WICHITA FALLS INDEPENDENT SCHOOL DISTRICT

Wichita Falls, Texas

FISCAL YEAR 2014-2015 BUDGET

September 1, 2014 to August 31, 2015

BOARD OF TRUSTEES

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Dale Harvey, Vice President
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ADMINISTRATIVE STAFF

Dr. John Frossard, Superintendent of Schools

Mike Kuhrt	Associate Superintendent
Cindy Tatum, CPA	Chief Financial Officer

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, 2014 at 5:30 p.m. for the public hearing and adoption of the 2014-2015 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 16, 2014; and

NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of the Wichita Falls Independent School District does hereby adopt the 2014-2015 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 27th day of August 2014 by the Wichita Falls Independent School District.

By: _____
Trey Sralla, President

ATTEST: _____
Bob Payton, Secretary

Wichita Falls Independent School District

Proposed Budget 2014-2015

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Executive Summary

Wichita Falls Independent School District

Budget for the 2014-2015 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 2014-2015 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of $118,454,608, which represents a decrease of $313,074 or 0.26%. Projected revenues are $119,696,478 resulting in a combined estimated surplus of $1,241,870.

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 Internal Service Funds are presented as supplemental financial information. They are not required by law to be adopted by formal board action.

During the spring of 2014, the District continued the process of aligning our staffing ratios to other Texas public schools. The District consolidated two elementary schools and two junior highs as recommended by the facilities study conducted by MGT. Through more efficient staffing ratios, consolidations and increased state aid, the district is able to propose a 3% raise for teachers with adjustments for steps 2-5 and 3% mid-point raise for employees on the unified pay scale. The proposed master's degree stipend is increased by $500 or 25%. Most other stipends are proposed to increase by 5%. Also, proposed is a $26 per month increase in the district's health insurance contribution. The district is continuing the improvements to facilities for safety and security. During 2014-2015, the District will have a salary study performed by TASB to improve recruitment and retention. 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	$51,871,260	$50,341,097	($1,530,163)	(2.95%)
State sources	61,257,010	62,302,077	1,045,067	1.70%
Federal sources	17,361,681	17,007,206	(354,475)	(2.04%)
Other sources	50,000	50,000	0	0.00%
Total revenues	$130,539,951	$129,700,380	($839,571)	(0.64%)

Revenues from local sources decreased approximately 3% due to the decrease in the debt service requirement. The estimated state sources increased approximately 2%, due to the changes in the state funding formula as a result of the 83rd Legislature. The decrease in federal sources is due to the delay in notice of grant funding.

The local property tax base, net of exemptions, is currently $3.71 billion. This 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 $46.9 million, which is a decrease of approximately $1.76 million. The proposed tax rate will be a combined rate of $1.135 per $100 valuation for both M&O and I&S taxes. This includes a 7 cent decrease in the I&S tax rate due to decrease in bond payments for FY14-15. 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 the state's determination of what additional revenue is needed to guarantee funding per student. 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 remaining constant, the same enrollment as previous years is used for estimating this year's revenue. 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 2014-2015 budgeting process.

	Prior Year	Proposed Budget	Difference	% Difference
Instruction	$68,268,425	$71,004,628	$2,736,203	4.00%
Library & media	1,398,392	1,440,569	$42,177	3.01%
Curriculum & staff development	1,838,457	1,891,297	$52,840	2.87%
Instructional leadership	2,466,887	2,833,348	$366,461	14.85%
Campus administration	6,434,155	6,246,981	($187,174)	(2.91%)
Counseling & evaluation	5,153,062	4,552,609	($600,453)	(11.65%)
Social work	448,350	371,812	($75,538)	(16.84%)
Health services	1,486,312	1,387,275	($99,037)	(6.66%)
Student transportation	2,620,416	2,672,824	$52,408	1.20%
Food services	7,915,273	7,820,474	($94,799)	(1.19%)
Extracurricular	3,294,794	3,434,201	$139,407	4.23%
General administration	3,223,290	3,350,625	$127,335	3.95%
Plant maintenance	11,538,050	11,588,551	$50,501	0.44%
Security	507,173	569,031	$61,858	12.19%
Data processing	2,335,401	2,449,249	$113,848	4.87%
Community services	37,451	12,996	($24,455)	(65.29%)
Debt service	8,876,620	5,394,790	($3,481,830)	(39.22%)

Facilities acquisition	$91,000	$390,000	$299,000	328.57%
Payments to SSA	225,000	245,000	$20,000	8.88%
Other Intergovernmental	545,000	552,000	$7,000	1.20%
Transfers Out	437,551	437,551	($0)	0.00%
Total Expenditures	**$129,141,059**	**$128,645,811**	**($495,248)**	**(0.38%)**

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	$94,137,436	$95,420,110	$1,282,674	1.36%
Contract services	12,701,598	12,816,693	115,095	0.91%
Supplies	9,155,789	10,223,804	1,068,015	11.66%
Travel and other	2,934,906	3,149,783	214,877	7.32%
Debt service	8,876,620	5,394,790	(3,481,830)	(39.22%)
Capital expenditures	897,159	1,203,080	305,921	34.09%
Other uses and transfers	437,551	437,551	0	0%
Total Expenditures	**$129,141,059**	**$128,645,811**	**($495,248)**	(0.38%)

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.

John Frossard, Ed.D.
Superintendent of Schools

Cindy Tatum, CPA
Chief Financial Officer

TAB

District Official Budget

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROPOSED OFFICIAL BUDGET
FY2014-2015

	2014-2015 Tax Rate	$ 1.040	$ -	$ 0.095	$ 1.135
		GENERAL FUND	FOOD SERVICE	DEBT SERVICE	TOTAL
Revenues					
5700	Local Revenue	$ 43,811,665	$ 1,605,200	$ 4,024,232	$ 49,441,097
5800	State Revenue	61,180,188	212,000	678,193	62,070,381
5900	Federal Revenue	1,795,000	6,340,000	-	8,135,000
	Total Revenues	106,786,853	8,157,200	4,702,425	119,646,478
	Other Sources - Sale of Assets	50,000	-	-	50,000
	Total Revenue & Other Sources	$ 106,836,853	$ 8,157,200	$ 4,702,425	$ 119,696,478
Expenses by Function					
11	Instruction	$ 63,072,869	$ -	$ -	63,072,869
12	Instr. Resources/Media	1,440,484	-	-	1,440,484
13	Curriculum Dev. & Staff Dev.	1,320,339	-	-	1,320,339
21	Instructional Leadership	2,179,757	-	-	2,179,757
23	School Leadership	6,137,140	-	-	6,137,140
31	Guidance, Counseling & Evaluation Svcs	4,013,894	-	-	4,013,894
32	Social Work Services	269,513	-	-	269,513
33	Health Services	1,357,643	-	-	1,357,643
34	Student Transportation	2,672,824	-	-	2,672,824
35	Food Service	-	7,820,474	-	7,820,474
36	Co-Curricular/Extracurricular	3,434,201	-	-	3,434,201
41	General Administration	3,247,322	-	-	3,247,322
51	Plant Maint. & Operations	11,145,646	297,300	-	11,442,946
52	Security & Monitoring	569,031	-	-	569,031
53	Data Processing Services	2,449,249	-	-	2,449,249
61	Community Services	7,581	-	-	7,581
71	Debt Service*	699,085	-	4,695,705	5,394,790
81	Facilities Acquisition & Construction	390,000	-		390,000
93	Payments to Fiscal Agent of SSA	245,000	-		245,000
99	Intergovernmental Charges	552,000	-		552,000
	Total Expenditures	$ 105,203,578	$ 8,117,774	$ 4,695,705	$ 118,017,057
	TRANSFER OUT	$ 437,551	$ -	$ -	$ 437,551
	TOTAL EXPENDITURES & TRANSFER OUT	$ 105,641,129	$ 8,117,774	$ 4,695,705	$ 118,454,608
	TOTAL PROJECTED SURPLUS (DEFICIET)	$ 1,195,724	$ 39,426	$ 6,720	$ 1,241,870
	ESTIMATED FUND BALANCE 9/1/2014	18,526,770	1,385,534	575,765	20,488,069
	ESTIMATED FUND BALANCE 8/31/2015	$ 19,722,494	$ 1,424,960	$ 582,485	$ 21,729,939

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET
COMPARISON SUMMARY
FY2014-2015

		13-14 ORIGINAL BUDGET	14-15 PROPOSED BUDGET	DIFFERENCE	PERCENT INCREASE
Revenues					
5700	Local Revenue	$ 42,784,000	$ 43,811,665	$ 1,027,665	2.4%
5800	State Revenue	59,440,771	61,180,188	1,739,417	2.9%
5900	Federal Revenue	2,070,000	1,795,000	(275,000)	-13.3%
	Total Revenues	$ 104,294,771	$ 106,786,853	$ 2,492,082	
	Other Sources - Sale of Assets	$ 50,000	50,000	-	
	Total Revenue & Other Sources	$ 104,344,771	$ 106,836,853	$ 2,492,082	2.4%
Expenses by Function					
11	Instruction	$ 60,932,061	$ 63,072,869	$ 2,140,808	3.5%
12	Instr. Resources/Media	1,398,392	1,440,484	42,092	3.0%
13	Curriculum Dev. & Staff Dev.	1,271,548	1,320,339	48,791	3.8%
21	Instructional Leadership	1,960,718	2,179,757	219,039	11.2%
23	School Leadership	6,201,317	6,137,140	(64,177)	-1.0%
31	Guidance, Counseling & Evaluation Svcs	3,988,874	4,013,894	25,020	0.6%
32	Social Work Services	256,006	269,513	13,507	5.3%
33	Health Services	1,354,708	1,357,643	2,935	0.2%
34	Student Transportation	2,620,416	2,672,824	52,408	2.0%
36	Co-Curricular/Extracurricular	3,294,794	3,434,201	139,407	4.2%
41	General Administration	3,142,303	3,247,322	105,019	3.3%
51	Plant Maint. & Operations	11,179,219	11,145,646	(33,573)	-0.3%
52	Security & Monitoring	507,173	569,031	61,858	12.2%
53	Data Processing Services	2,335,401	2,449,249	113,848	4.9%
61	Community Services	7,081	7,581	500	7.1%
71	Debt Service	991,565	699,085	(292,480)	-29.5%
81	Facilities Acquisition & Construction	41,000	390,000	349,000	851.2%
93	Payments to Fiscal Agent of SSA	225,000	245,000	20,000	8.9%
99	Intergovernmental Charges	545,000	552,000	7,000	1.3%
	Total Expenditures	$ 102,252,576	$ 105,203,578	$ 2,951,002	2.9%
	TRANSFER OUT	$ 437,551	$ 437,551	$ -	0.0%
	TOTAL EXPENDITURES & TRANSFER OUT	$ 102,690,127	$ 105,641,129	$ 2,951,002	2.9%
	TOTAL PROJECTED SURPLUS	$ 1,654,644	$ 1,195,724	$ (458,920)	

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND
BUDGET
COMPARISON SUMMARY
FY2014-2015

		13-14 ORIGINAL BUDGET	14-15 PROPOSED BUDGET	DIFFERENCE	PERCENT INCREASE
	Tax Rate	$ 0.1650	0.095	$ (0.0700)	
Revenues					
5700	Local Revenue	$ 6,531,560	$ 4,024,232	$ (2,507,328)	-38.4%
5800	State Revenue	1,372,543	678,193	(694,350)	-50.6%
5900	Federal Revenue	-		-	0.0%
	Total Revenues	$ 7,904,103	$ 4,702,425	$ (3,201,678)	
	Other Sources - Transfer In	-	-	-	
	Total Revenue & Other Sources	$ 7,904,103	$ 4,702,425	$ (3,201,678)	-40.5%
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*	7,885,055	4,695,705	(3,189,350)	-40.4%
81	Facilities Acquisition & Construction	-	-	-	0.0%
93	Payments to Fiscal Agent of SSA	-	-	-	0.0%
99	Intergovernmental Charges	-	-	-	0.0%
	Total Expenditures	$ 7,885,055	$ 4,695,705	$ (3,189,350)	-40.4%
	TRANSFER OUT	$ -	$ -	$ -	0.0%
	TOTAL EXPENDITURES & TRANSFER OUT	$ 7,885,055	$ 4,695,705	$ (3,189,350)	-40.4%
	TOTAL PROJECTED SURPLUS	$ 19,048	$ 6,720	$ (12,328)	

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE FUND
BUDGET
COMPARISON SUMMARY
FY2014-2015

		13-14 ORIGINAL BUDGET	14-15 PROPOSED BUDGET	DIFFERENCE	PERCENT INCREASE
Revenues					
5700	Local Revenue	$ 1,655,200	$ 1,605,200	$ (50,000)	-3.0%
5800	State Revenue	212,000	212,000	-	0.0%
5900	Federal Revenue	6,300,000	6,340,000	40,000	0.6%
	Total Revenues	$ 8,167,200	$ 8,157,200	$ (10,000)	
	Other Sources - Sale of Assets	$ -	-	-	
	Total Revenue & Other Sources	$ 8,167,200	$ 8,157,200	$ (10,000)	-0.1%
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	7,915,273	7,820,474	(94,799)	-1.2%
36	Co-Curricular/Extracurricular	-	-	-	0.0%
41	General Administration	-	-	-	0.0%
51	Plant Maint. & Operations	227,227	297,300	70,073	30.8%
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	50,000	-	(50,000)	-100.0%
93	Payments to Fiscal Agent of SSA	-	-	-	0.0%
99	Intergovernmental Charges	-	-	-	0.0%
	Total Expenditures	$ 8,192,500	$ 8,117,774	$ (74,726)	-0.9%
	TRANSFER OUT	$ -	$ -	$ -	0.0%
	TOTAL EXPENDITURES & TRANSFER OUT	$ 8,192,500	$ 8,117,774	$ (74,726)	-0.9%
	TOTAL PROJECTED SURPLUS (DEFICIET)	$ (25,300)	$ 39,426	$ 64,726	

Wichita Falls ISD
Summary of Budgeted Expenditures per Student

Budget Disclosure	2014-2015 Budgeted Amount	2013-2014 Budget Per Student	2013-2014 Expenditures*	2013-2014 Actual Per Student
Instruction	$65,833,692	$4,512	$61,783,475	$4,235
Instruction Support	$17,392,148	$1,192	$16,291,192	$1,117
Central Administration	$3,247,322	$223	$3,057,468	$210
District Operations	$16,836,750	$1,154	$16,444,753	$1,127
Debt Service	$699,085	$48	$953,065	$65
Other Functions	$1,194,581	$82	$647,873	$44
Total	$105,203,578	$7,211	$99,177,826	$6,798
Food Service Fund	$8,117,774	$556.39	$7,699,655	$524.46
Debt Service Fund	$4,695,705	$321.84	$7,885,055	$537.09

