusted down to reflect actual attendance over the original budget estimate used last year, from 13,095.230 students to 13,038.200 in 2017-2018.

Total proposed General Fund expenditures are down from last year. Last year, expenditures were \$111,214,844 and proposed expenditures for 2017-2018 are budgeted to be \$110,313,104. This decrease is primarily due to budget cuts while still increasing salaries: an increase in starting teacher pay up of \$43,200 and a 1% general increase that was applied to the mid-point of the remaining pay scales.

Food Service Fund:

Total proposed Food Service Fund revenues are budgeted to be \$8,674,744, an increase of \$1,133,142 above the 2016-2017 budgeted revenues of \$7,541,602. This increase is primarily due to Chartwells proposed revenues in their request for proposal.

Total proposed Food Service Fund expenditures are up from last year. Last year, expenditures were \$7,469,600 and proposed expenditures for 2017-2018 are budgeted to be \$8,373,252. This increase is primarily due to Chartwells proposed expenditures in their request for proposal.

Debt Service Fund:

Total proposed Debt Service Fund revenues are budgeted to be \$8,566,757, an increase of \$174,464 above the 2016-2017 budgeted revenues of \$8,392,293.

Total proposed Debt Service Fund expenditures are down from last year. Last year, expenditures were \$8,486,525 and proposed expenditures for 2017-2018 are budgeted to be \$8,411,500. This is primarily due to the refinancing of bond debt and payoff of 2007 and 2011 bonds.

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 Career Education Center will be complete with students using the facility on the first day of school, August 17, 2017. The remaining bond projects are the second 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 McNeil, switchgear replacement at McNeil and Haynes, and reroofing projects at Rider and Zundy. Other projects that will be completed in 2017-2018 include roof and drainage projects at various campuses. The estimated budget for the 2017-2018 Maintenance Tax Note projects is \$1,891,146 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 2017-2018

	<u>General Operating</u>	<u>Food Service</u>	<u>Debt Service</u>	<u>Total</u>
Operating Tax Rate	\$ 1.04		\$ 0.19	\$ 1.23
Beginning Fund Balance 09-01-2016	<u>\$ 29,477,757</u>	<u>\$ 2,037,735</u>	<u>\$ 371,066</u>	<u>\$ 31,886,558</u>
Estimated Net Change in Fund Balance for 2016-2017	<u>\$ (6,301,749)</u>	<u>\$ (185,498)</u>	<u>\$ (94,232)</u>	<u>\$ (6,581,479)</u>
Estimated Available Fund Balance 09-01-2017	<u><u>\$ 23,176,009</u></u>	<u><u>\$ 1,852,237</u></u>	<u><u>\$ 276,834</u></u>	<u><u>\$ 25,305,080</u></u>
Revenues:				
5700 Local & Intermediate	\$ 44,777,897	\$ 1,700,968	\$ 7,936,757	\$ 54,415,622
5800 State Program	\$ 60,537,199	\$ 206,000	\$ 630,000	\$ 61,373,199
5900 Federal Program	\$ 3,038,862	\$ 6,767,776		\$ 9,806,638
Total Revenues	<u><u>\$ 108,353,958</u></u>	<u><u>\$ 8,674,744</u></u>	<u><u>\$ 8,566,757</u></u>	<u><u>\$ 125,595,459</u></u>
Expenditures:				
11 Instruction	\$ 65,241,920			\$ 65,241,920
12 Instructional Resources	\$ 1,377,004			\$ 1,377,004
13 Staff Development	\$ 1,187,297			\$ 1,187,297
21 Instructional Administration	\$ 2,075,620			\$ 2,075,620
23 School Administration	\$ 6,572,949			\$ 6,572,949
31 Counseling Services	\$ 3,536,675			\$ 3,536,675
32 Social Work Services	\$ 277,808			\$ 277,808
33 Health Services	\$ 1,488,716			\$ 1,488,716
34 Transportation Services	\$ 2,808,500			\$ 2,808,500
35 Food Service	\$ -	\$ 8,180,252		\$ 8,180,252
36 Extra-Curricular	\$ 3,198,878			\$ 3,198,878
41 General Administration	\$ 4,214,045			\$ 4,214,045
51 Maintenance	\$ 11,231,551			\$ 11,231,551
52 Security	\$ 344,177			\$ 344,177
53 Data Processing Services	\$ 2,851,398			\$ 2,851,398
61 Community Services	\$ 2,350			\$ 2,350
71 Debt Services	\$ 1,352,070		\$ 8,411,500	\$ 9,763,570
81 Construction	\$ 1,891,146			\$ 1,891,146
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 97,000			\$ 97,000
95 Payments to JJAEP	\$ 12,000			\$ 12,000
99 Intergovernmental Charges	\$ 552,000			\$ 552,000
Total Expenditures	<u><u>\$ 110,313,104</u></u>	<u><u>\$ 8,180,252</u></u>	<u><u>\$ 8,411,500</u></u>	<u><u>\$ 126,904,856</u></u>
7900 Other Sources - Sale Real/Other District Property	\$ 50,000	\$ -	\$ -	\$ 50,000.00
7900 Other Sources - Transer in from Food Service Fund	\$ 193,000	\$ -	\$ -	\$ 193,000.00
7900 Other Sources-Transfer in from Fund	\$ 220,000	\$ -	\$ -	\$ 220,000.00
8900 Other (Uses)- TRF to Capital Projects Fund Stadium Maintenance	\$ (75,000)	\$ -	\$ -	\$ (75,000.00)
8900 Other (Uses)- TRF to Capital Projects Fund Fine Arts Instruments	\$ (50,000)	\$ -	\$ -	\$ (50,000.00)
8900 Other (Uses)- TRF to Capital Projects Fund Athletics	\$ (50,000)	\$ -	\$ -	\$ (50,000.00)
8900 Other Sources - Transer out from Food Service Fund	\$ -	\$ (193,000)	\$ -	\$ (193,000.00)
Estimated Net Change in Fund Balance 2017-2018	<u><u>\$ (1,671,146)</u></u>	<u><u>\$ 301,492</u></u>	<u><u>\$ 155,257</u></u>	<u><u>\$ (1,214,397)</u></u>
Projected Ending Fund Balance 8-31-2018 *	<u><u>\$ 21,504,863</u></u>	<u><u>\$ 2,153,729</u></u>	<u><u>\$ 432,091</u></u>	<u><u>\$ 24,090,683</u></u>
* Fund Balance %	19.5%	26.3%	5.1%	19.0%



