



**Agenda of Public Hearing  
June 21, 2021  
The Board of Trustees  
Wichita Falls Independent School District**

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In Compliance with the Texas Government Code, Chapter 551, Subchapter C, the Board of Trustees of the Wichita Falls Independent School District will meet for a Public Hearing at 5:30 PM, on June 21, 2021, in the Board Room at the Education Center, 1104 Broad St, Wichita Falls, TX 76301.

The subjects to be discussed, considered, or upon which any formal action may be taken are as listed below.

*Pursuant to the Governor Abbott's Temporary Suspension of Open Meetings Laws issued on March 16, 2020, and consistent with new state and local mandates on public health and social distancing, this Meeting of the Wichita Falls ISD Board of Trustees may be conducted via Google Meet, which will be available online at <http://wichitafallsisdtx.swagit.com/live>. A quorum of the Board of Trustees may not be physically present at one location.*

**I. Call to Order**

**II. Conduct Public Hearing on the Proposed Budget and Proposed Tax Rate for the 2021-2022 Fiscal Year**

**2**

**III. Public Comments on the Proposed Budget and Proposed Tax Rate for the 2021-2022 Fiscal Year**

**IV. Adjournment**

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The notice for this meeting was posted in compliance with the Texas Open Meetings Act on Thursday, June 17, 2021 at 4:00 pm.

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For the Board of Trustees

**WICHITA FALLS ISD BOARD OF TRUSTEES**  
**June 21, 2021**

<b>Agenda Item:</b>	Adoption of the Budget for the 2021-2022 Fiscal Year for the General Fund, Food Service Fund and Debt Service Fund
<b>Administrator Responsible:</b>	Tim Sherrod, Chief Financial Officer
<b>Attachments:</b>	Attachments
<input checked="" type="checkbox"/> Action Needed <input type="checkbox"/> Future Action <input type="checkbox"/> Presentation <input type="checkbox"/> Report	

**Administrative Information:**

That the Wichita Falls Independent School District Board of Trustees adopts the proposed General Fund budget, Food Service budget and Debt Service budget for 2021-2022 as reflected in the attachment submitted by Tim Sherrod, Chief Financial Officer, and as recommended by Michael S. Kuhrt, Superintendent of Schools.

**Explanation:**

The public hearing on the proposed budget was held June 21, 2021, at 5:30 PM in The Board Room located at 1104 Broad St., Wichita Falls, TX 76301. The notice of this public hearing was published in the Times Record News on Saturday, June 12, 2021. A copy of that advertisement is attached. The proposed budget was also posted on the WFISD Website. The administration recommends adoption of the budgets presented at the public hearing.

**Fiscal Note:**

Based on the 2021 Estimated Tax Roll from the Wichita Appraisal District, the proposed budget can be funded with the tax rate of \$0.9664 for Maintenance and Operations and the tax rate of \$0.4250 for Debt Service.

Maintenance and Operations	\$ 0.9664
Debt Service	\$ 0.4250
Total Proposed Tax Rate	\$ 1.3914

The revenue and expenditures for the General Fund, Food Service Fund and Debt Service Fund are as follows:

	Revenue	Expenditure	Surplus (Deficit)
General Fund	127,626,630	127,626,630	0.00
Food Service	8,047,707	7,842,999	204,708
Debt Service	21,187,181	19,357,366	1,829,815
<b>Total</b>	<b>156,861,518</b>	<b>154,826,995</b>	<b>2,034,523</b>

# 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 June 21, 2021 at 5:30 p.m. for the public hearing and adoption of the 2021-2022 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 June 12, 2021 and posted the proposed budget on the District Website; and

*NOW, THEREFORE BE IT RESOLVED*, that the Board of Trustees of the Wichita Falls Independent School District does hereby adopt the 2021-2022 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 21<sup>st</sup> day of June 2021 by the Wichita Falls Independent School District.

By: \_\_\_\_\_  
Mike Rucker, President

ATTEST:  
  
\_\_\_\_\_  
Tom Burse, Secretary



**Wichita Falls Independent School District  
Official Budget  
FY 2021 - 2022**

	<b>General Operating</b>	<b>Food Service</b>	<b>Debt Service</b>	<b>Total</b>
Operating Tax Revenue	\$ 0.9664		\$ 0.4250	\$ 1.3914
Beginning Fund Balance 09-01-2017	<u>\$ 31,611,975</u>	<u>\$ 1,504,157</u>	<u>\$ 2,533,308</u>	<u>\$ 35,649,440.00</u>
Estimated Net Change in Fund Balance for 2017-2018	\$ (9,600,213)	\$ 164,289	\$ -	\$ (9,435,924)
Estimated Available Fund Balance 9-01-2018	<u><b>\$ 22,011,762</b></u>	<u><b>\$ 1,668,446</b></u>	<u><b>\$ 2,533,308</b></u>	<u><b>\$ 26,213,516.00</b></u>
<b>Revenues:</b>				
5700 Local & Intermediate	\$ 48,246,906	\$ 1,327,273	\$ 21,169,093	\$ 70,743,272
5800 State Program	\$ 75,570,036	\$ 36,000	\$ 18,088	\$ 75,624,124
5900 Federal Program	\$ 3,479,486	\$ 6,684,434		\$ 10,163,920
Total Revenues	<u><b>\$ 127,296,428</b></u>	<u><b>\$ 8,047,707</b></u>	<u><b>\$ 21,187,181</b></u>	<u><b>\$ 156,531,316</b></u>
<b>Expenditures:</b>				
11 Instruction	\$ 76,370,649			\$ 76,370,649
12 Instructional Resources	\$ 1,584,482			\$ 1,584,482
13 Staff Development	\$ 1,455,557			\$ 1,455,557
21 Instructional Administration	\$ 2,841,266			\$ 2,841,266
23 School Administration	\$ 7,713,044			\$ 7,713,044
31 Counseling Services	\$ 5,625,408			\$ 5,625,408
32 Social Work Services	\$ 520,170			\$ 520,170
33 Health Services	\$ 1,897,677			\$ 1,897,677
34 Transportation Services	\$ 2,621,500			\$ 2,621,500
35 Food Service	\$ -	\$ 7,562,796		\$ 7,562,796
36 Extra-Curricular	\$ 3,903,876			\$ 3,903,876
41 General Administration	\$ 4,713,065			\$ 4,713,065
51 Maintenance	\$ 11,952,804			\$ 11,952,804
52 Security	\$ 976,351			\$ 976,351
53 Data Processing Services	\$ 3,137,930			\$ 3,137,930
61 Community Services	\$ 13,500			\$ 13,500
71 Debt Services	\$ 1,325,262		\$ 19,357,366	\$ 20,682,628
81 Construction	\$ -			\$ -
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000			\$ 100,000
95 Payments to JJAEP	\$ 20,000			\$ 20,000
99 Intergovernmental Charges	\$ 679,090			\$ 679,090
Total Expenditures	<u><b>\$ 127,451,630</b></u>	<u><b>\$ 7,562,796</b></u>	<u><b>\$ 19,357,366</b></u>	<u><b>\$ 154,371,792</b></u>
<b>Other Uses:</b>				
7900 Other Sources: Sale Real/Other District Property	\$ 50,000			\$ 50,000
7900 Other Sources: Transfer in from Food Service Fund - Custodial and Utilities	\$ 280,202			\$ 280,202
8900 Other (Uses): Transfer to Capital Projects Fund Stadium Maintenance	\$ (75,000)			\$ (75,000)
8900 Other (Uses): Transfer to Capital Projects Fund Athletics	\$ (50,000)			\$ (50,000)
8900 Other (Uses): Transfer to Capital Projects Fund Fine Arts	\$ (50,000)			\$ (50,000)
8900 Other Sources: Transfer out from Food Service Fund - Custodial and Utilities		\$ (280,203)		\$ (280,203)
Estimated Net Change in Fund Balance 2020-2021	\$ (0)	\$ 204,708	\$ 1,829,815	\$ 2,034,523
Projected Ending Fund Balance *	<u><b>\$ 22,011,762</b></u>	<u><b>\$ 1,873,154</b></u>	<u><b>\$ 4,363,123</b></u>	<u><b>\$ 28,248,039</b></u>
* Fund Balance %	17.3%	24.8%	22.5%	18.3%





**WICHITA FALLS  
INDEPENDENT SCHOOL DISTRICT**

**2021-2022  
OFFICIAL BUDGET**

# WICHITA FALLS INDEPENDENT SCHOOL DISTRICT



## BOARD OF TRUSTEES

Mike Rucker, President  
K. Elizabeth Yeager, Vice President  
Tom Bursey, Secretary  
Dale Harvey, Trustee  
Mark Lukert, Trustee  
Katherine McGregor, Trustee  
Bob Payton, Trustee

## SUPERINTENDENT

Michael S. Kuhrt

Dr. Peter Griffiths  
Tim Sherrod  
Shad McGaha  
Debby Patterson  
Cyndy Kohl  
Ashley Thomas

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



## **Wichita Falls Independent School District Strategic Design Framework**

### **Our Beliefs:**

- We believe in high expectations coupled with unwavering support.
- We believe public education is a community endeavor.
- We believe diversity of experiences and perspectives creates opportunity.
- We believe Education is a lifelong pursuit.
- We believe everyone deserves the resources they need to be successful.
- We believe a culture of safety and support is essential to learning.

