

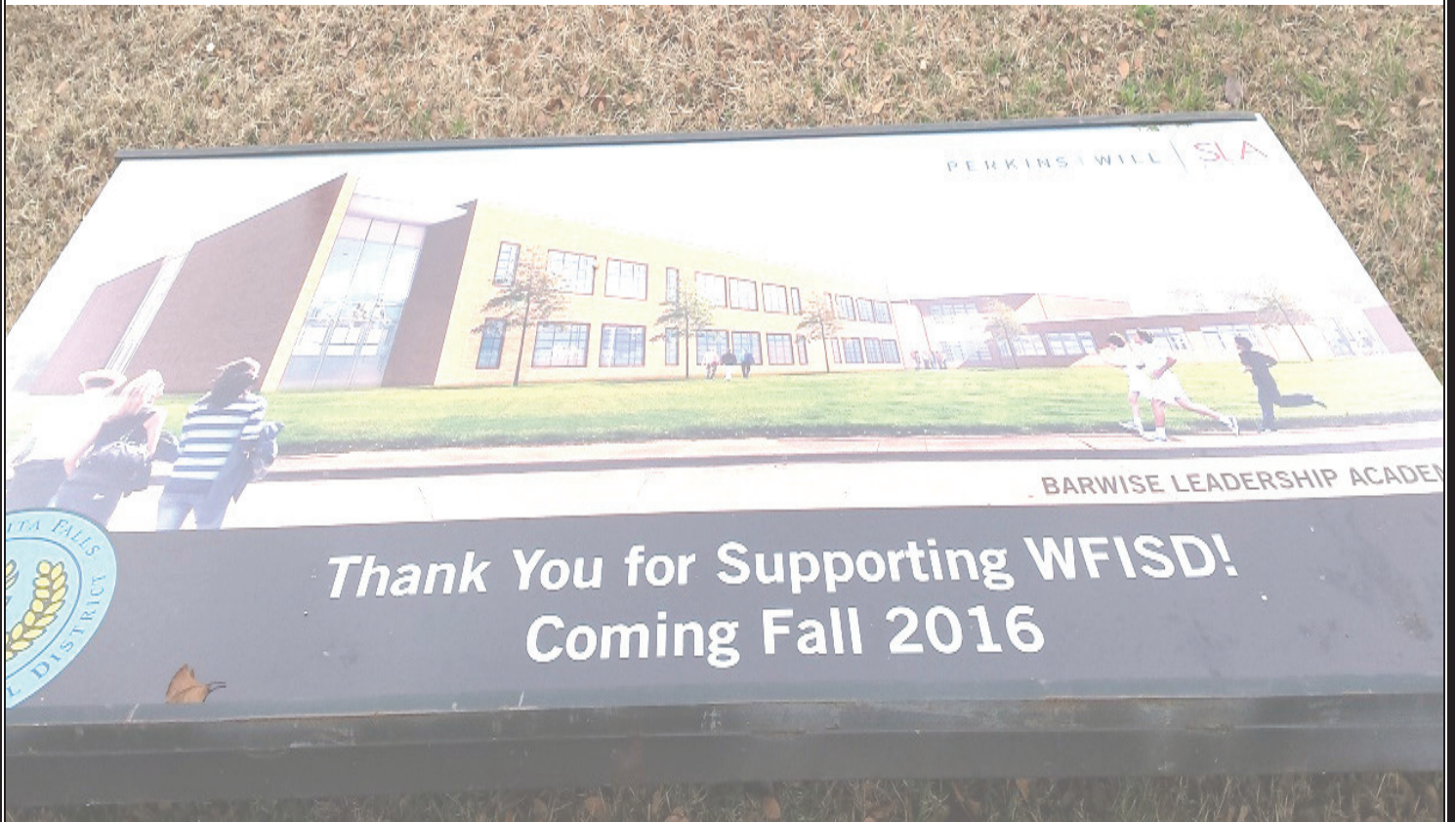


WICHITA FALLS ISD

Preparing Lifelong Learners

September 1, 2016 to August 31, 2017

BUDGET



Wichita Falls Independent School District
Wichita Falls, Texas

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT

Wichita Falls, Texas

FISCAL YEAR 2016-2017 BUDGET

September 1, 2016 to August 31, 2017

BOARD OF TRUSTEES

Dale Harvey, President
Bob Payton, Vice President
Elizabeth Yeager, Secretary
Reginald Blow
Bill Franklin
Kevin Goldstein
Tom Bursey

ADMINISTRATIVE STAFF

Michael S. Kuhrt, Superintendent of Schools

Peter Griffiths
Jan Arrington
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

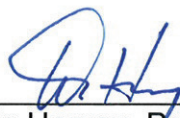
WHEREAS, the Board of Trustees of the Wichita Falls Independent School District set the date of August 24, 2016 at 5:30 p.m. for the public hearing and adoption of the 2016-2017 Budget; and

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 13, 2016; and

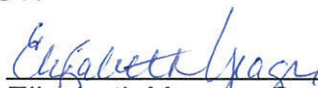
NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of the Wichita Falls Independent School District does hereby adopt the 2016-2017 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 24th day of August 2016 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 24, 2016 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					
<u>Comparison of Proposed Budget with Last Year's Budget</u>					
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	2.79 % increase				
Debt Service	0.10 % increase				
Total expenditures	2.59 % increase				
<u>Total Appraised Value and Total Taxable Value</u> (as calculated under Section 26.04, Tax Code)					
	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>			
Total appraised value* of all property	\$5,932,058,602	\$6,111,777,071			
Total appraised value* of new property**	\$57,764,283	\$43,307,246			
Total taxable value*** of all property	\$4,260,488,025	\$4,337,835,151			
Total taxable value*** of new property**	\$46,927,659	\$37,244,811			
*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.					
<u>Bonded Indebtedness</u>					
Total amount of outstanding and unpaid bonded indebtedness* \$94,630,000					
*Outstanding principal.					
<u>Comparison of Proposed Rates with Last Year's Rates</u>					
	<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	\$3,788	\$4,318
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.050330	\$0.217990*	\$1.268320	\$4,238	\$3,948
Proposed Rate	\$1.040000	\$0.190000*	\$1.230000	\$3,853	\$4,253
*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.					
<u>Comparison of Proposed Levy with Last Year's Levy on Average Residence</u>					
	<u>Last Year</u>	<u>This Year</u>			
Average Market Value of Residences	\$116,378	\$119,155			
Average Taxable Value of Residences	\$91,949	\$94,703			
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.230000	\$1.230000			
Taxes Due on Average Residence	\$1,130.97	\$1,164.85			
Increase (Decrease) in Taxes	\$33.88				
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 \$1.237404. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.237404.					
<u>Fund Balances</u>					
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)	\$22,161,111				
Interest & Sinking Fund Balance(s)	\$101,623				

ORDINANCE SETTING TAX RATE

STATE OF TEXAS

COUNTY OF WICHITA

On August 24, 2016, 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 2016 at a total tax rate of \$1.23, to be assessed and collected by the duly specified assessor and collector as follows:

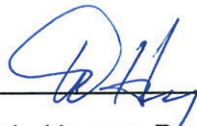
\$1.04000 for the purposes of maintenance and operation, and

\$0.19000 for the purpose of payment of principal and interest on debts.

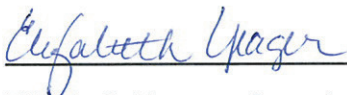
Such taxes are to be assessed and collected by the tax officials designated by the District.