**Wichita Falls Independent School District
General Fund Budget Comparison
FY 2017-2018**

	2016-2017 Original Budget General Operating	2017-2018 Proposed Budget General Operating	Difference General Operating	Percentage Change General Operating
Beginning Fund Balance 09-01-2016	\$ 24,424,340	\$ 29,477,757	\$ 5,053,417	
Estimated Net Change in Fund Balance for 2016-2017	\$ 5,053,417	\$ (6,301,749)	\$ (11,355,166)	
Estimated Available Fund Balance 09-01-2017	\$ 29,477,757	\$ 23,176,009	\$ (6,301,749)	
Revenues:				
5700 Local & Intermediate	\$ 45,082,897	\$ 44,777,897	\$ (305,000)	-1%
5800 State Program	\$ 60,473,452	\$ 60,537,199	\$ 63,747	0%
5900 Federal Program	\$ 2,755,000	\$ 3,038,862	\$ 283,862	9%
Total Revenues	\$ 108,311,349	\$ 108,353,958	\$ 42,609	0%
Expenditures:				
11 Instruction	\$ 65,768,348	\$ 65,241,920	\$ (526,428)	-1%
12 Instructional Resources	\$ 1,346,327	\$ 1,377,004	\$ 30,677	2%
13 Staff Development	\$ 1,153,795	\$ 1,187,297	\$ 33,502	3%
21 Instructional Administration	\$ 1,976,810	\$ 2,075,620	\$ 98,810	5%
23 School Administration	\$ 6,493,789	\$ 6,572,949	\$ 79,160	1%
31 Counseling Services	\$ 3,520,362	\$ 3,536,675	\$ 16,313	0%
32 Social Work Services	\$ 270,590	\$ 277,808	\$ 7,218	3%
33 Health Services	\$ 1,396,793	\$ 1,488,716	\$ 91,923	6%
34 Transportation Services	\$ 2,789,500	\$ 2,808,500	\$ 19,000	1%
35 Food Service	\$ -	\$ -	\$ -	0%
36 Extra-Curricular	\$ 3,454,401	\$ 3,198,878	\$ (255,523)	-8%
41 General Administration	\$ 4,082,888	\$ 4,214,045	\$ 131,157	3%
51 Maintenance	\$ 10,814,878	\$ 11,231,551	\$ 416,673	4%
52 Security	\$ 426,852	\$ 344,177	\$ (82,675)	-24%
53 Data Processing Services	\$ 2,899,129	\$ 2,851,398	\$ (47,731)	-2%
61 Community Services	\$ 1,400	\$ 2,350	\$ 950	40%
71 Debt Services	\$ 1,019,733	\$ 1,352,070	\$ 332,337	25%
81 Construction	\$ 3,140,000	\$ 1,891,146	\$ (1,248,854)	-66%
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 95,250	\$ 97,000	\$ 1,750	2%
95 Payments to JJAEP	\$ 12,000	\$ 12,000	\$ -	0%
99 Intergovernmental Charges	\$ 552,000	\$ 552,000	\$ -	0%
Total Expenditures	\$ 111,214,844	\$ 110,313,104	\$ (901,740)	-1%
7900 Other Sources - Sale Real/Other District Property	\$ 50,000	\$ 50,000	\$ -	
7900 Other Sources - Transfer in from Food Service Fund	\$ 143,000	\$ 193,000	\$ 50,000.00	
7900 Other Sources-Transfer in from Fund	\$ -	\$ 220,000	\$ 220,000.00	
8900 Other (Uses)- TRF to Capital Projects Fund Stadium Maintenance	\$ (75,000)	\$ (75,000)	\$ -	
8900 Other (Uses)- TRF to Capital Projects Fund Fine Arts Instruments	\$ (50,000)	\$ (50,000)	\$ -	
8900 Other (Uses)- TRF to Capital Projects Fund Athletics	\$ (50,000)	\$ (50,000)	\$ -	
8900 Other Sources - Transfer out from Food Service Fund	\$ -	\$ -	\$ -	
Estimated Net Change in Fund Balance 2017-2018	\$ (3,135,495)	\$ (1,671,146)	\$ 1,464,349.47	
Projected Ending Fund Balance 8-31-2018 *	\$ 20,700,585	\$ 21,504,863	\$ (4,837,399)	
* Fund Balance %	18.6%	19.5%		



