

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT

Wichita Falls, Texas

FISCAL YEAR 2015-2016 BUDGET

September 1, 2015 to August 31, 2016

BOARD OF TRUSTEES

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Michael S. Kuhrt, Superintendent of Schools

Cindy Tatum, CPA
Denise Williams

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 27, 2015 at 5:30 p.m. for the public hearing and adoption of the 2015-2016 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 15, 2015; and

NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of the Wichita Falls Independent School District does hereby adopt the 2015-2016 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 27th day of August 2015 by the Wichita Falls Independent School District.

By:


Trey Salla, President

ATTEST:


Bob Payton, Secretary

ORDINANCE SETTING TAX RATE

STATE OF TEXAS

COUNTY OF WICHITA

On August 27, 2015, 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 2015 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

\$0.1900 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 27th day of August 2015, by the Wichita Falls Independent School District.

By:


Trey Sralla, President

ATTEST:


Bob Payton, Secretary

**Wichita Falls
Independent School District
Proposed Budget
2015-2016
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Wichita Falls Independent School District

Budget for the 2015-2016 School Year

Executive Summary

Dear Board Members, Employees, and Other Stakeholders:

The annual official budget of the Wichita Falls Independent School District (the District) for fiscal year 2015-2016 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$124,797,521, which represents an increase of \$6,342,913 or 5.3%. Projected revenues are \$123,771,849 resulting in a combined estimated deficit of \$1,025.672 which is mainly the purchase of land for the new Career & Technology Center.

Budgeting Process

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. Additionally, information on the Special Revenue Funds and Staffing Schedules are presented as supplemental financial information. They are not required by law to be adopted by formal board action.

During 2015, the District contracted with TASB to conduct a compensation study. The results of the study were presented to the Board of Trustees in June, 2015 and the Board unanimously approved the implementation of TASB recommendations. The TASB plan includes a \$1,600 general pay increase for teachers, librarians and nurses with adjustments for years 1-9. All other salary schedules receive a 3% of the mid-point. The District experienced a loss in students at the start of the 2014-2015 school year therefore, adjustments to staffing allocations were implemented. The District will continue to align staffing ratios throughout the 2015-2016 school year. In May, 2015, the taxpayers of Wichita Falls passed a \$59.5 million for the construction of a new CTE center, additions to Barwise Leadership Academy and McNeil Junior High, improvements to Memorial Stadium, and continued improvements in safety and technology. The process is already underway for the constructions of these facilities with the Jr. Highs projected to be open for the 2016-2017 school year and the CTE center the following year. Our goal in developing this budget is to be prudent with the funds that are available to the District and to strive to operate as efficiently as possible under the current funding formulas. The district understands that transparency is critically important during times of financial uncertainty. Being open and forthright with concise information is of utmost importance.

There are many challenges facing the District, including rising state requirements, federal mandates to increase student performance, increasing subpopulations of students requiring more intensive instruction, the tax base, and community expectations to maintain suitable facilities.

Revenues for All Governmental Funds

Prior year and current year proposed budgeted revenues, the dollar and percent increase/decrease over the prior year and the percent of total for each source are shown below:

	Prior Year	Proposed Budget	Difference	% Difference
Local sources	\$50,341,097	\$54,227,726	\$3,886,629	7.72%
State sources	62,302,077	62,170,581	(131,496)	(0.2%)

Federal sources	17,007,206	17,527,494	520,288	3%
Other sources	50,000	50,000	0	0.00%
Total revenues	\$129,700,380	\$133,975,801	\$4,275,421	3.29

Revenues from local sources increased approximately 7.72% due to the increase in the debt service requirement. The estimated state had a slight decrease. The increase in federal sources is due to a new grant for Sheppard Elementary.

The local property tax base, net of exemptions, is currently \$3.75 billion. The value excludes the additional \$10,000 homestead exemption that the taxpayers will vote on in November, 2015. The District lost approximately \$145,717,873 due to the additional homestead exemption. The state will hold the District harmless for this decrease. This value also excludes the value of property which is subject to the tax ceiling, or freeze, eligible to taxpayers over 65 or disabled. The total levy will be \$50.9 million, which is an increase of approximately \$4 million. The proposed tax rate will be a combined rate of \$1.23 per \$100 valuation for both M&O and I&S taxes. This includes a 9.5 cent increase in the I&S tax rate due to the sale of the new bonds approved by the voters in May, 2015. The district will use an estimated 98% collection rate, consistent with the previous year. The \$1.04 M&O rate being set includes a maximum \$0.04 per \$100 valuation allowed without a Tax Rate Election. There are no locally-determined optional exemptions being granted to taxpayers.

State aid changes yearly, based primarily on student enrollment and legislative changes in funding every biennium. There is currently no other way to increase general revenues for school districts than to hold a mandatory Tax Rate Election. If approved, it would allow the District to raise operations rates above \$1.04 per \$100 of valuation. To further complicate matters, the district must budget using estimates of the coming year's enrollment. Due to enrollment projections declining, the enrollment used for estimating this year's revenue was based on the enrollment at the end of school because this is the most conservative approach. The district will not know the actual state aid amount until after the completion of the coming school year.

Expenditures for All Funds

The expenditures of the District are categorized into functions for purposes of legal control. The budgeted expenditures for these functions are a result of the 2015-2016 budgeting process.

	Prior Year	Proposed Budget	Difference	% Difference
Instruction	\$71,004,628	\$72,363,934	\$1,359,306	1.90%
Library & media	1,440,569	1,442,563	\$1,994	0.01%
Curriculum & staff development	1,891,297	1,859,536	\$31,761	1.67%
Instructional leadership	2,833,348	2,860,351	\$27,003	0.95%
Campus administration	6,246,981	6,617,935	\$370,954	5.93%
Counseling & evaluation	4,552,609	4,890,561	\$337,952	7.42%
Social work	371,812	406,801	\$34,989	9.41%
Health services	1,387,275	1,489,893	\$102,618	7.39%
Student transportation	2,672,824	2,672,824	\$0	0.00%
Food services	7,820,474	7,485,260	(\$335,214)	(4.28%)
Extracurricular	3,434,201	3,568,598	\$134,397	3.91%
General administration	3,350,625	3,471,063	\$120,438	3.59%

Plant maintenance	11,588,551	11,524,717	(\$63,834)	(0.55%)
Security	569,031	581,013	\$11,982	2.10%
Data processing	2,449,249	2,577,411	\$128,162	5.23%
Community services	12,996	13,128	\$132	1.01%
Debt service	5,394,790	9,179,483	\$3,784,693	70.15%
Facilities acquisition	\$390,000	\$1,011,851	\$621,851	159.4%
Payments to SSA	245,000	245,000	\$0	0%
Other Intergovernmental	552,000	552,000	\$0	0.00%
Transfers Out	437,551	437,551	(\$0)	0.00%
Total Expenditures	\$128,645,811	\$135,251,473	\$6,605,662	5.13%

Another way to consider the District budget is to categorize these same expenditures into six major objects. The budgeted expenditures are classified in these object groups as shown below, along with the percent increase/decrease from the previous year and the percent of total expenditures for the current year.

	Prior Year	Proposed Budget	Difference	% Difference
Salaries and benefits	\$95,420,110	\$96,922,000	\$1,501,890	1.57%
Contract services	12,816,693	13,740,520	923,827	7.20%
Supplies	10,223,804	10,687,953	464,149	4.53%
Travel and other	3,149,783	2,601,535	(\$548,248)	(17.40%)
Debt service	5,394,790	9,179,483	3,784,693	70.15%
Capital expenditures	1,203,080	1,682,431	479,351	34.84%
Other uses and transfers	437,551	437,551	0	0%
Total Expenditures	\$128,645,811	\$135,251,473	\$6,605,662	5.13%

Our Challenge

Our country, state and community face significant challenges in the next few years. Economic signs indicate a fairly stable environment, but the economic outlook for schools, and the states that provide funding for them, is not favorable at this time. The district will continue to evaluate all options available in meeting the challenge of the coming years. The district is committed to providing opportunities for educational excellence, regardless of the current economic climate. With staff and students in partnership with the community, WFISD will succeed in its mission to prepare lifelong learners.

Michael S. Kuhrt
Superintendent of Schools

Cindy Tatum, CPA
Chief Financial Officer

**WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FY2015-2016**

	2015-2016 Tax Rate	\$ 1.040	\$ -	\$ 0.190	\$ 1.230
		GENERAL FUND	FOOD SERVICE	DEBT SERVICE	TOTAL
Revenues					
5700	Local Revenue	\$ 43,866,947	\$ 1,604,855	\$ 7,855,924	\$ 53,327,726
5800	State Revenue	61,097,759	210,000	625,475	61,933,234
5900	Federal Revenue	2,795,000	5,665,889	-	8,460,889
	Total Revenues	107,759,706	7,480,744	8,481,399	123,721,849
	Other Sources - Sale of Assets	50,000	-	-	50,000
	Total Revenue & Other Sources	\$ 107,809,706	\$ 7,480,744	\$ 8,481,399	\$ 123,771,849
Expenses by Function					
11	Instruction	\$ 64,238,482	\$ -	\$ -	64,238,482
12	Instr. Resources/Media	1,442,563	-	-	1,442,563
13	Curriculum Dev. & Staff Dev.	1,274,642	-	-	1,274,642
21	Instructional Leadership	2,190,807	-	-	2,190,807
23	School Leadership	6,505,413	-	-	6,505,413
31	Guidance, Counseling & Evaluation Svcs	4,338,697	-	-	4,338,697
32	Social Work Services	302,005	-	-	302,005
33	Health Services	1,459,538	-	-	1,459,538
34	Student Transportation	2,672,824	-	-	2,672,824
35	Food Service	-	7,485,260	-	7,485,260
36	Co-Curricular/Extracurricular	3,568,598	-	-	3,568,598
41	General Administration	3,365,239	-	-	3,365,239
51	Plant Maint. & Operations	11,181,058	194,500	-	11,375,558
52	Security & Monitoring	581,013	-	-	581,013
53	Data Processing Services	2,577,411	-	-	2,577,411
61	Community Services	7,581	-	-	7,581
71	Debt Service*	699,675	-	8,479,808	9,179,483
81	Facilities Acquisition & Construction	997,856	-	-	997,856
93	Payments to Fiscal Agent of SSA	245,000	-	-	245,000
99	Intergovernmental Charges	552,000	-	-	552,000
	Total Expenditures	\$ 108,200,402	\$ 7,679,760	\$ 8,479,808	\$ 124,359,970
	TRANSFER OUT	\$ 437,551	\$ -	\$ -	\$ 437,551
	TOTAL EXPENDITURES & TRANSFER OUT	\$ 108,637,953	\$ 7,679,760	\$ 8,479,808	\$ 124,797,521
	TOTAL PROJECTED SURPLUS (DEFICIET)	\$ (828,247)	\$ (199,016)	\$ 1,591	\$ (1,025,672)
	ESTIMATED FUND BALANCE 9/1/2015	22,161,111	1,299,862	610,207	24,071,180
	ESTIMATED FUND BALANCE 8/31/2016	\$ 21,332,864	\$ 1,100,846	\$ 611,798	\$ 23,045,508

**WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET
COMPARISON SUMMARY
FY2015-2016**

		14-15	15-16		
		OFFICIAL	PROPOSED		PERCENT
		BUDGET	BUDGET	DIFFERENCE	INCREASE
Revenues					
5700	Local Revenue	\$ 43,811,665	\$ 43,866,947	\$ 55,282	0.1%
5800	State Revenue	61,180,188	61,097,759	(82,429)	-0.1%
5900	Federal Revenue	1,795,000	2,795,000	1,000,000	55.7%
	Total Revenues	\$ 106,786,853	\$ 107,759,706	\$ 972,853	
	Other Sources - Sale of Assets	50,000	50,000	-	
	Total Revenue & Other Sources	\$ 106,836,853	\$ 107,809,706	\$ 972,853	0.9%
Expenses by Function					
11	Instruction	\$ 63,072,869	\$ 64,238,482	\$ 1,165,613	1.8%
12	Instr. Resources/Media	1,440,484	1,442,563	2,079	0.1%
13	Curriculum Dev. & Staff Dev.	1,320,339	1,274,642	(45,697)	-3.5%
21	Instructional Leadership	2,179,757	2,190,807	11,050	0.5%
23	School Leadership	6,137,140	6,505,413	368,273	6.0%
31	Guidance, Counseling & Evaluation Svcs	4,013,894	4,338,697	324,803	8.1%
32	Social Work Services	269,513	302,005	32,492	12.1%
33	Health Services	1,357,643	1,459,538	101,895	7.5%
34	Student Transportation	2,672,824	2,672,824	-	0.0%
36	Co-Curricular/Extracurricular	3,434,201	3,568,598	134,397	3.9%
41	General Administration	3,247,322	3,365,239	117,917	3.6%
51	Plant Maint. & Operations	11,145,646	11,181,058	35,412	0.3%
52	Security & Monitoring	569,031	581,013	11,982	2.1%
53	Data Processing Services	2,449,249	2,577,411	128,162	5.2%
61	Community Services	7,581	7,581	-	0.0%
71	Debt Service	699,085	699,675	590	0.1%
81	Facilities Acquisition & Construction	390,000	997,856	607,856	155.9%
93	Payments to Fiscal Agent of SSA	245,000	245,000	-	0.0%
99	Intergovernmental Charges	552,000	552,000	-	0.0%
	Total Expenditures	\$ 105,203,578	\$ 108,200,402	\$ 2,996,824	2.8%
	TRANSFER OUT	\$ 437,551	\$ 437,551	\$ -	0.0%
	TOTAL EXPENDITURES & TRANSFER OUT	\$ 105,641,129	\$ 108,637,953	\$ 2,996,824	2.8%
	TOTAL PROJECTED SURPLUS	\$ 1,195,724	\$ (828,247)	\$ (2,023,971)	

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE FUND
BUDGET
COMPARISON SUMMARY
FY2015-2016

		14-15	15-16		
		OFFICIAL	PROPOSED		PERCENT
		BUDGET	BUDGET	DIFFERENCE	INCREASE
Revenues					
5700	Local Revenue	\$ 1,605,200	\$ 1,604,855	\$ (345)	0.0%
5800	State Revenue	212,000	210,000	(2,000)	-0.9%
5900	Federal Revenue	6,340,000	5,665,889	(674,111)	-10.6%
	Total Revenues	\$ 8,157,200	\$ 7,480,744	\$ (676,456)	
	Other Sources - Sale of Assets	-	-	-	
	Total Revenue & Other Sources	\$ 8,157,200	\$ 7,480,744	\$ (676,456)	-8.3%
Expenses by Function					
11	Instruction	\$ -	\$ -	\$ -	0.0%
12	Instr. Resources/Media	-	-	-	0.0%
13	Curriculum Dev. & Staff Dev.	-	-	-	0.0%
21	Instructional Leadership	-	-	-	0.0%
23	School Leadership	-	-	-	0.0%
31	Guidance, Counseling & Evaluation Svcs	-	-	-	0.0%
32	Social Work Services	-	-	-	0.0%
33	Health Services	-	-	-	0.0%
34	Student Transportation	-	-	-	0.0%
35	Food Service	7,820,474	7,485,260	(335,214)	-4.3%
36	Co-Curricular/Extracurricular	-	-	-	0.0%
41	General Administration	-	-	-	0.0%
51	Plant Maint. & Operations	297,300	194,500	(102,800)	-34.6%
52	Security & Monitoring	-	-	-	0.0%
53	Data Processing Services	-	-	-	0.0%
61	Community Services	-	-	-	0.0%
71	Debt Service*	-	-	-	0.0%
81	Facilities Acquisition & Construction	-	-	-	0.0%
93	Payments to Fiscal Agent of SSA	-	-	-	0.0%
99	Intergovernmental Charges	-	-	-	0.0%
	Total Expenditures	\$ 8,117,774	\$ 7,679,760	\$ (438,014)	-5.4%
	TRANSFER OUT	\$ -	\$ -	\$ -	0.0%
	TOTAL EXPENDITURES & TRANSFER OUT	\$ 8,117,774	\$ 7,679,760	\$ (438,014)	-5.4%
	TOTAL PROJECTED SURPLUS (DEFICIET)	\$ 39,426	\$ (199,016)	\$ (238,442)	

**WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND
BUDGET
COMPARISON SUMMARY
FY2015-2016**

		14-15	15-16		
		ORIGINAL	PROPOSED		PERCENT
		BUDGET	BUDGET	DIFFERENCE	INCREASE
	Tax Rate	\$ 0.0950	0.19	\$ 0.0950	
Revenues					
5700	Local Revenue	\$ 4,024,232	\$ 7,855,924	\$ 3,831,692	95.2%
5800	State Revenue	678,193	625,475	(52,718)	-7.8%
5900	Federal Revenue	-	-	-	0.0%
	Total Revenues	\$ 4,702,425	\$ 8,481,399	\$ 3,778,974	
	Other Sources - Transfer In	-	-	-	
	Total Revenue & Other Sources	\$ 4,702,425	\$ 8,481,399	\$ 3,778,974	80.4%
Expenses by Function					
11	Instruction	\$ -	\$ -	\$ -	0.0%
12	Instr. Resources/Media	-	-	-	0.0%
13	Curriculum Dev. & Staff Dev.	-	-	-	0.0%
21	Instructional Leadership	-	-	-	0.0%
23	School Leadership	-	-	-	0.0%
31	Guidance, Counseling & Evaluation Svcs	-	-	-	0.0%
32	Social Work Services	-	-	-	0.0%
33	Health Services	-	-	-	0.0%
34	Student Transportation	-	-	-	0.0%
35	Food Service	-	-	-	0.0%
36	Co-Curricular/Extracurricular	-	-	-	0.0%
41	General Administration	-	-	-	0.0%
51	Plant Maint. & Operations	-	-	-	0.0%
52	Security & Monitoring	-	-	-	0.0%
53	Data Processing Services	-	-	-	0.0%
61	Community Services	-	-	-	0.0%
71	Debt Service*	4,695,705	8,479,808	3,784,103	80.6%
81	Facilities Acquisition & Construction	-	-	-	0.0%
93	Payments to Fiscal Agent of SSA	-	-	-	0.0%
99	Intergovernmental Charges	-	-	-	0.0%
	Total Expenditures	\$ 4,695,705	\$ 8,479,808	\$ 3,784,103	80.6%
	TRANSFER OUT	\$ -	\$ -	\$ -	0.0%
	TOTAL EXPENDITURES & TRANSFER OUT	\$ 4,695,705	\$ 8,479,808	\$ 3,784,103	80.6%
	TOTAL PROJECTED SURPLUS	\$ 6,720	\$ 1,591	\$ (5,129)	

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROJECTED REVENUE
FY15-16

	2013-2014 OFFICIAL BUDGET	2014-2015 OFFICIAL BUDGET	2015-2016 PROJECTED BUDGET	DIFFERENCE
Local Revenues				
5711 Current year tax levy	41,153,000	42,119,165	42,172,447	53,282
5712 Taxes-delinquent	675,000	675,000	675,000	-
5719 Tax penalties & interest	450,000	500,000	500,000	-
5735 Summer school tuition	10,000	10,000	10,000	-
5742 Interest income	16,000	17,500	17,500	-
5743 Facilities rental	60,000	65,000	65,000	-
5744 Gifts and local grants	-	-	-	-
5749 Miscellaneous revenues	40,000	40,000	40,000	-
Local revenues to date before Athletics	42,404,000	43,426,665	43,479,947	53,282
5752 Scoreboard Fund	30,000	35,000	35,000	-
5752 Athletics Fund ticket sales	350,000	350,000	350,000	-
Total local revenues to date	42,784,000	43,811,665	43,864,947	53,282
State Revenues				
5811 Available School Fund	3,769,015	3,478,085	2,292,143	(1,185,942)
5812 Foundation entitlements*	51,471,756	53,502,103	54,450,824	948,721
5812 Exemption Hold Harmless Revenue	-	-	-	-
5829 High School Allotment	-	-	-	-
5829 Misc. state programs	-	-	-	-
5831 TRS On-behalf	4,200,000	4,200,000	4,354,792	154,792
Total state revenues to date	59,440,771	61,180,188	61,097,759	(82,429)
Federal Revenues				
5929 After School Snack Program				
5941 Impact Aid	400,000	200,000	200,000	-
5946 ROTC salary reimbursement	180,000	180,000	180,000	-
5931 SHARS Revenue	1,000,000	1,000,000	2,000,000	1,000,000
5931 SHARS Revenue-Deferred	-	-	-	-
5919 E-rate funding	300,000	300,000	300,000	-
5927 Indirect costs	190,000	115,000	115,000	-
Total federal revenues to date	2,070,000	1,795,000	2,795,000	1,000,000
Non-Operating Resources				
7913 Lease-purchase proceeds				
7949 Transfers in				
7912 Sale of assets	50,000	50,000	50,000	-
7956 Insurance Proceeds				
Total non-operating resources	50,000	50,000	50,000	-
GRAND TOTAL - GENERAL FUND	\$ 104,344,771	\$ 106,836,853	\$ 107,807,706	\$ 970,853
Based on following assumptions				
Refined ADA	13,440,000	13,013,56		
Regular ADA	12,368,493	11,816,43		
High School ADA	3,605,000	3,496,80		
Special FTE's	450,584	447,13		
Career & Tech FTE's	620,923	750,00		
Weighted Daily Attendance	17,640,836	17,155,18		
Compensatory Enrollment	9,057	8,700		
CPTD 2014 Adjusted Property Values		\$ 4,115,566,231		
Certified Values		\$ 3,758,971,973		
Frozen Taxes		\$ 4,668,436		
Estimated loss in value due to increased homestead exemption		\$ 145,717,873		

Wichita Falls ISD
Summary of Budgeted Expenditures per Student

Budget Disclosure	2015-2016 Budgeted Amount	2015-2016 Budget Per Student	2014-2015 Expenditures*	2014-2015 Actual Per Student
Instruction	\$66,955,687	\$4,852	\$63,314,858	\$4,487
Instruction Support	\$18,365,058	\$1,331	\$16,871,304	\$1,156
Central Administration	\$3,365,239	\$244	\$3,413,160	\$242
District Operations	\$17,012,306	\$1,233	\$16,352,839	\$1,159
Debt Service	\$699,675	\$51	\$691,880	\$49
Other Functions	\$1,802,437	\$131	\$674,173	\$48
Total	\$108,200,402	\$7,841	\$101,318,214	\$7,180
Food Service Fund	\$7,679,760	\$556.50		\$0.00
Debt Service Fund	\$8,479,808	\$614.48		\$0.00

* Note: The actual expenditures do not include final adjustments as of the end of the fiscal year. This column reflects unaudited data.

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROPOSED 2015-2016
COMBINED REVENUES AND OTHER SOURCES

SOURCE OF REVENUES		GENERAL FUND	FOOD SERVICE	SPECIAL REVENUE	DEBT SERVICE	TOTAL COMBINED
5700	Local Revenues	43,866,947	1,604,855	900,000	7,855,924	54,227,726
5800	State Revenues	61,097,759	210,000	237,347	625,475	62,170,581
5900	Federal Revenues	2,795,000	5,665,889	9,066,605	-	17,527,494
7900	Other Sources	50,000				50,000
7900	Transfers In			250,000	-	250,000
	GRAND TOTAL REVENUES	107,809,706	7,480,744	10,453,952	8,481,399	134,225,801
	GRAND TOTAL EXPEND.	108,637,953	7,679,760	10,453,952	8,479,808	135,251,473
	NET INCREASE (DECR)	(828,247)	(199,016)	-	1,591	(1,025,672)

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROPOSED 2015-2016

COMBINED EXPENDITURES BY FUNCTION

EXPENDITURES BY FUNCTION		GENERAL FUND		FOOD SERVICE	SPECIAL REVENUE	DEBT SERVICE	TOTAL GOVERNMENTAL
11	Instruction	64,238,482	-	-	8,125,452	-	72,363,934
12	Instr. Resources & Media	1,442,563	-	-	-	-	1,442,563
13	Curriculum & Staff Dev.	1,274,642	-	-	584,894	-	1,859,536
21	Instructional Leadership	2,190,807	-	-	669,544	-	2,860,351
23	School Administration	6,505,413	-	-	112,522	-	6,617,935
31	Guidance, Counseling, Evaluation	4,338,697	-	-	551,864	-	4,890,561
32	Social Work Services	302,005	-	-	104,796	-	406,801
33	Health Services	1,459,538	-	-	30,355	-	1,489,893
34	Student Transportation	2,672,824	-	-	-	-	2,672,824
35	Food Services	-	7,485,260	-	-	-	7,485,260
36	Cocurricular/Extracurricular	3,568,598	-	-	-	-	3,568,598
41	General Administration	3,365,239	-	-	105,824	-	3,471,063
51	Plant Maintenance & Optns	11,181,058	194,500	-	149,159	-	11,524,717
52	Security and Monitoring Svcs	581,013	-	-	-	-	581,013
53	Data Processing Services	2,577,411	-	-	-	-	2,577,411
61	Community Services	7,581	-	-	5,547	-	13,128
71	Debt Service	699,675	-	-	-	8,479,808	9,179,483
81	Facilities Acquisition & Constr.	997,856	-	-	13,995	-	1,011,851
93	Payments to Fiscal Agent of SSA	245,000	-	-	-	-	245,000
99	Other Intergovernmental Charges	552,000	-	-	-	-	552,000
	Transfers Out	437,551	-	-	-	-	437,551
GRAND TOTAL EXPEND.		108,637,953	7,679,760		10,453,952	8,479,808	135,251,473

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROPOSED 2015-2016
COMBINED EXPENDITURES BY OBJECT

EXPENDITURES BY OBJECT		GENERAL FUND	FOOD SERVICE	SPECIAL REVENUE	DEBT SERVICE	TOTAL COMBINED
6100	Payroll	85,400,728	2,878,460	8,642,812	-	96,922,000
6200	Contracted Services	12,968,643	440,300	331,577	-	13,740,520
6300	Supplies	5,119,763	4,344,500	1,223,690	-	10,687,953
6400	Travel and Other	2,343,157	16,500	241,878	-	2,601,535
6500	Debt Service	699,675	-	-	8,479,808	9,179,483
6600	Capital Expenditures	1,668,436	-	13,995	-	1,682,431
8900	Other Uses	-	-	-	-	0
8900	Transfers Out	437,551	-	-	-	437,551
GRAND TOTAL EXPEND.		108,637,953	7,679,760	10,453,952	8,479,808	135,251,473

WFISD Food Service Operations
FY 2016
Proposed Budget

REVENUES

5700	LOCAL REVENUES		1,604,855
5800	STATE REVENUES		210,000
5900	FEDERAL REVENUES		5,665,889
TOTAL REVENUES			7,480,744

EXPENDITURES BY FUNCTION

6100		SALARIES & BENEFITS		
	35	Food Service	2,878,460	
	51	Food Service - Maintenance	0	
		Total Salaries & Benefits		2,878,460
6200		CONTRACTED SERVICES		
	35	Food Service	245,800	
	51	Maintenance and Building Upkeep including Utilities	194,500	
	81	Facilities Acquisition and Construction	0	
		Total Contracted Services		440,300
6300		SUPPLIES		
	35	Food Service	4,344,500	
	81	Facilities Acquisition and Construction	0	
		Total Supplies		4,344,500
6400		OTHER OPERATING		
	35	Food Service		16,500
6600		CAPITAL OUTLAY		
6639	51	Large equipment > \$5000	0	
6631		Vehicle	0	
		Total Capital Outlay		0
TOTAL EXPENSES				7,679,760
EXCESS OF REVENUES OVER EXPENDITURES				(199,016)

Audited Fund Balance as of 8.31.14	1,399,862	
Estimated change in Fund Balance as of For FY14-15	<u>(134,709)</u>	
Estimated Available Fund Balance as of 8.31.15		1,265,153
Estimated Available Fund Balance as of 8.31.16		1,066,137

Wichita Falls ISD
Food Service
Projected Revenue from Meals Served
FY 15-16

<u>5751 Cash Sales</u>	<u>Meals</u>	<u>Dollar Amount</u>	
Elementary Paid Meals	192,000	\$2.45	470,400
Secondary Paid Meals	71,700	\$2.55	182,835
Adult Paid Breakfast	27,000	\$2.10	56,700
Adult Paid Lunches	38,350	\$3.20	122,720
A la Carte Sales (various items/prices) =			767,500
Total Local Revenue			<u><u>1,600,155</u></u>
<u>5921 School Breakfast Program</u>			
Breakfast for Eligible Free Students	625,525	\$1.99	1,244,794
Breakfast for Eligible Reduced Students	62,000	\$1.69	104,780
Breakfast for Paid Students	174,500	\$0.29	50,605
Total School Breakfast Program			<u>1,400,179</u>
<u>5922 National School Lunch Program</u>			
Lunch for Eligible Free Students	1,077,000	\$3.15	3,392,550
Lunch for Eligible Reduced Students	100,500	\$2.75	276,375
Lunch for Paid Students	263,500	\$0.31	81,685
Total National School Lunch Program			<u>3,750,610</u>
<u>5929 School Snack Program</u>			
Snacks for All Students	77,500	\$0.84	65,100
<u>5923 USDA Commodities</u>			<u>450,000</u>
Total Federal Revenue			<u><u>5,665,889</u></u>

Wichita Falls ISD
Debt Service Fund Analysis

	I/S Bonds	Maint Bonds	Total Bonds
2015-2016	8,477,308	691,300	9,168,608
2016-2017	8,481,525	476,463	8,957,988
2017-2018	8,406,500	0	8,406,500
2018-2019	8,404,025	0	8,404,025
2019-2020	8,404,975	0	8,404,975
2020-2021	8,403,825	0	8,403,825
2021-2022	8,398,506	0	8,398,506
2022-2023	8,403,281	0	8,403,281
2023-2024	8,398,750	0	8,398,750
2024-2025	8,404,750	0	8,404,750
2025-2026	8,401,800	0	8,401,800
2026-2027	8,400,075	0	8,400,075
2027-2028	4,084,350	0	4,084,350
2028-2029	4,086,163	0	4,086,163
2029-2030	4,085,425	0	4,085,425
2030-2031	4,083,712	0	4,083,712
2031-2032	4,084,750	0	4,084,750
2032-2033	4,083,875	0	4,083,875
2033-2034	4,084,000	0	4,084,000
2034-2035	4,084,625	0	4,084,625
Total	133,662,220	1,167,763	134,829,983

UNREFUNDED BOND DEBT SERVICE

Wichita Falls Independent School District
 \$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
 (AR: U/L Tax Sch Bldg Bds, Series 2007)
 PSF Rates as of 03/04/2015 (Aa2 / AA-)
 *** Final Numbers ***

\$58,832,652 Unlimited Tax School Building Bonds, Series 2007 (2007)

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2015			116,400	116,400	
08/31/2015					116,400
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		355,200	5,995,200	5,995,200

Note: Final

BOND DEBT SERVICE

Wichita Falls Independent School District
 \$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
 (AR: U/L Tax Sch Bldg Bds, Series 2007)
 PSF Rates as of 03/04/2015 (Aa2 / AA-)
 *** Final Numbers ***

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2015			456,143.33	456,143.33	
08/31/2015					456,143.33
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		11,195,255.83	46,545,255.83	46,545,255.83

Note: Final

BOND DEBT SERVICE

Wichita Falls Independent School District
 \$53,645,000 Unlimited Tax School Building Bonds, Series 2015
 (Funding: \$59.5 mm)
 PSF Rates As of 07/22/2015 (AA-)
 *** FINAL NUMBERS ***

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/18/2015	5,000	2.000%	45,416.39	50,416.39	
08/31/2015					50,416.39
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

BOND DEBT SERVICE

Wichita Falls Independent School District
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015
(Funding: \$59.5 mm)
PSF Rates As of 07/22/2015 (AA-)
*** FINAL NUMBERS ***

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
	53,645,000		28,099,724.17	81,744,724.17	81,744,724.17

Note: Final

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
GRANT APPLICATIONS FOR 2015-2016