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

TAB

Combined Budgeted Revenues & Expenditures

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROPOSED 2014-2015
COMBINED REVENUES AND OTHER SOURCES

	SOURCE OF REVENUES	GENERAL FUND	FOOD SERVICE	SPECIAL REVENUE	DEBT SERVICE	TOTAL COMBINED
5700	Local Revenues	43,811,665	1,605,200	900,000	4,024,232	50,341,097
5800	State Revenues	61,180,188	212,000	231,696	678,193	62,302,077
5900	Federal Revenues	1,795,000	6,340,000	8,872,206		17,007,206
7900	Other Sources	50,000				50,000
7900	Transfers In			250,000	-	250,000
	GRAND TOTAL REVENUES	**106,836,853**	**8,157,200**	**10,253,902**	**4,702,425**	**129,950,380**
	GRAND TOTAL EXPEND.	**105,641,129**	**8,117,774**	**10,191,203**	**4,695,705**	**128,645,811**
	NET INCREASE (DECR)	**1,195,724**	**39,426**	**62,699**	**6,720**	**1,304,569**

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROPOSED 2014-2015
COMBINED EXPENDITURES BY FUNCTION

	EXPENDITURES BY FUNCTION	GENERAL FUND	FOOD SERVICE	SPECIAL REVENUE	DEBT SERVICE	TOTAL GOVERNMENTAL
11	Instruction	63,072,869	-	7,931,759	-	71,004,628
12	Instr. Resources & Media	1,440,484	-	85	-	1,440,569
13	Curriculum & Staff Dev.	1,320,339	-	570,958	-	1,891,297
21	Instructional Leadership	2,179,757	-	653,591	-	2,833,348
23	School Administration	6,137,140	-	109,841	-	6,246,981
31	Guidance, Counseling, Evaluation	4,013,894	-	538,715	-	4,552,609
32	Social Work Services	269,513	-	102,299	-	371,812
33	Health Services	1,357,643	-	29,632	-	1,387,275
34	Student Transportation	2,672,824	-	-	-	2,672,824
35	Food Services	-	7,820,474	-	-	7,820,474
36	Cocurricular/Extracurricular	3,434,201	-	-	-	3,434,201
41	General Administration	3,247,322	-	103,303	-	3,350,625
51	Plant Maintenance & Optns	11,145,646	297,300	145,605	-	11,588,551
52	Security and Monitoring Svcs	569,031	-	-	-	569,031
53	Data Processing Services	2,449,249	-	-	-	2,449,249
61	Community Services	7,581	-	5,415	-	12,996
71	Debt Service	699,085	-	-	4,695,705	5,394,790
81	Facilities Acquisition & Constr.	390,000	-	-	-	390,000
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.	**105,641,129**	**8,117,774**	**10,191,203**	**4,695,705**	**128,645,811**

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
PROPOSED 2014-2015
COMBINED EXPENDITURES BY OBJECT

	EXPENDITURES BY OBJECT	GENERAL FUND	FOOD SERVICE	SPECIAL REVENUE	DEBT SERVICE	TOTAL COMBINED
6100	Payroll	83,812,681	3,330,147	8,277,282	-	95,420,110
6200	Contracted Services	11,988,961	471,900	355,832	-	12,816,693
6300	Supplies	4,927,397	4,138,500	1,157,907	-	10,223,804
6400	Travel and Other	2,712,374	37,227	400,182	-	3,149,783
6500	Debt Service	699,085	-	-	4,695,705	5,394,790
6600	Capital Expenditures	1,063,080	140,000	-	-	1,203,080
8900	Other Uses	-	-	-	-	0
8900	Transfers Out	437,551	-	-	-	437,551
	GRAND TOTAL EXPEND.	**105,641,129**	**8,117,774**	**10,191,203**	**4,695,705**	**128,645,811**

TAB

Food Service Fund

WFISD Food Service Operations
FY 2014-2015
Proposed Budget

REVENUES					
5700			**LOCAL REVENUES**		1,605,200
5800			**STATE REVENUES**		212,000
5900			**FEDERAL REVENUES**		6,290,000
			Summer School		50,000
			TOTAL REVENUES		**8,157,200**
EXPENDITURES BY FUNCTION					
6100			**SALARIES & BENEFITS**		
		35	Food Service	3,330,147	
		51	Food Service - Maintenance	0	
			Total Salaries & Benefits		3,330,147
6200			**CONTRACTED SERVICES**		
		35	Food Service	174,600	
		51	Maintenance and Building Upkeep including Utilities	297,300	
		81	Facilities Acquisition and Construction	0	
			Total Contracted Services		471,900
6300			**SUPPLIES**		
		35	Food Service	4,088,500	
		35	Summer School	50,000	
		81	Facilities Acquisition and Construction	0	
			Total Supplies		4,138,500
6400			**OTHER OPERATING**		
		35	Food Service		37,227
6600			**CAPITAL OUTLAY**		
	6639	**51**	Large equipment > $5000	140,000	
	6631		Vehicle	0	
			Total Capital Outlay		140,000
			TOTAL EXPENSES		**8,117,774**
			EXCESS OF REVENUES OVER EXPENDITURES		**39,426**

Audited Fund Balance as of 8.31.13	2,310,077	
Estimated change in Fund Balance as of For FY13-14	(924,543)	
Estimated Available Fund Balance as of 8.31.14		**1,385,534**
Estimated Available Fund Balance as of 8.31.15		**1,424,960**

TAB

Debit Service Fund

Wichita Falls ISD
Debt Service Analysis
Schedule of Future Maturities

	I/S Bonds	Maint Bonds	Total Bonds
2014-2015	4,695,705	691,880	5,387,585
2015-2016	4,692,405	691,300	5,383,705
2016-2017	4,696,005	476,463	5,172,468
2017-2018	4,694,805	0	4,694,805
2018-2019	4,695,352	0	4,695,352
2019-2020	4,695,809	0	4,695,809
2020-2021	4,696,234	0	4,696,234
2021-2022	4,692,625	0	4,692,625
2022-2023	4,694,750	0	4,694,750
2023-2024	4,692,500	0	4,692,500
2024-2025	4,695,375	0	4,695,375
2025-2026	4,692,875	0	4,692,875
2026-2027	4,694,500	0	4,694,500
Total	61,028,940	1,859,643	62,888,583

BOND DEBT SERVICE

WFISD Outstanding UL Tax and MTC Tax Debt
Wichita Falls Independent School District

Period Ending	Principal	Coupon	Interest	Debt Service
08/31/2011	5,230,000.00	** %	2,568,237.50	7,798,237.50
08/31/2012	5,460,000.00	** %	2,443,137.25	7,903,137.25
08/31/2013	3,118,985.75	** %	4,819,654.25	7,938,640.00
08/31/2014	3,880,425.50	** %	4,772,394.50	8,652,820.00
08/31/2015	3,310,000.00	** %	2,077,585.00	5,387,585.00
08/31/2016	3,430,000.00	** %	1,953,705.00	5,383,705.00
08/31/2017	3,350,000.00	** %	1,822,467.50	5,172,467.50
08/31/2018	3,000,000.00	4.000%	1,694,805.00	4,694,805.00
08/31/2019	3,125,000.00	4.125%	1,570,351.88	4,695,351.88
08/31/2020	3,260,000.00	4.300%	1,435,808.76	4,695,808.76
08/31/2021	3,405,000.00	4.375%	1,291,234.38	4,696,234.38
08/31/2022	3,565,000.00	5.000%	1,127,625.00	4,692,625.00
08/31/2023	3,750,000.00	5.000%	944,750.00	4,694,750.00
08/31/2024	3,940,000.00	5.000%	752,500.00	4,692,500.00
08/31/2025	4,145,000.00	5.000%	550,375.00	4,695,375.00
08/31/2026	4,355,000.00	5.000%	337,875.00	4,692,875.00
08/31/2027	4,580,000.00	5.000%	114,500.00	4,694,500.00
	64,904,411.25		30,277,006.02	95,181,417.27

BOND DEBT SERVICE

WFISD Outstanding UL Tax and MTC Tax Debt
Wichita Falls Independent School District

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2011	5,230,000.00	** %	1,314,492.75	6,544,492.75	
08/01/2011			1,253,744.75	1,253,744.75	
08/31/2011					7,798,237.50
02/01/2012	5,460,000.00	** %	1,263,372.25	6,723,372.25	
08/01/2012			1,179,765.00	1,179,765.00	
08/31/2012					7,903,137.25
02/01/2013	3,118,985.75	** %	3,690,779.25	6,809,765.00	
08/01/2013			1,128,875.00	1,128,875.00	
08/31/2013					7,938,640.00
02/01/2014	3,880,425.50	** %	3,703,449.50	7,583,875.00	
08/01/2014			1,068,945.00	1,068,945.00	
08/31/2014					8,652,820.00
02/01/2015	3,310,000.00	** %	1,068,945.00	4,378,945.00	
08/01/2015			1,008,640.00	1,008,640.00	
08/31/2015					5,387,585.00
02/01/2016	3,430,000.00	** %	1,008,640.00	4,438,640.00	
08/01/2016			945,065.00	945,065.00	
08/31/2016					5,383,705.00
02/01/2017	3,350,000.00	** %	945,065.00	4,295,065.00	
08/01/2017			877,402.50	877,402.50	
08/31/2017					5,172,467.50
02/01/2018	3,000,000.00	4.000%	877,402.50	3,877,402.50	
08/01/2018			817,402.50	817,402.50	
08/31/2018					4,694,805.00
02/01/2019	3,125,000.00	4.125%	817,402.50	3,942,402.50	
08/01/2019			752,949.38	752,949.38	
08/31/2019					4,695,351.88
02/01/2020	3,260,000.00	4.300%	752,949.38	4,012,949.38	
08/01/2020			682,859.38	682,859.38	
08/31/2020					4,695,808.76
02/01/2021	3,405,000.00	4.375%	682,859.38	4,087,859.38	
08/01/2021			608,375.00	608,375.00	
08/31/2021					4,696,234.38
02/01/2022	3,565,000.00	5.000%	608,375.00	4,173,375.00	
08/01/2022			519,250.00	519,250.00	
08/31/2022					4,692,625.00
02/01/2023	3,750,000.00	5.000%	519,250.00	4,269,250.00	
08/01/2023			425,500.00	425,500.00	
08/31/2023					4,694,750.00
02/01/2024	3,940,000.00	5.000%	425,500.00	4,365,500.00	
08/01/2024			327,000.00	327,000.00	
08/31/2024					4,692,500.00
02/01/2025	4,145,000.00	5.000%	327,000.00	4,472,000.00	
08/01/2025			223,375.00	223,375.00	
08/31/2025					4,695,375.00
02/01/2026	4,355,000.00	5.000%	223,375.00	4,578,375.00	
08/01/2026			114,500.00	114,500.00	
08/31/2026					4,692,875.00
02/01/2027	4,580,000.00	5.000%	114,500.00	4,694,500.00	
08/31/2027					4,694,500.00
	64,904,411.25		30,277,006.02	95,181,417.27	95,181,417.27

BOND DEBT SERVICE BREAKDOWN

WFISD Outstanding UL Tax and MTC Tax Debt
Wichita Falls Independent School District

Period Ending	U/L Tax Ref Bds Ser 98	U/L Tax Ref Bds Ser 2004	U/L Tax Sch Bldg Bds Ser 2007	U/L Tax Ref Bds Ser 2009	Mtc Tax Ref Bds Ser 2011	Total
08/31/2011		102,537.50	4,693,205.00	2,983,240	19,255.00	7,798,237.50
08/31/2012		104,551.25	4,695,905.00	3,044,916	57,765.00	7,903,137.25
08/31/2013	3,075,000	111,070.00	4,694,805.00		57,765.00	7,938,640.00
08/31/2014	3,075,000	112,090.00	4,694,805.00		770,925.00	8,652,820.00
08/31/2015			4,695,705.00		691,880.00	5,387,585.00
08/31/2016			4,692,405.00		691,300.00	5,383,705.00
08/31/2017			4,696,005.00		476,462.50	5,172,467.50
08/31/2018			4,694,805.00			4,694,805.00
08/31/2019			4,695,351.88			4,695,351.88
08/31/2020			4,695,808.76			4,695,808.76
08/31/2021			4,696,234.38			4,696,234.38
08/31/2022			4,692,625.00			4,692,625.00
08/31/2023			4,694,750.00			4,694,750.00
08/31/2024			4,692,500.00			4,692,500.00
08/31/2025			4,695,375.00			4,695,375.00
08/31/2026			4,692,875.00			4,692,875.00
08/31/2027			4,694,500.00			4,694,500.00
	6,150,000	430,248.75	79,807,660.02	6,028,156	2,765,352.50	95,181,417.27

BOND DEBT SERVICE

Wichita Falls ISD (General Obligation Debt)
U/L Tax Sch Bldg Bds Ser 2007

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2011	2,260,000	4.000%	1,239,202.50	3,499,202.50	
08/01/2011			1,194,002.50	1,194,002.50	
08/31/2011					4,693,205.00
02/01/2012	2,355,000	4.000%	1,194,002.50	3,549,002.50	
08/01/2012			1,146,902.50	1,146,902.50	
08/31/2012					4,695,905.00
02/01/2013	2,450,000	4.000%	1,146,902.50	3,596,902.50	
08/01/2013			1,097,902.50	1,097,902.50	
08/31/2013					4,694,805.00
02/01/2014	2,550,000	4.000%	1,097,902.50	3,647,902.50	
08/01/2014			1,046,902.50	1,046,902.50	
08/31/2014					4,694,805.00
02/01/2015	2,655,000	4.000%	1,046,902.50	3,701,902.50	
08/01/2015			993,802.50	993,802.50	
08/31/2015					4,695,705.00
02/01/2016	2,760,000	4.000%	993,802.50	3,753,802.50	
08/01/2016			938,602.50	938,602.50	
08/31/2016					4,692,405.00
02/01/2017	2,880,000	4.250%	938,602.50	3,818,602.50	
08/01/2017			877,402.50	877,402.50	
08/31/2017					4,696,005.00
02/01/2018	3,000,000	4.000%	877,402.50	3,877,402.50	
08/01/2018			817,402.50	817,402.50	
08/31/2018					4,694,805.00
02/01/2019	3,125,000	4.125%	817,402.50	3,942,402.50	
08/01/2019			752,949.38	752,949.38	
08/31/2019					4,695,351.88
02/01/2020	3,260,000	4.300%	752,949.38	4,012,949.38	
08/01/2020			682,859.38	682,859.38	
08/31/2020					4,695,808.76
02/01/2021	3,405,000	4.375%	682,859.38	4,087,859.38	
08/01/2021			608,375.00	608,375.00	
08/31/2021					4,696,234.38
02/01/2022	3,565,000	5.000%	608,375.00	4,173,375.00	
08/01/2022			519,250.00	519,250.00	
08/31/2022					4,692,625.00
02/01/2023	3,750,000	5.000%	519,250.00	4,269,250.00	
08/01/2023			425,500.00	425,500.00	
08/31/2023					4,694,750.00
02/01/2024	3,940,000	5.000%	425,500.00	4,365,500.00	
08/01/2024			327,000.00	327,000.00	
08/31/2024					4,692,500.00
02/01/2025	4,145,000	5.000%	327,000.00	4,472,000.00	
08/01/2025			223,375.00	223,375.00	
08/31/2025					4,695,375.00
02/01/2026	4,355,000	5.000%	223,375.00	4,578,375.00	
08/01/2026			114,500.00	114,500.00	
08/31/2026					4,692,875.00
02/01/2027	4,580,000	5.000%	114,500.00	4,694,500.00	
08/31/2027					4,694,500.00
	55,035,000		24,772,660.02	79,807,660.02	79,807,660.02