Wichita Falls Independent School District
General Fund Summary of Budgeted Expenditures per Student
FY 2017-2018

	2016-2017		2017-2018	
	Original Budget	Budget/Student	Proposed Budget	Budget/Student
Budgeted Refined ADA	General		General	
	Operating		Operating	
	13,095.230		13,038.200	
Expenditures				
11 Instruction	\$ 65,768,348	\$ 5,022.31	\$ 65,241,919.62	\$ 5,003.91
12 Instructional Resources	\$ 1,346,327	\$ 102.81	\$ 1,377,003.60	\$ 105.61
13 Staff Development	\$ 1,153,795	\$ 88.11	\$ 1,187,297.39	\$ 91.06
21 Instructional Administration	\$ 1,976,810	\$ 150.96	\$ 2,075,619.80	\$ 159.20
23 School Administration	\$ 6,493,789	\$ 495.89	\$ 6,572,948.92	\$ 504.13
31 Counseling Services	\$ 3,520,362	\$ 268.83	\$ 3,536,675.45	\$ 271.25
32 Social Work Services	\$ 270,590	\$ 20.66	\$ 277,808.16	\$ 21.31
33 Health Services	\$ 1,396,793	\$ 106.66	\$ 1,488,715.96	\$ 114.18
34 Transportation Services	\$ 2,789,500	\$ 213.02	\$ 2,808,500.00	\$ 215.41
35 Food Service	\$ -	\$ -	\$ -	\$ -
36 Extra-Curricular	\$ 3,454,401	\$ 263.79	\$ 3,198,877.84	\$ 245.35
41 General Administration	\$ 4,082,888	\$ 311.78	\$ 4,214,044.53	\$ 323.21
51 Maintenance	\$ 10,814,878	\$ 825.86	\$ 11,231,551.18	\$ 861.43
52 Security	\$ 426,852	\$ 32.60	\$ 344,176.96	\$ 26.40
53 Data Processing Services	\$ 2,899,129	\$ 221.39	\$ 2,851,398.48	\$ 218.70
61 Community Services	\$ 1,400	\$ 0.11	\$ 2,350.00	\$ 0.18
71 Debt Services	\$ 1,019,733	\$ 77.87	\$ 1,352,070.00	\$ 103.70
81 Construction	\$ 3,140,000	\$ 239.78	\$ 1,891,146.00	\$ 145.05
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 95,250	\$ 7.27	\$ 97,000.00	\$ 7.44
95 Payments to JJAEP	\$ 12,000	\$ 0.92	\$ 12,000.00	\$ 0.92
99 Intergovernmental Charges	\$ 552,000	\$ 42.15	\$ 552,000.00	\$ 42.34
Total Expenditures	\$ 111,214,844	\$ 8,493	\$ 110,313,104	\$ 8,461