FUND	Program	6100	6200	6300	6400	6600	Total Expenditures	Indirect Cost	Total Application
205	Head Start	1,853,628	93,797	41,478	22,052	-	2,010,955	-	2,010,955
211	Title I, Part A	3,004,126	155,975	143,545	29,024	-	3,332,670	51,411	3,384,081
215	Title I Part D Juv Det	36,176	15,600	-	-	-	51,776	802	52,578
224	Idea-B Formula	2,208,850	41,000	10,000	125,000	-	2,384,850	-	2,384,850
225	Idea-B Preschool	70,443	-	-	-	-	70,443	-	70,443
244	Vocational Education	109,212	-	70,849	10,000	-	190,061	2,974	193,035
255	Title II, Part A TPTR	670,799	-	1,500	22,648	-	694,947	10,553	705,500
263	Title III, Part A English Acquisition	56,885	8,550	10,012	3,000	-	78,447	1,215	79,662
287	DOD Education Activity - Sheppard only	36,900	9,705	32,400	7,000	13,995	100,000	-	100,000
206	Homeless	28,583	450	2,500	3,500	-	35,033	520	35,553
315	Idea-B Discretionary Deaf	3,500	3,000	8,085	7,100	-	21,685	-	21,685
316	Idea-B Formula Deaf	1,500	3,500	1,395	12,000	-	18,395	-	18,395
317	Idea-B Preschool Deaf	-	-	1,723	554	-	2,277	-	2,277
340	Idea-C Early Intervention	-	-	203	-	-	203	-	203
396	Communities in Schools	324,863	-	-	-	-	-	-	324,863
435	State Deaf	237,347	-	-	-	-	237,347	-	237,347
461	Student Activity Funds-locally generated	-	-	900,000	-	-	-	-	900,000
		8,642,812	331,577	1,223,690	241,878	13,995	10,453,952	67,475	10,521,427

Wichita Falls ISD
 Estimated Property Taxes
 FY15-16

	8,477,308.00
State EDA & IFA	625,475.00
Total Needed to be covered by Property Taxes	<u>7,851,833.00</u>

	M&O	I&S	
	1.04	0.19	1.23
	84.553%	15.447%	
Estimated Value for FY15-16	3,758,971,973		
Per Penny Effort	375,897.20		
Tax Revnue @ 100%	39,093,308.52	7,142,046.75	
Frozen Taxes	3,947,295.48	721,140.52	4,668,436.00
Total Estimated Taxes	<u>43,040,604.00</u>	<u>7,863,187.27</u>	
Current Year Revenue @98%	42,179,791.92	7,705,923.52	
Prior Year Taxes Collected	675,000.00	150,000.00	
Total Est Taxes for 15-16	<u>42,854,791.92</u>	<u>7,855,923.52</u>	

Property Value from Additional Homestead Exemption \$ 145,717,873

Wichita Falls ISD
Property Tax Revenue Analysis

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2014-2015 Projection	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Interest & Sinking Rate (Debt Service)	0.16500	0.17000	0.16500	0.09500	0.19000
Maintenance & Operations (Gen Fund)	<u>1.04000</u>	<u>1.04000</u>	<u>1.04000</u>	<u>1.04000</u>	<u>1.04000</u>
Tax Rate	1.20500	1.21000	1.20500	1.13500	1.23000
Estimated Portion Not Collected	2.30%	2.30%	2.00%	2.00%	2.00%
Tax collected on Frozen Property	3,837,855	4,193,159	4,440,933	4,728,824	4,668,436
Effective Rate on Frozen Property	0.79450	0.83368	0.86335	0.88676	0.93282
Property Tax Base, Net					
Real Property	4,731,163,253	4,788,358,926	4,833,813,271	5,015,537,520	5,115,359,226
Personal Property	722,740,341	739,590,842	791,510,421	761,572,200	837,463,585
Oil & Gas	3,674,540	5,371,550	4,346,350	4,721,980	3,574,160
Allowances, Exemptions, and Adjust.	<u>(1,902,265,791)</u>	<u>(1,935,436,384)</u>	<u>(1,958,905,029)</u>	<u>(2,065,744,753)</u>	<u>(2,197,424,998)</u>
Freeze-Adjusted Taxable Value	3,555,312,343	3,597,884,934	3,670,765,013	3,716,086,947	3,758,971,973
Value of Property Frozen	483,055,644	502,968,175	514,384,898	533,272,101	500,463,583
Estimate of Local Value	4,038,367,987	4,100,853,109	4,185,149,911	4,249,359,048	4,259,435,556
Additional Loss Due to Increase in \$10K Homestead Exemption					145,717,873
Comptroller Property Value Study					
Tax Year	2011	2012	2013	2014	
State-Assigned Value (CPTD T1)	4,035,857,666	4,107,583,591	4,187,751,099	4,275,542,019	
Less \$10K Homestead/Ceiling (T2)	3,864,266,917	3,942,586,655	4,024,609,493	4,115,566,231	
Total Current Property Tax Levy @100%	46,679,369	47,727,567	48,673,651	46,906,411	50,903,791
Average Value per Student	243,165	246,077	250,035	254,701	266,367
Enrollment at Snapshot Date	14,621	14,621	14,681	14,590	14,112



WICHITA APPRAISAL DISTRICT

P.O. Box 5172 • 600 SCOTT STREET • WICHITA FALLS, TEXAS 76307
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July 20, 2015

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

Dear Mr. Kuhrt:

Enclosed is the 2015 Certified Appraisal Roll for your jurisdiction as approved by the Appraisal Review Board of Wichita County.

Due to the passage of S.B. 1, the certified values reflect the change in the homestead exemption from \$15,000 to \$25,000. Please be aware that the change in the exemption amount was only recently updated in the appraisal district's system and therefore not utilized in the estimate provided in late April. The estimated loss in value due to this additional homestead exemption is \$145,717,873.

We understand how critical these values are to your jurisdiction. Therefore, if you have any questions about this matter, or anything further is needed, please do not hesitate to call myself or Lisa Stephens-Musick.

Sincerely,

Edward H. Trigg
Chief Appraiser

Encl.

Cc: Cindy Tatum
Tommy Smyth



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

CERTIFICATION OF 2015 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."

2015 Appraisal Roll Information

Total Market Value	\$5,956,396,971
Total Assessed Value	\$5,929,351,617
Freeze Adjusted Taxable	\$3,758,971,973
Number of accounts	43,636

Revenue generated from frozen taxes	\$4,668,436.28
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Edward H. Trigg
Chief Appraiser

7/20/15
Date

2015 CERTIFIED TOTALS

02 - WICHITA FALLS ISD

Property Count: 43,636

Grand Totals

7/20/2015

10:43:41AM

Land		Value			
Homesite:		237,983,183			
Non Homesite:		577,076,221			
Ag Market:		26,266,303			
Timber Market:		0	Total Land	(+)	841,325,707
Improvement		Value			
Homesite:		1,626,163,238			
Non Homesite:		2,647,870,281	Total Improvements	(+)	4,274,033,519
Non Real		Count	Value		
Personal Property:	4,669		837,463,585		
Mineral Property:	528		3,574,160		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					841,037,745
					5,956,396,971
Ag	Non Exempt		Exempt		
Total Productivity Market:	26,266,303		0		
Ag Use:	1,927,934		0	Productivity Loss	(-)
Timber Use:	0		0	Appraised Value	=
Productivity Loss:	24,338,369		0		5,932,058,602
				Homestead Cap	(-)
					2,706,985
				Assessed Value	=
					5,929,351,617
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	1,668,863,592
				Net Taxable	=
					4,260,488,025

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	33,513,556	16,816,926	180,321.92	231,873.46	508		
OV65	719,355,951	483,646,657	4,488,114.36	4,965,998.95	6,405		
Total	752,869,507	500,463,583	4,668,436.28	5,197,872.41	6,913	Freeze Taxable	(-)
Tax Rate	1.135000						500,463,583
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	333,338	228,338	189,304	39,034	3		
OV65	4,894,060	3,789,627	2,776,192	1,013,435	37		
Total	5,227,398	4,017,965	2,965,496	1,052,469	40	Transfer Adjustment	(-)
						Freeze Adjusted Taxable	=
							3,758,971,973

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX

47,332,768.17 = 3,758,971,973 * (1.135000 / 100) + 4,668,436.28

Tif Zone Code	Tax Increment Loss
2007 TIF	

Tax Increment Finance Value:

Tax Increment Finance Levy:

2015 CERTIFIED TOTALS

Property Count: 43,636

02 - WICHITA FALLS ISD
Grand Totals

7/20/2015

10:43:45AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	522	0	3,961,067	3,961,067
DV1	235	0	1,970,958	1,970,958
DV1S	39	0	195,000	195,000
DV2	165	0	1,454,075	1,454,075
DV2S	17	0	120,000	120,000
DV3	292	0	2,960,673	2,960,673
DV3S	20	0	184,290	184,290
DV4	427	0	3,030,974	3,030,974
DV4S	177	0	1,592,797	1,592,797
DVHS	257	0	22,076,189	22,076,189
DVHSS	37	0	3,805,391	3,805,391
EX	5	0	109,430	109,430
EX-XD	4	0	169,540	169,540
EX-XD (Prorated)	6	0	109,310	109,310
EX-XG	6	0	1,480,943	1,480,943
EX-XI	9	0	8,436,672	8,436,672
EX-XJ	8	0	17,231,311	17,231,311
EX-XU	6	0	441,260	441,260
EX-XV	1,904	0	1,117,258,878	1,117,258,878
EX-XV (Prorated)	22	0	311,191	311,191
EX366	345	0	69,985	69,985
FR	18	32,367,421	0	32,367,421
HS	16,018	0	387,645,210	387,645,210
OV65	5,965	0	53,924,427	53,924,427
OV65S	820	0	7,637,751	7,637,751
SO	13	318,849	0	318,849
Totals		32,686,270	1,636,177,322	1,668,863,592

2015 CERTIFIED TOTALS

Property Count: 43,636

02 - WICHITA FALLS ISD
Grand Totals

7/20/2015 10:43:45AM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	28,529		\$13,210,831	\$2,719,853,752
B	MULTIFAMILY RESIDENCE	688		\$1,109,728	\$204,737,388
C1	VACANT LOTS AND LAND TRACTS	3,581		\$0	\$45,674,450
D1	QUALIFIED AG LAND	333	18,962.0908	\$0	\$26,266,303
D2	NON-QUALIFIED LAND	35		\$0	\$608,081
E	FARM OR RANCH IMPROVEMENT	181	1,427.3959	\$477,943	\$14,915,184
F1	COMMERCIAL REAL PROPERTY	2,644		\$22,463,974	\$901,776,919
F2	INDUSTRIAL REAL PROPERTY	144		\$4,132,913	\$35,850,870
G1	OIL AND GAS	329		\$0	\$3,436,120
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$15,970,349
J3	ELECTRIC COMPANY (INCLUDING CO-OP	42		\$0	\$51,916,617
J4	TELEPHONE COMPANY (INCLUDING CO-	178		\$0	\$33,837,980
J5	RAILROAD	7		\$0	\$18,619,804
J6	PIPELAND COMPANY	97		\$36,002	\$22,943,648
J7	CABLE TELEVISION COMPANY	6		\$0	\$6,886,029
J8	OTHER TYPE OF UTILITY	3		\$0	\$78,000
L1	COMMERCIAL PERSONAL PROPERTY	3,888		\$338,036	\$493,430,538
L2	INDUSTRIAL PERSONAL PROPERTY	158		\$0	\$168,094,881
M1	TANGIBLE OTHER PERSONAL, MOBILE H	211		\$0	\$2,007,871
O	RESIDENTIAL INVENTORY	346		\$5,804,148	\$11,372,889
S	SPECIAL INVENTORY TAX	108		\$0	\$32,500,778
X	TOTALLY EXEMPT PROPERTY	2,314		\$10,190,708	\$1,145,618,520
	Totals		20,389.4867	\$57,764,283	\$5,956,396,971

WICHITA FALLS ISD	2015	2014	INCREASE/ DECREASE	
TOTAL MARKET VALUE	5,956,396,971	5,781,831,700	174,565,271	3.02%
TOTALLY EXEMPT PROPERTY	1,145,618,520	1,127,290,232	18,328,288	1.63%
VALUE LOST TO HS EXEMPTION	387,645,210	239,645,097	148,000,113	61.76%
LOST TO STATE OVER-65 OR DISABILITY	65,523,245	67,865,323	-2,342,078	-3.45%
LOST TO LOCAL OVER-65 OR DISABILITY	0	0	0	0.00%
LOST TO DISABLED VETERAN HOMESTEAD	25,881,580	26,782,726	-901,146	-3.36%
LOST TO VETERAN EXEMPTION	11,508,767	11,966,960	-458,193	-3.83%
LOST TO FREEPORT EXEMPTION	32,367,421	29,132,137	3,235,284	11.11%
LOST TO ABATEMENT	0	0	0	0.00%
LOST TO POLLUTION CONTROL	0	243,696	-243,696	-100.00%
LOST TO SOLAR EXEMPTION	318,849	333,272	-14,423	-4.33%
LOST TO AG VALUE	24,338,369	22,689,795	1,648,574	7.27%
LOST TO CAP VALUE	<u>2,706,985</u>	<u>5,018,551</u>	-2,311,566	-46.06%
TOTAL TAXABLE VALUE	4,260,488,025	4,250,863,911	9,624,114	0.23%
FREEZE TAXABLE	501,516,052	534,776,964	-33,260,912	-6.22%
FREEZE ADJUSTED TAXABLE	3,758,971,973	3,716,086,947	42,885,026	1.15%

WICHITA FALLS ISD	2015	2014	INCREASE/ DECREASE	
REAL SINGLE FAMILY	2,719,853,752	2,679,753,551	40,100,201	1.50%
REAL MULTIFAMILY	204,737,388	194,890,719	9,846,669	5.05%
REAL VACANT LOTS	45,674,450	52,555,562	-6,881,112	-13.09%
REAL ACREAGE	26,266,303	24,650,595	1,615,708	6.55%
IMPROVEMENTS ON QUALIFIED OPEN SPACE	608,081	623,170	-15,089	-2.42%
RURAL LAND, NON QUALIFIED OPEN SPACE	14,915,184	13,715,685	1,199,499	8.75%
REAL COMMERCIAL	901,776,919	862,016,768	39,760,151	4.61%
REAL INDUSTRIAL	35,850,870	33,318,884	2,531,986	7.60%
REAL MINERALS	3,436,120	4,566,140	-1,130,020	-24.75%
REAL & PERSONAL UTILITIES	150,252,427	185,551,634	-35,299,207	-19.02%
PERSONAL COMMERCIAL	493,430,538	457,028,164	36,402,374	7.97%
PERSONAL INDUSTRIAL.	168,094,881	105,491,066	62,603,815	59.35%
MOBILE HOMES	2,007,871	2,277,736	-269,865	-11.85%
REAL PROPERTY INVENTORY	11,372,889	10,064,313	1,308,576	13.00%
SPECIAL INVENTORY	32,500,778	28,037,931	4,462,847	15.92%
TOTALLY EXEMPT PROPERTY	1,145,618,520	1,127,289,782	18,328,738	1.63%
	5,956,396,971	5,781,831,700	174,565,271	3.02%

Glenn Hegar

Texas Comptroller of Public Accounts

*Welcome to your official online window on state government services from the Texas Comptroller of Public Accounts.***2014 ISD Summary Worksheet****243/Wichita****243-905/Wichita Falls ISD**

Category	Local Tax Roll Value	2014 WTD Mean Ratio	2014 PTAD Value Estimate	2014 Value Assigned
A. Single-Family Residences	2,679,685,087	N/A	2,679,685,087	2,679,685,087
B. Multi-Family Residences	194,815,129	N/A	194,815,129	194,815,129
C1. Vacant Lots	52,446,035	N/A	52,446,035	52,446,035
C2. Colonia Lots	0	N/A	0	0
D1. Rural Real(Taxable)	1,959,826	N/A	1,960,800	1,959,826
D2. Real Prop Farm & Ranch	638,832	N/A	638,832	638,832
E. Real Prop NonQual Acres	13,700,398	N/A	13,700,398	13,700,398
F1. Commercial Real	860,110,531	N/A	860,110,531	860,110,531
F2. Industrial Real	33,250,468	N/A	33,250,468	33,250,468
G. Oil, Gas, Minerals	4,566,140	N/A	4,566,140	4,566,140
J. Utilities	185,551,634	N/A	185,551,634	185,551,634
L1. Commercial Personal	462,424,759	N/A	462,424,759	462,424,759
L2. Industrial Personal	105,491,066	N/A	105,491,066	105,491,066
M. Other Personal	2,277,736	N/A	2,277,736	2,277,736
N. Intangible Personal Prop	0	N/A	0	0
O. Residential Inventory	10,064,313	N/A	10,064,313	10,064,313
S. Special Inventory	28,037,931	N/A	28,037,931	28,037,931
Subtotal	4,635,019,885		4,635,020,859	4,635,019,885
Less Total Deductions	519,453,654		519,453,654	519,453,654
Total Taxable Value	4,115,566,231		4,115,567,205	4,115,566,231 T2

The taxable values shown here will not match the values reported by your appraisal district

See the ISD DEDUCTION Report for a breakdown of deduction values

Government code subsections 403.302 (J) AND (K) require the Comptroller to certify alternative measures of school district wealth. These measures are reported for taxable values for maintenance and operation (M&O) tax purposes and for interest and sinking fund (I&S) tax purposes. For districts that have not entered into value limitation agreements, T1 through T6 will be the same as T7 through T12.