BOND DEBT SERVICE

Wichita Falls ISD (General Obligation Debt)
Mtc Tax Ref Bds Ser 2011

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2011			19,255.00	19,255.00	19,255.00
02/01/2012			28,882.50	28,882.50	
08/01/2012			28,882.50	28,882.50	57,765.00
02/01/2013			28,882.50	28,882.50	
08/01/2013			28,882.50	28,882.50	57,765.00
02/01/2014	720,000	1.900%	28,882.50	748,882.50	
08/01/2014			22,042.50	22,042.50	770,925.00
02/01/2015	655,000	2.200%	22,042.50	677,042.50	
08/01/2015			14,837.50	14,837.50	691,880.00
02/01/2016	670,000	2.500%	14,837.50	684,837.50	
08/01/2016			6,462.50	6,462.50	691,300.00
02/01/2017	470,000	2.750%	6,462.50	476,462.50	
08/01/2017					476,462.50
	2,515,000		250,352.50	2,765,352.50	2,765,352.50

TAB

Special Revenue Funds

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
GRANT APPLICATIONS FOR 2014-2015

FUND	Program	6100	6200	6300	6400	6600	Total Expenditures	Indirect Cost	Total Application
205	Head Start	2,042,367	62,935	9,959	21,087	-	2,136,348	-	2,136,348
211	Title I, Part A	2,813,819	106,823	159,820	19,807	-	3,100,269	47,881	3,148,150
215	Title I Part D Juv Det	29,214	-	-	-	-	29,214	451	29,665
224	Idea-B Formula	2,100,000	100,000	25,000	211,477	-	2,436,477	-	2,436,477
225	Idea-B Preschool	68,454	-	2,000	-	-	70,454	-	70,454
244	Vocational Education	102,760	51,444	-	11,161	-	165,365	2,547	167,912
255	Title II, Part A TPTR	526,375	17,000	27,500	113,800	-	684,675	10,552	695,227
263	Title III, Part A English Acquisition	45,887	11,130	22,237	3,000	-	82,254	1,268	83,522
206	Homeless	42,000	-	-	-	-	42,000	-	42,000
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	-	-	1,527	750	-	2,277	-	2,277
340	Idea-C Early Intervention	-	-	384	-	-	384	-	384
396	Communities in Schools	269,710							269,710
									-
435	State Deaf	231,696	-	-	-	-	231,696	-	231,696
461	Student Activity Funds-locally generated			900,000					900,000
490	Various local grants								
		8,277,282	**355,832**	**1,157,907**	**400,182**	**-**	**10,191,203**	**62,699**	**10,253,902**

TAB

Internal Service Funds

Wichita Falls Independent School District
Workers' Compensation and Unemployment Insurance
Internal Service Fund
Revenues and Object of Expenditure

	2010-11 Audited	2011-12 Audited	2012-13 Audited	2013-14 Proposed Budget	2014-2015 Proposed Budget
Revenues					
WC - Local and Intermediate Sources	$ 461,487	$ 740,404	$ 730,424	$ 600,000	$ -
Unemployment - Local/Interm Sources	$ 85,279	$ 156,923	$ 153,174	$ 100,000	$ 100,000
Total Revenues	546,766	897,327	883,598	700,000	100,000
Expenditures					
Workers Compensation					
Claims Paid	(89,861)	30,008	279,876	180,000	200,000
Reinsurance	44,710	46,645	51,095	50,000	52,000
TPA Fees					
--Contract	16,360	14,344	17,290	25,000	25,000
--Contract Reconciliation Adj					
--Other TPA Fees	8,538	2,783	6,247	8,500	8,500
Administration	36,494	36,890	34,664	36,600	40,000
Unemployment	61,134	154,118	70,217	150,000	150,000
Total Expenditures	77,375	284,788	459,389	450,100	475,500
Excess (Deficit) of Revenue Over Expenditures	469,391	612,539	424,209	249,900	(375,500)
Fund Balance	1,302,650	1,915,189	2,339,398	2,589,298	2,213,798

Wichita Falls Independent School District
Print Shop
Internal Service Fund
Revenues and Object of Expenditure

	2010-11 Audited	2011-12 Audited	2012-13 Audited	2013-14 Proposed Budget	2014-2015 Proposed Budget
Revenues					
Local and Intermediate Sources	$ 162,667	$ 159,484	$ 169,445	$ 141,700	$ 146,000
GF Payments for Campus Copiers	$ 208,620	$ 259,608	$ 309,608	$ 309,608	$ 314,608
Total Revenues	**$ 371,287**	**$ 419,092**	**$ 479,053**	**$ 451,308**	**$ 460,608**
Expenditures					
Payroll Costs	$ 101,067	$ 57,320	$ 60,836	$ 59,350	$ 61,131
Professional and Contracted Svcs	167,251	179,363	161,036	171,000	171,000
Supplies and Materials	36,663	31,468	27,912	38,000	38,000
Other Operating Costs/Depreciation	58,380	54,202	55,197	50,000	55,000
Debt Service	16,567	4,684	1,664	129,608	129,608
Total Expenditures	**$ 379,928**	**$ 327,037**	**$ 306,645**	**$ 447,958**	**$ 454,739**
Excess (Deficit) of Revenue Over Expenditures	**$ (8,641)**	**$ 92,054**	**$ 172,408**	**$ 3,350**	**$ 5,870**
Fund Balance	(8,588)	83,466	255,874	259,224	265,094

Wichita Falls Independent School District
Transportation
Internal Service Fund
Revenues and Object of Expenditure

	2010-11 Audited	2011-12 Audited	2012-13 Audited	2013-14 Projected	2014-15 Proposed Budget
Revenues					
Local and Intermediate Sources	$3,280,922	$ 3,143,690	$ 3,010,928	$ 2,784,635	$ 2,800,000
Transfers In	$ 137,179	$ 187,551	$ -	$ -	$ 187,551
Total Revenues	**$3,418,101**	**$ 3,331,241**	**$ 3,010,928**	**$ 2,784,635**	**$ 2,987,551**
Expenditures					
Contracted Busing	$2,446,473	$ 2,213,783	$ 2,136,539	$ 1,734,348	$ 2,100,000
Fuel / Supplies	446,711	443,579	411,434	392,226	400,000
Other Operating Costs			0	144,318	145,000
Depreciation	397,274	472,468	444,275	450,000	450,000
Buses				384,186	0
Total Expenditures	**$3,290,458**	**$ 3,129,829**	**$ 2,992,248**	**$ 3,105,078**	**$ 3,095,000**
Other Resources					
Sale of Assets	0	0	13,425	0	0
Other Expenses					
Interest Expense	20,341	33,162	19,084	8,661	8,661
Excess (Deficit) of Revenue Over Expenditures	**$ 107,302**	**$ 168,250**	**$ 13,021**	**$ (329,104)**	**$ (116,110)**
Fund Balance	2,753,168	2,921,418	2,934,439	2,605,335	2,489,225

TAB

Property Taxes

Wichita Falls ISD
Estimated Property Taxes
FY14-15

			4,695,705.00
State EDA & IFA			650,000.00
Total Needed to be covered by Property Taxes			4,045,705.00
	M&O	I&S	
	1.04	0.095415017	1.135415017
	91.596%	8.404%	
Estimated Value for FY14-15	3,716,086,947		
Per Penny Effort	371,608.69		
Tax Revnue @ 100%	38,647,304.25	3,545,705.00	
Frozen Taxes	4,331,435.54	397,388.46	4,728,824.00
Total Estimated Taxes	42,978,739.79	3,943,093.46	
Current Year Revenue @98%	42,119,164.99	3,864,231.59	
Prior Year Taxes Collected	675,000.00	160,000.00	
Total Est. Tax Revenue 14-15	42,794,164.99	4,024,231.59	

Wichita Falls ISD
Property Tax Revenue Analysis

2014-2015 Tax Values & Levy	2010/2011	2011/2012	2012/2013	2013/2014	2014-2015
Interest & Sinking Rate (Debt Service)	0.16000	0.16500	0.17000	0.16500	0.09500
Maintenance & Operations (Gen Fund)	1.04000	1.04000	1.04000	1.04000	1.04000
Tax Rate	**1.20000**	**1.20500**	**1.21000**	**1.20500**	**1.13500**
Estimated Portion Not Collected	2.30%	2.30%	2.30%	2.00%	2.00%
Tax collected on Frozen Property	3,324,553	3,837,855	4,193,159	4,440,933	4,728,824
Effective Rate on Frozen Property	0.74094	0.79450	0.83368	0.86335	0.88676
Property Tax Base, Net					
Real Property	4,627,518,360	4,731,163,253	4,788,358,926	4,833,813,271	5,015,537,520
Personal Property	742,355,645	722,740,341	739,590,842	791,510,421	761,572,200
Oil & Gas	3,743,510	3,674,540	5,371,550	4,346,350	4,721,980
Allowances, Exemptions, and Adjust.	(1,783,971,382)	(1,902,265,791)	(1,935,436,384)	(1,958,905,029)	(2,065,744,753)
Freeze-Adjusted Taxable Value	**3,589,646,133**	**3,555,312,343**	**3,597,884,934**	**3,670,765,013**	**3,716,086,947**
Value of Property Frozen	448,695,454	483,055,644	502,968,175	514,384,898	533,272,101
Estimate of Local Value	**4,038,341,587**	**4,038,367,987**	**4,100,853,109**	**4,185,149,911**	**4,249,359,048**
Comptroller Property Value Study					
Tax Year	**2010**	**2011**	**2012**	**2013**	
State-Assigned Value (CPTD T1)	**4,036,581,609**	**4,035,857,666**	**4,107,583,591**	**4,187,751,099**	
Less $10K Homestead/Ceiling (T2)	**3,865,936,985**	**3,864,266,917**	**3,942,586,655**	**4,024,609,493**	
Total Current Property Tax Levy @ 100%	**46,400,307**	**46,679,369**	**47,727,567**	**48,673,651**	**46,906,411**
Average Value per Student	247,647	243,165	246,077	250,035	254,701
Enrollment at Snapshot Date	14,495	14,621	14,621	14,681	14,590

WICHITA APPRAISAL DISTRICT
"EQUALIZATION"
P.O. Box 5172 • 600 SCOTT STREET • WICHITA FALLS, TEXAS 76307
PHONE: (940) 322-2435 • FAX: (940) 322-8190
www.wadtx.com

CERTIFICATION OF 2014 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."

2014 Appraisal Roll Information

Total Market Value	$5,781,831,700
Total Assessed Value	$5,754,123,354
Freeze Adjusted Taxable	$3,716,086,947
Number of accounts	43,614
Revenue generated from frozen taxes	$4,728,824.38

Edward H Trigg
Chief Appraiser

7/22/14
Date

PROPERTIES UNDER PROTEST
WICHITA FALLS ISD

Account No.	Taxpayer	Appraisal District Market Value	Appraisal District Taxable Value	Property Owner's Opinion of Value or Last Year's Value
450861	Winfield Solutions	$ 5,157,545	$ 5,157,545	0
		$ 5,157,545	$ 5,157,545	0

I hereby certify the above values as under protest this 21st day of July, 2014.

Edward N Trigg

Edward H. Trigg, Chief Appraiser
Wichita Appraisal District

Land	Value			
Homesite:	237,270,925			
Non Homesite:	572,124,681			
Ag Market:	24,650,595			
Timber Market:	0	Total Land	(+)	834,046,201

Improvement	Value			
Homesite:	1,615,275,091			
Non Homesite:	2,566,216,228	Total Improvements	(+)	4,181,491,319

Non Real	Count	Value			
Personal Property:	4,622	761,572,200			
Mineral Property:	526	4,721,980			
Autos:	0	0	Total Non Real	(+)	766,294,180
			Market Value	=	5,781,831,700

Ag	Non Exempt	Exempt			
Total Productivity Market:	24,650,595	0			
Ag Use:	1,960,800	0	Productivity Loss	(-)	22,689,795
Timber Use:	0	0	Appraised Value	=	5,759,141,905
Productivity Loss:	22,689,795	0			
			Homestead Cap	(-)	5,018,551
			Assessed Value	=	5,754,123,354
			Total Exemptions Amount (Breakdown on Next Page)	(-)	1,503,259,443
			Net Taxable	=	4,250,863,911

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	33,710,881	20,123,872	209,370.42	228,149.21	516			
OV65	689,061,855	513,148,229	4,519,453.96	4,680,123.76	6,309			
Total	722,772,736	533,272,101	4,728,824.38	4,908,272.97	6,825	Freeze Taxable	(-)	533,272,101
Tax Rate	1.205000							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	258,937	223,937	207,534	16,403	2			
OV65	7,291,893	6,248,507	4,760,047	1,488,460	43			
Total	7,550,830	6,472,444	4,967,581	1,504,863	45	Transfer Adjustment	(-)	1,504,863
						Freeze Adjusted Taxable	=	3,716,086,947

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
49,507,672.09 = 3,716,086,947 * (1.205000 / 100) + 4,728,824.38

Tif Zone Code	Tax Increment Loss
2007 TIF	

Tax Increment Finance Value:
Tax Increment Finance Levy:

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	530	0	4,467,127	4,467,127
DV1	251	0	2,069,536	2,069,536
DV1S	40	0	200,000	200,000
DV2	175	0	1,572,975	1,572,975
DV2S	19	0	135,000	135,000
DV3	297	0	3,123,459	3,123,459
DV3S	20	0	190,000	190,000
DV4	413	0	3,006,608	3,006,608
DV4S	175	0	1,669,382	1,669,382
DVHS	235	0	23,152,263	23,152,263
DVHSS	33	0	3,630,463	3,630,463
EX-XD	8	0	172,440	172,440
EX-XD (Prorated)	6	0	135,582	135,582
EX-XG	6	0	1,481,559	1,481,559
EX-XI	9	0	8,473,669	8,473,669
EX-XJ	9	0	17,749,976	17,749,976
EX-XU	6	0	388,359	388,359
EX-XV	1,904	0	1,098,281,899	1,098,281,899
EX-XV (Prorated)	115	0	532,630	532,630
EX366	339	0	74,118	74,118
FR	19	29,132,137	0	29,132,137
HS	16,254	0	239,645,097	239,645,097
OV65	5,960	0	55,963,519	55,963,519
OV65S	769	0	7,434,677	7,434,677
PC	2	243,696	0	243,696
SO	12	333,272	0	333,272
	Totals	**29,709,105**	**1,473,550,338**	**1,503,259,443**

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	28,453		$15,479,344	$2,679,753,551
B	MULTIFAMILY RESIDENCE	695		$3,683,021	$194,890,719
C1	VACANT LOTS AND LAND TRACTS	3,601		$0	$52,555,562
D1	QUALIFIED AG LAND	332	19,074.1648	$0	$24,650,595
D2	NON-QUALIFIED LAND	36		$0	$623,170
E	FARM OR RANCH IMPROVEMENT	177	1,355.6249	$265,714	$13,715,685
F1	COMMERCIAL REAL PROPERTY	2,655		$14,269,694	$862,016,768
F2	INDUSTRIAL REAL PROPERTY	144		$0	$33,318,884
G1	OIL AND GAS	336		$0	$4,566,140
J2	GAS DISTRIBUTION SYSTEM	9		$0	$12,950,524
J3	ELECTRIC COMPANY (INCLUDING CO-OP	40		$0	$45,281,718
J4	TELEPHONE COMPANY (INCLUDING CO-	150		$0	$34,815,615
J5	RAILROAD	8		$0	$17,708,303
J6	PIPELAND COMPANY	48		$0	$67,391,522
J7	CABLE TELEVISION COMPANY	6		$0	$7,403,952
L1	COMMERCIAL PERSONAL PROPERTY	3,971		$0	$457,028,164
L2	INDUSTRIAL PERSONAL PROPERTY	111		$0	$105,491,066
M1	TANGIBLE OTHER PERSONAL, MOBILE H	230		$93,500	$2,277,736
O	RESIDENTIAL INVENTORY	393		$6,187,593	$10,064,313
S	SPECIAL INVENTORY TAX	112		$0	$28,037,931
X	TOTALLY EXEMPT PROPERTY	2,401		$5,199,891	$1,127,289,782
		Totals	20,429.7897	$45,178,757	$5,781,831,700

WICHITA FALLS ISD	2014	2013	INCREASE/ DECREASE	
TOTAL MARKET VALUE	5,781,831,700	5,629,670,042	152,161,658	2.70%
TOTALLY EXEMPT PROPERTY	1,127,290,232	1,032,368,818	94,921,414	9.19%
VALUE LOST TO HS EXEMPTION	239,645,097	244,517,280	-4,872,183	-1.99%
LOST TO STATE OVER-65 OR DISABILITY	67,865,323	66,576,000	1,289,323	1.94%
LOST TO LOCAL OVER-65 OR DISABILITY	0	0	0	0.00%
LOST TO DISABLED VETERAN HOMESTEAD	26,782,726	23,841,685	2,941,041	12.34%
LOST TO VETERAN EXEMPTION	11,966,960	12,005,874	-38,914	-0.32%
LOST TO FREEPORT EXEMPTION	29,132,137	34,829,907	-5,697,770	-16.36%
LOST TO ABATEMENT	0	0	0	0.00%
LOST TO POLLUTION CONTROL	243,696	560,466	-316,770	-56.52%
LOST TO SOLAR EXEMPTION	333,272	227,120	106,152	46.74%
LOST TO AG VALUE	22,689,795	22,420,679	269,116	1.20%
LOST TO CAP VALUE	5,018,551	5,965,527	-946,976	-15.87%
TOTAL TAXABLE VALUE	**4,250,863,911**	**4,186,356,686**	**64,507,225**	1.54%
FREEZE TAXABLE	534,776,964	515,591,673	19,185,291	3.72%
FREEZE ADJUSTED TAXABLE	3,716,086,947	3,670,765,013	45,321,934	1.23%

WICHITA FALLS ISD	2014	2013	INCREASE/ DECREASE	
REAL SINGLE FAMILY	2,679,753,551	2,642,457,126	37,296,425	1.41%
REAL MULTIFAMILY	194,890,719	192,629,862	2,260,857	1.17%
REAL VACANT LOTS	52,555,562	49,614,950	2,940,612	5.93%
REAL ACREAGE	24,650,595	24,413,681	236,914	0.97%
IMPROVEMENTS ON QUALIFIED OPEN SPACE	623,170	514,456	108,714	21.13%
RURAL LAND, NON QUALIFIED OPEN SPACE	13,715,685	13,312,028	403,657	3.03%
REAL COMMERCIAL	862,016,768	807,956,484	54,060,284	6.69%
REAL INDUSTRIAL	33,318,884	32,704,186	614,698	1.88%
REAL MINERALS	4,566,140	4,224,950	341,190	8.08%
REAL & PERSONAL UTILITIES	185,551,634	195,979,446	-10,427,812	-5.32%
PERSONAL COMMERCIAL	457,028,164	450,824,122	6,204,042	1.38%
PERSONAL INDUSTRIAL.	105,491,066	144,289,324	-38,798,258	-26.89%
MOBILE HOMES	2,277,736	2,543,777	-266,041	-10.46%
REAL PROPERTY INVENTORY	10,064,313	8,816,538	1,247,775	14.15%
SPECIAL INVENTORY	28,037,931	27,020,744	1,017,187	3.76%
TOTALLY EXEMPT PROPERTY	1,127,289,782	1,032,368,368	94,921,414	9.19%
	5,781,831,700	5,629,670,042	152,161,658	2.70%

DATE: 03/18/2014
TIME: 11:24:41

COMPTROLLER OF PUBLIC ACCOUNTS - PROPERTY TAX ASSISTANCE DIVISION
2013 ISD SUMMARY WORKSHEET
243/Wichita
243-905/Wichita Falls ISD

PAGE: 001
REPT: PTS265
VRSN: W

CATEGORY	LOCAL TAX ROLL VALUE	2013 WTD MEAN RATIO	2013 PTAD VALUE ESTIMATE	2013 VALUE ASSIGNED
A. SINGLE-FAMILY RESIDENCES	2,642,289,123	.9926	2,661,987,833	2,642,289,123
B. MULTIFAMILY RESIDENCES	192,452,286	N/A	192,452,286	192,452,286
C1. VACANT LOTS	49,592,328	N/A	49,592,328	49,592,328
C2. COLONIA LOTS	0	N/A	0	0
D1. QUALIFIED AG LAND	1,993,000	1.0249	1,944,569	1,993,000
D2. REAL PROP:FARM & RANCH	514,456	N/A	514,456	514,456
E. REAL PROP NONQUAL ACREAGE	13,238,797	N/A	13,238,797	13,238,797
F1. COMMERCIAL REAL	806,376,246	.8508	947,785,903	806,376,246
F2. INDUSTRIAL REAL	32,704,186	N/A	32,704,186	32,704,186
G. OIL,GAS,MINERALS	4,224,950	N/A	4,224,950	4,224,950
J. UTILITIES	195,932,904	N/A	195,932,904	195,932,904
L1. COMMERCIAL PERSONAL	448,935,242	1.0129	443,217,733	448,935,242
L2. INDUSTRIAL PERSONAL	144,039,324	N/A	144,039,324	144,039,324
M. MOBILE HOMES	2,543,777	N/A	2,543,777	2,543,777
N. INTANGIBLE PERS/UNCERT	0	N/A	0	0
O. RESIDENTIAL INVENTORY	8,816,538	N/A	8,816,538	8,816,538
S. SPECIAL INVENTORY	27,020,744	N/A	27,020,744	27,020,744
SUBTOTAL	4,570,673,901		4,726,016,328	4,570,673,901
LESS TOTAL DEDUCTIONS	546,064,408		551,421,377	546,064,408
TOTAL TAXABLE VALUE	4,024,609,493		4,174,594,951	4,024,609,493 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 OPERATIONS (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
4,187,751,099	4,024,609,493	4,187,751,099	4,024,609,493	4,069,450,157	4,069,450,157

LOSS TO THE ADDITIONAL $10,000 HOMESTEAD EXEMPTION	50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION
163,141,606	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
T4 = T2 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
4,187,751,099	4,024,609,493	4,187,751,099	4,024,609,493	4,069,450,157	4,069,450,157

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

**** END OF REPORT ****

DATE: 03/18/2014
TIME: 11:24:45

COMPTROLLER OF PUBLIC ACCOUNTS - PROPERTY TAX ASSISTANCE DIVISION
2013 DEDUCTION DETAIL
243/Wichita
243-905/Wichita Falls ISD

PAGE: 001
REPT. PTS497
VRSN: W

DEDUCTIONS ALLOWED IN PVS	LOCAL VALUE	PTAD VALUE	ASSIGNED VALUE
HOMESTEAD - STATE-MANDATED GENERAL $15,000	246,951,606	246,951,606	246,951,606
HOMESTEAD - STATE-MANDATED OVER-65 OR DISABLED $10,000	68,004,390	68,004,390	68,004,390
HOMESTEAD - 100% DISABLED OR UNEMPLOYABLE VETERANS	26,121,430	26,121,430	26,121,430
HOMESTEAD - DISABLED VETERANS AND SURVIVING SPOUSE	12,159,720	12,159,720	12,159,720
HOMESTEAD - OVER-65 OR DISABLED FREEZE LOSS	147,466,073	152,778,091	147,466,073
HOMESTEAD - 10% APPRAISAL CAP LOSS	6,029,513	6,074,464	6,029,513
FREEPORT	34,829,907	34,829,907	34,829,907
POLLUTION CONTROL	560,466	560,466	560,466
DIFFERENCE BETWEEN MARKET AND LIMITED VALUE FOR CHAPTER 313 VALUE LIMITATION AGREEMENTS	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	243,212	243,212	243,212
DEFERRED TAXES	3,698,091	3,698,091	3,698,091
PRORATIONS	0	0	0
TOTAL DEDUCTIONS ALLOWED IN PVS	546,064,408	551,421,377	546,064,408

****** END OF REPORT ******

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Wichita Falls Independent School District will hold a public meeting at 5:30, August 27, 2014 in Wichita Falls ISD Board Room, 1104 Broad, Wichita Falls, Texas. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$1.040000/$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.095000/$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	2.48 % increase
Debt Service	-40.37 % decrease
Total expenditures	-0.58 % decrease

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

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	$5,607,249,363	$5,759,141,905
Total appraised value* of new property**	$28,638,105	$45,178,757
Total taxable value*** of all property	$4,186,356,686	$4,250,863,911
Total taxable value*** of new property**	$26,229,510	$37,799,149

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
** "New property" is defined by Section 26.012(17), Tax Code.
*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $45,420,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$1.040000	$0.165000*	$1.205000	$3,648	$4,220
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$1.039960	$0.096440*	$1.136400	$3,484	$4,203
Proposed Rate	$1.040000	$0.095000*	$1.135000	$3,484	$4,200

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$111,907	$114,035
Average Taxable Value of Residences	$96,781	$98,958
Last Year's Rate Versus Proposed Rate per $100 Value	$1.205000	$1.135000
Taxes Due on Average Residence	$1,166.21	$1,123.17
Increase (Decrease) in Taxes		$-43.04

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $1.148169. This election will be automatically held if the district adopts a rate in excess of the rollback rate of $1.148169.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	$18,500,000
Interest & Sinking Fund Balance(s)	$575,000

2014 Effective Tax Rate Worksheet
Wichita Falls Independent School District

Date: 08/11/2014 01:34 PM

1. 2013 total taxable value. Enter the amount of 2013 taxable value on the 2013 tax roll today. Include any adjustments since last year's certification; exclude one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in line 2) and the captured value for tax increment financing.	$4,171,072,819
2. 2013 tax ceilings and Chapter 313 limitations. A. Enter 2013 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. B. Enter 2013 total taxable value of applicable Chapter 313 limitations when calculating effective maintenance and operations taxes. Enter zero when calculating effective debt service taxes. (Use these numbers on the advise of your legal counsel.) C. Add A and B.	 $515,591,673 $0 $515,591,673
3. Preliminary 2013 adjusted taxable value. Subtract Line 2 from Line 1.	$3,655,481,146
4. 2013 total adopted tax rate (School districts with an applicable Chapter 313 limitation agreement will do a two step process using the adopted M&O rate and debt rate separately).	$1.205000/$100
5. 2013 taxable value lost because court appeals of ARB decisions reduced 2013 appraised value: **A. Original 2013 ARB Values:** **B. 2013 values resulting from final court decisions:** **C. 2013 value loss.** Subtract B from A.	 $0 $0 $0
6. 2013 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	$3,655,481,146
7. 2013 taxable value of property in territory the school deannexed after Jan. 1, 2013. Enter the 2013 value of property in deannexed territory.	$0
8. 2013 taxable value lost because property first qualified for an exemption in 2014. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit exemptions. **A. Absolute exemptions.** Use 2013 market value: **B. Partial exemptions.** 2014 exemption amount or 2014 percentage exemption times 2013 value: **C. Value loss:** Add A and B.	 $516,411 $10,652,800 $11,169,211
9. 2013 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2014. Use only properties that qualified in 2014 for the first time; do not use properties that qualified in 2013. **A. 2013 market value:**	 $214,756