Adopted this 24th day of August 2016, by the Wichita Falls Independent School District.

By:


Dale Harvey, President

ATTEST:


Elizabeth Yeager, Secretary

Wichita Falls Independent School District

2016-2017 Proposed Budget

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Wichita Falls Independent School District

Budget for the 2016-2017 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 2016-2017 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$127,595,969 and represent an increase of \$2,798,448, or 2%. Projected revenues and transfers in are \$124,438,244 and represent an increase of \$669,395, or 1%, resulting in a combined estimated deficit of \$3,157,726 which is primarily related to the carry-forward of Maintenance Tax Note projects that were funded in 2015-2016 and will be completed in 2016-2017.

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 2016-17 budget, were up \$58.5 million, or 2%, 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 2016-17 will increase approximately 2%, from \$8,314 to \$8,493 per student.

Total proposed General Fund revenues are budgeted to be \$108,311,349, an increase of \$551,643 or 1% above the 2015-16 budgeted revenues of \$107,759,706. The increase is mostly attributable to an increase in average daily attendance (ADA). The District's 2016-17 refined average daily attendance (ADA) is expected to increase over the original budget estimate used last year, from 13,013.558 students to 13,095.230 in 2016-2017.

Total proposed General Fund expenditures are up 3% from last year. Last year, expenditures were \$108,200,402 and proposed expenditures for 2016-2017 are budgeted to be \$111,214,844. This increase is primarily due to payroll increases: an increase in starting teacher pay up to the recommended TASB-study level of \$43,000 and a 3% general increase that was applied to the mid-point of the remaining pay scales. In addition, 39 new positions

were added at the campus level to accommodate the move from 6th grade to middle school and to accommodate expanding Career and Technology programs and Fine Arts programs.

Food Service Fund:

Total proposed Food Service Fund revenues are budgeted to be \$7,541,602, a slight increase of \$60,858 or 1% above the 2015-16 budgeted revenues of \$7,480,744.

Total proposed Food Service Fund expenditures are down 3% from last year. Last year, expenditures were \$7,679,760 and proposed expenditures for 2016-2017 are budgeted to be \$7,469,600. This decrease is primarily due to payroll decreases.

Debt Service Fund:

Total proposed Debt Service Fund revenues are budgeted to be \$8,392,293, a decrease of \$89,106 or 1% below the 2015-16 budgeted revenues of \$8,481,399.

Total proposed Debt Service Fund expenditures are approximately the same as last year. Last year, expenditures were \$8,479,808 and proposed expenditures for 2016-2017 are budgeted to be \$8,486,525.

Capital Projects

In May 2015, the District's voters approved a \$59.5 million bond issue that has been used to renovate all three middle schools, improve the District's technology infrastructure, resurface the Memorial Stadium parking lot and to make restroom improvements to that facility. During 2015-2016, construction began on the Career and Technology Center which will open for the 2017-2018 school year. Also, to begin in early 2016-2017, the District will move forward with the approved safety and security enhancements.

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. Other projects that will be completed in 2016-2017 include electrical switchgear replacement at two campuses, and roof and drainage projects at various campuses. The estimated budget for the 2016-2017 Maintenance Tax Note projects is \$3,140,000 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



Jan Arrington, CPA, MEd
Chief Financial Officer

Wichita Falls Independent School District				
Official Budget				
FY 2016-2017				
	General	Food	Debt	
	Operating	Service	Service	Total
Operating Tax Rate	\$ 1.04		\$ 0.19	\$ 1.23
Beg Fund Balance 09-01-2015	\$ 24,424,340	\$ 1,252,489	\$ 424,214	\$ 26,101,043
Estimated Net Change in Fund Balance for 2015-2016	\$ (588,260)	\$ (204,225)	\$ (322,591)	\$ (1,115,076)
Estimated Available Fund Balance 09-01-2016	\$ 23,836,080	\$ 1,048,264	\$ 101,623	\$ 24,985,967
Revenues				
5700 Local & Intermediate	\$ 45,082,897	\$ 1,644,555	\$ 8,009,505	\$ 54,736,957
5800 State Program	\$ 60,473,452	\$ 206,000	\$ 382,788	\$ 61,062,240
5900 Federal Program	\$ 2,755,000	\$ 5,691,047	\$ -	\$ 8,446,047
Total Revenues	\$ 108,311,349	\$ 7,541,602	\$ 8,392,293	\$ 124,245,244
Expenditures				
11 Instruction	\$ 65,768,348			\$ 65,768,348
12 Instructional Resources	\$ 1,346,327			\$ 1,346,327
13 Staff Development	\$ 1,153,795			\$ 1,153,795
21 Instructional Administration	\$ 1,976,810			\$ 1,976,810
23 School Administration	\$ 6,493,789			\$ 6,493,789
31 Counseling Services	\$ 3,520,362			\$ 3,520,362
32 Social Work Services	\$ 270,590			\$ 270,590
33 Health Services	\$ 1,396,793			\$ 1,396,793
34 Transportation Services	\$ 2,789,500			\$ 2,789,500
35 Food Service	\$ -	\$ 7,326,600		\$ 7,326,600
36 Extra-Curricular	\$ 3,454,401			\$ 3,454,401
41 General Administration	\$ 4,082,888			\$ 4,082,888
51 Maintenance	\$ 10,814,878			\$ 10,814,878
52 Security	\$ 426,852			\$ 426,852
53 Data Processing Services	\$ 2,899,129			\$ 2,899,129
61 Community Services	\$ 1,400			\$ 1,400
71 Debt Services	\$ 1,019,733		\$ 8,486,525	\$ 9,506,258
81 Construction	\$ 3,140,000			\$ 3,140,000
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 95,250			\$ 95,250
95 Payments to JJAEP	\$ 12,000			\$ 12,000
99 Intergovernmental Charges	\$ 552,000			\$ 552,000
Total Expenditures	\$ 111,214,844	\$ 7,326,600	\$ 8,486,525	\$ 127,027,969
7900 Other Sources-Sale Real/Other District Property	\$ 50,000	\$ -	\$ -	\$ 50,000
7900 Other Sources-Transfer in from Food Service Fund	\$ 143,000	\$ -	\$ -	\$ 143,000
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	\$ (25,000)	\$ -	\$ -	\$ (25,000)
8900 Other (Uses)-TRF to Capital Projects Fund Fine Arts Uniforms	\$ (25,000)	\$ -	\$ -	\$ (25,000)
8900 Other (Uses)-TRF to Capital Projects Fund Athletics	\$ (50,000)	\$ -	\$ -	\$ (50,000)
8900 Other (Uses)-Transfer to Transportation Fund	\$ -	\$ -	\$ -	\$ -
8900 Other (Uses)-PreK/Early Childhood	\$ (250,000)	\$ -	\$ -	\$ (250,000)
8900 Other Sources (Uses)-Transfer out from Food Service Fund	\$ -	\$ (143,000)	\$ -	\$ (143,000)
Estimated Net Change in Fund Balance for 2016-2017	\$ (3,135,495)	\$ 72,002	\$ (94,232)	\$ (3,157,726)
Projected Ending Fund Balance 08-31-2017*	\$ 20,700,585	\$ 1,120,266	\$ 7,391	\$ 21,828,241
* Fund Balance %	18.6%	15.3%	0.1%	17.2%