Value Taxable For M&O Purposes

T1	T2	T3	T4	T5	T6
4,275,542,019	4,115,566,231	4,275,542,019	4,115,566,231	4,156,409,050	4,156,409,050
Loss To the Additional \$10,000 Homestead Exemption		50% of the loss to the Local Optional Percentage Homestead Exemption			
159,975,788		0			

T1 = School district taxable value for M&O purposes before the loss to the additional \$10,000 homestead exemption

T2 = School district taxable value for M&O purposes after the loss to the additional \$10,000 homestead exemption and the tax ceiling reduction

T3 = T1 minus 50% of the loss to the local optional percentage homestead exemption

T5 = T2 before the loss to the tax ceiling reduction

T6 = T5 minus 50% of the loss to the local optional percentage homestead exemption

Value Taxable For I&S Purposes

T7	T8	T9	T10	T11	T12
4,275,542,019	4,115,566,231	4,275,542,019	4,115,566,231	4,156,409,050	4,156,409,050

T7 = School district taxable value for I&S purposes before the loss to the additional \$10,000 homestead exemption

T8 = School district taxable value for I&S purposes after the loss to the additional \$10,000 homestead exemption and the tax ceiling reduction

T9 = T7 minus 50% of the loss to the local optional percentage homestead exemption

T10 = T8 minus 50% of the loss to the local optional percentage homestead exemption

T11 = T8 before the loss to the tax ceiling reduction

T12 = T11 minus 50% of the loss to the local optional percentage homestead exemption

The PVS found your local value to be valid, and local value was certified

Glenn Hegar

Texas Comptroller of Public Accounts

*Welcome to your official online window on state government services from the Texas Comptroller of Public Accounts.***2014 Deduction Detail**

243/Wichita

243-905/Wichita Falls ISD

Deductions Allowed in PVS	Local Value	PTAD Value	Assigned Value
Homestead - State-Mandated General \$15,000	242,105,788	242,105,788	242,105,788
Homestead - State-Mandated Over-65 or Disabled \$10,000	68,954,210	68,954,210	68,954,210
Homestead - 100% Disabled or Unemployable Veterans	28,535,949	28,535,949	28,535,949
Homestead - Disabled Veterans and Surviving Spouse	12,131,502	12,131,502	12,131,502
Homestead - Over-65 or Disabled Freeze Loss	127,101,321	127,101,321	127,101,321
Homestead - 10% Appraisal Cap Loss	5,043,268	5,043,268	5,043,268
Freeport	29,132,137	29,132,137	29,132,137
Pollution Control	243,696	243,696	243,696
Difference Between Taxable and Limited Value for Chapter 313 Value Limitation Agreement	0	0	0
Tax Increment Financing	0	0	0
Low Income Housing, Counties Under 1.8 Million Pop	0	0	0
Solar and Wind-Powered	333,272	333,272	333,272
Deferred Taxes	5,872,511	5,872,511	5,872,511
Prorations	0	0	0
Home Donated by Charity to Disabled Veteran	0	0	0
Methane Gas	0	0	0
Total Deductions Allowed in PVS	519,453,654	519,453,654	519,453,654

2015-16 Summary of Finances
WICHITA FALLS ISD
243-905

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	13,013.558
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	11,816.430
3.	Special Education FTEs (Link to Detail Report)	447.128
4.	Career & Technology FTEs	750.000
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	3,496.800
7.	Weighted ADA (WADA) (Link to Detail Report)	17,144.864
8.	Prior Year Refined ADA	13,013.558
9.	Texas School for the Blind and Visually Impaired ADA	0.000
10.	Texas School for the Deaf ADA	0.000
Staff		
11.	Full-time Staff (not MSS)	591
12.	Part-time Staff (not MSS)	21
Property Values		
13.	2015 (current tax year) Locally Certified Property Value	Not Needed
14.	2014 (prior tax year) State Certified Property Value ("T2" value)	3,969,848,358
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2015-16 Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2015-16 M&O Tax Rate	1.0400
19.	2015-16 M&O Tax Collections (Link to Detail Report)	\$42,844,060
20.	2015-16 I&S Tax Collections	\$7,855,924
21.	2015-16 Total Tax Collections	\$50,699,984
22.	2015-16 Total Tax Levy	\$0
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,468
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,476
25.	Cost of Education Index (CEI)	1.090
26.	Adjusted CEI	1.090
27.	Per Capita Rate	\$176.135

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$64,612,239
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$10,283,526
30.	22-Career & Technology Allotment (Spend 58%)	\$5,536,350
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$410,302
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$9,564,330
33.	25-Bilingual Education Allotment (Spend 52%)	\$396,974
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$622,378
37.	31-High School Allotment	\$961,620
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$92,387,719
39.	Less: Local Fund Assignment	\$39,698,484
40.	State Share of Tier I	\$52,689,235
41.	Per Capita Distribution from the Available School Fund (ASF)	\$2,292,143
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$52,689,235
43.	Tier II State Aid (Link to Tier II Detail Report)	\$3,637,623
44.	Other Programs (Link to Detail Report)	\$416,109
45.	Less: Total Available School Fund (\$176.135 * Prior Year ADA)	(\$2,292,143)
46.	Total FSP Operating Fund	\$54,335,465
State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$54,450,824
48.	199/5811 - Available School Fund	\$2,292,143
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$192,647
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$432,828
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	TOTAL 2015-16 FSP/ASF STATE AID	\$57,368,442
53.	FSP Allocations and Adjustments Report (Link to Detail Report)	

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

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		
54.	M&O Rev From State (not including Fund 599)	\$56,742,967
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$41,196,212
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$1,647,848
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.	2015-16 TOTAL STATE/LOCAL M&O REVENUE	\$99,587,027
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2015-16 NET TOTAL STATE/LOCAL M&O REVENUE	\$99,587,027

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:		
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	Total 2015-16 Recapture	\$0
65.	Less: ASATR Credit Against Recapture	\$0
66.	Total 2015-16 Recapture Payments To TEA (Link to Detail Report)	\$0

Elementary Combined									
Current 2014-2015			Enrollment		Projected 2015-2016			FY 2015-2016	
	Staff	7856		8136		Staff		Current Staff	Difference
Administration									
Principal	17					17	Principal	17.0	-
Assistant Principal	15.25	1/550				16	Assistant Principal	16.0	-
Office Support									
Principal Office Clerical	32	5.5/1,000 (Min 2)				32	Principal Office Clerical	32.0	-
Counseling									
Counselor/Social Worker	14	1/460				13.5	Counselor/Social Worker	14.0	0.5
Library									
Librarian	13					12.5	Librarian	12.5	-
Library Aide	3.5					4	Library Aide	4.0	-
Health Services									
Nurse/LVN	17					18	Nurse/LVN	18.0	-
Teachers									
RegularSupplement									
Title 1	Pre-K -		20/1	18/1					
	K-4		22/1	20/1					
	5-6		24/1	22/1	Title 1				
EE	12	60		64	12	0	EE	12.0	-
Pre-Kindergarten	31	548	17.7	548	27	-4	Pre-Kindergarten	27.0	-
Kindergarten	58	1129	19.5	1171	59	1	Kindergarten	59.0	-
1st	59	1124	19.1	1125	56	-3	1st	56.0	-
2nd	58	1135	19.6	1123	56	-2	2nd	56.0	-
3rd	55	1054	19.2	1135	55	0	3rd	55.0	-
4th	54	1009	18.7	1070	51	-3	4th	51.0	-
5th	50	1048	21	1013	44	-6	5th	44.0	-
6th	39	749	19.2	887	41	2	6th	41.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	25.5					25.5	Fine Arts Teacher	27.5	2.0
PE Teacher	19.25					17.75	PE Teacher	18.8	1.0
Special Education Teachers									
Resource	34	480 Students				31	Resource	32.0	1.0
District Programs	17.5	Students				19.5	District Programs	19.5	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI	32	Econ Disadv				30.5	RTI	31.0	0.5
At-Risk Coordinator	1	90% Econ Disadv & Enrollment 500				3	At-Risk Coordinator	3.0	-
Bilingual/ESL	8	422 Students				8.5	Bilingual/ESL	9.0	0.5
Dyslexia	12.5	271 Students				13.5	Dyslexia	14.0	0.5
Total Teachers	553.75					538.25	Total Teachers	543.75	5.50
Instructional Aides									
Bilingual/ESL	0	12/1000				0	Bilingual/ESL		
Pre-Kindergarten	31	Target	88.5			27	Pre-Kindergarten	27.0	-
General	9	Pre-K -	41			7	General	7.0	-
PE	11	Total	130			11	PE	11.0	-
Special Ed	55					40	Special Ed	40.0	-
SpEd District Programs	35.8					36.8	SpEd District Programs	40.8	4.0
State Comp Ed	13					27	State Comp Ed	27.0	-
Title 1	10					6	Title 1	6.0	-
Total Aides	164.8					154.8	Total Aides	158.8	4.0
Total Campus Staff									
Total Staff	830.3					806.05	Total Staff	816.1	
(14.3)						24.25	10.0		

104 - Brook Village

Current 2014-2015		Enrollment		Projected 2015-2016		FY 2015-2016			
Snapshot - 251	Staff	250	264	Staff		Current Staff	Difference		
Administration									
Principal	1	1/550		1	Principal	1.0	-		
Assistant Principal					Assistant Principal	-	-		
Office Support									
Principal Office Clerical	1	5.5/1,000		1	Principal Office Clerical	1.0	-		
Counseling									
Counselor		1/460			Counselor	-	-		
Library									
Librarian	0.5			0.5	Librarian	0.5	-		
Library Aide					Library Aide	-	-		
Health Services									
Nurse/LVN	1			1	Nurse/LVN	1.0	-		
Teachers									
Regular Supplement									
Title 1	Pre-K -		20/1	18/1	Title 1				
	K-4		22/1	20/1					
	5-6		27/1	24/1					
EE	0		0	0	EE				
Pre-Kindergarten	8	137	17	137	7	-1	Pre-Kindergarten	7.0	-
Kindergarten	6	113	19	127	6	0	Kindergarten	6.0	-
1st							1st		
2nd							2nd		
3rd							3rd		
4th							4th		
5th							5th		
6th							6th		
Fine Arts/PE Teachers									
Fine Arts Teacher	1			1	Music Teacher	1.0	-		
PE Teacher	1			1	PE Teacher	1.0	-		
Special Education Teachers									
Inclusion		17 Spec Ed			Inclusion				
Severe Self Contained				1	Severe Self Contained	1.0	-		
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	0.5	91.63%-Econ Disadv		0.5	RTI/Instructional Coaches	0.5	-		
At-Risk Coordinator					At-Risk Coordinator				
Bilingual/ESL	1	38 Bilingual/ESL		1	Bilingual/ESL	1.0	-		
Dyslexia					Dyslexia				
Total Teachers	17.5			17.5	Total Teachers	17.5			
Instructional Aides									
Bilingual/ESL		12/1000			Bilingual/ESL				
Pre-Kindergarten	8	Target	3	7	Pre-Kindergarten	7.0			
General	4	Pre-K -	8	4	General	4.0			
PE		Total	11		PE				
Special Ed	1				Special Ed				
SpEd District Programs				3	SpEd District Programs	3.0			
State Comp Ed					State Comp Ed				
Title 1					Title 1				
Total Aides	13			14	Total Aides	14.0			
Total Campus Staff									
Total Staff	34			35	Total Staff	35.0			

19.57
21.17

105 - Burgess

Current 2014-2015		Enrollment		445	Projected 2015-2016		FY 2015-2016		
Snap Shot - 429	Staff	429	437		Staff		Current Staff	Difference	
Administration									
Principal	1	1/550			1	Principal	1.0	-	
Assistant Principal	1				1	Assistant Principal	1.0	-	
Office Support									
Principal Office Clerical	2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-	
Counseling									
Counselor/Social Worker	1	1/460			1	Counselor/Social Worker	1.0	-	
Library									
Librarian	0.5				0.5	Librarian	0.5	-	
Library Aide	0.5				0.5	Library Aide	0.5	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
		Regular		Supplement					
Title 1	Pre-K -	20/1	18/1						
	K-4	22/1	20/1						
	5-6	27/1	24/1						
	EE				EE	Title 1			
Pre-Kindergarten	3	38	13	40	2	-1	Pre-Kindergarten	2.0	-
Kindergarten	2	54	27	57	3	1	Kindergarten	3.0	-
1st	3	43	14	59	3	0	1st	3.0	
2nd	3	66	22	45	2	-1	2nd	2.0	
3rd	3	56	19	61	3	0	3rd	3.0	
4th	3	67	22	55	3	0	4th	3.0	
5th	3	57	19	62	3	0	5th	3.0	
6th	3	48	16	58	3	0	6th	3.0	
Fine Arts/PE Teachers									
Fine Arts Teacher	1				1	Fine Arts Teacher	1.0	-	
PE Teacher	1.5				1.5	PE Teacher	2.0	0.5	
Special Education Teachers									
Resource	3	44 Students			2	Resource	2.0		
District Programs	3	18 Students			3	District Programs	3.0	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2.5	95.57% Econ Disadv			2	RTI/Instructional Coaches	3.0	1.0	
At-Risk Coordinator						At-Risk Coordinator			
Bilingual/ESL	1	39 Students			1	Bilingual/ESL	1.0	-	
Dyslexia	1	11 Students			0.5	Dyslexia	0.5		
Total Teachers	36				33	Total Teachers	34.5		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten	3	Target	5		2	Pre-Kindergarten	2.0	-	
General		Pre-K -	2			General			
PE		Total	7			PE			
Special Ed	6				3	Special Ed	3.0	-	
SpEd District Programs	4				6	SpEd District Programs	6.0	-	
State Comp Ed					2	State Comp Ed	2.0	-	
Title 1						Title 1			
Total Aides	13				13	Total Aides	13.0	-	
Total Campus Staff									
Total Staff	56				53	Total Staff	54.5		

107 - Crockett

Current 2014-2015		Enrollment		513	Projected 2015-2016		FY 2015-2016	
Snap Shot - 597	Staff	596	609	Staff			Current Staff	Difference
Administration								
Principal	1			1	Principal		1.0	-
Assistant Principal	1	1/550		1	Assistant Principal		1.0	-
Office Support								
Principal Office Clerical	2	5.5/1,000 (Min 2)		2	Principal Office Clerical		2.0	-
Counseling								
Counselor/Social Worker	1	1/460		1	Counselor/Social Worker		1.0	-
Library								
Librarian	1			1	Librarian		1.0	-
Library Aide	0			0	Library Aide		-	-
Health Services								
Nurse/LVN	1			1	Nurse/LVN		1.0	-
Teachers								
		Regular		Supplement				
Title 1	Pre-K -	20/1	18/1					
	K-4	22/1	20/1					
	5-6	27/1	24/1					
	EE			EE				
Pre-Kindergarten	0	2	##	2	0	Pre-Kindergarten	-	-
Kindergarten	4	89	22	90	4	0	Kindergarten	4.0
1st	5	98	20	81	4	-1	1st	4.0
2nd	5	104	21	97	5	0	2nd	5.0
3rd	4	85	21	101	5	1	3rd	5.0
4th	4	88	22	89	4	0	4th	4.0
5th	4	80	20	92	4	0	5th	4.0
6th	2	50	25	57	2	0	6th	2.0
Fine Arts/PE Teachers								
Fine Arts Teacher	1.5			1.5	Fine Arts Teacher		2.0	0.5
PE Teacher	1			1	PE Teacher		1.0	-
Special Education Teachers								
Resource	2	48 Students		2	Resource		2.0	
District Programs		Students			District Programs			-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed								
RTI/Instructional Coaches	2	69.51% Econ Disadv		2	RTI/Instructional Coaches		2.0	-
At-Risk Coordinator					At-Risk Coordinator			
Bilingual/ESL	1	41 Students		1	Bilingual/ESL		1.0	-
Dyslexia	1	30 Students		1.5	Dyslexia		1.5	-
Total Teachers	36.5			37	Total Teachers		37.5	
Instructional Aides								
Bilingual/ESL		12/1000			Bilingual/ESL			
Pre-Kindergarten		Target 7			Pre-Kindergarten			-
General		Pre-K - 0			General			
PE	1	Total 7		1	PE		1.0	
Special Ed	4			4	Special Ed		4.0	-
SpEd District Programs					SpEd District Programs		-	-
State Comp Ed	1			1	State Comp Ed		1.0	-
Title 1	1			1	Title 1		1.0	
Total Aides	7			7	Total Aides		7.0	-
Total Campus Staff								
Total Staff	50.5			51	Total Staff		51.5	