B. 2014 productivity or special appraised value:	$2,660
C. Value loss. Subtract B from A.	$212,096
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	$11,381,307
11. 2013 adjusted taxable value. Subtract Line 10 from Line 6.	$3,644,099,839
12. Adjusted 2013 taxes. Multiply Line 4 by Line 11 and divide by $100.	$43,911,403
13. Taxes refunded for years preceding tax year 2013. Enter the amount of taxes refunded in the preceding year for tax years before that year. Types of refunds include court decisions, corrections and payment errors. Do not include refunds for tax year 2013. This line applies only to tax years preceding tax year 2013.	$41,634
14. Adjusted 2013 taxes with refunds. Add Lines 12 and 13.	$43,953,037
15. Total 2014 taxable value on the 2014 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 17). These homesteads include homeowners age 65 or older or disabled.	
A. Certified values only:	$4,250,863,911
B. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property:	$-0
C. Total value. Subtract B from A.	$4,250,863,911
16. Total value of properties under protest or not included on certified appraisal roll.	$0
A. 2014 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.	
B. 2014 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about, but are not included at appraisal roll certification. These properties are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.	$0
C. Total value under protest or not certified: Add A and B.	$0
17. 2014 tax ceilings and Chapter 313 limitations.	
A. Enter 2014 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled.	$534,776,964
B. Enter 2014 total taxable value of applicable Chapter 313 limitations when calculating effective M&O taxes. Enter zero when calculating effective debt service taxes. (Use these numbers on the advise of your legal counsel.)	$0

C. Add A and B.	$534,776,964
18. 2014 total taxable value. Add Lines 15C and 16C. Subtract Line 17.	$3,716,086,947
19. Total 2014 taxable value of properties in territory annexed after Jan. 1, 2013. Include both real and personal property. Enter the 2014 value of property in territory annexed by the school district.	$0
20. Total 2014 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2013. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2013, and be located in a new improvement.	$37,799,149
21. Total adjustments to the 2014 taxable value. Add Lines 19 and 20.	$37,799,149
22. 2014 adjusted taxable value. Subtract Line 21 from Line 18.	$3,678,287,798
23. 2014 effective tax rate. Divide Line 14 by Line 22 and multiply by $100.	$1.194931/$100
24. 2014 effective tax rate for ISDs with Chapter 313 Limitations. Add together the effective tax rates for M&O and debt service for those school districts that participate in an applicable Chapter 313 limitations agreement.	$0.000000/$100

2014 Rollback Tax Rate Worksheet
Wichita Falls Independent School District

Date: 08/11/2014

25. Maintenance and operations (M&O) rate. Enter $1.50 OR the 2005 adopted M&O rate if voters approved a rate higher than $1.50.	$1.500000/$100
26. Multiply line 25 times 0.6667	$1.000050/$100
27. 2014 rollback M&O rate. Use the lesser of the M&O rate as calculated in Tax Code Section 26.08(n)(2)(A) and (B).	$1.040050/$100
28. Total 2014 debt to be paid with property taxes. "Debt" means the interest and principal that will be paid on debts that: (1) Are paid by property taxes, (2) Are secured by property taxes, (3) Are scheduled for payment over a period longer than one year, and (4) Are not classified in the school district's budget as M&O expenses A. Debt also includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. B. If using unencumbered funds, subtract unencumbered fund amount used from total debt. C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program. D. Total: Subtract B and C from A.	$4,696,005 $0 $678,193 $4,017,812
29. Certified 2013 excess debt collections. Enter the amount certified by the collector.	$0
30. Adjusted 2014 debt. Subtract line 29 from line 28D.	$4,017,812
31. Certified 2014 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
32. 2014 debt adjusted for collections. Divide line 30 by line 31.	$4,017,812
33. Enter the 2014 captured appraised value of real property taxable by the school district in a tax increment financing zone that corresponds to the 2014 taxes that will be deposited into the tax increment fund.	$0
34. 2014 total taxable value. Subtract line 33 from line 18.	$3,716,086,947
35. 2014 debt tax rate. Divide line 32 by line 34 and multiply by $100.	$0.108119/$100
36. 2014 rollback tax rate. Adds lines 27 and 35.	$1.148169/$100

TAB

State Aid

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

SB 1: 12-13 : 16-18
Release 5
5/22/2014

2014-15 Summary of Finances
WICHITA FALLS ISD
243-905

Funding Elements			From Date Entry
Students			
1.	Refined Average Daily Attendance (ADA)		13,440.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)		12,347.323
3.	Special Education FTEs (Link to Detail Report)		432.640
4.	Career & Technology FTEs		660.037
5.	Advanced Career & Technology FTEs		0.000
6.	High School ADA		3,550.000
7.	Weighted ADA (WADA) (Link to Detail Report)		17,638.539
8.	Prior Year Refined ADA		13,480.948
9.	Texas School for the Blind and Visually Impaired ADA		0.000
10.	Texas School for the Deaf ADA		2.000
Staff			
11.	Full-time Staff (not MSS)		591
12.	Part-time Staff (not MSS)		21
Property Values			
13.	2014 (current tax year) Locally Certified Property Value		Not Needed
14.	2013 (prior tax year) State Certified Property Value ("T2" value)		4,024,609,493
Tax Rates and Collections			
15.	2005 Adopted M&O Tax Rate		1.5000
16.	2014 (current tax year) Compressed M&O Tax Rate		1.0000
17.	Average Tax Collection Rate		Not Needed
18.	2014-15 (current tax year) M&O Tax Rate		1.0400
19.	2014-15 (current year) M&O Tax Collections (Link to Detail Report)		$42,794,165
20.	2014-15 (current year) I&S Tax Collections		$4,024,231
21.	2014-15 Total Tax Collections		$46,818,396
22.	2014-15 (current year) Total Tax Levy		$0
Funding Components			
23.	Adjusted Allotment (Link to Detail Report)		$5,362
24.	Revenue at Compressed Rate (RACR) per WADA		$5,335
25.	Cost of Education Index (CEI)		1.090
26.	Adjusted CEI		1.090
27.	Per Capita Rate		$258.000

Tier I Allotments			
	Program Intent Codes - Allotments		
28.	11-Regular Program Allotment		$66,206,346
29.	23-Special Education Adjusted Allotment (Spend 52%)		$10,115,484
30.	22-Career & Technology Allotment (Spend 58%)		$4,777,810
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)		$384,941
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)		$9,745,402
33.	25-Bilingual Education Allotment (Spend 52%)		$374,467
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		$976,250
38.	Total Cost of Tier I (Link to Tier I Detail Report)		$93,203,078
39.	Less: Local Fund Assignment		$40,246,095
40.	State Share of Tier I		$52,956,983
41.	Per Capita Distribution from the Available School Fund (ASF)		$3,478,085
Foundation School Program (FSP) State Funding			
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)		$52,956,983
43.	Tier II State Aid (Link to Tier II Detail Report)		$2,816,383
44.	Other Programs (Link to Detail Report)		$1,206,822
45.	Less: Total Available School Fund ($258 * Prior Year ADA)		($3,478,085)
46.	Total FSP Operating Fund		$53,502,103
State Aid by Funding Source			
	Fund Code/Object Code - Funding Source		
47.	199/5812 - Foundation School Fund		$53,502,103
48.	199/5811 - Available School Fund		$3,478,085
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)		$191,391
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)		$486,802
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)		$0
52.	**TOTAL 2014-15 FSP/ASF STATE AID**		**$57,658,380**

	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:	
M&O Rev From State (no Fund 599) (includes TIF & tuition reimbursement, if applicable)	$56,980,188
M&O Rev From Local Taxes (net of recapture and up to compressed rate)	$41,148,236
M&O Rev From Local Taxes (for first $.06 above compressed rate; no recapture)	$1,645,929
M&O Rev From Local Taxes (net of recapture for pennies beyond compressed rate + $.06)	$0
Additional M&O Rev Resulting From ASATR Credit Against Recapture	$0
2014-15 TOTAL STATE/LOCAL M&O REVENUE	$99,774,353
Less: Credit Balance Due State (See Foundation School Fund balance above)	$0
2014-15 NET TOTAL STATE/LOCAL M&O REVENUE	**$99,774,353**

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:	
Recapture at the $504000 Level	$0
Recapture at the $319500 Level	$0
Total 2014-15 Recapture	**$0**
Less: ASATR Credit Against Recapture	$0
Total 2014-15 Recapture Payments To TEA	**$0**

Table I - Superintendents/Principals Semester Report of Student Attendance

2013 - 2014 Summer Collection

Filename: S2014243905
District: 243905 - WICHITA FALLS ISD

Sixweek Reporting Period: 1

A. Sixweek Summary	EE	PK	KG	1	2	3	4	5
B. Days Membership	1,382.0	11,339.5	28,295.5	28,673.0	28,668.0	25,114.0	25,798.0	25,205.0
C. Total Days Absent	98.5	434.0	790.5	623.0	610.0	460.0	473.0	463.0
D. Total Days Present	1,283.5	10,905.5	27,505.0	28,050.0	28,058.0	24,654.0	25,325.0	24,742.0
E. Total Ineligible Days	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Total Eligible Days	1,283.5	10,883.5	27,505.0	28,050.0	28,058.0	24,654.0	25,325.0	24,742.0
G. Elig Days Bilingual/ESL	0.0	832.5	2,489.0	2,316.0	2,601.0	1,949.0	1,437.0	1,485.0
H. Elig Days Preg Rel Serv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Elig Days SpecEd Main	110.0	113.5	162.0	294.0	241.0	736.0	850.0	1,010.0
J. Biling/ESL Refined ADA	0.0	34.7	103.7	96.5	108.4	81.2	59.9	61.9
K. SpecEd Main Refined ADA	4.6	4.7	6.7	12.2	10.0	30.7	35.4	42.1
L. Preg Related Serv FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M. Career & Technical Ed FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N. Special Education FTE	25.2	1.3	17.3	19.0	22.8	32.8	37.0	29.4
O. Regular Program Ref ADA	28.3	452.2	1,128.7	1,149.8	1,146.2	994.5	1,018.3	1,001.5
P. Total Refined ADA	53.5	453.5	1,146.0	1,168.7	1,169.1	1,027.2	1,055.2	1,030.9
Q. Percent In Attendance	92.9%	96.2%	97.2%	97.8%	97.9%	98.2%	98.2%	98.2%

	6	7	8	9	10	11	12	Total
B. Days Membership	25,471.0	24,030.0	22,996.0	22,929.0	23,916.5	22,645.5	21,460.0	337,923.0
C. Total Days Absent	535.0	584.0	632.0	723.0	781.0	796.0	938.0	8,941.0
D. Total Days Present	24,936.0	23,446.0	22,364.0	22,206.0	23,135.5	21,849.5	20,522.0	328,982.0
E. Total Ineligible Days	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0
F. Total Eligible Days	24,936.0	23,446.0	22,364.0	22,206.0	23,135.5	21,849.5	20,522.0	328,960.0
G. Elig Days Bilingual/ESL	1,122.0	705.0	493.0	323.0	248.0	243.0	164.0	16,407.5
H. Elig Days Preg Rel Serv	0.0	0.0	20.0	34.0	108.0	131.0	203.0	496.0
I. Elig Days SpecEd Main	1,355.0	1,277.0	1,016.0	1,044.0	1,518.0	1,628.0	1,345.0	12,699.5
J. Biling/ESL Refined ADA	46.7	29.4	20.5	13.5	10.3	10.1	6.8	683.6
K. SpecEd Main Refined ADA	56.5	53.2	42.3	43.5	63.2	67.8	56.0	529.1
L. Preg Related Serv FTE	0.0	0.0	0.2	0.4	1.3	1.6	2.5	6.1
M. Career & Technical Ed FTE	0.0	0.0	0.0	72.5	122.6	226.5	233.6	655.2
N. Special Education FTE	45.1	28.5	39.3	23.8	33.6	25.2	26.6	407.0
O. Regular Program Ref ADA	993.9	948.4	892.5	828.9	807.8	658.6	594.9	12,644.6
P. Total Refined ADA	1,039.0	976.9	931.8	925.2	964.0	910.4	855.1	13,706.7
Q. Percent In Attendance	97.9%	97.6%	97.3%	96.8%	96.7%	96.5%	95.6%	97.4%

Note: Detail may not add to totals due to rounding.

Table I - Superintendents/Principals Semester Report of Student Attendance

2013 - 2014 Summer Collection

Filename: S2014243905
District: 243905 - WICHITA FALLS ISD
Sixweek Reporting Period: 2

A. Sixweek Summary	EE	PK	KG	1	2	3	4	5
B. Days Membership	1,873.0	13,984.5	34,057.5	34,878.0	34,300.0	30,202.0	31,192.0	30,451.0
C. Total Days Absent	160.5	609.0	1,159.0	1,050.0	920.0	754.0	806.0	737.0
D. Total Days Present	1,712.5	13,375.5	32,898.5	33,828.0	33,380.0	29,448.0	30,386.0	29,714.0
E. Total Ineligible Days	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Total Eligible Days	1,712.5	13,347.5	32,898.5	33,828.0	33,380.0	29,448.0	30,386.0	29,714.0
G. Elig Days Bilingual/ESL	0.0	1,601.5	2,947.0	2,805.0	3,244.0	2,378.0	1,811.0	1,813.0
H. Elig Days Preg Rel Serv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Elig Days SpecEd Main	141.0	138.5	195.0	318.0	299.0	902.0	1,078.0	1,140.0
J. Biling/ESL Refined ADA	0.0	55.2	101.6	96.7	111.9	82.0	62.4	62.5
K. SpecEd Main Refined ADA	4.9	4.8	6.7	11.0	10.3	31.1	37.2	39.3
L. Preg Related Serv FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M. Career & Technical Ed FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N. Special Education FTE	28.1	1.4	18.8	21.0	22.7	33.3	37.3	31.1
O. Regular Program Ref ADA	31.0	458.8	1,115.6	1,145.5	1,128.3	982.2	1,010.5	993.6
P. Total Refined ADA	59.1	460.3	1,134.4	1,166.5	1,151.0	1,015.4	1,047.8	1,024.6
Q. Percent In Attendance	91.4%	95.6%	96.6%	97.0%	97.3%	97.5%	97.4%	97.6%

	6	7	8	9	10	11	12	Total
B. Days Membership	30,818.0	28,761.0	27,942.0	28,453.0	28,093.5	27,081.0	25,856.0	407,942.5
C. Total Days Absent	799.0	867.0	922.0	1,054.0	1,041.0	999.5	1,378.0	13,256.0
D. Total Days Present	30,019.0	27,894.0	27,020.0	27,399.0	27,052.5	26,081.5	24,478.0	394,686.5
E. Total Ineligible Days	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0
F. Total Eligible Days	30,019.0	27,894.0	27,020.0	27,399.0	27,052.5	26,081.5	24,478.0	394,658.5
G. Elig Days Bilingual/ESL	1,374.0	808.0	594.0	367.0	260.0	445.0	207.0	20,654.5
H. Elig Days Preg Rel Serv	0.0	0.0	27.0	47.0	109.0	216.0	263.0	662.0
I. Elig Days SpecEd Main	1,714.0	1,430.0	1,273.0	1,467.0	1,561.0	1,869.0	1,566.0	15,091.5
J. Biling/ESL Refined ADA	47.4	27.9	20.5	12.7	9.0	15.3	7.1	712.2
K. SpecEd Main Refined ADA	59.1	49.3	43.9	50.6	53.8	64.4	54.0	520.4
L. Preg Related Serv FTE	0.0	0.0	0.3	0.5	1.1	2.2	2.7	6.7
M. Career & Technical Ed FTE	0.0	0.0	0.0	76.2	118.3	222.8	226.4	643.7
N. Special Education FTE	45.3	30.0	40.0	25.1	32.8	28.0	28.2	423.1
O. Regular Program Ref ADA	989.8	931.9	891.7	843.4	781.8	648.6	589.5	12,542.1
P. Total Refined ADA	1,035.1	961.9	931.7	944.8	932.8	899.4	844.1	13,608.9
Q. Percent In Attendance	97.4%	97.0%	96.7%	96.3%	96.3%	96.3%	94.7%	96.8%

Note: Detail may not add to totals due to rounding.