Wichita Falls Independent School District					
General Fund Budget Comparison					
FY 2016-2017					
	2015-2016	2016-2017			Percentage
	Original Budget	Proposed Budget	Difference		Change
	General	General			
	Operating	Operating			
Beg Fund Balance 09-01-2015	\$ 22,161,111	\$ 24,424,340	\$ 2,263,229		
Estimated Net Change in Fund Balance for 2015-2016	\$ -	\$ (588,260)	\$ (588,260)		
Estimated Available Fund Balance 09-01-2016	\$ 22,161,111	\$ 23,836,080	\$ 1,674,969		
Revenues					
5700 Local & Intermediate	\$ 43,866,947	\$ 45,082,897	\$ 1,215,950		3%
5800 State Program	\$ 61,097,759	\$ 60,473,452	\$ (624,307)		-1%
5900 Federal Program	\$ 2,795,000	\$ 2,755,000	\$ (40,000)		-1%
Total Revenues	\$ 107,759,706	\$ 108,311,349	\$ 551,643		1%
Expenditures					
11 Instruction	\$ 64,238,482	\$ 65,768,348	\$ 1,529,866		2%
12 Instructional Resources	\$ 1,442,563	\$ 1,346,327	\$ (96,236)		-7%
13 Staff Development	\$ 1,274,642	\$ 1,153,795	\$ (120,847)		-9%
21 Instructional Administration	\$ 2,190,807	\$ 1,976,810	\$ (213,997)		-10%
23 School Administration	\$ 6,505,413	\$ 6,493,789	\$ (11,624)		0%
31 Counseling Services	\$ 4,338,697	\$ 3,520,362	\$ (818,335)		-19%
32 Social Work Services	\$ 302,005	\$ 270,590	\$ (31,415)		-10%
33 Health Services	\$ 1,459,538	\$ 1,396,793	\$ (62,745)		-4%
34 Transportation Services	\$ 2,672,824	\$ 2,789,500	\$ 116,676		4%
35 Food Service	\$ -	\$ -	\$ -		0%
36 Extra-Curricular	\$ 3,568,598	\$ 3,454,401	\$ (114,197)		-3%
41 General Administration	\$ 3,365,239	\$ 4,082,888	\$ 717,649		21%
51 Maintenance	\$ 11,181,058	\$ 10,814,878	\$ (366,180)		-3%
52 Security	\$ 581,013	\$ 426,852	\$ (154,162)		-27%
53 Data Processing Services	\$ 2,577,411	\$ 2,899,129	\$ 321,718		12%
61 Community Services	\$ 7,581	\$ 1,400	\$ (6,181)		-82%
71 Debt Services	\$ 699,675	\$ 1,019,733	\$ 320,058		46%
81 Construction	\$ 997,856	\$ 3,140,000	\$ 2,142,144		215%
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 245,000	\$ 95,250	\$ (149,750)		-61%
95 Payments to JJAEP	\$ -	\$ 12,000	\$ 12,000		0%
99 Intergovernmental Charges	\$ 552,000	\$ 552,000	\$ -		0%
Total Expenditures	\$ 108,200,402	\$ 111,214,844	\$ 3,014,442		3%
7900 Other Sources-Sale Real/Other District Property	\$ 50,000	\$ 50,000	\$ -		
7900 Other Sources-Transfer in from Food Service Fund	\$ -	\$ 143,000	\$ 143,000		
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	\$ -	\$ (25,000)	\$ (25,000)		
8900 Other (Uses)-TRF to Capital Projects Fund Fine Arts Uniforms	\$ -	\$ (25,000)	\$ (25,000)		
8900 Other (Uses)-TRF to Capital Projects Fund Athletics	\$ -	\$ (50,000)	\$ (50,000)		
8900 Other (Uses)-Transfer to Transportation Fund	\$ (187,551)	\$ -	\$ 187,551		
8900 Other (Uses)-PreK/Early Childhood	\$ (250,000)	\$ (250,000)	\$ -		
8900 Other Sources (Uses)-Transfer out from Food Service Fund	\$ -	\$ -	\$ -		
Estimated Net Change in Fund Balance for 2016-2017	\$ (828,247)	\$ (3,135,495)	\$ (2,307,248)		
Projected Ending Fund Balance 08-31-2017*	\$ 21,332,864	\$ 20,700,585	\$ (632,279)		
* Fund Balance %	19.7%	18.6%			

Wichita Falls Independent School District					
General Fund Summary of Budgeted Expenditures per Student					
FY 2016-2017					
		2015-2016	2015-2016	2016-2017	2016-2017
		Original Budget	Budget/Student	Proposed Budget	Budget/Student
		General		General	
		Operating		Operating	
	Budgeted Refined ADA	13,013.558		13,095.230	
	Expenditures				
11	Instruction	\$ 64,238,482	\$ 4,936.27	\$ 65,768,348	\$ 5,022.31
12	Instructional Resources	\$ 1,442,563	\$ 110.85	\$ 1,346,327	\$ 102.81
13	Staff Development	\$ 1,274,642	\$ 97.95	\$ 1,153,795	\$ 88.11
21	Instructional Administration	\$ 2,190,807	\$ 168.35	\$ 1,976,810	\$ 150.96
23	School Administration	\$ 6,505,413	\$ 499.90	\$ 6,493,789	\$ 495.89
31	Counseling Services	\$ 4,338,697	\$ 333.40	\$ 3,520,362	\$ 268.83
32	Social Work Services	\$ 302,005	\$ 23.21	\$ 270,590	\$ 20.66
33	Health Services	\$ 1,459,538	\$ 112.16	\$ 1,396,793	\$ 106.66
34	Transportation Services	\$ 2,672,824	\$ 205.39	\$ 2,789,500	\$ 213.02
35	Food Service	\$ -	\$ -	\$ -	\$ -
36	Extra-Curricular	\$ 3,568,598	\$ 274.22	\$ 3,454,401	\$ 263.79
41	General Administration	\$ 3,365,239	\$ 258.59	\$ 4,082,888	\$ 311.78
51	Maintenance	\$ 11,181,058	\$ 859.19	\$ 10,814,878	\$ 825.86
52	Security	\$ 581,013	\$ 44.65	\$ 426,852	\$ 32.60
53	Data Processing Services	\$ 2,577,411	\$ 198.06	\$ 2,899,129	\$ 221.39
61	Community Services	\$ 7,581	\$ 0.58	\$ 1,400	\$ 0.11
71	Debt Services	\$ 699,675	\$ 53.77	\$ 1,019,733	\$ 77.87
81	Construction	\$ 997,856	\$ 76.68	\$ 3,140,000	\$ 239.78
93	Payments to Fiscal Agent/Member Districts of SSA's	\$ 245,000	\$ 18.83	\$ 95,250	\$ 7.27
95	Payments to JJAEP	\$ -	\$ -	\$ 12,000	\$ 0.92
99	Intergovernmental Charges	\$ 552,000	\$ 42.42	\$ 552,000	\$ 42.15
	Total Expenditures	\$ 108,200,402	\$ 8,314	\$ 111,214,844	\$ 8,493