#DIV/0!
22.50
20.25
19.40
20.20
22.25
23.00
28.50

108 - Cunningham & 115

Current 2014-2015			Enrollment		466	Projected 2015-2016		FY 2015-2016		
Snap Shot - 381		Staff	389	401	Staff			Current Staff	Difference	
Administration										
Principal		1				1	Principal	1.0	-	
Assistant Principal		1	1/550			2	Assistant Principal	2.0	-	
Office Support										
Principal Office Clerical		2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-	
Counseling										
Counselor/Social Worker		1	1/460			1	Counselor/Social Worker	1.0	-	
Library										
Librarian		0.5				0.5	Librarian	0.5	-	
Library Aide		0.5				0.5	Library Aide	0.5	-	
Health Services										
Nurse/LVN		1				2	Nurse/LVN	2.0	-	
Teachers										
			Regular	Supplement						
Title 1	Pre-K -		20/1	18/1						
	K-4		22/1	20/1						
	5-6		24/1	22/1						
	EE	12			12	EE/Special Ed Org 115		12.0	-	
	Pre-Kindergarten	3	60	20	60	3	0	Pre-Kindergarten	3.0	-
	Kindergarten	2	46	23	63	3	1	Kindergarten	3.0	-
	1st	3	51	17	48	3	0	1st	3.0	-
	2nd	3	51	17	51	3	0	2nd	3.0	-
	3rd	2	45	23	47	2	0	3rd	2.0	-
	4th	2	44	22	48	2	0	4th	2.0	-
	5th	2	41	21	44	2	0	5th	2.0	-
	6th	2	51	26	40	2	0	6th	2.0	-
Fine Arts/PE Teachers										
Fine Arts Teacher		1				1	Fine Arts Teacher	1.0	-	
PE Teacher		1				1	PE Teacher	1.0	-	
Special Education Teachers										
Resource		1.5	55 Students			2	Resource	2.0	-	
District Programs		6	Students			6	District Programs/Deaf Ed	6.0	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed										
RTI		2	64.57% Econ Disadv			2	RTI	2.0	-	
At-Risk Coordinator							At-Risk Coordinator			
Bilingual/ESL		0.5	13 Students			0.5	Bilingual/ESL	0.5	-	
Dyslexia		0.5	18 Students			0.5	Dyslexia	0.5	-	
Total Teachers		43.5				45	Total Teachers	45.0		
Instructional Aides										
Bilingual/ESL			12/1000				Bilingual/ESL			
Pre-Kindergarten		3	Target	7		3	Pre-Kindergarten	3.0	-	
General			Pre-K -	3			General			
PE		1	Total	10		1	PE	1.0		
Special Ed		2				2	Special Ed	2.0	-	
SpEd District Programs		16.8				16.8	SpEd District Programs	16.8	-	
State Comp Ed							State Comp Ed	-	-	
Title 1		1				1	Title 1	1.0		
Total Aides		23.8				23.8	Total Aides	23.8	-	
Total Campus Staff										
Total Staff		74.3				77.8	Total Staff	77.8		

109 - Fain

Current 2014-2015		Enrollment		511	Projected 2015-2016		FY 2015-2016		
Snap Shot - 540	Staff	540	564	Staff			Current Staff	Difference	
Administration									
Principal	1			1	Principal		1.0	-	
Assistant Principal	1	1/550		1	Assistant Principal		1.0	-	
Office Support									
Principal Office Clerical	2	5.5/1,000 (Min 2)		2	Principal Office Clerical		2.0	-	
Counseling									
Counselor/Social Worker	1	1/460		1	Counselor/Social Worker		1.0	-	
Library									
Librarian	1			1	Librarian		1.0	-	
Library Aide					Library Aide		-	-	
Health Services									
Nurse/LVN	1			1	Nurse/LVN		1.0	-	
Teachers									
Regular Supplement									
Title 1	Pre-K -	20/1	18/1						
	K-4	22/1	20/1						
	5-6	27/1	24/1						
	EE	3	##	3	0	EE	-	-	
Pre-Kindergarten	2	40	20	40	2	0	Pre-Kindergarten	2.0	-
Kindergarten	4	87	22	88	4	0	Kindergarten	4.0	-
1st	4	85	21	81	4	0	1st	4.0	-
2nd	4	74	19	82	4	0	2nd	4.0	-
3rd	4	72	18	71	3	-1	3rd	3.0	-
4th	4	69	17	74	4	0	4th	4.0	-
5th	3	67	22	62	3	0	5th	3.0	-
6th	2	43	22	63	3	1	6th	3.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	2			2	Fine Arts Teacher		2.0	-	
PE Teacher	1			1	PE Teacher		1.0	-	
Special Education Teachers									
Resource	2	36 Students		2	Resource		2.0		
District Programs		Students			District Programs		-	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	62.22% Econ Disadv		2	RTI/Instructional Coaches		2.0	-	
At-Risk Coordinator					At-Risk Coordinator				
Bilingual/ESL		0 Students			Bilingual/ESL		-	-	
Dyslexia	0.5	23 Students		1	Dyslexia		1.0	-	
Total Teachers	34.5			35	Total Teachers		35.0		
Instructional Aides									
Bilingual/ESL		12/1000			Bilingual/ESL				
Pre-Kindergarten	2	Target	7	2	Pre-Kindergarten		2.0	-	
General	1	Pre-K -	2	1	General		1.0		
PE		Total	9		PE		-		
Special Ed	3			2	Special Ed		2.0	-	
SpEd District Programs					SpEd District Programs		-	-	
State Comp Ed	3			4	State Comp Ed		4.0	-	
Title 1					Title 1		-		
Total Aides	9			9	Total Aides		9.0	-	
Total Campus Staff									
Total Staff	50.5			51	Total Staff		51.0		

#DIV/0!
20.00
22.00
20.25
20.50
23.67
18.50
20.67
21.00

111 - Fowler

Current 2014-2015		Enrollment		576	Projected 2015-2016		FY 2015-2016	
Snap Shot - 588	Staff	591		565	Staff		Current Staff	Difference
Administration								
Principal	1				1	Principal	1.0	-
Assistant Principal	1	1/550			1	Assistant Principal	1.0	-
Office Support								
Principal Office Clerical	2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-
Counseling								
Counselor/Social Worker	1	1/460			1	Counselor/Social Worker	1.0	-
Library								
Librarian	1				1	Librarian	1.0	-
Library Aide						Library Aide	-	-
Health Services								
Nurse/LVN	1				1	Nurse/LVN	1.0	-
Teachers								
		<u>Regular</u>		<u>Supplement</u>				
Title 1	Pre-K -	20/1	18/1					
	K-4	22/1	20/1					
	5-6	27/1	24/1	Title 1				
EE	7	##	7		0	EE	-	-
Pre-Kindergarten		##			0	Pre-Kindergarten	-	-
Kindergarten	4	74	19	74	4	0	Kindergarten	4.0
1st	5	104	21	69	4	-1	1st	4.0
2nd	4	97	24	101	5	1	2nd	5.0
3rd	4	76	19	93	5	1	3rd	5.0
4th	4	69	17	76	4	0	4th	4.0
5th	4	79	20	70	3	-1	5th	3.0
6th	4	85	21	75	3	-1	6th	3.0
Fine Arts/PE Teachers								
Fine Arts Teacher	1.5				1.5	Fine Arts Teacher	2.0	0.5
PE Teacher	1.25				1.25	PE Teacher	1.25	-
Special Education Teachers								
Resource	2	51 Students			2	Resource	2.0	
District Programs		Students				District Programs	-	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed								
RTI/Instructional Coaches	1.5	45.92% Econ Disadv			1.5	RTI/Instructional Coaches	1.5	-
At-Risk Coordinator						At-Risk Coordinator		
Bilingual/ESL		0 Students				Bilingual/ESL	-	-
Dyslexia	1	18 Students			0.5	Dyslexia	0.5	-
Total Teachers	36.25				34.75	Total Teachers	35.25	
Instructional Aides								
Bilingual/ESL		12/1000				Bilingual/ESL		
Pre-Kindergarten		Target	7			Pre-Kindergarten	-	-
General		Pre-K -	0		1	General	1.0	
PE	1	Total	7		1	PE	1.0	
Special Ed	5				3	Special Ed	3.0	-
SpEd District Programs						SpEd District Programs	-	-
State Comp Ed	1				2	State Comp Ed	2.0	-
Title 1						Title 1	-	
Total Aides	7				7	Total Aides	7.0	-
Total Campus Staff								
Total Staff	50.25				48.75	Total Staff	49.25	

#DIV/0!
#DIV/0!
18.50
17.25
20.20
18.60
19.00
23.33
25.00

112 - Franklin

Current 2014-2015		Enrollment		467	Projected 2015-2016		FY 2015-2016		
Snap Shot - 488	Staff	479	504	Staff			Current Staff	Difference	
Administration									
Principal	1	1/550			1	Principal	1.0	-	
Assistant Principal	1				1	Assistant Principal	1.0	-	
Office Support									
Principal Office Clerical	2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-	
Counseling									
Counselor/Social Worker	1	1/460			1	Counselor/Social Worker	1.0	-	
Library									
Librarian	0.5				0.5	Librarian	0.5	-	
Library Aide	0.5				0.5	Library Aide	0.5	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
		<u>Regular</u>		<u>Supplement</u>					
Title 1		Pre-K -	20/1	18/1					
		K-4	22/1	20/1					
		5-6	27/1	24/1	Title 1				
	EE	7	##	7	0	EE	-	-	
Pre-Kindergarten		##		0	Pre-Kindergarten	-	-		
Kindergarten*	3	44	15	44	3	0	Kindergarten*	3.0	-
1st	4	78	20	91	4	0	1st	4.0	-
2nd	4	81	20	76	4	0	2nd	4.0	-
3rd	4	80	20	81	4	0	3rd	4.0	-
4th	4	75	19	81	4	0	4th	4.0	-
5th	3	81	27	79	3	0	5th	3.0	-
6th	2	33	17	45	2	0	6th	2.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	1.5				1.5	Fine Arts Teacher	1.5	-	
PE Teacher	1				1	PE Teacher	1.00	-	
Special Education Teachers									
Resource	2	27 Students			2	Resource	2.0		
District Programs		Students				District Programs	-	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	57.79% Econ Disadv			2	RTI/Instructional Coaches	2.0	-	
At-Risk Coordinator						At-Risk Coordinator			
Bilingual/ESL	1	46 Students			1	Bilingual/ESL	1.0	-	
Dyslexia	1	33 Students			1.5	Dyslexia	1.5	-	
Total Teachers	32.5				33.0	Total Teachers	33.00		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten		Target	6			Pre-Kindergarten	-	-	
General	1	Pre-K -	0		1	General	1.0		
PE	1	Total	6		1	PE	1.0		
Special Ed	3				2	Special Ed	2.0	-	
SpEd District Programs	2					SpEd District Programs	-	-	
State Comp Ed						State Comp Ed	-	-	
Title 1						Title 1	-		
Total Aides	7				4	Total Aides	4.0	-	
Total Campus Staff									
Total Staff	46.5				44	Total Staff	44.00		

* - Transitional Kindergarten moving to Brook Village and Regular Kindergarten coming back

114 - Haynes

Current 2014-2015		Enrollment		353	Projected 2015-2016		FY 2015-2016		
Snap Shot - 250	Staff	252		277	Staff		Current Staff	Difference	
Administration									
Principal	1	1/550			1	Principal	1.0	-	
Assistant Principal	0.5				0.5	Assistant Principal	1.0	0.5	
Office Support									
Principal Office Clerical	1	5.5/1,000 (Min 2)			1	Principal Office Clerical	1.0	-	
Counseling									
Counselor/Social Worker	0.5	1/460			0.5	Counselor/Social Worker	-	(0.5)	
Library									
Librarian	0.5				0.5	Librarian	0.5	-	
Library Aide	0.5				0.5	Library Aide	0.5	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
		Regular		Supplement					
Title 1		Pre-K -	20/1	18/1	Title 1				
		K-4	22/1	20/1					
		5-6	27/1	24/1					
EE	2	2	7		0	EE	-	-	
Pre-Kindergarten	2	25	13	25	1	-1	Pre-Kindergarten	1.0	-
Kindergarten	2	35	18	35	2	0	Kindergarten	2.0	-
1st	2	42	21	33	2	0	1st	2.0	-
2nd	2	30	15	40	2	0	2nd	2.0	-
3rd	2	28	14	32	2	0	3rd	2.0	-
4th	2	28	14	30	1	-1	4th	1.0	-
5th	2	39	20	33	1	-1	5th	1.0	-
6th	2	23	12	42	2	0	6th	2.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	1				1	Fine Arts Teacher	1.0	-	
PE Teacher	1				1	PE Teacher	1.00	-	
Special Education Teachers									
Resource	1	18 Students			1	Resource	1.0		
District Programs	3	Students			3	District Programs	3.0	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	1.5	88.00% Econ Disadv			1.5	RTI/Instructional Coaches	1.5	-	
At-Risk Coordinator						At-Risk Coordinator			
Bilingual/ESL		0 Students				Bilingual/ESL	-	-	
Dyslexia	0.5	10 Students			0.5	Dyslexia	0.5	-	
Total Teachers	24				21	Total Teachers	21.00		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten	2	Target	3		1	Pre-Kindergarten	1.0	-	
General		Pre-K -	2			General	-		
PE		Total	5			PE	-		
Special Ed	2				1	Special Ed	1.0	-	
SpEd District Programs	5				5	SpEd District Programs	5.0	-	
State Comp Ed	2				2	State Comp Ed	2.0	-	
Title 1						Title 1	-		
Total Aides	11				9	Total Aides	9.0	-	
Total Campus Staff									
Total Staff	40.0				35	Total Staff	35.00		

118 - Jefferson

Current 2014-2015		Enrollment		462	Projected 2015-2016		FY 2015-2016		
Snap Shot - 465	Staff	460	491		Staff		Current Staff	Difference	
Administration									
Principal	1				1	Principal	1.0	-	
Assistant Principal	1	1/550			1	Assistant Principal	1.0	-	
Office Support									
Principal Office Clerical	2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-	
Counseling									
Counselor/Social Worker	0.5	1/460			0.5	Counselor/Social Worker	0.5	-	
Library									
Librarian	1				0.5	Librarian	0.5	-	
Library Aide	0.5				0.5	Library Aide	0.5	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
		Regular		Supplement					
Title 1	Pre-K -	20/1	18/1						
	K-4	22/1	20/1						
	5-6	27/1	24/1						
	Title 1								
EE	4	##	4		0	EE	-	-	
Pre-Kindergarten	2	40	20	40	2	0	Pre-Kindergarten	2.0	-
Kindergarten	3	56	19	69	3	0	Kindergarten	3.0	-
1st	3	61	20	61	3	0	1st	3.0	-
2nd	3	65	22	66	3	0	2nd	3.0	-
3rd	3	57	19	70	3	0	3rd	3.0	-
4th	3	59	20	56	3	0	4th	3.0	-
5th	3	61	20	64	3	0	5th	3.0	-
6th	3	57	19	61	3	0	6th	3.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	1.5				1.5	Fine Arts Teacher	1.5	-	
PE Teacher	1				1	PE Teacher	1.00	-	
Special Education Teachers									
Resource	2	33 Students			2	Resource	2.0	-	
District Programs	2	Students			3	District Programs	3.0	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	59.35% Econ Disadv			2	RTI/Instructional Coaches	2.0	-	
At-Risk Coordinator						At-Risk Coordinator			
Bilingual/ESL	0.5	17 Students			0.5	Bilingual/ESL	0.5	-	
Dyslexia	1	12 Students			0.5	Dyslexia	0.5	-	
Total Teachers	33				33.5	Total Teachers	33.50		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten	2	Target	6		2	Pre-Kindergarten	2.0	-	
General		Pre-K -	2			General	-		
PE	1	Total	8		1	PE	1.0		
Special Ed	3				2	Special Ed	2.0	-	
SpEd District Programs	4				5	SpEd District Programs	6.0	1.0	
State Comp Ed	1				1	State Comp Ed	1.0	-	
Title 1						Title 1	-		
Total Aides	11				11	Total Aides	12.0	1.0	
Total Campus Staff									
Total Staff	51				51	Total Staff	52.00		