Table I - Superintendents/Principals Semester Report of Student Attendance

2013 - 2014 Summer Collection

Filename: S2014243905
District: 243905 - WICHITA FALLS ISD
Sixweek Reporting Period: 3

A. Sixweek Summary	EE	PK	KG	1	2	3	4	5
B. Days Membership	1,711.5	12,141.0	29,437.5	29,999.0	29,474.0	26,095.0	26,884.0	26,183.0
C. Total Days Absent	184.5	687.0	1,329.0	1,254.0	1,031.0	907.0	951.0	939.0
D. Total Days Present	1,527.0	11,454.0	28,108.5	28,745.0	28,443.0	25,188.0	25,933.0	25,244.0
E. Total Ineligible Days	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Total Eligible Days	1,527.0	11,431.0	28,108.5	28,745.0	28,443.0	25,188.0	25,933.0	25,244.0
G. Elig Days Bilingual/ESL	0.0	1,397.5	2,483.0	2,390.0	2,715.0	1,995.0	1,487.0	1,550.0
H. Elig Days Preg Rel Serv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Elig Days SpecEd Main	75.0	132.5	158.0	249.0	255.0	731.0	923.0	860.0
J. Biling/ESL Refined ADA	0.0	55.9	99.3	95.6	108.6	79.8	59.5	62.0
K. SpecEd Main Refined ADA	3.0	5.3	6.3	10.0	10.2	29.2	36.9	34.4
L. Preg Related Serv FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M. Career & Technical Ed FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N. Special Education FTE	30.0	1.4	19.0	21.6	23.3	34.5	36.5	34.2
O. Regular Program Ref ADA	31.0	455.8	1,105.3	1,128.2	1,114.4	973.1	1,000.9	975.6
P. Total Refined ADA	61.1	457.2	1,124.3	1,149.8	1,137.7	1,007.5	1,037.3	1,009.8
Q. Percent In Attendance	89.2%	94.3%	95.5%	95.8%	96.5%	96.5%	96.5%	96.4%

	6	7	8	9	10	11	12	Total
B. Days Membership	26,419.0	24,724.0	24,215.0	24,660.5	23,999.5	23,277.0	22,304.0	351,524.0
C. Total Days Absent	924.0	1,080.0	1,189.0	947.0	965.5	933.0	1,223.0	14,544.0
D. Total Days Present	25,495.0	23,644.0	23,026.0	23,713.5	23,034.0	22,344.0	21,081.0	336,980.0
E. Total Ineligible Days	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0
F. Total Eligible Days	25,495.0	23,644.0	23,026.0	23,713.5	23,034.0	22,344.0	21,081.0	336,957.0
G. Elig Days Bilingual/ESL	1,116.0	694.0	506.0	313.0	244.0	390.0	181.0	17,461.5
H. Elig Days Preg Rel Serv	0.0	0.0	20.0	20.0	99.0	170.0	221.0	530.0
I. Elig Days SpecEd Main	1,523.0	1,171.0	1,020.0	1,290.0	1,302.0	1,625.0	1,326.0	12,640.5
J. Biling/ESL Refined ADA	44.6	27.8	20.2	12.5	9.8	15.6	7.2	698.5
K. SpecEd Main Refined ADA	60.9	46.8	40.8	51.6	52.1	65.0	53.0	505.6
L. Preg Related Serv FTE	0.0	0.0	0.2	0.2	1.2	2.0	2.6	6.2
M. Career & Technical Ed FTE	0.0	0.0	0.0	76.9	116.7	221.4	226.4	641.3
N. Special Education FTE	43.7	30.3	42.1	25.6	32.8	28.9	32.0	435.8
O. Regular Program Ref ADA	976.1	915.5	878.9	846.0	771.9	643.5	584.8	12,401.1
P. Total Refined ADA	1,019.8	945.8	921.0	948.5	921.4	893.8	843.2	13,478.3
Q. Percent In Attendance	96.5%	95.6%	95.1%	96.2%	96.0%	96.0%	94.5%	95.9%

Note: Detail may not add to totals due to rounding.

Table I - Superintendents/Principals Semester Report of Student Attendance

2013 - 2014 Summer Collection

Filename: S2014243905
District: 243905 - WICHITA FALLS ISD
Sixweek Reporting Period: 4

A. Sixweek Summary	EE	PK	KG	1	2	3	4	5
B. Days Membership	1,880.0	12,650.5	30,581.0	31,077.0	30,555.0	27,249.0	27,866.0	27,164.0
C. Total Days Absent	240.0	1,024.5	1,834.5	1,531.0	1,360.0	1,074.0	1,164.0	1,069.0
D. Total Days Present	1,640.0	11,626.0	28,746.5	29,546.0	29,195.0	26,175.0	26,702.0	26,095.0
E. Total Ineligible Days	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Total Eligible Days	1,640.0	11,601.0	28,746.5	29,546.0	29,195.0	26,175.0	26,702.0	26,095.0
G. Elig Days Bilingual/ESL	0.0	1,412.5	2,530.0	2,505.0	2,822.0	2,048.0	1,578.0	1,597.0
H. Elig Days Preg Rel Serv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Elig Days SpecEd Main	73.0	152.0	160.0	262.0	268.0	666.0	915.0	811.0
J. Biling/ESL Refined ADA	0.0	54.3	97.3	96.3	108.5	78.8	60.7	61.4
K. SpecEd Main Refined ADA	2.8	5.8	6.2	10.1	10.3	25.6	35.2	31.2
L. Preg Related Serv FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M. Career & Technical Ed FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N. Special Education FTE	31.1	1.8	19.8	20.8	22.8	35.4	36.4	34.1
O. Regular Program Ref ADA	31.9	444.4	1,085.8	1,115.6	1,100.1	971.3	990.6	969.5
P. Total Refined ADA	63.1	446.2	1,105.6	1,136.4	1,122.9	1,006.7	1,027.0	1,003.7
Q. Percent In Attendance	87.2%	91.9%	94.0%	95.1%	95.5%	96.1%	95.8%	96.1%

	6	7	8	9	10	11	12	Total
B. Days Membership	27,509.0	25,274.0	25,766.0	25,808.0	24,695.0	23,822.0	22,613.0	364,509.5
C. Total Days Absent	1,074.0	1,242.0	1,326.0	1,393.5	1,280.0	1,248.0	1,587.0	18,447.5
D. Total Days Present	26,435.0	24,032.0	24,440.0	24,414.5	23,415.0	22,574.0	21,026.0	346,062.0
E. Total Ineligible Days	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
F. Total Eligible Days	26,435.0	24,032.0	24,440.0	24,414.5	23,415.0	22,574.0	21,026.0	346,037.0
G. Elig Days Bilingual/ESL	1,193.0	719.0	509.0	301.0	257.0	362.0	146.0	17,979.5
H. Elig Days Preg Rel Serv	0.0	0.0	23.0	28.0	102.0	155.0	291.0	599.0
I. Elig Days SpecEd Main	1,551.0	1,091.0	1,005.0	1,413.0	1,315.0	1,506.0	1,443.0	12,631.0
J. Biling/ESL Refined ADA	45.9	27.7	19.6	11.6	9.9	13.9	5.6	691.5
K. SpecEd Main Refined ADA	59.7	42.0	38.7	54.3	50.6	57.9	55.5	485.8
L. Preg Related Serv FTE	0.0	0.0	0.3	0.3	1.2	1.8	3.3	6.8
M. Career & Technical Ed FTE	0.0	0.0	0.0	97.0	133.6	228.2	212.4	671.1
N. Special Education FTE	42.4	29.0	40.4	25.1	30.6	26.4	27.8	424.0
O. Regular Program Ref ADA	974.3	895.3	899.6	817.0	736.4	613.7	568.5	12,214.0
P. Total Refined ADA	1,016.7	924.3	940.0	939.0	900.6	868.2	808.7	13,309.1
Q. Percent In Attendance	96.1%	95.1%	94.9%	94.6%	94.8%	94.8%	93.0%	94.9%

Note: Detail may not add to totals due to rounding.

Table I - Superintendents/Principals Semester Report of Student Attendance

2013 - 2014 Summer Collection

Filename: S2014243905
District: 243905 - WICHITA FALLS ISD
Sixweek Reporting Period: 5

A. Sixweek Summary	EE	PK	KG	1	2	3	4	5
B. Days Membership	2,679.5	17,109.0	41,207.5	41,997.0	41,060.0	36,576.0	37,152.0	36,523.0
C. Total Days Absent	328.5	991.5	1,884.0	1,761.0	1,510.0	1,261.0	1,261.0	1,164.0
D. Total Days Present	2,351.0	16,117.5	39,323.5	40,236.0	39,550.0	35,315.0	35,891.0	35,359.0
E. Total Ineligible Days	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Total Eligible Days	2,351.0	16,085.5	39,323.5	40,236.0	39,550.0	35,315.0	35,891.0	35,359.0
G. Elig Days Bilingual/ESL	0.0	1,945.0	3,494.0	3,491.0	3,882.0	2,836.0	2,029.0	2,189.0
H. Elig Days Preg Rel Serv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Elig Days SpecEd Main	80.0	227.0	198.0	267.0	295.0	951.0	1,211.0	1,179.0
J. Biling/ESL Refined ADA	0.0	55.6	99.8	99.7	110.9	81.0	58.0	62.5
K. SpecEd Main Refined ADA	2.3	6.5	5.7	7.6	8.4	27.2	34.6	33.7
L. Preg Related Serv FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M. Career & Technical Ed FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N. Special Education FTE	33.5	2.0	20.4	22.0	24.7	36.9	40.6	35.6
O. Regular Program Ref ADA	33.6	457.5	1,103.2	1,127.6	1,105.3	972.1	984.8	974.7
P. Total Refined ADA	67.2	459.6	1,123.5	1,149.6	1,130.0	1,009.0	1,025.5	1,010.3
Q. Percent In Attendance	87.7%	94.2%	95.4%	95.8%	96.3%	96.6%	96.6%	96.8%

	6	7	8	9	10	11	12	Total
B. Days Membership	37,014.0	34,079.0	34,546.0	34,808.0	33,131.0	31,755.0	30,210.0	489,847.0
C. Total Days Absent	1,274.0	1,458.0	1,364.0	1,520.0	1,434.0	1,385.0	1,884.0	20,480.0
D. Total Days Present	35,740.0	32,621.0	33,182.0	33,288.0	31,697.0	30,370.0	28,326.0	469,367.0
E. Total Ineligible Days	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
F. Total Eligible Days	35,740.0	32,621.0	33,182.0	33,288.0	31,697.0	30,370.0	28,326.0	469,335.0
G. Elig Days Bilingual/ESL	1,614.0	1,014.0	703.0	400.0	319.0	457.0	170.0	24,543.0
H. Elig Days Preg Rel Serv	0.0	0.0	21.0	65.0	167.0	199.0	331.0	783.0
I. Elig Days SpecEd Main	2,055.0	1,387.0	1,415.0	1,939.0	1,834.0	1,991.0	1,849.0	16,878.0
J. Biling/ESL Refined ADA	46.1	29.0	20.1	11.4	9.1	13.1	4.9	701.2
K. SpecEd Main Refined ADA	58.7	39.6	40.4	55.4	52.4	56.9	52.8	482.2
L. Preg Related Serv FTE	0.0	0.0	0.2	0.5	1.4	1.7	2.8	6.6
M. Career & Technical Ed FTE	0.0	0.0	0.0	100.6	135.0	228.8	211.8	676.1
N. Special Education FTE	43.4	30.1	40.0	25.3	30.5	25.0	32.7	442.7
O. Regular Program Ref ADA	977.7	901.9	908.0	825.2	740.2	613.9	564.9	12,290.8
P. Total Refined ADA	1,021.1	932.0	948.1	951.1	905.6	867.7	809.3	13,409.6
Q. Percent In Attendance	96.6%	95.7%	96.1%	95.6%	95.7%	95.6%	93.8%	95.8%

Note: Detail may not add to totals due to rounding.