**Wichita Falls Independent School District
Food Service Fund Budget Comparison
FY 2016-2017**

	2015-2016	2016-2017		
	Original Budget	Proposed Budget	Difference	Percentage Change
	Food Service	Food Service		
Beg Fund Balance 09-01-2015	\$ 1,299,862	\$ 1,252,489	\$ (47,373)	
Estimated Net Change in Fund Balance for 2015-2016	\$ -	\$ (204,225)	\$ (204,225)	
Estimated Available Fund Balance 09-01-2016	\$ 1,299,862	\$ 1,048,264	\$ (251,598)	
Revenues				
5700 Local & Intermediate	\$ 1,604,855	\$ 1,644,555	\$ 39,700	2%
5800 State Program	\$ 210,000	\$ 206,000	\$ (4,000)	-2%
5900 Federal Program	\$ 5,665,889	\$ 5,691,047	\$ 25,158	0%
Total Revenues	\$ 7,480,744	\$ 7,541,602	\$ 60,858	1%
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	\$ 7,485,260	\$ 7,326,600	\$ (158,660)	0%
36 Extra-Curricular				
41 General Administration				
51 Maintenance	\$ 194,500	\$ -	\$ (194,500)	-100%
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	\$ 7,679,760	\$ 7,326,600	\$ (353,160)	-5%
8900 Other Sources (Uses)-Transfer to General Operating Fund	\$ -	\$ 143,000	\$ 143,000	
Estimated Net Change in Fund Balance for 2016-2017	\$ (199,016)	\$ 72,002	\$ 271,018	
Projected Ending Fund Balance 08-31-2017*	\$ 1,100,846	\$ 1,120,266	\$ 19,420	
* Fund Balance %	14.3%	15.3%		

Wichita Falls Independent School District						
Food Service Fund						
Projected Revenue from Meals Served						
FY 2016-2017						
<u>5751</u>	<u>Cash Sales</u>			<u>Meals</u>	<u>Dollar Amount</u>	
	Elementary Paid Meals			182,600	\$2.55	465,630
	Secondary Paid Meals			83,900	\$2.65	222,335
	Adult Paid Breakfast			23,200	\$2.50	58,000
	Adult Paid Lunches			33,900	\$3.60	122,040
	A la Carte Sales (various items/prices) =					775,000
<u>57XX</u>	Miscellaneous					1,500
Total Local Revenue						<u>1,644,505</u>
Total State Revenue						<u>206,000</u>
<u>5921</u>	<u>School Breakfast Program</u>					
	Breakfast for Eligible Free Students			614,800	\$1.99	1,223,451
	Breakfast for Eligible Reduced Students			59,900	\$1.69	101,231
	Breakfast for Paid Students			180,100	\$0.29	52,229
	Total School Breakfast Program					1,376,911
<u>5922</u>	<u>National School Lunch Program</u>					
	Lunch for Eligible Free Students			1,067,100	\$3.15	3,361,365
	Lunch for Eligible Reduced Students			106,600	\$2.75	293,150
	Lunch for Paid Students			266,500	\$0.31	82,615
	Total National School Lunch Program					3,737,130
<u>5929</u>	<u>School Snack Program</u>					
	Snacks for All Students			77,900	\$0.84	65,436
<u>59XX</u>	Summer Feeding Program					49,950
<u>5923</u>	<u>USDA Commodities</u>					461,622
Total Federal Revenue						<u>5,691,047</u>

**Wichita Falls Independent School District
Debt Service Fund Budget Comparison
FY 2016-2017**

		2015-2016	2016-2017		Percentage
		Original Budget	Proposed Budget	Difference	Change
		Debt Service	Debt Service		
	Beg Fund Balance 09-01-2015	\$ 610,207	\$ 424,214	\$ (185,993)	
	Estimated Net Change in Fund Balance for 2015-2016	\$ -	\$ (322,591)	\$ (322,591)	
	Estimated Available Fund Balance 09-01-2016	\$ 610,207	\$ 101,623	\$ (508,584)	
	Revenues				
5700	Local & Intermediate	\$ 7,855,924	\$ 8,009,505	\$ 153,581	2%
5800	State Program	\$ 625,475	\$ 382,788	\$ (242,687)	-39%
5900	Federal Program				
	Total Revenues	\$ 8,481,399	\$ 8,392,293	\$ (89,106)	-1%
	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	\$ 8,479,808	\$ 8,486,525	\$ 6,717	0%
93	Payments to Fiscal Agent/Member Districts of SSA's				
95	Payments to JJAEP				
99	Intergovernmental Charges				
	Total Expenditures	\$ 8,479,808	\$ 8,486,525	\$ 6,717	0%
	Estimated Net Change in Fund Balance for 2016-2017	\$ 1,591	\$ (94,232)	\$ (95,823)	
	Projected Ending Fund Balance 08-31-2017*	\$ 611,798	\$ 7,391	\$ (604,407)	
	* Fund Balance %	7.2%	0.1%		

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of May 1, 2016

Period Ending	Principal	Interest	Debt Service
08/31/2016	5,310,000	3,858,607.78	9,168,607.78
08/31/2017	5,185,000	4,034,987.50	9,219,987.50
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
	104,770,000	40,155,982.78	144,925,982.78

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of May 1, 2016

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
02/01/2016	5,310,000	1,915,345.28	7,225,345.28	
08/01/2016		1,943,262.50	1,943,262.50	
08/31/2016				9,168,607.78
02/01/2017	5,185,000	2,115,262.50	7,300,262.50	
08/01/2017		1,919,725.00	1,919,725.00	
08/31/2017				9,219,987.50
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	

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of May 1, 2016

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
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
	104,770,000	40,155,982.78	144,925,982.78	144,925,982.78

BOND DEBT SERVICE

\$58,832,652 Unlimited Tax School Building Bonds, Series 2007
As of May 1, 2016

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2016	2,760,000	4.000%	116,400	2,876,400	
08/01/2016			61,200	61,200	
08/31/2016					2,937,600
02/01/2017	2,880,000	4.250%	61,200	2,941,200	
08/31/2017					2,941,200
	5,640,000		238,800	5,878,800	5,878,800

BOND DEBT SERVICE

\$2,515,000 Mtc Tax Ref Bds, Series 2011
As of May 1, 2016

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2016	670,000	2.500%	14,837.50	684,837.50	
08/01/2016			6,462.50	6,462.50	
08/31/2016					691,300.00
02/01/2017	470,000	2.750%	6,462.50	476,462.50	
08/31/2017					476,462.50
	1,140,000		27,762.50	1,167,762.50	1,167,762.50

BOND DEBT SERVICE

\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A
As of May 1, 2016

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2016	1,880,000	2.000%	1,057,507.78	2,937,507.78	
08/01/2016			1,149,000.00	1,149,000.00	
08/31/2016					4,086,507.78
02/01/2017	1,835,000	5.000%	1,149,000.00	2,984,000.00	
08/01/2017			1,103,125.00	1,103,125.00	
08/31/2017					4,087,125.00
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	

BOND DEBT SERVICE

\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A
As of May 1, 2016

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
	53,640,000		28,054,307.78	81,694,307.78	81,694,307.78

BOND DEBT SERVICE

\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
As of May 1, 2016

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2016			726,600.00	726,600.00	
08/01/2016			726,600.00	726,600.00	
08/31/2016					1,453,200.00
02/01/2017			726,600.00	726,600.00	
08/01/2017			726,600.00	726,600.00	
08/31/2017					1,453,200.00
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		10,739,112.50	46,089,112.50	46,089,112.50

BOND DEBT SERVICE

\$9,000,000 Maintenance Tax Notes, Series 2016
As of May 1, 2016

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2017			172,000	172,000	
08/01/2017			90,000	90,000	
08/31/2017					262,000
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		1,096,000	10,096,000	10,096,000



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 2016 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."