**Wichita Falls Independent School District
Food Service Fund Budget Comparison
FY 2017-2018**

	2016-2017 Original Budget	2017-2018 Proposed Budget	Difference	Percentage Change
	Food Service	Food Service		
Beg Fund Balance 09-01-2016	\$ 1,252,489	\$ 2,037,735	\$ 785,246	
Estimated Net Change in Fund Balance for 2016-2017	\$ (204,225)	\$ (185,498)	\$ 18,727	
Estimated Available Fund Balance 09-01-2017	\$ 1,048,264	\$ 1,852,237	\$ 803,973	
Revenues				
5700 Local & Intermediate	\$ 1,644,555	\$ 1,700,968	\$ 56,413	3%
5800 State Program	\$ 206,000	\$ 206,000	\$ -	0%
5900 Federal Program	\$ 5,691,047	\$ 6,767,776	\$ 1,076,729	16%
Total Revenues	\$ 7,541,602	\$ 8,674,744	\$ 1,133,142	13%
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	\$ 7,326,600	\$ 8,180,252	\$ 853,652	0%
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	\$ 7,326,600	\$ 8,180,252	\$ 853,652	10%
8900 Other Sources (Uses)-Transfer to General Operating Fund	\$ 143,000	\$ 193,000	\$ 50,000	
Estimated Net Change in Fund Balance for 2017-2018	\$ 72,002	\$ 301,492	\$ 229,490	
Projected Ending Fund Balance 08-31-2018*	\$ 1,120,266	\$ 2,153,729	\$ 1,033,463	
* Fund Balance %	15.3%	26.3%		



**Wichita Falls Independent School District
Debt Service Fund Budget Comparison
FY 2017-2018**

	2016-2017 Original Budget	2017-2018 Proposed Budget	Difference	Percentage Change
	Debt Service	Debt Service		
Beg Fund Balance 09-01-2016	\$ 424,214	\$ 371,066	\$ (53,148)	
Estimated Net Change in Fund Balance for 2016-2017	\$ (322,591)	\$ (94,232)	\$ 228,359	
Estimated Available Fund Balance 09-01-2017	\$ 101,623	\$ 276,834	\$ 175,211	
Revenues				
5700 Local & Intermediate	\$ 8,009,505	\$ 7,936,757	\$ (72,748)	-1%
5800 State Program	\$ 382,788	\$ 630,000	\$ 247,212	39%
5900 Federal Program				
Total Revenues	\$ 8,392,293	\$ 8,566,757	\$ 174,464	2%
Expenditures				
11 Instruction				
12 Instructional Resources				
13 Staff Development				
21 Instructional Administration				
23 School Administration				
31 Counseling Services				
32 Social Work Services				
33 Health Services				
34 Transportation Services				
35 Food Service				
36 Extra-Curricular				
41 General Administration				
51 Maintenance				
52 Security				
53 Data Processing Services				
61 Community Services				
71 Debt Services				
81 Construction	\$ 8,486,525	\$ 8,411,500	\$ (75,025)	-1%
93 Payments to Fiscal Agent/Member Districts of SSA's				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	\$ 8,486,525	\$ 8,411,500	\$ (75,025)	-1%
Estimated Net Change in Fund Balance for 2017-2018	\$ (94,232)	\$ 155,257	\$ 249,489	
Projected Ending Fund Balance 08-31-2018*	\$ 7,391	\$ 432,091	\$ 424,700	
* Fund Balance %	0.1%	5.1%		

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Outstanding Unlimited Tax Debt
As of August 31, 2017**

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\$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, 2017**

Period Ending	Principal	Interest	Debt Service
08/31/2018	5,735,000	3,762,300.00	9,497,300.00
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
	94,275,000	32,262,387.50	126,537,387.50

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of August 31, 2017

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
02/01/2018	5,735,000	1,919,725.00	7,654,725.00	
08/01/2018		1,842,575.00	1,842,575.00	
08/31/2018				9,497,300.00
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
	94,275,000	32,262,387.50	126,537,387.50	126,537,387.50

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A
As of August 31, 2017**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2018	1,890,000	1.000%	1,103,125.00	2,993,125.00	
08/01/2018			1,093,675.00	1,093,675.00	
08/31/2018					4,086,800.00
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
	49,925,000		23,595,675.00	73,520,675.00	73,520,675.00