Table I - Superintendents/Principals Semester Report of Student Attendance

2013 - 2014 Summer Collection

Filename: S2014243905
District: 243905 - WICHITA FALLS ISD
Sixweek Reporting Period: 6

A. Sixweek Summary	EE	PK	KG	1	2	3	4	5
B. Days Membership	3,025.5	18,844.0	45,633.5	46,716.0	45,412.0	40,595.0	41,296.5	40,506.0
C. Total Days Absent	257.5	947.5	1,892.5	1,852.0	1,625.0	1,177.0	1,223.0	1,269.0
D. Total Days Present	2,768.0	17,896.5	43,741.0	44,864.0	43,787.0	39,418.0	40,073.5	39,237.0
E. Total Ineligible Days	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Total Eligible Days	2,768.0	17,858.5	43,741.0	44,864.0	43,787.0	39,418.0	40,073.5	39,237.0
G. Elig Days Bilingual/ESL	0.0	2,134.0	3,907.0	3,920.0	4,301.0	3,190.0	2,290.0	2,508.0
H. Elig Days Preg Rel Serv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Elig Days SpecEd Main	74.0	254.5	251.0	286.0	313.0	952.0	1,311.0	1,283.0
J. Biling/ESL Refined ADA	0.0	54.7	100.2	100.5	110.3	81.8	58.7	64.3
K. SpecEd Main Refined ADA	1.9	6.5	6.4	7.3	8.0	24.4	33.6	32.9
L. Preg Related Serv FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M. Career & Technical Ed FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N. Special Education FTE	35.4	2.4	21.2	24.6	28.2	39.8	43.8	38.0
O. Regular Program Ref ADA	35.6	455.5	1,100.3	1,125.7	1,094.6	970.9	983.7	968.1
P. Total Refined ADA	71.0	457.9	1,121.6	1,150.4	1,122.7	1,010.7	1,027.5	1,006.1
Q. Percent In Attendance	91.5%	95.0%	95.9%	96.0%	96.4%	97.1%	97.0%	96.9%

	6	7	8	9	10	11	12	Total
B. Days Membership	41,267.0	37,555.0	38,403.0	37,914.0	36,577.0	34,893.0	32,884.5	541,522.0
C. Total Days Absent	1,252.0	1,533.0	1,458.0	1,414.0	1,325.0	1,142.0	1,564.0	19,931.5
D. Total Days Present	40,015.0	36,022.0	36,945.0	36,500.0	35,252.0	33,751.0	31,320.5	521,590.5
E. Total Ineligible Days	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.0
F. Total Eligible Days	40,015.0	36,022.0	36,945.0	36,500.0	35,252.0	33,751.0	31,320.5	521,552.5
G. Elig Days Bilingual/ESL	1,782.0	1,114.0	819.0	461.0	342.0	485.0	170.0	27,423.0
H. Elig Days Preg Rel Serv	0.0	0.0	5.0	103.0	170.0	271.0	281.0	830.0
I. Elig Days SpecEd Main	2,332.0	1,443.0	1,567.0	2,031.0	2,061.0	2,246.0	2,092.0	18,496.5
J. Biling/ESL Refined ADA	45.7	28.6	21.0	11.8	8.8	12.4	4.4	703.2
K. SpecEd Main Refined ADA	59.8	37.0	40.2	52.1	52.8	57.6	53.6	474.3
L. Preg Related Serv FTE	0.0	0.0	0.0	0.8	1.3	2.0	2.1	6.2
M. Career & Technical Ed FTE	0.0	0.0	0.0	99.2	135.4	229.4	208.9	672.8
N. Special Education FTE	45.1	30.1	41.2	23.8	29.2	21.8	38.5	463.3
O. Regular Program Ref ADA	980.9	893.5	906.1	812.9	739.3	614.3	555.7	12,237.0
P. Total Refined ADA	1,026.0	923.6	947.3	935.9	903.9	865.4	803.1	13,373.1
Q. Percent In Attendance	97.0%	95.9%	96.2%	96.3%	96.4%	96.7%	95.2%	96.3%

Note: Detail may not add to totals due to rounding.

Table I - Superintendents/Principals Semester Report of Student Attendance

2013 - 2014 Summer Collection

Filename: S2014243905
District: 243905 - WICHITA FALLS ISD

Total Grade Summary	EE	PK	KG	1	2	3	4	5
B. Days Membership	12,551.5	86,068.5	209,212.5	213,340.0	209,469.0	185,831.0	190,188.5	186,032.0
C. Total Days Absent	1,269.5	4,693.5	8,889.5	8,071.0	7,056.0	5,633.0	5,878.0	5,641.0
D. Total Days Present	11,282.0	81,375.0	200,323.0	205,269.0	202,413.0	180,198.0	184,310.5	180,391.0
E. Total Ineligible Days	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Total Eligible Days	11,282.0	81,207.0	200,323.0	205,269.0	202,413.0	180,198.0	184,310.5	180,391.0
G. Elig Days Bilingual/ESL	0.0	9,323.0	17,850.0	17,427.0	19,565.0	14,396.0	10,632.0	11,142.0
H. Elig Days Preg Rel Serv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Elig Days SpecEd Main	553.0	1,018.0	1,124.0	1,676.0	1,671.0	4,938.0	6,288.0	6,283.0
J. Biling/ESL Refined ADA	0.0	51.7	100.3	97.6	109.8	80.8	59.9	62.4
K. SpecEd Main Refined ADA	3.2	5.6	6.3	9.7	9.6	28.0	35.5	35.6
L. Preg Related Serv FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M. Career & Technical Ed FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N. Special Education FTE	30.6	1.7	19.4	21.5	24.1	35.4	38.6	33.7
O. Regular Program Ref ADA	31.9	454.1	1,106.5	1,132.1	1,114.8	977.4	998.1	980.5
P. Total Refined ADA	62.5	455.8	1,125.9	1,153.6	1,138.9	1,012.8	1,036.7	1,014.2
Q. Percent In Attendance	89.9%	94.5%	95.8%	96.2%	96.6%	97.0%	96.9%	97.0%

	6	7	8	9	10	11	12	Total
B. Days Membership	188,498.0	174,423.0	173,868.0	174,572.5	170,412.5	163,473.5	155,327.5	2,493,268.0
C. Total Days Absent	5,858.0	6,764.0	6,891.0	7,051.5	6,826.5	6,503.5	8,574.0	95,600.0
D. Total Days Present	182,640.0	167,659.0	166,977.0	167,521.0	163,586.0	156,970.0	146,753.5	2,397,668.0
E. Total Ineligible Days	0.0	0.0	0.0	0.0	0.0	0.0	0.0	168.0
F. Total Eligible Days	182,640.0	167,659.0	166,977.0	167,521.0	163,586.0	156,970.0	146,753.5	2,397,500.0
G. Elig Days Bilingual/ESL	8,201.0	5,054.0	3,624.0	2,165.0	1,670.0	2,382.0	1,038.0	124,469.0
H. Elig Days Preg Rel Serv	0.0	0.0	116.0	297.0	755.0	1,142.0	1,590.0	3,900.0
I. Elig Days SpecEd Main	10,530.0	7,799.0	7,296.0	9,184.0	9,591.0	10,865.0	9,621.0	88,437.0
J. Biling/ESL Refined ADA	46.1	28.4	20.3	12.2	9.5	13.4	6.0	698.4
K. SpecEd Main Refined ADA	59.1	44.7	41.0	51.3	54.2	61.6	54.2	499.6
L. Preg Related Serv FTE	0.0	0.0	0.2	0.5	1.2	1.9	2.7	6.4
M. Career & Technical Ed FTE	0.0	0.0	0.0	87.1	126.9	226.2	219.9	660.0
N. Special Education FTE	44.2	29.7	40.5	24.8	31.6	25.9	31.0	432.6
O. Regular Program Ref ADA	982.1	914.4	896.2	828.9	762.9	632.0	576.3	12,388.3
P. Total Refined ADA	1,026.3	944.1	936.7	940.8	921.4	884.1	827.2	13,480.9
Q. Percent In Attendance	96.9%	96.1%	96.0%	96.0%	96.0%	96.0%	94.5%	96.2%

Note: Detail may not add to totals due to rounding.

TAB

Salary Schedules

Teacher Hiring Chart: Salary Schedule Development
Wichita Falls ISD

Current Years Exp		2013-2014 Hiring Schedule	+	3.0% Increase*	+	Additional Adjustment	=	Next Years Exp	2014-2015 Recommended Hiring Schedule
								0	**$39,000**
0	→	$38,188	+	$1,146	+	$0	=	**1**	$39,334
1		$38,188	+	$1,146	+	$200	=	**2**	$39,534
2		$38,188	+	$1,146	+	$400	=	**3**	$39,734
3		$38,188	+	$1,146	+	$600	=	**4**	$39,934
4		$38,810	+	$1,164	+	$160	=	**5**	$40,134
5		$39,222	+	$1,177	+	$0	=	**6**	$40,399
6		$39,636	+	$1,189	+	$0	=	**7**	$40,825
7		$40,050	+	$1,202	+	$0	=	**8**	$41,252
8		$41,086	+	$1,233	+		=	**9**	$42,318
9		$41,603	+	$1,248	+		=	**10**	$42,851
10		$42,121	+	$1,264	+		=	**11**	$43,385
11		$42,638	+	$1,279	+		=	**12**	$43,917
12		$43,157	+	$1,295	+		=	**13**	$44,451
13		$44,190	+	$1,326	+		=	**14**	$45,516
14		$44,811	+	$1,344	+		=	**15**	$46,156
15		$45,433	+	$1,363	+		=	**16**	$46,796
16		$46,054	+	$1,382	+		=	**17**	$47,436
17		$46,675	+	$1,400	+		=	**18**	$48,076
18		$47,709	+	$1,431	+		=	**19**	$49,140
19		$48,228	+	$1,447	+		=	**20**	$49,674
20		$48,951	+	$1,469	+		=	**21**	$50,420
21		$49,675	+	$1,490	+		=	**22**	$51,166
22		$50,401	+	$1,512	+		=	**23**	$51,913
23		$51,644	+	$1,549			=	**24**	$53,193
24		$52,367		$1,571			=	**25**	$53,938

Wichita Falls ISD Stipend Schedule FY 2014-2015	
	Proposed FY 14-15
Fine Arts:	
Band Director High School (207 days) plus	$9,300
High School Assistant Director (207 days)	$4,340
Band Director Junior High (207 days)	$4,340
Choir Director High School (197 days) plus	$4,960
High School Assistant Director (197 days) plus	$2,480
Band Director Junior High (187 days) plus	$2,480
Orchestra Director High School (187 days) plus	$4,340
Orchestra Director Junior High (187 days) plus	$2,480
Drama (187 days) plus	$2,480
Regional Day School Program for the Deaf Coordinator (197 Days inproposal)	$3,720
Regional Day School Program for the Deaf Lead Teacher (187 Days in proposal)	$1,240
Speech Therapists with Certification of Clinical Competencies	$2,310
PIE Campus Coordinator	$525-$1,050
Department Head :	
High School (one 45 minute EXTRA conference OR stipend)	$2,480
Each High School campus may have a Math, Science, History, English + 2 additional department head representatives.	
Junior High (one 45 minute EXTRA conference OR stipend	$1,240
Each Junior High campus may have a Math, Science, History, and English department head representative.	
Zero Hour and QuickStep Teachers	
Scheduled class outside the seven period day where the teacher works the equivalent of 7/8 scheduled classes .....1/7 of base salary	
Crime Stopper Coordinator:	
High School	$1,275
Junior High	$650
Hiring Bonuses:	
Secondary Mathematics, Science, Foreign	$2,000
Language, Bilingual/ESL, and Special Education	
Teaching Stipends:	
Foreign Language	$3,100
Bilingual	$3,100
ESL	$1,550

Wichita Falls ISD Stipend Schedule FY 2014-2015	
	Proposed FY 14-15
Masters	$2,500
Doctorate (Teacher)	$1,575
Special Education District Programs (LEAP, LIFE, Autism, Behavioral Unit)	$3,100
LPC License-Special Ed Only	$2,310
Intervention Specialist-SPED	$2,500
Campus CTE Lab Coordinator	$580
ROTC Equipment Coordinator	$2,890
Newspaper High School (187 days) plus	$1,500
Yearbook High School (187 days) plus	$1,620
Headstart Head Teacher	$1,240
PAL Sponsor	$1,500
UIL Academic Coaches	$940
Debate (187 days) plus	$2,480
Student Council	$1,430
Vocational Ag Stipend (202 days) plus	$5,000
Longevity Stipends:	
Teacher (20 Years)	$350
Food Service (10 Years)	$90
Food Service (20 Years)	$180
Paraprofessionals (10 Years)	$120
Paraprofessionals (20 Years)	$240
Other Stipends:	
Head Start Certification-Paras only	$450
Food Service Certification-ServSafe	$700
Maintenance On Call	$1,155.00
Aide for Special Education District Programs (LEAP, LIFE, Autism, Behavioral Unit)	$1,550
Cell Phone-District Level Staff	Varies
Administrative Duties-High School Principal	$ 5,000
Technology Integration-PEIMS and Curriculum	$1670-6657
Cheerleader Coach:	
High School	$3,100
Junior High-cheer and/or pep club	$1,240
(one sponsor for each 25 cheerleaders/pep squad)	
Dance Team (187 days) plus	$2,480

Wichita Falls ISD	
Athletic Stipend Schedule	
FY14-15	
	WFISD Stipend
Football	
Head Coach-MS	$ 2,500
Coordinator/First Asst	$ 6,200
Assistant Coach-HS	$ 5,610
Assistant Coach-MS	$ 1,500
9th Grade Coach	$ 3,500
Athletic Trainer	$ 9,700
Asst Athletic Trainer	$ 6,815
Baseball	
Head Coach	$ 5,750
Assistant Coach	$ 3,250
Basketball	
Head Coach	$ 6,375
Assistant Coach	$ 3,250
Head Coach-MS	$ 1,500
Assistant Coach-MS	$ 1,250
Cross Country	$ 4,600
Assistant Coach-HS	$ 3,250
Golf Head (2 seasons)	$ 7,500
Golf (1 season head)	$ 4,370
Asst Golf (per season(	$ 3,250
Powerlifting	$ 3,500
Assistant Coach-HS	$ 3,250
Soccer	
Head Coach	$ 5,750
Assistant Coach	$ 3,250
Softball	
Head Coach	$ 5,750
Assistant Coach	$ 3,250
Swimming	$ 5,000
Tennis	
Head Coach (Year Round)	$ 7,500
Asst Coach (per season)	$ 3,250
Middle School Coach	$ 3,470
Track	
Head Coach	$ 4,600
Assistant Coach	$ 3,250
Head Coach-MS	$ 1,500
Assistant Coach-MS	$ 1,250
Volleyball	
Head Coach	$ 5,750
Assistant Coach	$ 3,250

Wichita Falls ISD	
Athletic Stipend Schedule	
FY14-15	
	WFISD
	Stipend
Head Coach-MS	$ 1,750
Assistant Coach-MS	$ 1,250
High School Athletic Coordninator	$ 10,000
Jr High Athletic Coordinator	
Girls & Boys	$750 each
Daily Rate - 10 yr Exp	$ 225
Avg Days Added	10
Additional Pay	$ 2,250

ADMINISTRATIVE / PROFESSIONAL - INSTRUCTION
2014-2015 PAY STRUCTURE

Pay Grade 1

	Minimum	Midpoint	Maximum	General Pay Increase
Daily	$178.64	$223.30	$267.96	$ 6.70
187	$33,405.68	$41,757.10	$50,108.52	$ 1,252.90
192	$34,298.88	$42,873.60	$51,448.32	$ 1,286.40
202	$36,085.28	$45,106.60	$54,127.92	$ 1,353.40
205	$36,621.20	$45,776.50	$54,931.80	$ 1,373.50

Attendance Officer; Coordinator, Testing (campus); ASP College Advisor
Testing Facilitator Bilingual/ESL; COTA; CIS Caseworkers