2016 Appraisal Roll Information

Total Market Value	\$6,135,966,172
Total Assessed Value	\$6,109,079,272
Freeze Adjusted Taxable	\$3,817,501,052
Number of accounts	43,619
Revenue generated from frozen taxes	\$4,527,075.87

Edward H. Trigg
Chief Appraiser

7/21/2016
Date

Wichita County

2016 CERTIFIED TOTALS

As of Certification

02 - WICHITA FALLS ISD

Property Count: 43,619

Grand Totals

7/21/2016

11:11:39AM

Land		Value			
Homesite:		238,908,998			
Non Homesite:		579,775,112			
Ag Market:		26,087,160			
Timber Market:		0	Total Land	(+)	844,771,270
Improvement		Value			
Homesite:		1,653,540,422			
Non Homesite:		2,812,586,458	Total Improvements	(+)	4,466,126,880
Non Real		Count	Value		
Personal Property:	4,612		823,125,602		
Mineral Property:	531		1,942,420		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					825,068,022
					6,135,966,172
Ag		Non Exempt	Exempt		
Total Productivity Market:	26,087,160		0		
Ag Use:	1,898,059		0	Productivity Loss	(-)
Timber Use:	0		0	Appraised Value	=
Productivity Loss:	24,189,101		0		24,189,101
				Homestead Cap	(-)
					2,697,799
				Assessed Value	=
					6,109,079,272
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	1,771,244,121
				Net Taxable	=
					4,337,835,151

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	31,566,759	15,795,823	159,195.95	163,368.19	479		
OV65	743,458,710	502,773,638	4,367,879.92	4,405,379.06	6,479		
Total	775,025,469	518,569,461	4,527,075.87	4,568,747.25	6,958	Freeze Taxable	(-)
Tax Rate	1.230000						518,569,461
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	454,957	344,957	295,035	49,922	3		
OV65	8,232,461	6,643,461	4,928,745	1,714,716	51		
Total	8,687,418	6,988,418	5,223,780	1,764,638	54	Transfer Adjustment	(-)
							1,764,638
						Freeze Adjusted Taxable	=
							3,817,501,052

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 51,482,338.81 = 3,817,501,052 * (1.230000 / 100) + 4,527,075.87

Tif Zone Code	Tax Increment Loss
2007 TIF	

Tax Increment Finance Value:

Tax Increment Finance Levy:

Wichita County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 43,619

02 - WICHITA FALLS ISD
Grand Totals

7/21/2016

11:11:40AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	497	0	3,737,955	3,737,955
DV1	231	0	1,980,986	1,980,986
DV1S	30	0	150,000	150,000
DV2	159	0	1,388,285	1,388,285
DV2S	18	0	127,500	127,500
DV3	285	0	2,884,449	2,884,449
DV3S	19	0	177,628	177,628
DV4	450	0	3,317,880	3,317,880
DV4S	182	0	1,469,431	1,469,431
DVHS	266	0	25,104,742	25,104,742
DVHSS	52	0	5,213,892	5,213,892
EX	5	0	40,970	40,970
EX (Prorated)	1	0	111,194	111,194
EX-XD	7	0	255,736	255,736
EX-XD (Prorated)	4	0	84,735	84,735
EX-XG	6	0	1,592,353	1,592,353
EX-XI	9	0	8,498,432	8,498,432
EX-XJ	8	0	18,504,485	18,504,485
EX-XU	6	0	450,593	450,593
EX-XV	1,893	0	1,215,373,415	1,215,373,415
EX-XV (Prorated)	64	0	2,074,558	2,074,558
EX366	442	0	78,811	78,811
FR	16	31,235,184	0	31,235,184
HS	15,864	0	384,291,487	384,291,487
OV65	6,052	0	54,799,722	54,799,722
OV65S	866	0	8,059,656	8,059,656
SO	15	240,042	0	240,042
Totals		31,475,226	1,739,768,895	1,771,244,121

Wichita County

2016 CERTIFIED TOTALS

As of Certification

02 - WICHITA FALLS ISD

Property Count: 43,619

Grand Totals

7/21/2016

11:11:40AM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	28,588		\$10,738,728	\$2,773,263,585
B	MULTIFAMILY RESIDENCE	671		\$652,464	\$206,778,105
C1	VACANT LOTS AND LAND TRACTS	3,625		\$0	\$45,746,028
D1	QUALIFIED AG LAND	334	18,878.7308	\$0	\$26,087,160
D2	NON-QUALIFIED LAND	35		\$23,701	\$645,741
E	FARM OR RANCH IMPROVEMENT	187	1,574.0680	\$113,862	\$16,213,863
F1	COMMERCIAL REAL PROPERTY	2,650		\$18,157,621	\$940,141,697
F2	INDUSTRIAL REAL PROPERTY	144		\$206,207	\$36,956,210
G1	OIL AND GAS	226		\$0	\$1,863,200
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$19,216,996
J3	ELECTRIC COMPANY (INCLUDING CO-OP	42		\$0	\$49,863,680
J4	TELEPHONE COMPANY (INCLUDING CO-	183		\$0	\$33,634,844
J5	RAILROAD	7		\$0	\$20,081,576
J6	PIPELAND COMPANY	95		\$0	\$20,093,264
J7	CABLE TELEVISION COMPANY	6		\$0	\$6,852,819
J8	OTHER TYPE OF UTILITY	3		\$0	\$78,000
L1	COMMERCIAL PERSONAL PROPERTY	3,818		\$4,310,170	\$489,589,367
L2	INDUSTRIAL PERSONAL PROPERTY	166		\$0	\$162,011,059
M1	TANGIBLE OTHER PERSONAL, MOBILE H	204		\$129,124	\$2,057,153
O	RESIDENTIAL INVENTORY	305		\$3,175,663	\$8,165,521
S	SPECIAL INVENTORY TAX	118		\$0	\$29,561,022
X	TOTALLY EXEMPT PROPERTY	2,445		\$5,799,706	\$1,247,065,282
	Totals		20,452.7988	\$43,307,246	\$6,135,966,172

WICHITA FALLS ISD	2016	2015	INCREASE/ DECREASE	
TOTAL MARKET VALUE	6,135,966,172	5,956,396,971	179,569,201	3.01%
TOTALLY EXEMPT PROPERTY	1,247,065,282	1,145,618,520	101,446,762	8.86%
VALUE LOST TO HS EXEMPTION	384,291,487	387,645,210	-3,353,723	-0.87%
LOST TO STATE OVER-65 OR DISABILITY	66,597,333	65,523,245	1,074,088	1.64%
LOST TO LOCAL OVER-65 OR DISABILITY	0	0	0	0.00%
LOST TO DISABLED VETERAN HOMESTEAD	30,318,634	25,881,580	4,437,054	17.14%
LOST TO VETERAN EXEMPTION	11,496,159	11,508,767	-12,608	-0.11%
LOST TO FREEPORT EXEMPTION	31,235,184	32,367,421	-1,132,237	-3.50%
LOST TO ABATEMENT	0	0	0	0.00%
LOST TO POLLUTION CONTROL	0	0	0	0.00%
LOST TO SOLAR EXEMPTION	240,042	318,849	-78,807	-24.72%
LOST TO AG VALUE	24,189,101	24,338,369	-149,268	-0.61%
LOST TO CAP VALUE	<u>2,697,799</u>	<u>2,706,985</u>	-9,186	-0.34%
TOTAL TAXABLE VALUE	4,337,835,151	4,260,488,025	77,347,126	1.82%
FREEZE TAXABLE	520,334,099	501,516,052	18,818,047	3.75%
FREEZE ADJUSTED TAXABLE	3,817,501,052	3,758,971,973	58,529,079	1.56%