### **Our Call to Action:**

**All Wichita Falls Independent School District learners are resilient problem solvers equipped and excited to create and contribute to a successful future.**

# NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The \_\_\_\_\_ *(name of school district)* will hold a public meeting at \_\_\_\_\_ *(time, date, year)* in \_\_\_\_\_ *(name of room, building, physical location)* \_\_\_\_\_ *(city, state)*.

**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**                    \$ \_\_\_\_\_ / \$100 (Proposed rate for maintenance and operations)

**School Debt Service Tax**  
**Approved by Local Voters**    \$ \_\_\_\_\_ / \$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	_____ % increase	or	_____ % (decrease)
Debt service	_____ % increase	or	_____ % (decrease)
Total expenditures	_____ % increase	or	_____ % (decrease)

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

	<b>Preceding Tax Year</b>	<b>Current Tax Year</b>
Total appraised value* of all property	\$ _____	\$ _____
Total appraised value* of new property**	\$ _____	\$ _____
Total taxable value*** of all property	\$ _____	\$ _____
Total taxable value*** of new property**	\$ _____	\$ _____

\* "Appraised value" is the amount shown on the appraisal roll and defined by Tax Code Section 1.04(8).

\*\* "New property" is defined by Tax Code Section 26.012(17).

\*\*\* "Taxable value" is defined by Tax Code Section 1.04(10).

### Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness\* \$ \_\_\_\_\_

\* Outstanding principal.

**Comparison of Proposed Rates with Last Year's Rates**

	<b><u>Maintenance &amp; Operations</u></b>	<b><u>Interest &amp; Sinking Fund*</u></b>	<b><u>Total</u></b>	<b><u>Local Revenue Per Student</u></b>	<b><u>State Revenue Per Student</u></b>
<b>Last Year's Rate</b>	\$	\$ *	\$	\$	\$
<b>Rate to Maintain Same Level of Maintenance &amp; Operations Revenue &amp; Pay Debt Service</b>	\$	\$ *	\$	\$	\$
<b>Proposed Rate</b>	\$	\$ *	\$	\$	\$

\* 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**

	<b><u>Last Year</u></b>	<b><u>This Year</u></b>
Average Market Value of Residences	\$	\$
Average Taxable Value of Residences	\$	\$
Last Year's Rate Versus Proposed Rate per \$100 Value	\$	\$
Taxes Due on Average Residence	\$	\$
Increase (Decrease) in Taxes		\$

**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 Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \_\_\_\_\_ (school voter-approval rate) \_\_\_\_\_. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \_\_\_\_\_ (school voter-approval rate) \_\_\_\_\_.**

**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)	\$
Interest & Sinking Fund Balance(s)	\$

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

# RESOLUTION

**STATE OF TEXAS**

**COUNTY OF WICHITA**

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*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

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*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 June 12, 2021 and posted the proposed budget on the District Website; and

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Adopted this 21<sup>st</sup> day of June 2021 by the Wichita Falls Independent School District.

By: \_\_\_\_\_  
Mike Rucker, President

ATTEST:  
  
\_\_\_\_\_  
Tom Burse, Secretary

# Wichita Falls Independent School District 2021-2022 Proposed Budget

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# Wichita Falls Independent School District

## Budget for the 2021-2022 School Year

### Executive Summary

Dear Board Members, Employees, and Other Stakeholders:

The annual combined budget of the Wichita Falls Independent School District (the District) for the fiscal year 2021-2022 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$147,774,057 and represent an increase of \$7,052,938 or 4.77%. Projected revenues and transfers in are \$156,861,518 and represent an increase of \$10,462,064 or 7.15% resulting in a combined estimated gain of \$2,034,523.

Enclosed please find schedules for the General Fund, Food Service Fund, and Debt Service Fund, all of which are required by law to be approved by board action.

#### **Next Year's Budgets and Rates**

The maintenance and operating estimated tax rate of \$0.9964 remains the same as the prior year. Once the certified tax values are received by the Comptroller Office, the state will set the official M&O tax rate, which may be lower. The District's interest and sinking estimated tax rate of \$0.4250 per \$100 tax valuation representing a tax increase of \$0.2450 over the prior year. This increase represents both the November bond election to build two new High Schools, as well as, the May bond election to add recreational facilities at both of the new High Schools. The district will adopt a tax rate after the certified values are received in late July, 2021.

The District's estimated property values for development of the 2021-2022 budget, were up \$213.8 million, or 4.49%, from the prior year estimated property values.

#### General Fund:

General Fund spending per student in 2021-2022 will decrease from \$10,119 to \$9,891 per student. This is primarily due to the decrease in general expenditures moved from the general fund to the Elementary and Secondary School Emergency Relief (ESSER) Fund of approximately \$6.6 million.

Total proposed General Fund revenues are budgeted to be \$127,626,630, a decrease of \$1,786,966 below the 2020-2021 budgeted revenues of \$129,413,596. The decrease is mostly attributable to mandated compression of the Maintenance and Operations Tax Rate and a decrease in average daily attendance (ADA). The District's 2021-2022 refined average daily attendance (ADA) was down from 12,961.700 to 12,382.151, a decrease of 579.55.

Total proposed General Fund expenditures are down from last year. Last year, expenditures were \$130,952,488 and proposed expenditures for 2021-2022 are budgeted to be

\$127,626,630. This decrease is primarily due to moving of allowable expenditure to ESSER funds to maintain the same number of staff until it determined if ADA will rebound follow the pandemic.

Food Service Fund:

Total proposed Food Service Fund revenues are budgeted to be \$8,047,707, a decrease of \$389,701 below the 2020-2021 budgeted revenues of \$8,437,408. This decrease is primarily due to Chartwells proposed revenues in their 2021-2022 contracted service proposal and a decrease in student enrollment.

Total proposed Food Service Fund expenditures are down from last year. Last year, expenditures were \$7,992,916 and proposed expenditures for 2021-2022 are budgeted to be \$7,562,796. This decrease of \$430,120 is primarily due to Chartwells proposed expenditures in their 2021-2022 contracted service proposal.

Debt Service Fund:

Total proposed Debt Service Fund revenues are budgeted to be \$21,187,181, an increase of \$12,638,731 above the 2020-2021 budgeted revenues of \$8,548,450. This increase is due to the passing of both the November 2020 bond election for two (2) new High Schools and the May 2021 bond election for recreational facilities for each new high school.

Total proposed Debt Service Fund expenditures are up from last year. Last year, expenditures were \$8,548,450 and proposed expenditures for 2021-2022 are budgeted to be \$19,357,366. This is primarily due to the passing of both the November 2020 bond election for two (2) new High Schools and the May 2021 bond election for recreational facilities for each new high school.

**Our Challenge**

The District will continue to review its priorities to maintain the level of service to its children and taxpayers for future budget years.