Pay Grade 2

	Minimum	Midpoint	Maximum	
Daily	$200.08	$250.10	$300.12	$ 7.50
187	$37,414.96	$46,768.70	$56,122.44	$ 1,403.06
192	$38,415.36	$48,019.20	$57,623.04	$ 1,440.58
197	$39,415.76	$49,269.70	$59,123.64	$ 1,478.09
200	$40,016.00	$50,020.00	$60,024.00	$ 1,500.60
205	$41,016.40	$51,270.50	$61,524.60	$ 1,538.12
220	$44,017.60	$55,022.00	$66,026.40	$ 1,650.66
240	$48,019.20	$60,024.00	$72,028.80	$ 1,800.72

OT/MT Specialist; Physical Therapist; Director of CIS

Pay Grade 3

	Minimum	Midpoint	Maximum	
Daily	$216.08	$270.10	$324.12	$ 8.10
192	$41,487.36	$51,859.20	$62,231.04	$ 1,555.78
193	$41,703.44	$52,129.30	$62,555.16	$ 1,563.88
205	$44,296.40	$55,370.50	$66,444.60	$ 1,661.12
220	$47,537.60	$59,422.00	$71,306.40	$ 1,782.66
240	$51,859.20	$64,824.00	$77,788.80	$ 1,944.72
261	$56,396.88	$70,496.10	$84,595.32	$ 2,114.88

Curriculum Support Specialist; Coordinator, Dyslexia; Coordinator, Asst. Tech/Homebound Services
Coordinator, Truancy/At-Risk; School Psychologist; Parents as Teachers Supervisor
Coordinator, Health Care; Intervention Specialist
Coordinator, Instructional Technology; ASP Coordinator

Pay Grade 4

	Minimum	Midpoint	Maximum	
Daily	$231.21	$289.01	$346.82	$ 8.67
205	$47,398.05	$59,247.05	$71,098.10	$ 1,777.41
214	$49,478.94	$61,848.14	$74,219.48	$ 1,855.44
220	$50,866.20	$63,582.20	$76,300.40	$ 1,907.47
240	$55,490.40	$69,362.40	$83,236.80	$ 2,080.87

Assistant Administrator/Truancy; Assistant Principal, Elementary
Special Education Supervisor

Pay Grade 5

	Minimum	Midpoint	Maximum	
Daily	$247.40	$309.24	$346.35	$ 9.28
210	$51,954.00	$64,940.40	$72,733.50	$ 1,948.21
220	$54,428.00	$68,032.80	$76,197.00	$ 2,040.98
240	$59,376.00	$74,217.60	$83,124.00	$ 2,226.53

ssistant Principal, High School
Director of Assessment
Coordinator, State/Federal Programs
Assistant Principal, Jr. High School
Coordinator, Career and Tech

Pay Grade 6

	Minimum	Midpoint	Maximum	
Daily	$264.71	$330.89	$370.60	$ 9.93
220	$58,236.20	$72,795.80	$81,532.00	$ 2,183.87
240	$63,530.40	$79,413.60	$88,944.00	$ 2,382.41

rincipal, Alternative
Principal, Head Start
rincipal, Elementary
Coordinator, Student Assignment

Pay Grade 7

	Minimum	Midpoint	Maximum	
aily	$283.25	$354.05	$396.54	$ 10.62
220	$62,315.00	$77,891.00	$87,238.80	$ 2,336.73
240	$67,980.00	$84,972.00	$95,169.60	$ 2,549.16

Director, Special Education
Principal, Jr. High
Coordinator of School Administration
irector, Secondary Curriculum
Director, Elementary Curriculum
irector, Athletics
Director, State and Federal Programs

Pay Grade 8

	Minimum	Midpoint	Maximum	
aily	$325.72	$407.16	$456.02	$ 12.21
240	$78,172.80	$97,718.40	$109,444.80	$ 2,931.55

rincipal, High School

Pay Grade 9

	Minimum	Midpoint	Maximum	
aily	$350.16	$437.70	$490.46	$ 13.13
240	$84,038.40	$105,048.00	$117,710.40	$ 3,151.44

Executive Director of School Administration

Pay Grade 10

	Minimum	Midpoint	Maximum	
aily	$374.59	$468.23	$561.87	$ 14.05
240	$89,901.60	$112,375.20	$134,848.80	$ 3,371.26

Associate Superintendent

ADMINISTRATIVE/PROFESSIONAL - BUSINESS
2014-2015 PAY STRUCTURE

Pay Grade 1

Daily	Minimum $164.02	Midpoint $205.03	Maximum $246.04	General Pay Increase $ 6.15
220	$36,084.40	$45,106.60	$54,128.80	$ 1,353.00
240	$39,364.80	$49,207.20	$59,049.60	$ 1,476.00

Supervisor, Food Service	Webmaster	Network Analyst I	
Supervisor, Mechanical	Supervisor, Building Maintenance I		Foundation Director
Information Specialist	Payroll Supervisor	Programmer Analyst 1	Purchasing Buyer I

Pay Grade 2

Daily	Minimum $180.43	Midpoint $224.53	Maximum $270.64	$ 6.74
240	$43,303.20	$53,887.20	$64,953.60	$ 1,617.60

Accountant	Purchasing Buyer II	Coordinator, Risk Management
Business/Student Systems Analyst II		Supervisor, Building Maintenance II

Pay Grade 3

Daily	Minimum $207.49	Midpoint $259.36	Maximum $311.24	$ 7.78
205	$42,535.45	$53,168.80	$63,804.20	$ 1,595.06
240	$49,797.60	$62,246.40	$74,697.60	$ 1,867.39

Chief Accountant	Communications Specialist
Planning & Warehouse Manager	Coordinator, Partners in Education
Desktop Services Manager	Chief of Police
Student/Business Services Lead	

Pay Grade 4

Daily	Minimum $238.62	Midpoint $298.27	Maximum $367.92	$ 8.95
240	$57,268.80	$71,584.80	$88,300.80	$ 2,147.54

Communications Officer	Infrastructure Manager	Assistant Dir. Of Maintenance
Assistant Director of Technology	Internal Auditor	

Pay Grade 5

Daily	Minimum $257.71	Midpoint $322.13	Maximum $386.55	$ 9.66
240	$61,850.40	$77,311.20	$92,772.00	$ 2,319.34

Director of Maintenance & Support Services		
Director, Finance/Budget	Director, Food Services	Asst Director, Human Resources

Pay Grade 6

Daily	Minimum $309.24	Midpoint $386.55	Maximum $463.87	$ 11.60
240	$74,217.60	$92,772.00	$111,328.80	$ 2,783.16
Executive Director of Operations & Special Projects Chief Technology Officer		Chief Human Resources Officer		

Pay Grade 7

Daily	Minimum $341.92	Midpoint $427.39	Maximum $512.82	$ 12.82
240	$82,060.80	$102,573.60	$123,076.80	$ 3,077.21

Pay Grade 8

Daily	Minimum $374.59	Midpoint $468.23	Maximum $561.87	$ 14.05
240	$89,901.60	$112,375.20	$134,848.80	$ 3,371.26
Chief Finance/Operations Officer				

Clerical/Paraprofessional Pay Plan
2014-2015

Pay Grade 1

Hourly	Minimum $9.05	Midpoint $11.32	Maximum $13.58	General Pay Increase $ 0.34
183	12,918	16,158	19,384	$ 485.32
189	13,342	16,688	20,020	$ 501.23

Aide I

Pay Grade 2

Hourly	Minimum $9.97	Midpoint $12.45	Maximum $14.94	$ 0.37
183	14,231	17,771	21,325	$ 528.14
189	14,698	18,354	22,025	$ 545.45
214	16,642	20,782	24,938	$ 617.60
239	18,586	23,209	27,851	$ 689.75

Clerk I

Pay Grade 3

Hourly	Minimum $10.76	Midpoint $13.45	Maximum $16.14	$ 0.40
183	15,359	19,199	23,038	$ 570.96
189	15,862	19,828	23,794	$ 589.68
219	18,380	22,975	27,570	$ 683.28
239	20,059	25,073	30,088	$ 745.68

Secretary I Clerk II Deaf Ed Aide
CPR Instructional Assistant

Pay Grade 4

Hourly	Minimum $11.62	Midpoint $14.52	Maximum $17.43	$ 0.44
183	16,586	20,726	24,880	$ 628.06
219	19,849	24,803	29,774	$ 751.61
239	21,662	27,068	32,493	$ 820.25

Facilitator Academic Success Graphic Tech I Secretary II
Deaf Ed Interpreter, Certified Level 1 Clerk III Registrar, High School
Bookkeeper, Accounts Payable I Receptionist, Administration

Pay Grade 5

Hourly	Minimum $12.55	Midpoint $15.68	Maximum $18.82	$ 0.47
183	17,914	22,382	26,864	$ 670.88
189	18,501	23,115	27,744	$ 692.87
214	20,948	26,173	31,414	$ 784.52
219	21,438	26,785	32,148	$ 802.85
239	23,396	29,231	35,084	$ 876.17

Bookkeeper, Payroll I	Deaf Ed Interpreter, Certified Level 2	
Bookkeeper, Accounts Payable II	HR Specialist I	
Campus Truancy Case Worker	LVN	
Clerk IV	Secretary III	Spanish Interpreter

Pay Grade 6

Hourly	Minimum $13.55	Midpoint $16.94	Maximum $20.33	$ 0.51
239	25,260	31,580	37,899	$ 950.74

Associate Buyer		Bookkeeper, Payroll II
Deaf Ed Interpreter, Certified Level 3	Finance Assistant	Travel Buyer
HR Specialist II	Secretary IV	Printshop Foreman

Pay Grade 7

Hourly	Minimum $14.64	Midpoint $18.30	Maximum $21.96	$ 0.55
192	21,925	27,406	32,887	$ 823.68
239	27,292	34,115	40,938	$ 1,025.31

Bookkeeper, Payroll III	Attendance Case Worker	Secretary V
Deaf Ed Interpreter, Certified Level 4	Human Resources Specialist III	
Administrative Assistant	Special Education Operations Specialist	

Pay Grade 8

Hourly	Minimum $16.83	Midpoint $21.04	Maximum $25.25	$ 0.63
239	31,374	39,223	47,071	$ 1,174.45

Administrative Assistant, Superintendent

Auxiliary Pay Plan
for 2014-2015

Pay Grade 1

Hourly	Minimum $7.71	Midpoint $9.64	Maximum $11.57	General Pay Increase $0.29
180	10,825	13,535	16,244	$ 406.04
183	11,005	13,760	16,515	$ 412.80

Bus Monitor

Pay Grade 2

Hourly	Minimum $9.26	Midpoint $11.57	Maximum $13.88	$0.35
180	13,001	16,244	19,488	$ 487.33
187	13,507	16,876	20,245	$ 506.28
189	13,651	17,056	20,462	$ 511.69
260	18,779	23,464	28,149	$ 703.92

Athletic Groundskeeper Laundry Worker

Pay Grade 3

Hourly	Minimum $10.65	Midpoint $13.31	Maximum $15.97	$0.40
183	15,202	18,999	22,796	$ 569.96
187	15,534	19,414	23,294	$ 582.42
189	15,700	19,622	23,543	$ 588.65
239	19,854	24,813	29,771	$ 744.38
260	21,598	26,993	32,387	$ 809.78

Grounds Utilityman

Pay Grade 4

Hourly	Minimum $11.92	Midpoint $14.90	Maximum $17.88	$0.45
187	17,387	21,733	26,080	$ 651.99
239	22,221	27,777	33,332	$ 833.30
260	24,174	30,217	36,261	$ 906.52

Irrigator Warehouse Worker / Driver
Building Maintenance Technician Vehicle Mechanic

Pay Grade 5

Hourly	Minimum $13.11	Midpoint $16.39	Maximum $19.67	$0.49
187	19,122	23,906	28,691	$ 717.19
239	24,440	30,554	36,669	$ 916.63
260	26,587	33,239	39,891	$ 997.17

Warehouse / Inventory Specialist Phone Support Technician
Carpenter Tile Setter Records Management HVAC PM
Locksmith Glazier Painter

Pay Grade 6

Hourly	Minimum $14.43	Midpoint $18.04	Maximum $21.64	$0.54
239	26,900	33,630	40,341	$ 1,008.91
260	29,264	36,585	43,886	$ 1,097.55

Field Superintendent	Welder		Warehouse Foreman
Vehicle Maintenance Foreman		Textbook Coordinator	General Tradesman
Athletic Groundskeeper Foreman		Telecommunications Technician	

Pay Grade 7

Hourly	Minimum $15.87	Midpoint $19.84	Maximum $23.81	$0.60
219	27,109	33,891	40,672	$ 1,016.72
239	29,585	36,986	44,387	$ 1,109.57
260	32,184	40,236	48,287	$ 1,207.07

Electrician	Plumber	Warehouse Manager	Kitchen Technician
Electronics Technician			HVAC Technician

Pay Grade 8

Hourly	Minimum $17.47	Midpoint $21.83	Maximum $26.20	$0.65
219	29,842	37,290	44,755	$ 1,118.70
239	32,568	40,695	48,842	$ 1,220.86
260	35,429	44,271	53,134	$ 1,328.14

Support Technician	Plumber - Master	

Food Service Pay Grades
2014-15 School Year

Role	Minimum	Midpoint	Maximum
Assistant	$8.40	$10.24	$12.06
Baker/Cook	$9.19	$11.20	$13.63
Head Cook	$10.25	$12.48	$15.19
Manager Trainee	$11.29	$13.76	$16.76
Elementary Manager			
Class I			
Sheppard	$11.80	$14.38	$17.50
Haynes	$11.80	$14.38	$17.50
Brook Village	$11.80	$14.38	$17.50
Cunningham	$11.80	$14.38	$17.50
Class II			
Lamar	$13.92	$16.95	$20.65
Milam	$13.92	$16.95	$20.65
Jefferson	$13.92	$16.95	$20.65
West	$13.92	$16.95	$20.65
Crockett	$13.92	$16.95	$20.65
Alamo	$13.92	$16.95	$20.65
Burgess	$13.92	$16.95	$20.65
Franklin	$13.92	$16.95	$20.65
Fowler	$13.92	$16.95	$20.65
Scotland Park	$13.92	$16.95	$20.65
Southern Hills	$13.92	$16.95	$20.65
Houston	$13.92	$16.95	$20.65
Fain	$13.92	$16.95	$20.65
Washington Jackson	$13.92	$16.95	$20.65
Class III			
Junior High Manager			
Barwise	$17.01	$19.45	$23.69
Kirby	$17.01	$19.45	$23.69
McNiel	$17.01	$19.45	$23.69
Zundy	$17.01	$19.45	$23.69
High School Manager			
Class IV			
Hirschi	$17.07	$20.79	$25.33
Rider	$17.07	$20.79	$25.33
Wichita Falls HS	$17.07	$20.79	$25.33