WICHITA FALLS ISD	2016	2015	INCREASE/ DECREASE	
REAL SINGLE FAMILY	2,773,263,585	2,719,853,752	53,409,833	1.96%
REAL MULTIFAMILY	206,778,105	204,737,388	2,040,717	1.00%
REAL VACANT LOTS	45,746,028	45,674,450	71,578	0.16%
REAL ACREAGE	26,087,160	26,266,303	-179,143	-0.68%
IMPROVEMENTS ON QUALIFIED OPEN SPACE	645,741	608,081	37,660	6.19%
RURAL LAND, NON QUALIFIED OPEN SPACE	16,213,863	14,915,184	1,298,679	8.71%
REAL COMMERCIAL	940,141,697	901,776,919	38,364,778	4.25%
REAL INDUSTRIAL	36,956,210	35,850,870	1,105,340	3.08%
REAL MINERALS	1,863,200	3,436,120	-1,572,920	-45.78%
REAL & PERSONAL UTILITIES	149,821,179	150,252,427	-431,248	-0.29%
PERSONAL COMMERCIAL	489,589,367	493,430,538	-3,841,171	-0.78%
PERSONAL INDUSTRIAL	162,011,059	168,094,881	-6,083,822	-3.62%
MOBILE HOMES	2,057,153	2,007,871	49,282	2.45%
REAL PROPERTY INVENTORY	8,165,521	11,372,889	-3,207,368	-28.20%
SPECIAL INVENTORY	29,561,022	32,500,778	-2,939,756	-9.05%
TOTALLY EXEMPT PROPERTY	1,247,065,282	1,145,618,520	101,446,762	8.86%
	6,135,966,172	5,956,396,971	179,569,201	3.01%

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

84th Legislative Session
Release 4
6/24/2016

2016-17 Summary of Finances
WICHITA FALLS ISD
243-905

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	13,095,230
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	12,037,659
3.	Special Education FTEs (Link to Detail Report)	430,111
4.	Career & Technology FTEs	627,460
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	3,409,500
7.	Weighted ADA (WADA) (Link to Detail Report)	17,207,757
8.	Prior Year Refined ADA	13,095,230
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)	594,625
12.	Part-time Staff (not MSS)	12,625
Property Values		
13.	2016 (current tax year) Locally Certified Property Value	Not Needed
14.	2015 (prior tax year) State Certified Property Value ("T2" value)	4,099,575,407
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2016-17 Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2016-17 M&O Tax Rate	1.0400
19.	2016-17 M&O Tax Collections (Link to Detail Report)	\$43,002,897
20.	2016-17 I&S Tax Collections	\$8,837,200
21.	2016-17 Total Tax Collections	\$51,840,097
22.	2016-17 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	\$5,403
25.	Cost of Education Index (CEI)	1.090
26.	Adjusted CEI	1.090
27.	Per Capita Rate	\$388.000

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$65,821,919
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$10,132,107
30.	22-Career & Technology Allotment (Spend 58%)	\$4,631,784
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$427,845
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$9,690,132
33.	25-Bilingual Education Allotment (Spend 52%)	\$432,762
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$538,420
37.	31-High School Allotment	\$937,613
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$92,612,582
39.	Less: Local Fund Assignment	\$40,995,754
40.	State Share of Tier I	\$51,616,827
41.	Per Capita Distribution from the Available School Fund (ASF)	\$5,080,949
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$51,616,827
43.	Tier II State Aid (Link to Tier II Detail Report)	\$3,724,364
44.	Other Programs (Link to Detail Report)	\$296,673
45.	Less: Total Available School Fund (\$388 * Prior Year ADA)	(\$5,080,949)
46.	Total FSP Operating Fund	\$50,556,916
State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$50,556,916
48.	199/5811 - Available School Fund	\$5,080,949
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$147,945
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$234,843
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 HH1617-Calcs tab)	\$164,276
53.	TOTAL 2016-17 FSP/ASF STATE AID	\$56,184,928
	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)	\$55,637,865
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	\$0
59.	2016-17 TOTAL STATE/LOCAL M&O REVENUE	\$98,640,762
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2016-17 NET TOTAL STATE/LOCAL M&O REVENUE	\$98,640,762

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:		
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	Total 2016-17 Recapture	\$0
65.	Less: ASATR Credit Against Recapture	\$0
66.	Total 2016-17 Recapture Payments To TEA (Link to Detail Report)	\$0

Wichita Falls Independent School District						
ADA Comparison from 2012-2016 *						
FY 2016-2017						
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Total Refined ADA (includes EE-12)		13,451.989	13,462.430	13,480.948	13,013.558	13,095.230
Career & Technical Education FTE		461.370	620.923	660.037	728.976	627.460
Total Special Education FTE		704.750	451.593	432.640	447.128	430.111
(00) Speech Therapy FTE		29.731	28.112	26.669	26.236	26.872
(01) Homebound FTE		0.781	0.677	0.114	0.150	0.217
(02) Hospital Class FTE		9.769	10.817	7.660	8.447	9.060
(41-42) Resource Room FTE		550.071	289.692	268.136	274.662	236.565
(08) Vac FTE		7.569	12.837	8.760	7.993	16.331
(91-98) Off Home Campus FTE		-	-	-	-	-
(30) State School FTE		-	-	-	-	-
(81-89) Residential Care/Treat FTE		3.938	1.982	0.143	-	0.484
(43-44) Self Contained/Mild/Mod FTE		82.324	89.210	99.341	110.055	123.894
(45) Full-Time Early Child FTE		20.567	18.266	21.817	19.585	16.688
Special Education Mainstream Refined ADA		30.994	469.619	499.578	454.973	479.869
Bilingual/ESL Refined ADA		667.238	680.878	698.372	725.995	791.444
Pregnancy-Related Services FTE		7.713	5.282	6.429	3.795	3.217
Gifted & Talented Enrollment		710.000	648.000	601.000	628.000	823.000
* PEIMS Edit + Report PRFD007 Comparison of Current and Prior Year Attendance-Summer Collection						

Wichita Falls ISD
2016-17 Salary Schedule for
Teachers, Librarians and Nurses

Years of Experience	Daily Rate	Teacher Salary 187 Days	Librarian Salary 192 Days
0	229.95	\$43,000	\$44,150
1	231.97	\$43,378	\$44,538
2	233.04	\$43,578	\$44,744
3	234.11	\$43,779	\$44,949
4	235.18	\$43,979	\$45,155
5	236.25	\$44,179	\$45,360
6	237.32	\$44,379	\$45,565
7	238.39	\$44,579	\$45,771
8	239.46	\$44,779	\$45,976
9	240.53	\$44,979	\$46,182
10	243.84	\$45,598	\$46,817
11	246.69	\$46,131	\$47,364
12	249.54	\$46,664	\$47,912
13	252.39	\$47,197	\$48,459
14	255.24	\$47,730	\$49,006
15	260.94	\$48,796	\$50,100
16	264.36	\$49,435	\$50,757
17	267.78	\$50,075	\$51,414
18	271.20	\$50,714	\$52,070
19	274.63	\$51,356	\$52,729
20+	280.32	\$52,420	\$53,821

The salaries listed above are based on 10-month employment for the 2016-17 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.