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
As of August 31, 2017**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2018	2,925,000	4.000%	726,600.00	3,651,600.00	
08/01/2018			668,100.00	668,100.00	
08/31/2018					4,319,700.00
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
	35,350,000		7,832,712.50	43,182,712.50	43,182,712.50

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$9,000,000 Maintenance Tax Notes, Series 2016
As of August 31, 2017**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2018	920,000	2.000%	90,000	1,010,000	
08/01/2018			80,800	80,800	
08/31/2018					1,090,800
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
	9,000,000		834,000	9,834,000	9,834,000



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 21, 2017

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

Dear Mr. Kuhrt:

Enclosed is the 2017 Certified Appraisal Roll for your jurisdiction as approved by the Appraisal Review Board of Wichita County.

We understand how critical these values are to your jurisdiction. If you have any questions about this matter, or anything further is needed, please call Lisa Stephens-Musick.

Sincerely,

Edward H. Trigg
Chief Appraiser

Encl.

Cc: Tim Sherrod
Tommy Smyth



WICHITA APPRAISAL DISTRICT

P.O. Box 5172 • 600 SCOTT STREET • WICHITA FALLS, TEXAS 76307
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CERTIFICATION OF 2017 APPRAISAL ROLL WICHITA FALLS I.S.D.

“I, Edward H. Trigg, 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.”

2017 Appraisal Roll Information

Total Market Value	\$6,294,881,903
Total Assessed Value	\$6,264,875,170
Freeze Adjusted Taxable	\$3,887,170,383
Number of accounts	43,650
Revenue generated from frozen taxes	\$4,840,634.03

Edward H. Trigg
Chief Appraiser

7/21/2017
Date

2017 CERTIFIED TOTALS

Property Count: 43,650

02 - WICHITA FALLS ISD

Grand Totals

7/20/2017

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Land			Value		
Homesite:		239,715,868			
Non Homesite:		581,589,837			
Ag Market:		29,506,472			
Timber Market:		0	Total Land	(+)	850,812,177
Improvement			Value		
Homesite:		1,681,753,413			
Non Homesite:		2,913,916,661	Total Improvements	(+)	4,595,670,074
Non Real		Count	Value		
Personal Property:	4,622	847,061,242			
Mineral Property:	473	1,338,410			
Autos:	0	0	Total Non Real	(+)	848,399,652
			Market Value	=	6,294,881,903
Ag		Non Exempt	Exempt		
Total Productivity Market:	29,506,472	0			
Ag Use:	1,931,173	0	Productivity Loss	(-)	27,575,299
Timber Use:	0	0	Appraised Value	=	6,267,306,604
Productivity Loss:	27,575,299	0			
			Homestead Cap	(-)	2,431,434
			Assessed Value	=	6,264,875,170
			Total Exemptions Amount (Breakdown on Next Page)	(-)	1,835,513,235
			Net Taxable	=	4,429,361,935

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	31,514,933	15,693,730	161,008.20	166,464.39	476			
OV65	770,432,760	524,660,622	4,679,625.83	4,726,722.17	6,595			
Total	801,947,693	540,354,352	4,840,634.03	4,893,186.56	7,071	Freeze Taxable	(-)	540,354,352
Tax Rate	1.230000							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	84,092	66,592	54,177	12,415	1			
OV65	11,133,274	8,319,575	6,494,790	1,824,785	60			
Total	11,217,366	8,386,167	6,548,967	1,837,200	61	Transfer Adjustment	(-)	1,837,200
						Freeze Adjusted Taxable	=	3,887,170,383

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
52,652,829.74 = 3,887,170,383 * (1.230000 / 100) + 4,840,634.03

Tif Zone Code	Tax Increment Loss
2007 TIF	117,362,840
Tax Increment Finance Value:	117,362,840
Tax Increment Finance Levy:	1,443,562.93