Michael S. Kuhrt  
*Superintendent of Schools*

Tim Sherrod  
*Chief Financial Officer*



**Wichita Falls Independent School District  
Official Budget  
FY 2021 - 2022**

	<b>General Operating</b>	<b>Food Service</b>	<b>Debt Service</b>	<b>Total</b>
Operating Tax Revenue	\$ 0.9664		\$ 0.4250	\$ 1.3914
Beginning Fund Balance 07-01-2020	<u>\$ 31,611,975</u>	<u>\$ 1,504,157</u>	<u>\$ 2,533,308</u>	<u>\$ 35,649,440.00</u>
Estimated Net Change in Fund Balance for 2020-2021	\$ (9,600,213)	\$ 164,289	\$ -	\$ (9,435,924)
Estimated Available Fund Balance 07-01-2021	<u><b>\$ 22,011,762</b></u>	<u><b>\$ 1,668,446</b></u>	<u><b>\$ 2,533,308</b></u>	<u><b>\$ 26,213,516.00</b></u>
<b>Revenues:</b>				
5700 Local & Intermediate	\$ 48,246,906	\$ 1,327,273	\$ 21,169,093	\$ 70,743,272
5800 State Program	\$ 75,570,036	\$ 36,000	\$ 18,088	\$ 75,624,124
5900 Federal Program	\$ 3,479,486	\$ 6,684,434		\$ 10,163,920
Total Revenues	<u><b>\$ 127,296,428</b></u>	<u><b>\$ 8,047,707</b></u>	<u><b>\$ 21,187,181</b></u>	<u><b>\$ 156,531,316</b></u>
<b>Expenditures:</b>				
11 Instruction	\$ 76,370,649			\$ 76,370,649
12 Instructional Resources	\$ 1,584,482			\$ 1,584,482
13 Staff Development	\$ 1,455,557			\$ 1,455,557
21 Instructional Administration	\$ 2,841,266			\$ 2,841,266
23 School Administration	\$ 7,713,044			\$ 7,713,044
31 Counseling Services	\$ 5,625,408			\$ 5,625,408
32 Social Work Services	\$ 520,170			\$ 520,170
33 Health Services	\$ 1,897,677			\$ 1,897,677
34 Transportation Services	\$ 2,621,500			\$ 2,621,500
35 Food Service	\$ -	\$ 7,562,796		\$ 7,562,796
36 Extra-Curricular	\$ 3,903,876			\$ 3,903,876
41 General Administration	\$ 4,713,065			\$ 4,713,065
51 Maintenance	\$ 11,952,804			\$ 11,952,804
52 Security	\$ 976,351			\$ 976,351
53 Data Processing Services	\$ 3,137,930			\$ 3,137,930
61 Community Services	\$ 13,500			\$ 13,500
71 Debt Services	\$ 1,325,262		\$ 19,357,366	\$ 20,682,628
81 Construction	\$ -			\$ -
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000			\$ 100,000
95 Payments to JJAEP	\$ 20,000			\$ 20,000
99 Intergovernmental Charges	\$ 679,090			\$ 679,090
Total Expenditures	<u><b>\$ 127,451,630</b></u>	<u><b>\$ 7,562,796</b></u>	<u><b>\$ 19,357,366</b></u>	<u><b>\$ 154,371,792</b></u>
<b>Other Uses:</b>				
7900 Other Sources: Sale Real/Other District Property	\$ 50,000			\$ 50,000
7900 Other Sources: Transfer in from Food Service Fund - Custodial and Utilities	\$ 280,202			\$ 280,202
8900 Other (Uses): Transfer to Capital Projects Fund Stadium Maintenance	\$ (75,000)			\$ (75,000)
8900 Other (Uses): Transfer to Capital Projects Fund Athletics	\$ (50,000)			\$ (50,000)
8900 Other (Uses): Transfer to Capital Projects Fund Fine Arts	\$ (50,000)			\$ (50,000)
8900 Other Sources: Transfer out from Food Service Fund - Custodial and Utilities		\$ (280,203)		\$ (280,203)
Estimated Net Change in Fund Balance 2021-2022	\$ (0)	\$ 204,708	\$ 1,829,815	\$ 2,034,523
Projected Ending Fund Balance *	<u><b>\$ 22,011,762</b></u>	<u><b>\$ 1,873,154</b></u>	<u><b>\$ 4,363,123</b></u>	<u><b>\$ 28,248,039</b></u>
* Fund Balance %	17.3%	24.8%	22.5%	18.3%





**Wichita Falls Independent School District  
General Fund Summary of Budgeted Expenditures per Student  
FY 2021-2022**

Budgeted Refined ADA

	<u>2020-2021 Proposed Budget</u>	<u>2020-2021 Budget/Student</u>	<u>2021-2022 Proposed Budget</u>	<u>2021-2022 Budget/Student</u>
	<u>General</u>	<u>General</u>	<u>General</u>	<u>General</u>
	<u>Operating</u>	<u>Operating</u>	<u>Operating</u>	<u>Operating</u>
	12,924.386		12,886.133	
Expenditures				
11 Instruction	\$ 80,820,303	\$ 6,253	\$ 76,370,649	\$ 5,927
12 Instructional Resources	\$ 1,562,098	\$ 121	\$ 1,584,482	\$ 123
13 Staff Development	\$ 1,640,942	\$ 127	\$ 1,455,557	\$ 113
21 Instructional Administration	\$ 2,744,125	\$ 212	\$ 2,841,266	\$ 220
23 School Administration	\$ 7,584,917	\$ 587	\$ 7,713,044	\$ 599
31 Counseling Services	\$ 5,194,594	\$ 402	\$ 5,625,408	\$ 437
32 Social Work Services	\$ 325,089	\$ 25	\$ 520,170	\$ 40
33 Health Services	\$ 1,791,491	\$ 139	\$ 1,897,677	\$ 147
34 Transportation Services	\$ 2,609,500	\$ 202	\$ 2,621,500	\$ 203
35 Food Service	\$ -	\$ -	\$ -	\$ -
36 Extra-Curricular	\$ 3,835,042	\$ 297	\$ 3,903,876	\$ 303
41 General Administration	\$ 4,499,705	\$ 348	\$ 4,713,065	\$ 366
51 Maintenance	\$ 12,101,597	\$ 936	\$ 11,952,804	\$ 928
52 Security	\$ 967,668	\$ 75	\$ 976,351	\$ 76
53 Data Processing Services	\$ 2,995,848	\$ 232	\$ 3,137,930	\$ 244
61 Community Services	\$ 9,700	\$ 1	\$ 13,500	\$ 1
71 Debt Services	\$ 1,384,870	\$ 107	\$ 1,325,262	\$ 103
81 Construction	\$ -	\$ -	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA's	\$ 100,000	\$ 8	\$ 100,000	\$ 8
95 Payments to JJAEP	\$ 25,000	\$ 2	\$ 20,000	\$ 2
99 Intergovernmental Charges	\$ 585,000	\$ 45	\$ 679,090	\$ 53
<b>Total Expenditures</b>	<b>\$ 130,777,488</b>	<b>\$ 10,119</b>	<b>\$ 127,451,630</b>	<b>\$ 9,891</b>



## Wichita Falls Independent School District Food Service Fund Comparison Summary FY 2021-2022

	2020-2021 Original Budget Food Service	2021-2022 Official Budget Food Service	Difference Food Service	Percentage Change Food Service
Beginning Fund Balance 07-01-2020	\$ 1,337,400	\$ 1,504,157	\$ 166,757	
Estimated Net Change in Fund Balance for 2020-2021	\$ -	\$ 164,289	\$ 164,289	
Estimated Available Fund Balance 07-01-2021	\$ 1,337,400	\$ 1,668,446	\$ 331,046	
<b>Revenues</b>				
5700 Local & Intermediate	\$ 1,515,154	\$ 1,327,273	\$ (187,881)	-14%
5800 State Program	\$ 152,247	\$ 36,000	\$ (116,247)	-323%
5900 Federal Program	\$ 6,770,007	\$ 6,684,434	\$ (85,573)	-1%
Total Revenues	<u>\$ 8,437,408</u>	<u>\$ 8,047,707</u>	<u>\$ (389,701)</u>	<u>-5%</u>
<b>Expenditures</b>				
11 Instruction				
12 Instructional Resources				
13 Staff Development				
21 Instructional Administration				
23 School Administration				
31 Counseling Services				
32 Social Work Services				
33 Health Services				
34 Transportation Services				
35 Food Service	\$ 7,992,916	\$ 7,562,796	\$ (430,120)	<u>-6%</u>
36 Extra-Curricular				
41 General Administration				
51 Maintenance				
52 Security				
53 Data Processing Services				
61 Community Services				
71 Debt Services				
81 Construction				
93 Payments to Fiscal Agent/Member Districts of SSA's				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	<u>\$ 7,992,916</u>	<u>\$ 7,562,796</u>	<u>\$ (430,120)</u>	<u>-6%</u>
8900 Other Sources (Uses)-Transfer to General Operating Fund	\$ (280,203)	\$ (280,203)	\$ -	
Estimated Change in Fund Balance	\$ 164,289	\$ 204,708	\$ 40,419	
Projected Ending Fund Balance *	<u>\$ 1,501,689</u>	<u>\$ 1,873,154</u>	<u>\$ 371,465</u>	