**2016–17 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	\$6.75
	Testing Facilitator - Bilingual	192	187 Days	35,134	42,075	49,018	\$1,262.25
	High School Testing Coordinator	205	192 Days	36,073	43,200	50,329	\$1,296.00
	COTA	187	205 Days	38,515	46,125	53,737	\$1,383.75
	Speech-Language Pathologist Assistant	187					
	Assistant College & Career Advisor	192					
Inst 2			Daily	\$229.21	\$274.50	\$319.79	\$8.24
	Counselor, ES	192	187 Days	42,862	51,332	59,801	\$1,540.88
	Counselor, HALC	205	192 Days	44,008	52,704	61,400	\$1,582.08
	Counselor, HS	205	197 Days	45,154	54,077	62,999	\$1,623.28
	Counselor, MS	205	205 Days	46,988	56,273	65,557	\$1,689.20
	College & Career Advisor	205	214 Days	49,051	58,743	68,435	\$1,763.36
	Diagnostician	205					
	Licensed Professional Counselor	192					
	Occupational Therapist	192					
	Social Worker	192, 214					
	Speech Therapist	187					
Inst 3			Daily	\$245.26	\$293.72	\$342.18	\$8.81
	AT Specialist/Homebound Services Special	205	187 Days	45,864	54,926	63,988	\$1,647.47
	At-Risk Coordinator	192	192 Days	47,090	56,394	65,699	\$1,691.52
	Coordinator, Healthcare	240	197 Days	48,316	57,862	67,409	\$1,735.57
	Coordinator - Attendance and At-Risk Services	220	205 Days	50,278	60,213	70,147	\$1,806.05
	Instructional Technology Facilitator	220	210 Days	51,505	61,681	71,858	\$1,850.10
	Behavior Intervention Specialist	197	220 Days	53,957	64,618	75,280	\$1,938.20
	School Psychologist	192	240 Days	58,862	70,493	82,123	\$2,114.40
	Deaf Education - Coordinator	197					
	Supervisor - PAT	220					
	Speech-Language Pathologist	187					
	Evaluation Specialist	205					
	Physical Therapist	197					
Inst 4			Daily	\$262.42	\$314.28	\$366.14	\$9.43
	Assistant Principal, ES	205, 214	205 Days	53,796	64,427	75,059	\$1,933.15
	Assistant Principal, MS	210	210 Days	55,108	65,999	76,889	\$1,980.30
	Special Ed Supervisor	220	214 Days	56,158	67,256	78,354	\$2,018.02
			220 Days	57,732	69,142	80,551	\$2,074.60
Inst 5			Daily	\$285.84	\$336.28	\$386.72	\$10.09
	Assistant Principal, HS	220	207 Days	59,168	69,609	80,051	\$2,088.63
	Campus Athletic Coordinator	240	220 Days	62,885	73,982	85,078	\$2,219.80
	Coordinator, State & Fed Programs	240	240 Days	68,602	80,707	92,813	\$2,421.60
	High School Band Directors	207					
	CTE Coordinator	220					
	Curriculum Specialist	220					
	Coordinator, Foreign Language	220					

Inst 6		Daily	\$305.85	\$359.82	\$413.79	\$10.79
Director - State & Federal Programs	240	220 Days	67,287	79,160	91,034	\$2,373.80
Principal, Alternative	220	240 Days	73,404	86,357	99,310	\$2,589.60
Principal, ES	220					
Principal, CTE	220					
Coordinator of School Administration	220					
Coordinator, Student Assignment	240					
Director - Fine Arts	240					
Director - Assessment	240					
Assistant Director of Special Ed	240					
Inst 7		Daily	\$327.26	\$385.01	\$442.76	\$11.55
Director - Secondary Curriculum	240	220 Days	71,997	84,702	97,407	\$2,541.00
Director - Athletics	240	240 Days	78,542	92,402	106,262	\$2,772.00
Director - Elementary Curriculum	240					
Principal, MS	220					
Director - Innovation & Advanced Academics	240					
Inst 8		Daily	\$350.17	\$411.96	\$473.75	\$12.36
Director - Special Education	240	240 Days	84,041	98,870	113,700	\$2,966.40
Principal, HS	240					
Inst 9		Daily	\$374.68	\$440.80	\$506.92	\$13.22
Executive Director - School Administration	240	240 Days	89,923	105,792	121,661	\$3,172.80
Inst 10		Daily	\$466.07	\$548.32	\$630.57	\$16.45
Associate Superintendent	240	240 Days	111,857	131,597	151,337	\$3,948.00

2016–17 Administrative/Professional - Business Pay Plan
Wichita Falls ISD

Pay Grade	Job Title	Calendars	General Pay			
			Minimum	Midpoint	Maximum	Increase
Bus 1			Daily	\$171.20	\$205.03	\$238.86
	Director - WFISD Foundation	240	240 Days	41,088	49,207	57,326
	Child Nutrition Supervisor	240				\$1,476.00
	Network Analyst I	240				
	Purchasing Buyer I	240				
	HR Supervisor	240				
Bus 2			Daily	\$196.88	\$235.78	\$274.68
	Accountant	240	240 Days	47,251	56,587	65,923
	Coordinator of Benefits	240	260 Days	51,188	61,302	71,416
	District Webmaster	240				\$1,838.20
	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				
Bus 3			Daily	\$232.31	\$278.22	\$324.13
	Assistant Director - Maintenance	240	205 Days	47,624	57,035	66,447
	Communications Specialist	240	240 Days	55,754	66,773	77,791
	Coordinator of PIE	205				\$1,711.75
	CTE Specialist	220				\$2,004.00
	Desktop Services Manager	240				
	Director - Security	240				
	Risk & Contract Manager	240				
	Student/Business Services Lead	240				
	Warehouse and Planning Manager	240				
Bus 4			Daily	\$250.90	\$300.48	\$350.06
	Assistant Director - Technology	240	240 Days	60,216	72,115	84,014
	Communications Officer	240				\$9.01
	Infrastructure Manager - Technology	240				
	Internal Auditor	240				
Bus 5			Daily	\$275.99	\$330.53	\$385.07
	Assistant Director - Human Resources	240	240 Days	66,238	79,327	92,417
	Director - Child Nutrition	240				\$9.92
Bus 6			Daily	\$337.14	\$396.64	\$456.14
	Director - Finance	240	240 Days	80,914	95,194	109,474
						\$2,856.00
Bus 7			Daily	\$431.55	\$507.70	\$583.86
	Dir. Of Operations & Support Services	240	240 Days	103,572	121,848	140,126
	Director - Human Resources	240				\$15.23
	Director - Technology	240				\$3,655.20
Bus 8			Daily	\$466.07	\$548.32	\$630.57
	Chief Financial Officer	240	240 Days	111,857	131,597	151,337
						\$16.45
						\$3,948.00