2017 CERTIFIED TOTALS

Property Count: 43,650

02 - WICHITA FALLS ISD
Grand Totals

7/20/2017

5:42:49PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	485	0	3,693,592	3,693,592
DV1	226	0	1,926,673	1,926,673
DV1S	27	0	135,000	135,000
DV2	157	0	1,383,000	1,383,000
DV2S	18	0	127,500	127,500
DV3	280	0	2,857,806	2,857,806
DV3S	18	0	156,567	156,567
DV4	453	0	3,223,295	3,223,295
DV4S	184	0	1,452,472	1,452,472
DVHS	293	0	28,892,529	28,892,529
DVHSS	60	0	5,467,370	5,467,370
EX-XD	8	0	256,303	256,303
EX-XD (Prorated)	1	0	12,373	12,373
EX-XG	6	0	1,600,041	1,600,041
EX-XI	9	0	8,943,127	8,943,127
EX-XJ	8	0	18,271,177	18,271,177
EX-XU	6	0	463,942	463,942
EX-XV	1,862	0	1,257,392,518	1,257,392,518
EX-XV (Prorated)	101	0	724,296	724,296
EX366	414	0	74,966	74,966
FR	15	26,552,159	0	26,552,159
HS	15,799	0	382,802,923	382,802,923
LVE	21	23,481,833	0	23,481,833
OV65	6,047	0	54,794,807	54,794,807
OV65S	852	0	7,974,223	7,974,223
PPV	196	1,410,384	0	1,410,384
SO	40	1,442,359	0	1,442,359
Totals		52,886,735	1,782,626,500	1,835,513,235

2017 CERTIFIED TOTALS

Property Count: 43,650

02 - WICHITA FALLS ISD

Grand Totals

7/20/2017

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State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	28,648		\$18,419,338	\$2,825,869,545
B	MULTIFAMILY RESIDENCE	664		\$4,226,456	\$213,267,665
C1	VACANT LOTS AND LAND TRACTS	3,705		\$0	\$44,340,602
D1	QUALIFIED AG LAND	347	19,168.7167	\$0	\$29,506,472
D2	NON-QUALIFIED LAND	36		\$547	\$691,483
E	FARM OR RANCH IMPROVEMENT	185	1,490.9720	\$249,591	\$17,336,990
F1	COMMERCIAL REAL PROPERTY	2,661		\$13,497,790	\$972,337,954
F2	INDUSTRIAL REAL PROPERTY	143		\$769,670	\$37,838,431
G1	OIL AND GAS	184		\$0	\$1,250,040
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$22,791,602
J3	ELECTRIC COMPANY (INCLUDING CO-OP	31		\$0	\$52,627,191
J4	TELEPHONE COMPANY (INCLUDING CO-	189		\$0	\$33,639,893
J5	RAILROAD	7		\$0	\$20,706,951
J6	PIPELAND COMPANY	96		\$142,733	\$23,570,820
J7	CABLE TELEVISION COMPANY	6		\$0	\$6,605,108
J8	OTHER TYPE OF UTILITY	3		\$0	\$78,000
L1	COMMERCIAL PERSONAL PROPERTY	3,835		\$1,425,599	\$486,446,967
L2	INDUSTRIAL PERSONAL PROPERTY	167		\$0	\$155,807,682
M1	TANGIBLE OTHER PERSONAL, MOBILE H	202		\$35,945	\$2,039,734
O	RESIDENTIAL INVENTORY	286		\$2,847,787	\$6,787,629
S	SPECIAL INVENTORY TAX	115		\$0	\$28,710,184
X	TOTALLY EXEMPT PROPERTY	2,598		\$16,047,959	\$1,312,630,960
	Totals		20,659.6887	\$57,663,415	\$6,294,881,903

WICHITA FALLS ISD	2017	2016	INCREASE/ DECREASE	
TOTAL MARKET VALUE	6,294,881,903	6,135,966,172	158,915,731	2.59%
TOTALLY EXEMPT PROPERTY	1,287,738,743	1,247,065,282	40,673,461	3.26%
VALUE LOST TO HS EXEMPTION	382,802,923	384,291,487	-1,488,564	-0.39%
LOST TO STATE OVER-65 OR DISABILITY	66,462,622	66,597,333	-134,711	-0.20%
LOST TO LOCAL OVER-65 OR DISABILITY	0	0	0	0.00%
LOST TO DISABLED VETERAN HOMESTEAD	34,359,899	30,318,634	4,041,265	13.33%
LOST TO VETERAN EXEMPTION	11,262,313	11,496,159	-233,846	-2.03%
LOST TO FREEPORT EXEMPTION	26,552,159	31,235,184	-4,683,025	-14.99%
LOST TO ABATEMENT	0	0	0	0.00%
LOST TO POLLUTION CONTROL	0	0	0	0.00%
LOST TO LEASED VEHICLE EXEMPTION	23,481,833	0	23,481,833	0.00%
LOST TO PERSONAL USE EXEMPTION	1,410,384	0	1,410,384	0.00%
LOST TO SOLAR EXEMPTION	1,442,359	240,042	1,202,317	500.88%
LOST TO AG VALUE	27,575,299	24,189,101	3,386,198	14.00%
LOST TO CAP VALUE	<u>2,431,434</u>	<u>2,697,799</u>	-266,365	-9.87%
TOTAL TAXABLE VALUE	4,429,361,935	4,337,835,151	91,526,784	2.11%
FREEZE TAXABLE	542,191,552	520,334,099	21,857,453	4.20%
FREEZE ADJUSTED TAXABLE	3,887,170,383	3,817,501,052	69,669,331	1.82%