## Wichita Falls Independent School District Debt Service Fund Budget Comparison Summary FY 2021-2022

	2020-2021 Original Budget Debt Service	2021-2022 Official Budget Debt Service	Difference Debt Service	Percentage Change Debt Service
Beginning Fund Balance 07-01-2020	\$ 2,336,443	\$ 2,533,308	\$ 196,865	
Estimated Net Change in Fund Balance for 2020-2021	\$ -	\$ -	\$ -	
Estimated Available Fund Balance 07-01-2021	<u>\$ 2,336,443</u>	<u>\$ 2,533,308</u>	<u>\$ 196,865</u>	
<b>Revenues:</b>				
5700 Local & Intermediate	\$ 8,271,850	\$ 21,169,093	\$ 12,897,243	61%
5800 State Program	\$ 276,600	\$ 18,088	\$ (258,512)	-1429%
5900 Federal Program				
Total Revenues	<u>\$ 8,548,450</u>	<u>\$ 21,187,181</u>	<u>\$ 12,638,731</u>	<u>60%</u>
<b>Expenditures:</b>				
11 Instruction				
12 Instructional Resources				
13 Staff Development				
21 Instructional Administration				
23 School Administration				
31 Counseling Services				
32 Social Work Services				
33 Health Services				
34 Transportation Services				
35 Food Service				
36 Extra-Curricular				
41 General Administration				
51 Maintenance				
52 Security				
53 Data Processing Services				
61 Community Services				
71 Debt Services	\$ 8,548,450	\$ 19,357,366	\$ 10,808,916	56%
81 Construction				
93 Payments to Fiscal Agent/Member Districts of SSA's				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	<u>\$ 8,548,450</u>	<u>\$ 19,357,366</u>	<u>\$ 10,808,916</u>	<u>55.83877%</u>
Estimated Change in Fund Balance	\$ - \$ -	\$ 1,829,815 \$ -	\$ 1,829,815	
Projected Ending Fund Balance *	<u>\$ 2,336,443 \$ -</u>	<u>\$ 4,363,123</u>	<u>\$ 2,026,680</u>	
Fund Balance %	27.3%	22.5%		

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As of April 7, 2021**

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**AGGREGATE DEBT SERVICE**

**Wichita Falls Independent School District  
Outstanding Unlimited Tax Debt  
As of April 7, 2021**

Period Ending	Principal	Interest	Debt Service
06/30/2022	10,945,000	9,089,490.61	20,034,490.61
06/30/2023	12,250,000	10,211,488.76	22,461,488.76
06/30/2024	12,705,000	9,776,476.26	22,481,476.26
06/30/2025	13,265,000	9,227,876.26	22,492,876.26
06/30/2026	13,820,000	8,654,076.26	22,474,076.26
06/30/2027	13,220,000	8,108,576.26	21,328,576.26
06/30/2028	9,325,000	7,649,626.26	16,974,626.26
06/30/2029	9,720,000	7,258,326.26	16,978,326.26
06/30/2030	10,130,000	6,854,051.26	16,984,051.26
06/30/2031	10,560,000	6,426,451.26	16,986,451.26
06/30/2032	11,020,000	5,978,226.26	16,998,226.26
06/30/2033	11,315,000	5,683,388.76	16,998,388.76
06/30/2034	11,635,000	5,372,068.76	17,007,068.76
06/30/2035	11,985,000	5,025,668.76	17,010,668.76
06/30/2036	8,240,000	4,586,418.76	12,826,418.76
06/30/2037	8,485,000	4,339,218.76	12,824,218.76
06/30/2038	8,740,000	4,084,668.76	12,824,668.76
06/30/2039	9,005,000	3,822,468.76	12,827,468.76
06/30/2040	9,275,000	3,552,318.76	12,827,318.76
06/30/2041	9,550,000	3,274,068.76	12,824,068.76
06/30/2042	9,840,000	2,987,568.76	12,827,568.76
06/30/2043	10,135,000	2,692,368.76	12,827,368.76
06/30/2044	10,440,000	2,388,318.76	12,828,318.76
06/30/2045	10,750,000	2,075,118.76	12,825,118.76
06/30/2046	11,075,000	1,752,618.76	12,827,618.76
06/30/2047	11,405,000	1,420,368.76	12,825,368.76
06/30/2048	11,675,000	1,149,500.00	12,824,500.00
06/30/2049	11,955,000	872,218.76	12,827,218.76
06/30/2050	12,240,000	588,287.50	12,828,287.50
06/30/2051	12,530,000	297,587.50	12,827,587.50
	<b>327,235,000</b>	<b>145,198,910.87</b>	<b>472,433,910.87</b>

AGGREGATE DEBT SERVICE

Wichita Falls Independent School District  
Outstanding Unlimited Tax Debt  
As of April 7, 2021

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
08/01/2021		1,453,100.00	1,453,100.00	
02/01/2022	10,945,000	7,636,390.61	18,581,390.61	
06/30/2022				20,034,490.61
08/01/2022		5,105,744.38	5,105,744.38	
02/01/2023	12,250,000	5,105,744.38	17,355,744.38	
06/30/2023				22,461,488.76
08/01/2023		4,888,238.13	4,888,238.13	
02/01/2024	12,705,000	4,888,238.13	17,593,238.13	
06/30/2024				22,481,476.26
08/01/2024		4,613,938.13	4,613,938.13	
02/01/2025	13,265,000	4,613,938.13	17,878,938.13	
06/30/2025				22,492,876.26
08/01/2025		4,327,038.13	4,327,038.13	
02/01/2026	13,820,000	4,327,038.13	18,147,038.13	
06/30/2026				22,474,076.26
08/01/2026		4,054,288.13	4,054,288.13	
02/01/2027	13,220,000	4,054,288.13	17,274,288.13	
06/30/2027				21,328,576.26
08/01/2027		3,824,813.13	3,824,813.13	
02/01/2028	9,325,000	3,824,813.13	13,149,813.13	
06/30/2028				16,974,626.26
08/01/2028		3,629,163.13	3,629,163.13	
02/01/2029	9,720,000	3,629,163.13	13,349,163.13	
06/30/2029				16,978,326.26
08/01/2029		3,427,025.63	3,427,025.63	
02/01/2030	10,130,000	3,427,025.63	13,557,025.63	
06/30/2030				16,984,051.26
08/01/2030		3,213,225.63	3,213,225.63	
02/01/2031	10,560,000	3,213,225.63	13,773,225.63	
06/30/2031				16,986,451.26
08/01/2031		2,989,113.13	2,989,113.13	
02/01/2032	11,020,000	2,989,113.13	14,009,113.13	
06/30/2032				16,998,226.26
08/01/2032		2,841,694.38	2,841,694.38	
02/01/2033	11,315,000	2,841,694.38	14,156,694.38	
06/30/2033				16,998,388.76
08/01/2033		2,686,034.38	2,686,034.38	
02/01/2034	11,635,000	2,686,034.38	14,321,034.38	
06/30/2034				17,007,068.76
08/01/2034		2,512,834.38	2,512,834.38	
02/01/2035	11,985,000	2,512,834.38	14,497,834.38	
06/30/2035				17,010,668.76
08/01/2035		2,293,209.38	2,293,209.38	
02/01/2036	8,240,000	2,293,209.38	10,533,209.38	
06/30/2036				12,826,418.76
08/01/2036		2,169,609.38	2,169,609.38	
02/01/2037	8,485,000	2,169,609.38	10,654,609.38	
06/30/2037				12,824,218.76
08/01/2037		2,042,334.38	2,042,334.38	
02/01/2038	8,740,000	2,042,334.38	10,782,334.38	
06/30/2038				12,824,668.76
08/01/2038		1,911,234.38	1,911,234.38	
02/01/2039	9,005,000	1,911,234.38	10,916,234.38	
06/30/2039				12,827,468.76
08/01/2039		1,776,159.38	1,776,159.38	
02/01/2040	9,275,000	1,776,159.38	11,051,159.38	
06/30/2040				12,827,318.76
08/01/2040		1,637,034.38	1,637,034.38	
02/01/2041	9,550,000	1,637,034.38	11,187,034.38	