**2016-17 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	\$0.32
	Child Nutrition Worker	184	184 Days	12,888	15,428	17,969	\$459.26
Aux 2			Hourly	\$9.66	\$11.93	\$14.20	\$0.36
	Head Cook	184	184 Days	13,864	17,122	20,380	\$516.67
Aux 3			Hourly	\$11.40	\$14.08	\$16.76	\$0.42
	Floating Manager	190	190 Days	16,895	20,867	24,838	\$622.44
	Child Nutrition Elementary Manager 1	190	260 Days	23,119	28,554	33,989	\$851.76
	Manager Trainee	190					
	Athletics Groundskeeper	260					
Aux 4			Hourly	\$12.66	\$15.63	\$18.60	\$0.47
	Child Nutrition Elementary Manager 2	190	190 Days	18,762	23,164	27,565	\$696.54
	Child Nutrition JR High Manager	190	239 Days	23,601	29,137	34,674	\$876.17
	Technician-Bldg Maintenance I	260	260 Days	25,674	31,698	37,721	\$953.16
	Warehouse Supervisor Assistant	239					
	Warehouse Worker/Driver	190, 260					
Aux 5			Hourly	\$13.92	\$17.19	\$20.46	\$0.52
	HVAC PM Technician	260	190 Days	20,629	25,476	30,322	\$770.64
	Locksmith	260	239 Days	25,950	32,046	38,142	\$969.38
	Records Manager	239	260 Days	28,230	34,861	41,493	\$1,054.56
	SR High Child Nutrition Manager	190					
	Technician-Bldg Maintenance II	260					
	Vehicle Mechanic	260					
	Warehouse Inventory Specialist	239					
	Plumber Tech	260					
Aux 6			Hourly	\$16.01	\$19.77	\$23.53	\$0.59
	General Tradesman	260	239 Days	29,846	36,855	43,865	\$1,099.88
	Groundskeeper Foreman	260	260 Days	32,468	40,093	47,719	\$1,196.52
	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	\$0.72
	Electrician	260	219 Days	33,105	40,860	48,615	\$1,229.90
	HVAC Technician	260	239 Days	36,128	44,592	53,055	\$1,342.22
	Integrated Pest Tech	260	260 Days	39,303	48,510	57,717	\$1,460.16
	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	\$0.86
	Master Plumber	260	260 Days	47,151	58,204	69,256	\$1,744.08

**2016–17 Clerical Paraprofessional Pay Plan
Wichita Falls ISD**

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	Pay Increase	
1			Hourly	\$9.20	\$11.50	\$13.80	\$0.35
	Aide I	183	183 Days	13,132	16,415	19,698	\$499.59
2			Hourly	\$10.99	\$13.57	\$16.15	\$0.41
	District Special-Ed Aide II	183	183 Days	15,687	19,370	23,552	\$585.23
	Aide II - Library	183	187 Days	16,030	19,793	23,556	\$598.03
	Clerk I	183, 187, 219, 239	219 Days	18,773	23,180	27,587	\$700.36
	Special Intervention Aide	183	239 Days	20,487	25,297	30,759	\$764.32
3			Hourly	\$12.31	\$15.20	\$18.09	\$0.46
	Clerk II	183, 239	183 Days	17,571	21,696	25,822	\$656.60
	CPR Instructional Assistant	183	219 Days	21,028	25,965	30,901	\$785.77
	Deaf Ed Aide	183	239 Days	22,948	28,336	33,723	\$857.32
	Secretary I	219					
4			Hourly	\$13.05	\$16.11	\$19.17	\$0.48
	Accounts Payable Clerk I	239	214 Days	21,783	26,891	31,999	\$801.22
	Clerk III	219, 239	219 Days	22,292	27,519	32,746	\$819.94
	Graphics Technician I	239	239 Days	24,328	30,032	35,737	\$894.81
	Receptionist, Human Resource	239					
	Secretary II	214					
	Spanish Interpreter	219					
5			Hourly	\$13.83	\$17.08	\$20.33	\$0.51
	Accounts Payable Supervisor	239	183 Days	19,741	24,380	29,019	\$727.97
	Clerk IV	183	187 Days	20,172	24,913	29,653	\$743.89
	Deaf Ed Interpreter I	183	214 Days	23,085	28,510	33,935	\$851.29
	LVN	187	219 Days	23,624	29,176	34,728	\$871.18
	Payroll Clerk I	239	239 Days	25,782	31,841	37,899	\$950.74
	Registrar High School	239					
	Secretary III	214, 219, 239					
	Truancy Case Worker	183					
6			Hourly	\$14.66	\$18.10	\$21.54	\$0.54
	Associate Buyer	239	183 Days	20,926	25,836	30,746	\$770.80
	Deaf Ed Interpreter II	183	192 Days	21,955	27,107	32,258	\$808.70
	Human Resources Specialist II	239	214 Days	24,470	30,213	35,955	\$901.37
	Payroll Clerk II	239	219 Days	25,042	30,918	36,795	\$922.43
	Print Shop Foreman	239	239 Days	27,329	33,742	40,155	\$1,006.67
	Secretary IV	192, 214, 219, 239					
7			Hourly	\$17.30	\$21.36	\$25.42	\$0.64
	Attendance Case Worker	184, 192	184 Days	24,829	30,656	36,483	\$918.53
	Human Resource Office Manager	239	192 Days	25,908	31,989	38,069	\$958.46
	Payroll Clerk III	239	239 Days	32,251	39,819	47,388	\$1,193.09
	Secretary V	239					
8			Hourly	\$20.41	\$25.20	\$29.99	\$0.76
	Administrative Assistant, Superintendent	239	239 Days	38,048	46,978	55,907	\$1,416.79

**2016–2017 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed Stipend
Athletics			
	Athletic Coordinator MS	MS	750
	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 Assistant Coach MS	MS	2,500
	Basketball Head Coach HS	HS	6,500
	Basketball Head Coach MS	MS	2,500
	Cross Country Assistant Coach HS	HS	3,500
	Cross Country Head Coach HS	HS	6,000
	Football Head Coach MS	MS	4,000
	Football Coordinator / First Assistant	HS	8,000
	Football Assistant Coach MS	MS	3,000
	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
	Scouting	MS	550
	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
	Tennis Head Coach MS	MS	4,000
	Track Assistant Coach HS	HS	3,500
	Track Assistant Coach MS	MS	2,000
	Track Head Coach HS	HS	6,000
	Track Head Coach MS	MS	2,500
	Volleyball Assistant Coach HS	HS	5,000
	Volleyball Assistant Coach MS	MS	2,000
	Volleyball Head Coach HS	HS	7,500
	Volleyball Head Coach MS	MS	2,500

**2016–2017 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	Middle School	1,250
	SLPA Supervisor (for SLPs only)	District	1,575
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
Other			
	ON CALL	Maintenance	1,540
	ROTC (Equipment Coordinator)	HS	2,890
	ROTC (Operations Officer)	HS	3,000
	Vocational AG Instructor	HS	5,000

**2016–2017 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
	Pep Club MS	MS	1,250
	Quickstep	MS	1/7 of base salary
	Secondary TAME Programs - (<i>stipend to be awarded at the end of the year</i>) 2 sponsors per campus	MS & HS	750/semester
	Student Council	HS	1,500
	UIL Coordinator - (<i>stipend to be awarded at the end of the year</i>) 1 per campus	Elementary	1,000
	UIL Coordinator - (<i>stipend to be awarded at the end of the year</i>) 2 per campus	MS	1,000
	UIL Academic Coach - (<i>stipend to be awarded at the end of the year</i>)	HS	950
	Yearbook	HS	1,800
Performing Arts			
	Band Director MS	MS	6,500
	Band Director Assistant MS	MS	2,500
	Band Director Assistant HS	HS	7,500
	Cheerleader Sponsor HS (<i>1 sponsor for every 25 participants</i>)	HS	5,000
	Cheerleader Sponsor MS (<i>1 sponsor for every 25 participants</i>)	MS	2,000
	Choir Director HS	HS	5,500
	Assistant Choir Director HS	HS	2,500
	Choir Director MS	MS	2,500
	Color Guard Instructor	HS	2,500
	Debate	HS	2,000
	Drama	HS	3,500
	Drill Team	HS	5,000
	Orchestra Director HS	HS	5,000
	Orchestra Director MS	MS	2,500
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