WICHITA FALLS ISD	2017	2016	INCREASE/ DECREASE	
REAL SINGLE FAMILY	2,825,869,545	2,773,263,585	52,605,960	1.90%
REAL MULTIFAMILY	213,267,665	206,778,105	6,489,560	3.14%
REAL VACANT LQTS	44,340,602	45,746,028	-1,405,426	-3.07%
REAL ACREAGE	29,506,472	26,087,160	3,419,312	13.11%
IMPROVEMENTS ON QUALIFIED OPEN SPACE	691,483	645,741	45,742	7.08%
RURAL LAND, NON QUALIFIED OPEN SPACE	17,336,990	16,213,863	1,123,127	6.93%
REAL COMMERCIAL	972,337,954	940,141,697	32,196,257	3.42%
REAL INDUSTRIAL	37,838,431	36,956,210	882,221	2.39%
REAL MINERALS	1,250,040	1,863,200	-613,160	-32.91%
REAL & PERSONAL UTILITIES	160,019,565	149,821,179	10,198,386	6.81%
PERSONAL COMMERCIAL	486,446,967	489,589,367	-3,142,400	-0.64%
PERSONAL INDUSTRIAL	155,807,682	162,011,059	-6,203,377	-3.83%
MOBILE HOMES	2,039,734	2,057,153	-17,419	-0.85%
REAL PRQPERTY INVENTORY	6,787,629	8,165,521	-1,377,892	-16.87%
SPECIAL INVENTORY	28,710,184	29,561,022	-850,838	-2.88%
TOTALLY EXEMPT PROPERTY	1,312,630,960	1,247,065,282	65,565,678	5.26%
	6,294,881,903	6,135,966,172	158,915,731	2.59%

2017-18 Summary of Finances
WICHITA FALLS ISD
243-905

2017-18 ASATR Lost (ASATR Repealed Effective 9/1/2017)		\$0
Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	13,038.200
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	11,897.917
3.	Special Education FTEs (Link to Detail Report)	362.583
4.	Career & Technology FTEs	777.700
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	3,455.200
7.	Weighted ADA (WADA) (Link to Detail Report)	17,165.839
8.	Prior Year Refined ADA	13,038.200
9.	Texas School for the Blind and Visually Impaired ADA	1.000
10.	Texas School for the Deaf ADA	0.000
Staff		
11.	Full-time Staff (not MSS)	610.286
12.	Part-time Staff (not MSS)	9.143
Property Values		
13.	2017 (current tax year) Locally Certified Property Value	Not Needed
14.	2016 (prior tax year) State Certified Property Value ("T2" value)	4,182,221,965
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2017-18 Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2017-18 M&O Tax Rate	1.0400
19.	2017-18 M&O Tax Collections (Link to Detail Report)	\$43,002,897
20.	2017-18 I&S Tax Collections	\$7,793,505
21.	2017-18 Total Tax Collections	\$50,796,402
22.	2017-18 Total Tax Levy	\$49,699,804
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,468
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,359
25.	Cost of Education Index (CEI)	1.090
26.	Adjusted CEI	1.090
27.	Per Capita Rate	\$200.000

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$65,057,808
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$9,372,202
30.	22-Career & Technology Allotment (Spend 58%)	\$5,740,826
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$425,989
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$9,828,823
33.	25-Bilingual Education Allotment (Spend 52%)	\$489,167
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$594,062
37.	31-High School Allotment	\$950,180
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$92,459,057
39.	Less: Local Fund Assignment	\$41,822,220
40.	State Share of Tier I	\$50,636,837
41.	Per Capita Distribution from the Available School Fund (ASF)	\$2,607,640
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$50,636,837
43.	Tier II State Aid (Link to Tier II Detail Report)	\$5,088,524
44.	Other Programs (Link to Detail Report)	\$303,617
45.	Less: Total Available School Fund (\$200 * Prior Year ADA)	(\$2,607,640)
46.	Total FSP Operating Fund	\$53,421,338
State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$53,421,338
48.	199/5811 - Available School Fund	\$2,607,640
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$420,620
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$281,519
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 HH1718-Calcs tab)	\$0
53.	TOTAL 2017-18 FSP/ASF STATE AID	\$56,731,117