**AGGREGATE DEBT SERVICE**

**Wichita Falls Independent School District  
Outstanding Unlimited Tax Debt  
As of April 7, 2021**

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
06/30/2041				12,824,068.76
08/01/2041		1,493,784.38	1,493,784.38	
02/01/2042	9,840,000	1,493,784.38	11,333,784.38	
06/30/2042				12,827,568.76
08/01/2042		1,346,184.38	1,346,184.38	
02/01/2043	10,135,000	1,346,184.38	11,481,184.38	
06/30/2043				12,827,368.76
08/01/2043		1,194,159.38	1,194,159.38	
02/01/2044	10,440,000	1,194,159.38	11,634,159.38	
06/30/2044				12,828,318.76
08/01/2044		1,037,559.38	1,037,559.38	
02/01/2045	10,750,000	1,037,559.38	11,787,559.38	
06/30/2045				12,825,118.76
08/01/2045		876,309.38	876,309.38	
02/01/2046	11,075,000	876,309.38	11,951,309.38	
06/30/2046				12,827,618.76
08/01/2046		710,184.38	710,184.38	
02/01/2047	11,405,000	710,184.38	12,115,184.38	
06/30/2047				12,825,368.76
08/01/2047		574,750.00	574,750.00	
02/01/2048	11,675,000	574,750.00	12,249,750.00	
06/30/2048				12,824,500.00
08/01/2048		436,109.38	436,109.38	
02/01/2049	11,955,000	436,109.38	12,391,109.38	
06/30/2049				12,827,218.76
08/01/2049		294,143.75	294,143.75	
02/01/2050	12,240,000	294,143.75	12,534,143.75	
06/30/2050				12,828,287.50
08/01/2050		148,793.75	148,793.75	
02/01/2051	12,530,000	148,793.75	12,678,793.75	
06/30/2051				12,827,587.50
	327,235,000	145,198,910.87	472,433,910.87	472,433,910.87

**BOND DEBT SERVICE**

**General Obligation Debt Outstanding  
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A  
As of April 7, 2021**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2021			940,175.00	940,175.00	
02/01/2022	2,225,000	2.000%	940,175.00	3,165,175.00	
06/30/2022					4,105,350
08/01/2022			917,925.00	917,925.00	
02/01/2023	2,305,000	5.000%	917,925.00	3,222,925.00	
06/30/2023					4,140,850
08/01/2023			860,300.00	860,300.00	
02/01/2024	2,425,000	5.000%	860,300.00	3,285,300.00	
06/30/2024					4,145,600
08/01/2024			799,675.00	799,675.00	
02/01/2025	2,550,000	5.000%	799,675.00	3,349,675.00	
06/30/2025					4,149,350
08/01/2025			735,925.00	735,925.00	
02/01/2026	2,655,000	3.000%	735,925.00	3,390,925.00	
06/30/2026					4,126,850
08/01/2026			696,100.00	696,100.00	
02/01/2027	2,730,000	3.000%	696,100.00	3,426,100.00	
06/30/2027					4,122,200
08/01/2027			655,150.00	655,150.00	
02/01/2028	2,840,000	** %	655,150.00	3,495,150.00	
06/30/2028					4,150,300
08/01/2028			589,200.00	589,200.00	
02/01/2029	2,975,000	** %	589,200.00	3,564,200.00	
06/30/2029					4,153,400
08/01/2029			521,962.50	521,962.50	
02/01/2030	3,115,000	** %	521,962.50	3,636,962.50	
06/30/2030					4,158,925
08/01/2030			448,462.50	448,462.50	
02/01/2031	3,265,000	** %	448,462.50	3,713,462.50	
06/30/2031					4,161,925
08/01/2031			370,250.00	370,250.00	
02/01/2032	3,430,000	5.000%	370,250.00	3,800,250.00	
06/30/2032					4,170,500
08/01/2032			284,500.00	284,500.00	
02/01/2033	3,605,000	5.000%	284,500.00	3,889,500.00	
06/30/2033					4,174,000
08/01/2033			194,375.00	194,375.00	
02/01/2034	3,790,000	5.000%	194,375.00	3,984,375.00	
06/30/2034					4,178,750
08/01/2034			99,625.00	99,625.00	
02/01/2035	3,985,000	5.000%	99,625.00	4,084,625.00	
06/30/2035					4,184,250
	41,895,000		16,227,250.00	58,122,250.00	58,122,250

**BOND DEBT SERVICE**

**General Obligation Debt Outstanding  
\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015  
As of April 7, 2021**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2021			460,925.00	460,925.00	
02/01/2022	3,430,000	2.125%	460,925.00	3,890,925.00	
06/30/2022					4,351,850.00
08/01/2022			424,481.25	424,481.25	
02/01/2023	3,540,000	** %	424,481.25	3,964,481.25	
06/30/2023					4,388,962.50
08/01/2023			355,575.00	355,575.00	
02/01/2024	3,695,000	5.000%	355,575.00	4,050,575.00	
06/30/2024					4,406,150.00
08/01/2024			263,200.00	263,200.00	
02/01/2025	3,890,000	5.000%	263,200.00	4,153,200.00	
06/30/2025					4,416,400.00
08/01/2025			165,950.00	165,950.00	
02/01/2026	4,085,000	5.000%	165,950.00	4,250,950.00	
06/30/2026					4,416,900.00
08/01/2026			63,825.00	63,825.00	
02/01/2027	4,255,000	3.000%	63,825.00	4,318,825.00	
06/30/2027					4,382,650.00
	<b>22,895,000</b>		<b>3,467,912.50</b>	<b>26,362,912.50</b>	<b>26,362,912.50</b>

**BOND DEBT SERVICE**

**General Obligation Debt Outstanding  
\$9,000,000 Maintenance Tax Notes, Series 2016  
As of April 7, 2021**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2021			52,000	52,000	
02/01/2022	1,000,000	2.000%	52,000	1,052,000	
06/30/2022					1,104,000
08/01/2022			42,000	42,000	
02/01/2023	1,020,000	2.000%	42,000	1,062,000	
06/30/2023					1,104,000
08/01/2023			31,800	31,800	
02/01/2024	1,040,000	2.000%	31,800	1,071,800	
06/30/2024					1,103,600
08/01/2024			21,400	21,400	
02/01/2025	1,060,000	2.000%	21,400	1,081,400	
06/30/2025					1,102,800
08/01/2025			10,800	10,800	
02/01/2026	1,080,000	2.000%	10,800	1,090,800	
06/30/2026					1,101,600
	5,200,000		316,000	5,516,000	5,516,000

BOND DEBT SERVICE

General Obligation Debt Outstanding  
\$257,245,000 Unlimited Tax School Building Bonds, Series 2021  
As of April 7, 2021

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2022	4,290,000	3.000%	6,183,290.61	10,473,290.61	
06/30/2022					10,473,290.61
08/01/2022			3,721,338.13	3,721,338.13	
02/01/2023	5,385,000	3.000%	3,721,338.13	9,106,338.13	
06/30/2023					12,827,676.26
08/01/2023			3,640,563.13	3,640,563.13	
02/01/2024	5,545,000	4.000%	3,640,563.13	9,185,563.13	
06/30/2024					12,826,126.26
08/01/2024			3,529,663.13	3,529,663.13	
02/01/2025	5,765,000	4.000%	3,529,663.13	9,294,663.13	
06/30/2025					12,824,326.26
08/01/2025			3,414,363.13	3,414,363.13	
02/01/2026	6,000,000	4.000%	3,414,363.13	9,414,363.13	
06/30/2026					12,828,726.26
08/01/2026			3,294,363.13	3,294,363.13	
02/01/2027	6,235,000	4.000%	3,294,363.13	9,529,363.13	
06/30/2027					12,823,726.26
08/01/2027			3,169,663.13	3,169,663.13	
02/01/2028	6,485,000	4.000%	3,169,663.13	9,654,663.13	
06/30/2028					12,824,326.26
08/01/2028			3,039,963.13	3,039,963.13	
02/01/2029	6,745,000	4.000%	3,039,963.13	9,784,963.13	
06/30/2029					12,824,926.26
08/01/2029			2,905,063.13	2,905,063.13	
02/01/2030	7,015,000	4.000%	2,905,063.13	9,920,063.13	
06/30/2030					12,825,126.26
08/01/2030			2,764,763.13	2,764,763.13	
02/01/2031	7,295,000	4.000%	2,764,763.13	10,059,763.13	
06/30/2031					12,824,526.26
08/01/2031			2,618,863.13	2,618,863.13	
02/01/2032	7,590,000	1.625%	2,618,863.13	10,208,863.13	
06/30/2032					12,827,726.26
08/01/2032			2,557,194.38	2,557,194.38	
02/01/2033	7,710,000	1.700%	2,557,194.38	10,267,194.38	
06/30/2033					12,824,388.76
08/01/2033			2,491,659.38	2,491,659.38	
02/01/2034	7,845,000	2.000%	2,491,659.38	10,336,659.38	
06/30/2034					12,828,318.76
08/01/2034			2,413,209.38	2,413,209.38	
02/01/2035	8,000,000	3.000%	2,413,209.38	10,413,209.38	
06/30/2035					12,826,418.76
08/01/2035			2,293,209.38	2,293,209.38	
02/01/2036	8,240,000	3.000%	2,293,209.38	10,533,209.38	
06/30/2036					12,826,418.76
08/01/2036			2,169,609.38	2,169,609.38	
02/01/2037	8,485,000	3.000%	2,169,609.38	10,654,609.38	
06/30/2037					12,824,218.76
08/01/2037			2,042,334.38	2,042,334.38	
02/01/2038	8,740,000	3.000%	2,042,334.38	10,782,334.38	
06/30/2038					12,824,668.76
08/01/2038			1,911,234.38	1,911,234.38	
02/01/2039	9,005,000	3.000%	1,911,234.38	10,916,234.38	
06/30/2039					12,827,468.76
08/01/2039			1,776,159.38	1,776,159.38	
02/01/2040	9,275,000	3.000%	1,776,159.38	11,051,159.38	
06/30/2040					12,827,318.76
08/01/2040			1,637,034.38	1,637,034.38	
02/01/2041	9,550,000	3.000%	1,637,034.38	11,187,034.38	
06/30/2041					12,824,068.76