119 - Lamar

Current 2014-2015		Enrollment		376	Projected 2015-2016		FY 2015-2016		
Snap Shot - 415	Staff	412		423	Staff		Current Staff	Difference	
Administration									
Principal	1				1	Principal	1.0	-	
Assistant Principal	1	1/550			1	Assistant Principal	1.0	-	
Office Support									
Principal Office Clerical	2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-	
Counseling									
Counselor/Social Worker	0.5	1/460			0.5	Counselor/Social Worker	0.5	-	
Library									
Librarian	0.5				0.5	Librarian	0.5	-	
Library Aide	0.5				0.5	Library Aide	0.5	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
Regular Supplement									
Title 1	Pre-K -	20/1	18/1		Title 1				
	K-4	22/1	20/1						
	5-6	24/1	22/1						
	EE	2	##	4		EE	-	-	
Pre-Kindergarten	3	44	15	44	2	-1	Pre-Kindergarten	2.0	-
Kindergarten	3	62	21	62	3	0	Kindergarten	3.0	-
1st	3	63	21	63	3	0	1st	3.0	-
2nd	3	66	22	66	3	0	2nd	3.0	-
3rd	3	59	20	65	3	0	3rd	3.0	-
4th	3	56	19	61	3	0	4th	3.0	-
5th	3	60	20	58	3	0	5th	3.0	-
6th		0			0	0	6th	-	-
Fine Arts/PE Teachers									
Fine Arts Teacher	1				1	Fine Arts Teacher	1.0	-	
PE Teacher	1				1	PE Teacher	1.00	-	
Special Education Teachers									
Resource	2	33 Students			2	Resource	2.0		
District Programs		Students				District Programs	-	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	95.66% Econ Disadv			2	RTI/Instructional Coaches	2.0	-	
At-Risk Coordinator						At-Risk Coordinator			
Bilingual/ESL		69 Students				Bilingual/ESL	-	-	
Dyslexia		8 Students				Dyslexia	-	-	
Total Teachers	27				26	Total Teachers	26.00		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten	3	Target	5		2	Pre-Kindergarten	2.0	-	
General		Pre-K -	3			General	-		
PE	1	Total	8		1	PE	1.0		
Special Ed	2				2	Special Ed	2.0	-	
SpEd District Programs						SpEd District Programs		-	
State Comp Ed	3				3	State Comp Ed	3.0	-	
Title 1						Title 1	-		
Total Aides	9				8	Total Aides	8.0	-	
Total Campus Staff									
Total Staff	42.5				40.5	Total Staff	40.50		

121 - Milam

Current 2014-2015		Enrollment		534	Projected 2015-2016		FY 2015-2016		
Snap Shot - 552	Staff	562		601		Staff		Current Staff Difference	
Administration									
Principal	1				1	Principal	1.0	-	
Assistant Principal	1	1/550			1	Assistant Principal	1.0	-	
Office Support									
Principal Office Clerical	2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-	
Counseling									
Counselor/Social Worker	1	1/460			1	Counselor/Social Worker	1.0	-	
Library									
Librarian	1				1	Librarian	1.0	-	
Library Aide						Library Aide	-	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
		<u>Regular</u>		<u>Supplement</u>					
Title 1		Pre-K -	20/1	18/1					
		K-4	22/1	20/1					
		5-6	24/1	22/1	Title 1				
	EE	8	##	8		0	EE	-	-
Pre-Kindergarten	2	40	20	40	2	0	Pre-Kindergarten	2.0	-
Kindergarten	4	87	22	80	4	0	Kindergarten	4.0	-
1st	4	81	20	88	4	0	1st	4.0	-
2nd	4	78	20	85	4	0	2nd	4.0	-
3rd	4	67	17	87	4	0	3rd	4.0	-
4th	4	77	19	67	3	-1	4th	3.0	-
5th	3	70	23	80	3	0	5th	3.0	-
6th	3	54	18	66	3	0	6th	3.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	1.5				1.5	Fine Arts Teacher	2.0	0.5	
PE Teacher	1				1	PE Teacher	1.00	-	
Special Education Teachers									
Resource	2	45 Students			2	Resource	2.0		
District Programs		Students				District Programs	-	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	67.39% Econ Disadv			2	RTI/Instructional Coaches	2.0	-	
At-Risk Coordinator						At-Risk Coordinator			
Bilingual/ESL	0.5	20 Students			0.5	Bilingual/ESL	0.5	-	
Dyslexia	1	22 Students			1	Dyslexia	1.0	-	
Total Teachers	36				35	Total Teachers	35.50		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten	2	Target	6		2	Pre-Kindergarten	2.0	-	
General		Pre-K -	2			General	-		
PE	1	Total	8		1	PE	1.0		
Special Ed	4				3	Special Ed	3.0	-	
SpEd District Programs						SpEd District Programs		-	
State Comp Ed	2				2	State Comp Ed	2.0	-	
Title 1						Title 1	-		
Total Aides	9				8	Total Aides	8.0	-	
Total Campus Staff									
Total Staff	52				50	Total Staff	50.50		

#DIV/0!
20.00
20.00
22.00
21.25
21.75
22.33
26.67
22.00

123 - Sheppard

Current 2014-2015		Enrollment		338	Projected 2015-2016		FY 2015-2016		
Snap Shot - 288	Staff	286	301		Staff		Current Staff	Difference	
Administration									
Principal	1				1	Principal	1.0	-	
Assistant Principal	0.5	1/550			0.5	Assistant Principal	-	(0.5)	
Office Support									
Principal Office Clerical	1	5.5/1,000 (Min 2)			1	Principal Office Clerical	1.0	-	
Counseling									
Counselor/Social Worker	0.5	1/460			0.5	Counselor/Social Worker	1.0	0.5	
Library									
Librarian	0.5				0.5	Librarian	0.5	-	
Library Aide					0.5	Library Aide	0.5	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
		Regular	Supplement						
Title 1	Pre-K -	20/1	18/1						
	K-4	22/1	20/1						
	5-6	27/1	24/1						
					Title 1				
EE	2	2	2	0	EE	-	-		
Pre-Kindergarten	2	42	21	40	2	0	Pre-Kindergarten	2.0	-
Kindergarten	2	40	20	42	2	0	Kindergarten	2.0	-
1st	2	38	19	40	2	0	1st	2.0	-
2nd	2	33	17	37	2	0	2nd	2.0	-
3rd	2	35	18	33	2	0	3rd	2.0	-
4th	2	36	18	36	2	0	4th	2.0	-
5th	2	40	20	33	2	0	5th	2.0	-
6th	1	20	20	38	2	1	6th	2.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	1				1	Fine Arts Teacher	1.0	-	
PE Teacher	1				1	PE Teacher	1.00	-	
Special Education Teachers									
Resource	1	Students			1	Resource	1.0		
District Programs		Students				District Programs	-	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	14.93% Econ Disadv			1	RTI/Instructional Coaches	1.0	-	
At-Risk Coordinator						At-Risk Coordinator			
Bilingual/ESL		20 Students			0.5	Bilingual/ESL	1.0	0.5	
Dyslexia		22 Students			0	Dyslexia	-	-	
Total Teachers	20				20.5	Total Teachers	21.00		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten	2	Target	3		2	Pre-Kindergarten	2.0	-	
General		Pre-K -	2			General	-		
PE		Total	5			PE	-		
Special Ed	2					Special Ed	-	-	
SpEd District Programs						SpEd District Programs		-	
State Comp Ed					2	State Comp Ed	2.0	-	
Title 1						Title 1	-		
Total Aides	4				4	Total Aides	4.0	-	
Total Campus Staff									
Total Staff	28.5				29.5	Total Staff	30.00		

125 - Washington Jackson

Current 2014-2015			Enrollment		513	Projected 2015-2016		FY 2015-2016	
Snap Shot - 310	Staff	291		342		Staff		Current Staff	Difference
Administration									
Principal	1				1	Principal	1.0	-	
Assistant Principal	1	1/550			1	Assistant Principal	1.0	-	
Office Support									
Principal Office Clerical	2	5.5/1,000 (Min 2)			2	Principal Office Clerical	2.0	-	
Counseling									
Counselor/Social Worker	1	1/460			0.5	Counselor/Social Worker	1.0	0.5	
Library									
Librarian	0.5				0.5	Librarian	0.5	-	
Library Aide	0.5				0.5	Library Aide	0.5	-	
Health Services									
Nurse/LVN	1				1	Nurse/LVN	1.0	-	
Teachers									
Regular Supplement									
		Pre-K -	20/1	18/1					
		K-4	22/1	20/1					
		5-6	27/1	24/1					
Title 1						Title 1			
EE	5	2		0	EE	-	-		
Pre-Kindergarten	17	17	1	0	Pre-Kindergarten	1.0	-		
Kindergarten	63	60	3	0	Kindergarten	3.0	-		
1st	38	67	3	0	1st	3.0	-		
2nd	46	36	2	-1	2nd	2.0	-		
3rd	39	51	3	0	3rd	3.0	-		
4th	24	43	2	0	4th	2.0	-		
5th	37	24	1	-1	5th	1.0	-		
6th	22	42	2	0	6th	2.0	-		
Fine Arts/PE Teachers									
Fine Arts Teacher	1				1	Fine Arts Teacher	1.0	-	
PE Teacher	1				1	PE Teacher	1.00	-	
Special Education Teachers									
Resource	3	35 Students			2	Resource	2.5		
District Programs	0.5	Students			0.5	District Programs	0.5	-	
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	96.45% Econ Disadv			2	RTI/Instructional Coaches	2.0	-	
At-Risk Coordinator	1				1	At-Risk Coordinator	1.0		
Bilingual/ESL	0.5	17 Students			0.5	Bilingual/ESL	0.5	-	
Dyslexia	1	18 Students			1	Dyslexia	1.0	-	
Total Teachers	29				26	Total Teachers	26.50		
Instructional Aides									
Bilingual/ESL		12/1000				Bilingual/ESL			
Pre-Kindergarten	1	Target	3	1	Pre-Kindergarten	1.0	-		
General		Pre-K -	1		General	-			
PE	1	Total	4		PE	-			
Special Ed	2				2	Special Ed	2.0	-	
SpEd District Programs						SpEd District Programs		-	
State Comp Ed					1	State Comp Ed	1.0	-	
Title 1	1				1	Title 1	1.0		
Total Aides	5				5	Total Aides	5.0	-	
Total Campus Staff									
Total Staff	41				37.5	Total Staff	38.50		

126 - West

Current 2014-2015		Enrollment		600	Projected 2015-2016		FY 2015-2016	
Snap Shot - 527	Staff	534		545	Staff		Current Staff	Difference
Administration								
Principal	1				1	Principal	1.0	-
Assistant Principal	1		1/550		1	Assistant Principal	1.0	-
Office Support								
Principal Office Clerical	2		5.5/1,000 (Min 2)		2	Principal Office Clerical	2.0	-
Counseling								
Counselor/Social Worker	1		1/460		1	Counselor/Social Worker	1.0	-
Library								
Librarian	1				1	Librarian	1.0	-
Library Aide						Library Aide	-	-
Health Services								
Nurse/LVN	1				1	Nurse/LVN	1.0	-
Teachers								
			<u>Regular</u>	<u>Supplement</u>				
		Pre-K -	20/1	18/1				
		K-4	22/1	20/1				
		5-6	27/1	24/1				
EE		6	##	6		0 EE	-	-
Pre-Kindergarten			##			0 Pre-Kindergarten	-	-
Kindergarten	4	76	19	76	4	0 Kindergarten	4.0	-
1st	4	70	18	77	4	0 1st	4.0	-
2nd	4	85	21	69	4	0 2nd	4.0	-
3rd	4	86	22	86	4	0 3rd	4.0	-
4th	4	79	20	85	4	0 4th	4.0	-
5th	3	73	24	75	3	0 5th	3.0	-
6th	3	59	20	71	3	0 6th	3.0	-
Fine Arts/PE Teachers								
Fine Arts Teacher	1.5				1.5	Fine Arts Teacher	2.0	0.5
PE Teacher	1				1	PE Teacher	1.00	-
Special Education Teachers								
Resource	1.5	29 Students			2	Resource	2.0	
District Programs	1	Students			1	District Programs	1.0	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed								
RTI/Instructional Coaches	2	34.91% Econ Disadv			2	RTI/Instructional Coaches	1.5	(0.5)
At-Risk Coordinator						At-Risk Coordinator	-	
Bilingual/ESL		Students				Bilingual/ESL	-	-
Dyslexia	1	28 Students			1.5	Dyslexia	1.5	-
Total Teachers	34				35	Total Teachers	35.00	
Instructional Aides								
Bilingual/ESL		12/1000				Bilingual/ESL		
Pre-Kindergarten		Target 6				Pre-Kindergarten	-	-
General		Pre-K -				General	-	-
PE	1	Total 6			1	PE	1.0	
Special Ed	4				2	Special Ed	2.0	-
SpEd District Programs						SpEd District Programs		-
State Comp Ed					2	State Comp Ed	2.0	-
Title 1						Title 1	-	-
Total Aides	5				5	Total Aides	5.0	-
Total Campus Staff								
Total Staff	46				47	Total Staff	47.00	

#DIV/0!
#DIV/0!
19.00
19.25
17.25
21.50
21.25
25.00
23.67

128 - Scotland Park

Current 2014-2015		Enrollment		637	Projected 2015-2016		FY 2015-2016	
Snap Shot - 542	Staff	540	588		Staff		Current Staff	Difference
Administration								
Principal	1			1	Principal		1.0	-
Assistant Principal	1	1/550		1	Assistant Principal		1.0	-
Office Support								
Principal Office Clerical	2	5.5/1,000 (Min 2)		2	Principal Office Clerical		2.0	-
Counseling								
Counselor/Social Worker	1	1/460		1	Counselor/Social Worker		1.0	-
Library								
Librarian	1			1	Librarian		1.0	-
Library Aide					Library Aide		-	-
Health Services								
Nurse/LVN	1			1	Nurse/LVN		1.0	-
Teachers								
			<u>Regular</u>	<u>Supplement</u>				
	Pre-K -	20/1	18/1					
	K-4	22/1	20/1					
	5-6	27/1	24/1					
EE	4	##	4	0	EE		-	-
Pre-Kindergarten	1	18	18	1	Pre-Kindergarten		1.0	-
Kindergarten	4	71	71	4	Kindergarten		4.0	-
1st	4	89	79	4	1st		4.0	-
2nd	5	67	94	4	2nd		4.0	-
3rd	5	90	69	3	3rd		3.0	-
4th	4	75	92	4	4th		4.0	-
5th	4	88	78	3	5th		3.0	-
6th	2	38	83	4	6th		4.0	-
Fine Arts/PE Teachers								
Fine Arts Teacher	2			2	Fine Arts Teacher		2.0	-
PE Teacher	2			1	PE Teacher		1.00	-
Special Education Teachers								
Resource	3	46 Students		2	Resource		2.5	0.5
District Programs		Students			District Programs		-	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed								
RTI/Instructional Coaches	2	97.23% Econ Disadv		2	RTI/Instructional Coaches		2.0	-
At-Risk Coordinator				1	At-Risk Coordinator		1.0	-
Bilingual/ESL	1	17 Students		1	Bilingual/ESL		1.0	-
Dyslexia	1	39 Students		1.5	Dyslexia		1.5	-
Total Teachers	40			37.5	Total Teachers		38.00	
Instructional Aides								
Bilingual/ESL		12/1000			Bilingual/ESL			
Pre-Kindergarten	1	Target 6		1	Pre-Kindergarten		1.0	-
General	3	Pre-K - 1			General		-	-
PE		Total 7		1	PE		1.0	-
Special Ed	4			4	Special Ed		4.0	-
SpEd District Programs					SpEd District Programs		-	-
State Comp Ed				2	State Comp Ed		2.0	-
Title 1					Title 1		-	-
Total Aides	8			8	Total Aides		8.0	-
Total Campus Staff								
Total Staff	55			52.5	Total Staff		53.00	