	FSP Allocations and Adjustments Report (Link to Detail Report)	
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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)	\$56,028,978
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$41,348,939
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$1,653,958
57.	M&O Rev From Local Taxes (net of any recapture)	\$0
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	N/A
59.	2017-18 TOTAL STATE/LOCAL M&O REVENUE	\$99,031,875
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2017-18 NET TOTAL STATE/LOCAL M&O REVENUE	\$99,031,875

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:		
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	Total 2017-18 Recapture	\$0
65.	Less: ASATR Credit Against Recapture	N/A



Wichita Falls Independent School District
ADA Comparison from 2012-2017 *
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
2017-18 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 2017-2018 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.

2017–18 Administrative/Professional - Instruction Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars	General Pay			
			Minimum	Midpoint	Maximum	Increase
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
	Testing Facilitator - Bilingual	205	187 Days	42,862	51,332	59,801
	Counselor, Elementary	192	192 Days	44,008	52,704	61,400
	Counselor, HALC	205	197 Days	45,154	54,077	62,999
	Counselor, High School	205	205 Days	46,988	56,273	65,557
	Counselor, Middle School	205	214 Days	49,051	58,743	68,435
	College & Career Advisor	205				
	Occupational Therapist	192				
	Social Worker	192, 214				
	Speech Therapist	187				
Inst 3			Daily	\$245.26	\$293.72	\$342.18
	AT Specialist/Homebound Services Special	205	192 Days	47,090	56,394	65,699
	At-Risk Coordinator	192	197 Days	48,316	57,862	67,409
	Coordinator, Healthcare	240	205 Days	50,278	60,213	70,147
	Coordinator - Attendance and At-Risk Serv	220	210 Days	51,505	61,681	71,858
	Instructional Technology Facilitator	220	220 Days	53,957	64,618	75,280
	Behavior Intervention Specialist	197	240 Days	58,862	70,493	82,123
	School Psychologist	192				
	Deaf Education - Coordinator	197				
	Supervisor - PAT	220				
	Speech-Language Pathologist	187				
	Physical Therapist	197				
	Licensed Professional Counselors	192				
	Diagnostician	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				
	Assistant Principal, Early Learning	205				
	Assistant Principal, JJAEP	210				
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
	Coordinator, State & Fed Programs	240	240 Days	68,602	80,707	92,813
	High School Band Directors	207				
	Curriculum Specialist	220				
	Assistant Principal/Counselor, CEC	220				
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	220				
	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 Academi	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

2017–18 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 Buyer I	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	240	240 Days	55,754	66,773	77,791	\$667.73
	Coordinator of PIE	205					
	Desktop Services Manager	240					
	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					
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

**2017-18 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	184 Days	12,888	15,428	17,969	\$154.28
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 Coordinator	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					
Aux 8			Hourly	\$23.25	\$28.70	\$34.15	\$0.29
	Master Plumber	260	260 Days	47,151	58,204	69,256	\$582.04

2017–18 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	192 Days	21,955	27,107	32,258	\$271.07
	Payroll Clerk II	239	205 Days	23,441	28,942	34,442	\$289.42
	Print Shop Foreman	239	214 Days	24,470	30,213	35,955	\$302.13
	Secretary IV	192, 214, 219, 239	219 Days	25,042	30,918	36,795	\$309.18
	Bilingual Interpreter	202	239 Days	27,329	33,742	40,155	\$337.42
	LVN	187					
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

**2017–2018 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

**2017–2018 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) Each High School campus may have a Math, Science, Social Studies, and English + 2 additional representatives	High School	2,500
	Department Head (one 45 min conf. OR stipend) Each Middle School campus may have a Math, Science, Social Studies, and English department representative	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
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 (LEAP, LIFE, BASE, NTSH, Autism, Trans-K)	Teachers	3,100
	Special Education District Program - PPCD	Teachers	1,550
Other			
	ON CALL	Maintenance	1,540
	ROTC (Equipment Coordinator)	HS	2,890
	ROTC (Operations Officer)	HS	3,000
	Vocational AG Instructor	HS	5,000

**2017–2018 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 Math	HS	2,000
High School Science	HS	2,000
Language Other Than English - MS & HS	MS & HS	2,000
Bilingual	Elementary	2,000
Special Education	All-Level	2,000