**BOND DEBT SERVICE**

**General Obligation Debt Outstanding  
\$257,245,000 Unlimited Tax School Building Bonds, Series 2021  
As of April 7, 2021**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2041			1,493,784.38	1,493,784.38	
02/01/2042	9,840,000	3.000%	1,493,784.38	11,333,784.38	
06/30/2042					12,827,568.76
08/01/2042			1,346,184.38	1,346,184.38	
02/01/2043	10,135,000	3.000%	1,346,184.38	11,481,184.38	
06/30/2043					12,827,368.76
08/01/2043			1,194,159.38	1,194,159.38	
02/01/2044	10,440,000	3.000%	1,194,159.38	11,634,159.38	
06/30/2044					12,828,318.76
08/01/2044			1,037,559.38	1,037,559.38	
02/01/2045	10,750,000	3.000%	1,037,559.38	11,787,559.38	
06/30/2045					12,825,118.76
08/01/2045			876,309.38	876,309.38	
02/01/2046	11,075,000	3.000%	876,309.38	11,951,309.38	
06/30/2046					12,827,618.76
08/01/2046			710,184.38	710,184.38	
02/01/2047	11,405,000	2.375%	710,184.38	12,115,184.38	
06/30/2047					12,825,368.76
08/01/2047			574,750.00	574,750.00	
02/01/2048	11,675,000	2.375%	574,750.00	12,249,750.00	
06/30/2048					12,824,500.00
08/01/2048			436,109.38	436,109.38	
02/01/2049	11,955,000	2.375%	436,109.38	12,391,109.38	
06/30/2049					12,827,218.76
08/01/2049			294,143.75	294,143.75	
02/01/2050	12,240,000	2.375%	294,143.75	12,534,143.75	
06/30/2050					12,828,287.50
08/01/2050			148,793.75	148,793.75	
02/01/2051	12,530,000	2.375%	148,793.75	12,678,793.75	
06/30/2051					12,827,587.50
	<b>257,245,000</b>		<b>125,187,748.37</b>	<b>382,432,748.37</b>	<b>382,432,748.37</b>



# WICHITA APPRAISAL DISTRICT

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

April 27, 2021

Mr. Michael Kuhrt  
Superintendent  
PO Box 97533  
Wichita Falls, TX 76307

Dear Mr. Kuhrt:

As required by §26.01(e) of the Texas Property Tax Code, this letter serves as notice of the 2021 estimated appraised value for the Wichita Falls I.S.D.

Below please find the current appraisal roll value, the percentage of anticipated adjustments to these values based on historical trends and observations resulting in the estimated adjusted net taxable value. As always, business personal property values are conservative as several hundred accounts within the county have extensions to file their renditions on May 15th.

Caution should be used in budgeting and establishing tax rates from these values as they are estimates. The district anticipates certifying the appraisal roll on July 23, 2021 barring any unforeseen issues.

Please contact our office for any additional information to assist in the budgeting process.

PROPERTY TYPE	CURRENT FREEZE NET TAXABLE	ADJUSTMENT	ESTIMATED ADJUSTED FREEZE NET TAXABLE
REAL PROPERTY	\$3,717,958,076	0.985	\$3,662,188,705
PERSONAL PROP.	\$829,996,490	0.97	\$805,096,595
MINERALS	\$765,380	0.95	\$727,111
TOTAL VALUE	\$4,548,719,946		\$4,468,012,411
FROZEN ACTUAL TAX		\$6,363,279.93	

Sincerely,

Lisa Stephens-Musick, R.P.A.  
Chief Appraiser

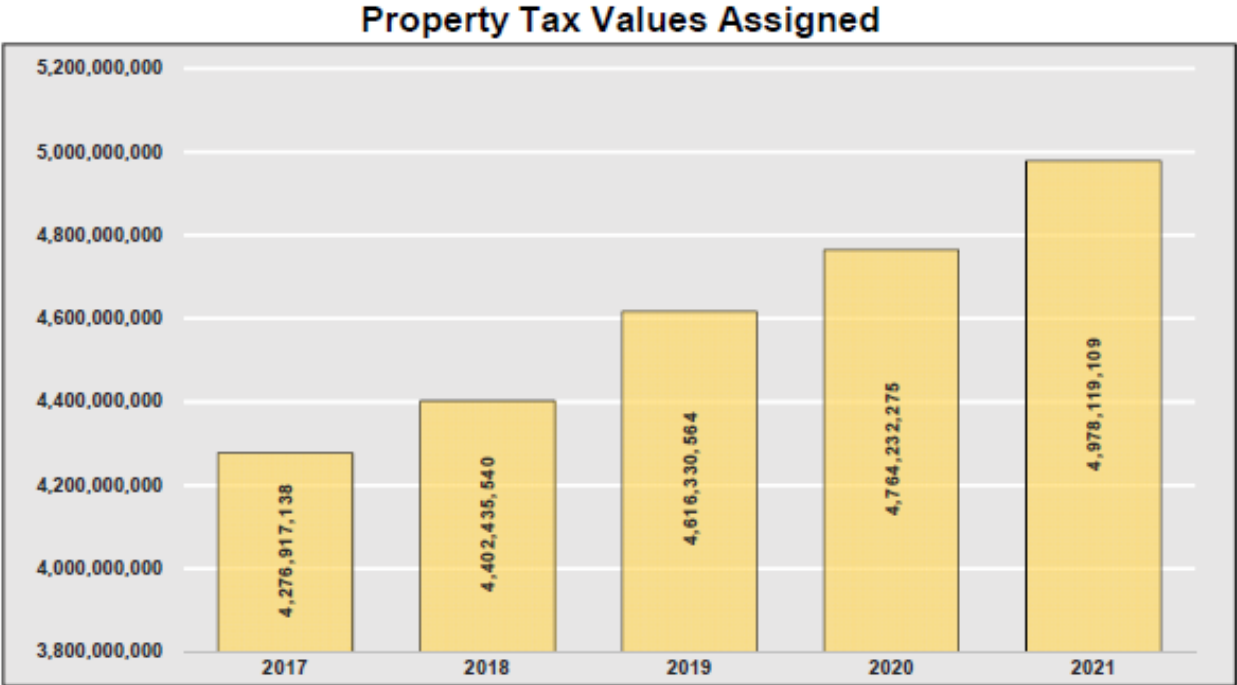
CC: Tim Sherrod

# Property Tax Comparison for School Years 2017-2018 through 2021-2022

## Property Values

The total value of all taxable property within the boundaries of the District continues to increase. Section 48.256, Education Code, as amended by HB 3, 86th legislature provides for using the current, rather than preceding taxable value of property in calculating a district’s local share of the Foundation School Program.

The 2021 tax year is estimated based on prior year assigned taxable values posted by Comptroller office and the estimated tax values provided by the Wichita Appraisal District. The 2021 estimated property tax values assigned within the District shows an increase of 0.98% over 2019 values.