#DIV/0!
18.00
17.75
19.75
23.50
23.00
23.00
26.00
20.75

129 - Southern Hills

Current 2014-2015		Enrollment		621	Projected 2015-2016		FY 2015-2016	
Snap Shot - 573	Staff	565	553		Staff		Current Staff	Difference
Administration								
Principal	1			1	Principal		1.0	-
Assistant Principal	1	1/550		1	Assistant Principal		1.0	-
Office Support								
Principal Office Clerical	2	5.5/1,000 (Min 2)		2	Principal Office Clerical		2.0	-
Counseling								
Counselor/Social Worker	1	1/460		1	Counselor/Social Worker		1.0	-
Library								
Librarian	1			1	Librarian		1.0	-
Library Aide					Library Aide		-	-
Health Services								
Nurse/LVN	1			1	Nurse/LVN		1.0	-
Teachers								
			<u>Regular</u>	<u>Supplement</u>				
	Pre-K -	20/1	18/1					
	K-4	22/1	20/1					
	5-6	27/1	24/1					
EE	5	##	5		0	EE	-	-
Pre-Kindergarten		##			0	Pre-Kindergarten	-	-
Kindergarten	5	71	71	4	-1	Kindergarten	4.0	-
1st	5	83	78	4	-1	1st	4.0	-
2nd	4	84	84	4	0	2nd	4.0	-
3rd	4	90	85	4	0	3rd	4.0	-
4th	4	78	89	4	0	4th	4.0	-
5th	4	83	73	3	-1	5th	3.0	-
6th	4	71	68	3	-1	6th	3.0	-
Fine Arts/PE Teachers								
Fine Arts Teacher	2.5			2.5	Fine Arts Teacher		2.5	-
PE Teacher	1			1	PE Teacher		1.00	-
Special Education Teachers								
Resource	3	46 Students		2	Resource		2.0	
District Programs	2	Students		2	District Programs		2.0	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed								
RTI/Instructional Coaches	2	80.45% Econ Disadv		2	RTI/Instructional Coache		2.0	-
At-Risk Coordinator		90% Econ Disadv & Enrollment 500			At-Risk Coordinator		-	-
Bilingual/ESL		17 Students			Bilingual/ESL		-	-
Dyslexia	1	21 Students		1	Dyslexia		1.5	0.5
Total Teachers	41.5			36.5	Total Teachers		37.00	
Instructional Aides								
Bilingual/ESL		12/1000			Bilingual/ESL			
Pre-Kindergarten		Target 7			Pre-Kindergarten		-	-
General		Pre-K -			General		-	-
PE	1	Total 7		1	PE		1.0	
Special Ed	4			3	Special Ed		3.0	-
SpEd District Programs	4			4	SpEd District Programs		4.0	-
State Comp Ed				3	State Comp Ed		3.0	-
Title 1	3				Title 1		-	-
Total Aides	12			11	Total Aides		11.0	-
Total Campus Staff								
Total Staff	60.5			54.5	Total Staff		55.00	

#DIV/0!
#DIV/0!
17.75
19.50
21.00
21.25
22.25
24.33
22.67

131 - Zundy

Current 2014-2015		Enrollment		Projected 2015-2016		FY 2015-2016			
Snap Shot - 690	Staff	680	671	Staff		Current Staff	Difference		
Administration									
Principal	1	1/550		1	Principal	1.0	-		
Assistant Principal	1.25			1	Assistant Principal	1.0	-		
Office Support									
Principal Office Clerical	3	5.5/1,000 (Min 2)		3	Principal Office Clerical	3.0	-		
Counseling									
Counselor/Social Worker	1	1/460		1	Counselor/Social Worker	1.0	-		
Library									
Librarian	1			1	Librarian	1.0	-		
Library Aide					Library Aide	-	-		
Health Services									
Nurse/LVN	1			1	Nurse/LVN	1.0	-		
Teachers									
		Regular		Supplement					
		Pre-K -	20/1	18/1					
		K-4	22/1	20/1					
		5-6	27/1	24/1					
EE	5	5		0	EE	-	-		
Pre-Kindergarten	2	45	23	45	2	0	Pre-Kindergarten	2.0	-
Kindergarten	3	61	20	62	3	0	Kindergarten	3.0	-
1st	5	100	20	110	5	0	1st	5.0	-
2nd	5	108	22	94	5	0	2nd	5.0	-
3rd	4	89	22	103	5	1	3rd	5.0	-
4th	5	85	17	88	4	-1	4th	4.0	-
5th	5	92	18	86	4	-1	5th	4.0	-
6th	4	95	24	78	4	0	6th	4.0	-
Fine Arts/PE Teachers									
Fine Arts Teacher	3	1 FTE Comp Tech		3	Fine Arts Teacher	3.0	-		
PE Teacher	1.5			1	PE Teacher	1.50	0.5		
Special Education Teachers									
Resource	3	63 Students		3	Resource	3.0			
District Programs		Students			District Programs	-	-		
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed									
RTI/Instructional Coaches	2	93.91% Econ Disadv		2	RTI/Instructional Coaches	2.0	-		
At-Risk Coordinator				1	At-Risk Coordinator	1.0			
Bilingual/ESL	1	140 Students		1	Bilingual/ESL	1.0	-		
Dyslexia	1	17 Students		1	Dyslexia	1.0	-		
Total Teachers	44.5			44	Total Teachers	44.50			
Instructional Aides									
Bilingual/ESL		12/1000			Bilingual/ESL				
Pre-Kindergarten	2	Target	8	2	Pre-Kindergarten	2.0	-		
General		Pre-K -	2		General	-			
PE	1	Total	10	1	PE	1.0			
Special Ed	4			5	Special Ed	5.0	-		
SpEd District Programs					SpEd District Programs	-	-		
State Comp Ed					State Comp Ed	-	-		
Title 1	4			3	Title 1	3.0			
Total Aides	11			11	Total Aides	11.0	-		
Total Campus Staff									
Total Staff	63.75			63	Total Staff	63.50			

#DIV/0!
22.50
20.67
22.00
18.80
20.60
22.00
21.50
19.50

Combined Junior High

Current 2014-2015		Enrollment		Projected 2015-2016		FY 2015-2016	
	Staff	2110	2047	Staff		Current Staff	Difference
Administration							
Principal	3		3	Principal		3.0	-
Assistant Principal	5.5	1/550	3.9	Assistant Principal		6.0	2.1
Office Support							
Principal Office Clerical	12	5.5/1,000 (Min 2)	12	Principal Office Clerical		12.0	-
Counseling							
Counselor/Social Worker	4	1/460	4.5	Counselor/Social Worker		6.5	2.0
Testing Coordinator	0		0	Testing Coordinator		-	
Library							
Librarian	3		3	Librarian		3.0	-
Library Aide	0		0	Library Aide		-	
Health Services							
Nurse/LVN	3		3	Nurse/LVN		3.0	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
ASP Coordinator	0		0	ASP Coordinator		-	
At-Risk Coordinator	0		0	At-Risk Coordinator		-	
Title I	0		0	Title I		-	
Teachers							
# of Periods Needed		16880	16,376				
Current Teachers needed		96.46 Classload	25	175			
6th	179	171		6th			
7th	984	897		7th			
8th	947	979		8th			
	0	0					
Total	119	2110	2047	93.58	(25.42)	Total	113.5
							19.9
Special Education Teachers							
Head Band Director		Included in total above		Head Band Director			
Assistant Band Director		1/150		Assistant Band Director			
Orchestra Director				Orchestra Director			
Choir Director				Choir Director			
Assistant Choir Director		1/300		Assistant Choir Director			
Special Education Teachers							
Resource	11		13	Resource		13.0	-
District Programs	6		5	District Programs		5.0	-
Additional FTE for IB Program	2		2	Additional FTE for IB Program		2.0	-
QuickStep	2		2	QuickStep		4.0	2.0
Total Available Teaching FTE	140		115.58	Total Available Teaching FTE		137.5	21.9
Instructional Aides							
ISS Aide	2		2	ISS Aide		2.0	-
General	1		0	General		-	-
Special Ed	18		14	Special Ed		14.0	-
SpEd District Programs	8		8	SpEd District Programs		8.0	-
State Comp Ed	6		6	State Comp Ed		6.0	-
Title 1	0		0	Title 1		-	-
Total Aides	35		30	Total Aides		30.0	-
Total Campus Staff							
Total Staff	205.50		174.98	Total Staff		201.0	
	-4.5		30.52			26.0	

048 - Kirby Junior High

Current 2014-2015		Enrollment		Projected 2015-2016		FY 2015-2016	
Snap Shot - 610	Staff	596	568	Staff		Current Staff	Difference
Administration							
Principal	1			1	Principal	1.0	-
Assistant Principal	1.5	1/550		1.3	Assistant Principal	2.0	0.7
Office Support							
Principal Office Clerical	4	5.5/1,000 (Min 2)		4	Principal Office Clerical	4.0	-
Counseling							
Counselor/Social Worker	1.5	1/460		1.5	Counselor/Social Worker	2.5	1.0
Testing Coordinator					Testing Coordinator		
Library							
Librarian	1			1	Librarian	1.0	-
Library Aide					Library Aide		
Health Services							
Nurse/LVN	1			1	Nurse/LVN	1.0	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
ASP Coordinator					ASP Coordinator		
At-Risk Coordinator		82.6% ECD/ 55% At Risk			At-Risk Coordinator		
Title I					Title I		
Teachers							
# of Periods Needed		4768		4,544			
Current Teachers needed	27.25 Classload	25	175				
6th		86	53		6th		
7th		289	232		7th		
8th		221	283		8th		
Total	33.5	596	568	25.97 (7.53)	Total	31.5	5.5
Special Education Teachers							
Head Band Director		Included in total above			Head Band Director		
Assistant Band Director		1/150			Assistant Band Director		
Orchestra Director					Orchestra Director		
Choir Director					Choir Director		
Assistant Choir Director		1/300			Assistant Choir Director		
Special Education Teachers							
Resource	4			5	Resource	5.0	-
District Programs	2			1	District Programs	1.0	-
Additional FTE for IB Program	2			2	Additional FTE for IB Program	2.0	-
QuickStep	2			2	QuickStep	4.0	2.0
Total Available Teaching FTE	43.5	Teachers per PEIMS	41.7	35.97	Total Available Teaching FTE	43.5	7.5
Instructional Aides							
ISS Aide					ISS Aide	-	-
General					General	-	-
Special Ed	5			5	Special Ed	5.0	-
SpEd District Programs	2			2	SpEd District Programs	2.0	-
State Comp Ed	2			2	State Comp Ed	2.0	-
Title 1					Title 1		-
Total Aides	9			9	Total Aides	9.0	-
Total Campus Staff							
Total Staff	62.50			54.77	Total Staff	64.0	
	1.5			7.73		9.2	

047 - McNeil Junior High

Current 2014-2015		Enrollment		Projected 2015-2016		FY 2015-2016	
Snap Shot - 737	Staff	730	715	Staff		Current Staff	Difference
Administration							
Principal	1			1	Principal	1.0	-
Assistant Principal	2	1/550		1.3	Assistant Principal	2.0	0.7
Office Support							
Principal Office Clerical	4	5.5/1,000 (Min 2)		4	Principal Office Clerical	4.0	-
Counseling							
Counselor/Social Worker	1	1/460		1.5	Counselor/Social Worker	2.0	0.5
Testing Coordinator					Testing Coordinator		
Library							
Librarian	1			1	Librarian	1.0	-
Library Aide					Library Aide		
Health Services							
Nurse/LVN	1			1	Nurse/LVN	1.0	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
ASP Coordinator					ASP Coordinator		
At-Risk Coordinator		51.5% ECD/ 44.1% At Risk			At-Risk Coordinator		
Title I					Title I		
Teachers							
# of Periods Needed		5840		5,720			
Current Teachers needed		33.37 Classload	25	175			
6th		0	0		6th		
7th		389	324		7th		
8th		341	391		8th		
Total	40	730	715	32.69 (7.31)	Total	40.0	7.3
Special Education Teachers							
Head Band Director		Included in total above			Head Band Director		
Assistant Band Director		1/150			Assistant Band Director		
Orchestra Director					Orchestra Director		
Choir Director					Choir Director		
Assistant Choir Director		1/300			Assistant Choir Director		
Special Education Teachers							
Resource	3		4		Resource	4.0	-
District Programs	3		3		District Programs	3.0	-
Additional FTE for IB Program					Additional FTE for IB		-
QuickStep					QuickStep		-
Total Available Teaching FTE	46	Teachers per PEIMS	47.1	39.69	Total Available Teaching FTE	47.0	7.3
Instructional Aides							
ISS Aide	1		1		ISS Aide	1.0	-
General					General	-	-
Special Ed	6		4		Special Ed	4.0	-
SpEd District Programs	4		4		SpEd District Programs	4.0	-
State Comp Ed	3		3		State Comp Ed	3.0	-
Title 1					Title 1		-
Total Aides	14		12		Total Aides	12.0	-
Total Campus Staff							
Total Staff	70		61.49		Total Staff	70.0	8.5
	-		-8.51			8.51	

046 - Barwise Junior High

Current 2014-2015		Enrollment		Projected 2015-2016		FY 2015-2016	
Snap Shot - 784	Staff	784	764	Staff		Current Staff	Difference
Administration							
Principal	1			1	Principal	1.0	-
Assistant Principal	2	1/550		1.3	Assistant Principal	2.0	0.7
Office Support							
Principal Office Clerical	4	5.5/1,000 (Min 2)		4	Principal Office Clerical	4.0	-
Counseling							
Counselor/Social Worker	1.5	1/460		1.5	Counselor/Social Worker	2.0	0.5
Testing Coordinator					Testing Coordinator		
Library							
Librarian	1			1	Librarian	1.0	-
Library Aide					Library Aide		
Health Services							
Nurse/LVN	1			1	Nurse/LVN	1.0	-
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
ASP Coordinator					ASP Coordinator		
Total9 Est. Tax Revenue 15-16		82.6% ECD/ 55% At Risk			At-Risk Coordinator		
Title I					Title I		
Teachers							
# of Periods Needed		6272		6,112			
Current Teachers needed	35.84	Classload	25	175			
6th		93	118		6th		
7th		306	341		7th		
8th		385	305		8th		
Total	45.5	784	764	34.93	(10.57)	Total	42.0 7.1
Band/Choir							
Head Band Director		Included in total above			Head Band Director		
Assistant Band Director		1/150			Assistant Band Director		
Orchestra Director					Orchestra Director		
Choir Director					Choir Director		
Assistant Choir Director		1/300			Assistant Choir Director		
Special Education Teachers							
Resource	4			4	Resource	4.0	-
District Programs	1			1	District Programs	1.0	-
Additional FTE for IB Program					Additional FTE for IB		-
QuickStep					QuickStep		-
Total Available Teaching FTE	50.5	Teachers per PEIMS	50.4	39.93	Total Available Teaching FTE	47.0	7.1
Instructional Aides							
ISS Aide	1			1	ISS Aide	1.0	-
General	1				General	-	-
Special Ed	7			5	Special Ed	5.0	-
SpEd District Programs	2			2	SpEd District Programs	2.0	-
State Comp Ed	1			1	State Comp Ed	1.0	-
Title 1					Title 1		-
Total Aides	12			9	Total Aides	9.0	-
Total Campus Staff							
Total Staff	73.00			58.73	Total Staff	67.0	8.3
	-6.00			14.27		8.3	