**Place holder for:**  
**Texas Comptroller of Public Accounts**  
**2021 ISD Summary Worksheet**

\*Forms will be supplemental once available

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

<b>Release 2</b> <b>06/08/21</b>
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**2021-22 Summary of Finances**  
**Wichita Falls ISD**  
**243-905**

			HB 3
Funding Elements			From Date Entry
Students			
1.	Refined Average Daily Attendance (ADA)		12,886.133
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		11,756.504
3.	Special Education FTEs	<a href="#">(Link to Detail Report)</a>	393.500
4.	Career & Technology FTEs		736.130
5.	Weighted ADA (WADA)	<a href="#">(Link to Detail Report)</a>	17,493.419
Property Values			
6.	2020 State Certified Property Value ("T2" value)		4,764,232,275
7.	2021 State Certified Property Value ("T2" value)		4,978,119,109
Tax Rates and Collections			
8.	State Compression Percentage		0.89890
9.	2018-19 M&O Tax Rate		\$1.04000
10.	2021-22 M&O Tax Rate		\$0.94890
11.	2021-22 Tier I M&O Tax Rate		\$0.89890
12.	2021-22 Maximum Compressed Tax Rate		\$0.89890
13.	2019-20 M&O Tax Collections	<a href="#">(Link to Detail Report)</a>	\$46,259,864
14.	2021-22 I&S Tax Rate		\$0.42500
15.	2021-22 I&S Tax Collections		\$20,774,198
16.	2021-22 Total Tax Collections		\$67,034,062
17.	2021-22 Total Tax Levy		\$0
Funding Components			
18.	District Basic Allotment		\$6,160
19.	ASF ADA (Prior-year ADA)		12,886.133
20.	Per Capita Rate		\$200.000

<b>Program Intent Codes - Allotments</b>			
<b>Tier I Subchapter B &amp; C Allotments</b>			
21.	11-Regular Program Allotment 48.051		\$72,420,063
22.	Small and Mid-size Allotment 48.101		\$0
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$11,353,408
24.	37-Dyslexia Allotment 48.103		\$501,424
25.	24-Total Comp Ed Allotment 48.104 (Spend 55%)		\$14,225,532
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$649,937
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$6,125,948
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108		\$2,050,894
30.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$307,000
31.	Fast Growth Allotment 48.111		\$0
32.	Teacher Incentive Allotment 48.112		\$0
33.	Mentor Program Allotment 48.114		\$0
34.	School Safety Allotment 42.168		\$125,253
<b>Tier I Subchapter D Allotments</b>			
35.	99-Total Transportation Allotment 48.151		\$496,255
36.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$0
37.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$0
38.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
39.	College Preparation Assessment Reimbursement 48.155		\$49,315
40.	Certification Examination Reimbursement 48.156		\$28,040
41.	Advanced Placement Tests Set-Aside		\$0
42.	Total Cost of Tier I <a href="#">(Link to Tier I Detail Report)</a>		\$108,333,069
43.	Less: Local Fund Assignment		\$44,748,313
44.	Per Capita Distribution from the Available School Fund (ASF)		\$2,577,227
<b>Foundation School Program (FSP) State Funding</b>			
45.	FSP State Share of Tier I (Line 42 - Line 43 - Line 44)		\$61,007,530
46.	Tier II State Aid <a href="#">(Link to Tier II Detail Report)</a>		\$6,009,063
47.	Other Programs <a href="#">(Link to Detail Report)</a>		\$0
48.	Total FSP Operating Fund		\$67,016,593
<b>State Aid by Fund Code / Object Code - Funding Source</b>			
<b>M&amp;O State Aid</b>			
49.	199/5812 - Foundation School Fund		\$67,016,593
50.	199/5811 - Available School Fund		\$2,577,227
<b>I&amp;S State Aid</b>			
51.	599/5829 - Existing Debt Allotment (EDA) <a href="#">(Link to Detail Report)</a>		\$18,088
52.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) <a href="#">(Link to Detail Report)</a>		\$0
53.	599/5829 - Instructional Facilities Allotment (Lease Purchase) <a href="#">(See Link Above)</a>		\$0
54.	<b>I&amp;S Hold Harmless</b> (ASAHE for Facilities on TEA's Report) (see HH2021-Calcs tab)		\$0
55.	<b>TOTAL 2021-22 FSP/ASF STATE AID</b>		<b>\$69,611,908</b>

**Local Revenue in Excess of Entitlement**

56.	Local Revenue in Excess of Entitlement	<a href="#">(Link to Cost of Recapture Report)</a>	\$0
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57.	FSP Allocations and Adjustments Report	<a href="#">(Link to Detail Report)</a>	
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**ADDITIONAL INFO: (Not on TEA's Summary of Finances)**

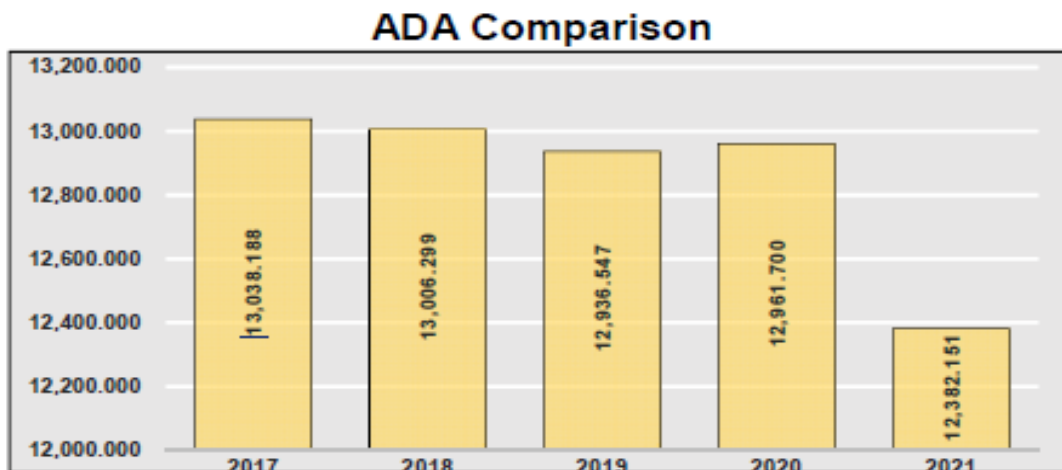
<b>SUMMARY OF TOTAL STATE/LOCAL M&amp;O REVENUE:</b>			
58.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		69,593,820
59.	Gross M&O Rev From Local Taxes		\$46,259,864
60.	Tier 1 Recapture		\$0
61.	Recapture - Copper Penny Level		\$0
62.	Net M&O Revenue From Local Taxes		\$46,259,864
63.	Less: Credit Balance Due State (only if Line 58 is less than zero)		\$0
64.	<b>Net 2021-22 TOTAL STATE/LOCAL M&amp;O REVENUE</b>		<b>115,853,684</b>

<b>SUMMARY OF TOTAL RECAPTURE:</b>			
65.	Tier I Recapture		\$0
66.	Recapture - Copper Penny Tier II Level		\$0
67.	<b>Total 2021-22 Recapture</b>		<b>\$0</b>
68.	Less: Formula Transition Grant Funding Credit Against Recapture (if applicable)		\$0
69.	<b>Total 2021-22 Recapture Payments Due TEA</b>		<b>\$0</b>

**Wichita Falls Independent School District**  
**ADA Comparison from School Year 2016-2017 to 2020-2021 \***  
**FY 2021-2022**

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Total Refined ADA (includes EE-12)	13,038.188	13,006.299	12,936.547	12,961.700	12,382.151
Career & Technical Education FTE	777.658	793.946	738.931	754.406	758.057
Total Special Education FTE	363.027	374.933	393.621	399.849	424.477
(00) Speech Therapy FTE	24.892	24.400	22.697	23.183	22.640
(01) Homebound FTE	0.008	1.141	1.016	0.937	0.653
(02) Hospital Class FTE	6.968	7.934	11.013	8.818	5.148
(41-42) Resource Room FTE	173.994	177.505	178.507	162.994	186.860
(08) Vac FTE	12.718	11.407	12.174	17.698	16.744
(91-98) Off Home Campus FTE	-	-	-	1.730	1.412
(30) State School FTE	-	-	-	-	-
(81-89) Residential Care/Treat FTE	3.914	1.386	1.866	2.522	4.638
(43-44) Self Contained/Mild/Mod FTE	126.649	134.370	146.842	161.985	175.032
(45) Full-Time Early Child FTE	13.885	16.791	19.506	19.982	11.350
Special Education Mainstream Refined ADA	536.545	518.504	543.255	652.767	680.366
Bilingual/ESL Refined ADA	894.573	959.267	1,059.108	1,125.519	1,185.742
Res Facility Refined ADA	NA	NA	NA	-	18.668
Early Ed Eco Dis Regied ADA	NA	NA	NA	2,743.449	2,508.585
Early Ed Lang Refined ADA	NA	NA	NA	474.063	463.353
Early Ed Eco Dis & Lang Refined ADA	NA	NA	NA	400.744	357.805
Pregnancy-Related Services FTE	3.655	4.034	3.724	2.850	-
Gifted & Talented Enrollment	791	720	763	772	786
LEP Counts	NA	NA	1,293	1,367	1,439