Combined High School

Current 2014-2015		Enrollment		Projected 2015-2016		2015-2016	
	Staff	3502	3595	Staff		Current Staff	Difference
Administration							
Principal	3			3	Principal	3	0
Assistant Principal	8	1/550		7.5	Assistant Principal	8	0.5
Office Support							
Principal Office Clerical	26	5.5/1,000 (Min 2)		23	Principal Office Clerical	26	3
Counseling							
Counselor/Social Worker	10	1/460		9.5	Counselor/Social Worker	10	0.5
Testing Coordinator	3			3	Testing Coordinator	3	0
CTE/College Facilitator	3			3	CTE/College Facilitator	3	0
Library							
Librarian	3			3	Librarian	3	0
Library Aide	0			0	Library Aide	0	
Health Services							
Nurse/LVN	3			4	Nurse/LVN	4	0
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
IB/MYP Coordinator	0.5			0.5	IB/MYP Coordinator	0.5	0
CIS	2			2	CIS	2	0
ASP Coordinator	3			3	ASP Coordinator	3	0
At-Risk Coordinator	1			2	At-Risk Coordinator	2	0
Title I	0			0	Title I	0	0
Athletics							
Campus Athletic Coordinator	3			3	Campus Athletic Coordinator	3	0
Athletic Trainer	3			3	Athletic Trainer	3	0
Teachers							
# of Periods Needed		28016		28,760			
Current Teachers needed	160.09	Classload	25	175			
9th		920	923				
10th		904	923				
11th		865	896				
12th	8.499	813	853		Carrigan Teachers	8.5	
Total	209.25	3502	3595	164.34	(44.91) Total	208.5	44.16
Head Band Director							
Assistant Band Director		Included in total above			Head Band Director		
Orchestra Director		1/150			Assistant Band Director		
Choir Director					Orchestra Director		
Assistant Choir Director		1/300			Choir Director		
					Assistant Choir Director		
Special Education Teachers							
Resource	20.5		20.5		Resource	20.5	0
District Programs	1		1		District Programs	1	0
Additional FTE for IB Program	2		2		Additional FTE for IB Program	2	0
QuickStep			0		QuickStep	0	0
Total Available Teaching FTE	241.249		187.84		Total Available Teaching FTE	240.5	52.66
Instructional Aides							
ISS Aide	2		3		ISS Aide	2	-1
General	1		1		General	1	0
Special Ed	22		24		Special Ed	24	0
SpEd District Programs	1		1		SpEd District Programs	1	0
State Comp Ed	3		3		State Comp Ed	3	0
Title 1	0		0		Title 1	0	0
Total Aides	29		32		Total Aides	31	-1
Total Campus Staff							
Total Staff	341.75		289.34		Total Staff	345.00	55.66
	3.25		52.41			55.66	

001-Hirschi High School

Current 2014-2015		Enrollment		Projected 2015-2016		2015-2016	
Snap Shot - 791	Staff	762	862	Staff		Current Staff	Difference
Administration							
Principal	1			1	Principal	1	0
Assistant Principal	2	1/550		1.5	Assistant Principal	2	0.5
Office Support							
Principal Office Clerical	6	5.5/1,000 (Min 2)		5	Principal Office Clerical	6	1
Counseling							
Counselor/Social Worker	2	1/460		2	Counselor/Social Worker	2	0
Testing Coordinator	1			1	Testing Coordinator	1	0
CTE/College Facilitator	1			1	CTE/College Facilitator	1	0
Library							
Librarian	1			1	Librarian	1	0
Library Aide					Library Aide		
Health Services							
Nurse/LVN	1			1	Nurse/LVN	1	0
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
IB/MYP Coordinator	0.5			0.5	IB/MYP Coordinator	0.5	0
CIS	1			1	CIS	1	0
ASP Coordinator	1			1	ASP Coordinator	1	0
At-Risk Coordinator		74.72% ECD/ 68.02% At Risk		1	At-Risk Coordinator	1	0
Title I					Title I		
Athletics							
Campus Athletic Coordinator	1			1	Campus Athletic Coordinator	1	0
Athletic Trainer	1			1	Athletic Trainer	1	0
Teachers							
# of Periods Needed		6096		6,896			
Current Teachers needed	34.83	Classload	25	175			
9th		226	259				
10th		187	231				
11th		185	187				
Carrigan	12th	2.833	164	185	Carrigan Teachers	2.833333333	
Total	43.75	762	862	39.41	4.34	Total	50.75 11.34
Head Band Director		Included in total above			Head Band Director		
Assistant Band Director		1/150			Assistant Band Director		
Orchestra Director					Orchestra Director		
Choir Director					Choir Director		
Assistant Choir Director		1/300			Assistant Choir Director		
Special Education Teachers							
Resource	5.5			6.5	Resource	6.5	0
District Programs					District Programs		0
Additional FTE for IB Program	2			2	Additional FTE for IB Program	2	0
QuickStep					QuickStep		0
Total Available Teaching FTE	54.083	Teachers per PEIMS	58	47.91	Total Available Teaching FTE	62.08333333	14.18
Instructional Aides							
ISS Aide	1			1	ISS Aide	1	0
General					General		0
Special Ed	6			7	Special Ed	7	0
SpEd District Programs					SpEd District Programs		0
State Comp Ed	1			1	State Comp Ed	1	0
Title 1					Title 1		0
Total Aides	8			9	Total Aides	9	0
Total Campus Staff							
Total Staff	81.58			75.91	Total Staff	91.58	
	10.00			5.68		15.68	

004 - WFHS

Current 2014-2015		Enrollment		Projected 2015-2016		2015-2016	
Snap Shot - 1201	Staff	1164	1179	Staff		Current Staff	Difference
Administration							
Principal	1			1	Principal	1	0
Assistant Principal	3	1/550		3	Assistant Principal	3	0
Office Support							
Principal Office Clerical	9	5.5/1,000 (Min 2)		9	Principal Office Clerical	9	0
Counseling							
Counselor/Social Worker	4	1/460		4	Counselor/Social Worker	4	0
Testing Coordinator	1			1	Testing Coordinator	1	0
CTE/College Facilitator	1			1	CTE/College Facilitator	1	0
Library							
Librarian	1			1	Librarian	1	0
Library Aide					Library Aide		
Health Services							
Nurse/LVN	1			1	Nurse/LVN	1	0
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
IB/MYP Coordinator					IB/MYP Coordinator		0
CIS	1			1	CIS	1	0
ASP Coordinator	1			1	ASP Coordinator	1	0
At-Risk Coordinator	1	72.94% ECD/ 58.12% At Risk		1	At-Risk Coordinator	1	0
Title I					Title I		
Athletics							
Campus Athletic Coordinator	1			1	Campus Athletic Coordinator	1	0
Athletic Trainer	1			1	Athletic Trainer	1	0
Teachers							
# of Periods Needed		9312		9,432			
Current Teachers needed	53.21	Classload	25	175			
9th		313	278				
10th		302	314				
11th		286	306				
Carrigan Teachers	12th	2.833	263	281	Carrigan Teachers	2.833333333	
Total	75	1164	1179	53.90	21.10	Total	69.25 15.35
Head Band Director		Included in total above			Head Band Director		
Assistant Band Director		1/150			Assistant Band Director		
Orchestra Director					Orchestra Director		
Choir Director					Choir Director		
Assistant Choir Director		1/300			Assistant Choir Director		
Special Education Teachers							
Resource	8			7	Resource	7	0
District Programs					District Programs		0
Additional FTE for IB Program					Additional FTE for IB Program		0
QuickStep					QuickStep		0
Total Available Teaching FTE	85.833	Teachers per PEIMS	89.9	60.90	Total Available Teaching FTE	79.08333333	18.19
Instructional Aides							
ISS Aide				1	ISS Aide	0	-1
General					General		0
Special Ed	7			8	Special Ed	8	0
SpEd District Programs					SpEd District Programs		0
State Comp Ed					State Comp Ed		0
Title 1					Title 1		0
Total Aides	7			9	Total Aides	8	-1
Total Campus Staff							
Total Staff	118.83			88.90	Total Staff	113.08	
	-5.75			29.94		24.19	

002 - Rider High School

Current 2014-2015		Enrollment		Projected 2015-2016		2015-2016	
Snap Shot - 1642	Staff	1576	1554	Staff		Current Staff	Difference
Administration							
Principal	1			1	Principal	1	0
Assistant Principal	3	1/550		3	Assistant Principal	3	0
Office Support							
Principal Office Clerical	11	5.5/1,000 (Min 2)		9	Principal Office Clerical	11	2
Counseling							
Counselor/Social Worker	4	1/460		3.5	Counselor/Social Worker	4	0.5
Testing Coordinator	1			1	Testing Coordinator	1	0
CTE/College Facilitator	1			1	CTE/College Facilitator	1	0
Library							
Librarian	1			1	Librarian	1	0
Library Aide					Library Aide		
Health Services							
Nurse/LVN	1			2	Nurse/LVN	2	0
Professional Supplemental Positions - Title 1 - Bilingual - State Comp Ed-High School Alloment							
IB/MYP Coordinator					IB/MYP Coordinator		0
CIS					CIS		0
ASP Coordinator	1			1	ASP Coordinator	1	0
At-Risk Coordinator		42.94% ECD/ 42.02% At Risk			At-Risk Coordinator		0
Title I					Title I		
Athletics							
Campus Athletic Coordinator	1			1	Campus Athletic Coordinator	1	0
Athletic Trainer	1			1	Athletic Trainer	1	0
Teachers							
# of Periods Needed		12,608		12,432			
Current Teachers needed		72.05 Classload	25	175			
9th		381	386				
10th		415	378				
11th		394	403				
Carrigan	12th	2.833	386	387		2.833333333	
Total		90.5	1576	1554	71.04	19.46	Total
						88.5	17.46
Head Band Director							
Assistant Band Director		Included in total above			Head Band Director		
Orchestra Director		1/150			Assistant Band Director		
Choir Director					Orchestra Director		
Assistant Choir Director		1/300			Choir Director		
					Assistant Choir Director		
Special Education Teachers							
Resource	7			7	Resource	7	0
District Programs	1			1	District Programs	1	0
Additional FTE for IB Program					Additional FTE for IB Program		0
QuickStep					QuickStep		0
Total Available Teaching FTE	101.333	Teachers per PEIMS	103.6	79.04	Total Available Teaching FTE	99.33333333	20.29
Instructional Aides							
ISS Aide	1			1	ISS Aide	1	0
General	1			1	General	1	0
Special Ed	9			9	Special Ed	9	0
SpEd District Programs	1			1	SpEd District Programs	1	0
State Comp Ed	2			2	State Comp Ed	2	0
Title 1					Title 1		0
Total Aides	14			14	Total Aides	14	0
Total Campus Staff							
Total Staff	141.33			117.54	Total Staff	140.33	
	-1.00			23.79		22.79	

Wichita Falls ISD
2015-16 Salary Schedule for
Teachers, Librarians and Nurses

Years of Experience	Daily Rate	Teacher Salary 187 Days	Librarian Salary 192 Days
0	221.93	\$41,500	\$42,610
1	222.99	\$41,700	\$42,814
2	224.06	\$41,900	\$43,019
3	225.13	\$42,100	\$43,224
4	226.20	\$42,300	\$43,430
5	227.27	\$42,500	\$43,635
6	228.34	\$42,700	\$43,841
7	229.41	\$42,900	\$44,046
8	230.48	\$43,100	\$44,252
9	231.55	\$43,300	\$44,457
10	234.86	\$43,918	\$45,093
11	237.71	\$44,451	\$45,640
12	240.56	\$44,985	\$46,187
13	243.41	\$45,517	\$46,734
14	246.26	\$46,051	\$47,281
15	251.96	\$47,116	\$48,376
16	255.38	\$47,756	\$49,032
17	258.80	\$48,396	\$49,689
18	262.22	\$49,036	\$50,346
19	265.65	\$49,676	\$51,004
20+	271.34	\$50,740	\$52,097

The salaries listed above are based on 10-month employment for the 2015-16 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.

2015–16 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
	ASP College Advisor	192	187 Days	35,134	42,075	49,018	\$1,262.25
	Testing Facilitator - Bilingual	192	192 Days	36,073	43,200	50,329	\$1,296.00
	High School Testing Coordinator	205	205 Days	38,515	46,125	53,737	\$1,383.75
	COTA	187	226 Days	42,461	50,850	59,241	\$1,525.50
	Speech-Language Pathologist Assistant	187					
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
	Diagnostician	205	214 Days	49,051	58,743	68,435	\$1,763.36
	Licensed Professional Counselor	192					
	Occupational and Physical 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	192 Days	47,090	56,394	65,699	\$1,691.52
	At-Risk Coordinator	192	197 Days	48,316	57,862	67,409	\$1,735.57
	Healthcare Coordinator	240	205 Days	50,278	60,213	70,147	\$1,806.05
	Coordinator - Attendance and At-Risk Services	220	210 Days	51,505	61,681	71,858	\$1,850.10
	Instructional Technology Coordinator	220	220 Days	53,957	64,618	75,280	\$1,938.20
	Behavior Intervention Specialist	197	240 Days	58,862	70,493	82,123	\$2,114.40
	School Psychologist	192					
	Deaf Education - Coordinator	197					
	ASP - Coordinator	210					
	Supervisor - PAT	220					
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	220 Days	62,885	73,982	85,078	\$2,219.80
	Campus Athletic Coordinator	240	240 Days	68,602	80,707	92,813	\$2,421.60
	Coordinator of School Administration	220					
	Coordinator, State & Fed Programs	240					
	Coordinator, Student Assignment	240					
	CTE Coordinator	220					
	Curriculum Specialist	220					
	Director - Assessment	240					

Director - Fine Arts	220
Assistant Director Special Ed	240
Inst 6	
Director - State & Federal Programs	240
Principal, Alternative	220
Principal, ES	220
Principal, HALC	220
Principal, JJAEP	220
Inst 7	
Director - Secondary Curriculum	240
Director - Athletics	240
Director - Elementary Curriculum	240
Principal, MS	220
Inst 8	
Director - Special Education	240
Principal, HS	240
Inst 9	
Executive Director - School Administration	240
Inst 10	
Associate Superintendent	240

Daily	\$305.85	\$359.82	\$413.79	\$10.79
220 Days	67,287	79,160	91,034	\$2,373.80
240 Days	73,404	86,357	99,310	\$2,589.60

Daily	\$327.26	\$385.01	\$442.76	\$11.55
220 Days	71,997	84,702	97,407	\$2,541.00
240 Days	78,542	92,402	106,262	\$2,772.00

Daily	\$350.17	\$411.96	\$473.75	\$12.36
240 Days	84,041	98,870	113,700	\$2,966.40

Daily	\$374.68	\$440.80	\$506.92	\$13.22
240 Days	89,923	105,792	121,661	\$3,172.80

Daily	\$466.07	\$548.32	\$630.57	\$16.45
240 Days	111,857	131,597	151,337	\$3,948.00

2015–16 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				
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				\$2,004.00
	CTE Specialist	220				
	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				\$2,162.40
	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				\$2,380.80
Bus 6			Daily	\$337.14	\$396.64	\$456.14
	Director - Finance	240	240 Days	80,914	95,194	109,474
	Director - Technology	240				\$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				\$3,655.20
Bus 8			Daily	\$466.07	\$548.32	\$630.57
	Chief Financial Officer	240	240 Days	111,857	131,597	151,337
						\$3,948.00

2015–16 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	184, 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

**2015–16 Auxiliary Pay Plan
Wichita Falls ISD**

Pay		Calendars				General Pay	
Grade	Job Title		Minimum	Midpoint	Maximum	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

**2015–2016 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed Stipend
Athletics	Athletic Coordinator JH	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 JH	MS	2,500
	Basketball Head Coach HS	HS	6,500
	Basketball Head Coach JH	MS	2,500
	Cross Country Assistant Coach HS	HS	3,500
	Cross Country Head Coach HS	HS	6,000
	Football Head Coach JH	MS	4,000
	Football Coordinator / First Assistant	HS	8,000
	Football 9th Grade Coach	HS	5,000
	Football Assistant Coach JH	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 JH	MS	4,000
	Track Assistant Coach HS	HS	3,500
	Track Assistant Coach JH	MS	2,000
	Track Head Coach HS	HS	6,000
	Track Head Coach JH	MS	2,500
	Volleyball Assistant Coach HS	HS	5,000
	Volleyball Assistant Coach JH	MS	2,000
	Volleyball Head Coach HS	HS	7,500
	Volleyball Head Coach JH	MS	2,500

**2015–2016 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 Junior High campus may have a Math, Science, Social Studies, and English department representative	Junior High	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/ESL	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
	PIE Coordinator (stipend to be awarded at the end of the year in one lump sum)	Campus	525
	ROTC (Equipment Coordinator)	HS	2,890
	ROTC (Operations Officer)	HS	3,000
	Vocational AG Instructor	HS	5,000

**2015–2016 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Proposed Stipend
Academics			
	Crime Stoppers HS	HS	1,275
	Crime Stoppers JH	MS	500
	Newspaper	HS	1,500
	PAL Sponsor	HS	1,500
	Pep Club JH	MS	1,250
	Quickstep	MS	1/7 of base salary
	Student Council	HS	1,500
	UIL Academic Coach (stipend to be awarded at the end of the year)	HS	950
	Yearbook	HS	1,800
Performing Arts			
	Band Director JH	MS	6,500
	Band Director Assistant HS	HS	7,500
	Cheerleader Sponsor HS	HS	5,000
	Cheerleader Sponsor JH	MS	2,000
	Choir Director HS	HS	5,500
	Choir Director JH	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 JH	MS	2,500