\* TSDS PEIMS Report PDM#-130-005 Comparison of Current and Prior Year Attendance-Summer Collection



**Wichita Falls ISD**  
**2021-22 Salary Schedule for**  
**Teachers, Librarians, Counselors, Nurses, Diagnosticians,**  
**High School Campus Testing Coordinators, and Middle School Testing Coordinators/MTSS**

Years of Experience	Daily Rate	187 Days	192 Days	202 Days	205 Days
0	260.86	\$48,781	\$50,085	\$52,694	\$53,476
1	260.86	\$48,781	\$50,085	\$52,694	\$53,476
2	263.52	\$49,278	\$50,596	\$53,231	\$54,022
3	265.18	\$49,589	\$50,915	\$53,566	\$54,362
4	266.95	\$49,920	\$51,254	\$53,924	\$54,725
5	269.3	\$50,359	\$51,706	\$54,399	\$55,207
6	271.76	\$50,819	\$52,178	\$54,896	\$55,711
7	274.17	\$51,270	\$52,641	\$55,382	\$56,205
8	276.52	\$51,709	\$53,092	\$55,857	\$56,687
9	278.76	\$52,128	\$53,522	\$56,310	\$57,146
10	280.96	\$52,540	\$53,944	\$56,754	\$57,597
11	285.28	\$53,347	\$54,774	\$57,627	\$58,482
12	289.2	\$54,080	\$55,526	\$58,418	\$59,286
13	292.96	\$54,784	\$56,248	\$59,178	\$60,057
14	296.72	\$55,487	\$56,970	\$59,937	\$60,828
15	300.43	\$56,180	\$57,683	\$60,687	\$61,588
16	306.93	\$57,396	\$58,931	\$62,000	\$62,921
17	311.1	\$58,176	\$59,731	\$62,842	\$63,776
18	315.21	\$58,944	\$60,520	\$63,672	\$64,618
19	319.33	\$59,715	\$61,311	\$64,505	\$65,463
20	323.40	\$60,476	\$62,093	\$65,327	\$66,297

The salaries listed above are based on 10-month employment for the 2021-2022 school year. It does not represent salaries for future years. Salary advancements are based on the annual pay raise budget approved by the Board of Trustees each year.

*\*JROTC Instructors will receive MIP or Teacher daily rate based on creditable years of teaching experience, whichever is greater*

187 Days = Teachers; Registered Nurses  
192 Days = Librarians; Elementary Counselor  
202 Days = Middle School Campus Testing Coordinator/MTSS Coordinator  
205 Days = Middle School Counselor; High School Counselor; Diagnostician; High School Campus Testing Coordinator

**2021–22 Administrative/Professional - Instruction Pay Plan  
Wichita Falls ISD**

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
<b>Inst 1</b>			<b>Daily</b>	<b>\$210.38</b>	<b>\$247.50</b>	<b>\$284.63</b>
	Assistant College & Career Advisor, Middle School	192	<b>187 Days</b>	39,341	46,283	53,226
	COTA*	187	<b>192 Days</b>	40,393	47,520	54,649
	Speech-Language Pathologist Assistant	187	<b>205 Days</b>	43,128	50,738	58,349
<b>Inst 2</b>			<b>Daily</b>	<b>\$256.66</b>	<b>\$301.95</b>	<b>\$347.24</b>
	At-Risk Coordinator	192	<b>192 Days</b>	49,279	57,974	66,670
	Counselor, Elementary	192	<b>202 Days</b>	51,845	60,994	70,142
	Counselor, Middle School	205	<b>205 Days</b>	52,615	61,900	71,184
	Head Start Social Worker	202	<b>214 Days</b>	54,925	64,617	74,309
	Mental Health Coordinator	192				
	Occupational Therapist	192				
	Social Worker	192, 214				
	Speech Therapist	192				
<b>Inst 3</b>			<b>Daily</b>	<b>\$274.63</b>	<b>\$323.09</b>	<b>\$371.55</b>
	AT Specialist/Homebound Services Specialist	205	<b>192 Days</b>	52,729	62,033	71,338
	College & Career Advisor, High School	205	<b>197 Days</b>	54,102	63,649	73,195
	Coordinator, Attendance and At-Risk Services	220	<b>205 Days</b>	56,299	66,233	76,168
	Counselor, High School	205	<b>220 Days</b>	60,419	71,080	81,741
	Diagnostician	205	<b>240 Days</b>	65,911	77,542	89,172
	Instructional Technology Facilitator	220				
	Physical Therapist	197				
	School Psychologist	197				
	SPED Counselor	192				
	Speech-Language Pathologist	192				
	Supervisor, PAT	220				
	Restorative Practices Specialist	205				
<b>Inst 4</b>			<b>Daily</b>	<b>\$293.85</b>	<b>\$345.71</b>	<b>\$397.57</b>
	Assistant Principal, Early Learning	205	<b>205 Days</b>	60,239	70,871	81,502
	Assistant Principal, Elementary	205	<b>210 Days</b>	61,709	72,599	83,490
	Assistant Principal, JJAEP	210	<b>220 Days</b>	64,647	76,056	87,465
	Assistant Principal, Middle School	210	<b>230 Days</b>	67,586	79,513	91,441
	Esped Coordinator/Diagnostician	210				
	Special Ed Inst Program Facilitator	230				
	Coordinator, Deaf Education	220				
	Special Ed Supervisor	220				
<b>Inst 5</b>			<b>Daily</b>	<b>\$319.47</b>	<b>\$369.91</b>	<b>\$420.35</b>
	Assistant Director, State & Federal Programs	240	<b>202 Days</b>	64,533	74,722	84,911
	Assistant Principal, High School	220	<b>207 Days</b>	66,130	76,571	87,012
	Assistant Principal/Counselor, CEC	220	<b>220 Days</b>	70,283	81,380	92,477
	Campus Athletic Coordinator	240	<b>240 Days</b>	76,673	88,778	100,884
	Curriculum & Program Specialist - Bilingual/ESL	220				
	Curriculum & Program Specialist - SPED	220				
	Curriculum Specialist	202, 220				
	Special Ed Evaluation Specialist	240				
	High School Band Directors	207				
<b>Inst 6</b>			<b>Daily</b>	<b>\$341.83</b>	<b>\$395.80</b>	<b>\$449.77</b>
	Assistant Director, Special Ed	240	<b>220 Days</b>	75,203	87,076	98,949
	Coordinator, Student Assignment	240	<b>240 Days</b>	82,039	94,992	107,945
	Director, Assessment	240				
	Director, CTE	240				
	Director, Fine Arts	240				
	Director, Foreign Languages	240				
	Director, Health Services	240				
	Director, Instructional Technology	240				
	Director, Social/Emotional Learning	240				
	Director, State & Federal Programs	240				
	Principal, Alternative	220				
	Principal, Early Learning	220				
	Principal, Elementary	220				
<b>Inst 7</b>			<b>Daily</b>	<b>\$365.76</b>	<b>\$423.51</b>	<b>\$481.26</b>
	Assistant Director, School Administration	240	<b>220 Days</b>	80,467	93,172	105,877
	Director, Athletics	240	<b>240 Days</b>	87,782	101,642	115,502
	Director, Early Learning	240				
	Director, Elementary Curriculum	240				
	Director, Innovation & Advanced Academics	240				
	Director, Secondary Curriculum	240				
	Principal, CEC	240				
	Principal, Middle School	240				
<b>Inst 8</b>			<b>Daily</b>	<b>\$391.37</b>	<b>\$453.16</b>	<b>\$514.95</b>
	Director, Special Education	240	<b>240 Days</b>	93,929	108,758	123,588
	Principal, High School	240				
<b>Inst 9</b>			<b>Daily</b>	<b>\$418.76</b>	<b>\$484.88</b>	<b>\$551.00</b>
	Executive Director, School Administration	240	<b>240 Days</b>	100,502	116,371	132,240
<b>Inst 10</b>			<b>Daily</b>	<b>\$520.90</b>	<b>\$603.15</b>	<b>\$685.40</b>
	Associate Superintendent	240	<b>240 Days</b>	125,016	144,756	164,496

\*Non-Exempt

**2021–22 Administrative/Professional - Business Pay Plan  
Wichita Falls ISD**

<b>Pay Grade</b>	<b>Job Title</b>	<b>Calendars</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	
<b>Bus 1</b>			<b>Daily</b>	<b>\$191.70</b>	<b>\$225.53</b>	<b>\$259.36</b>
	Child Nutrition Supervisor	240	<b>240 Days</b>	46,008	54,127	62,246
	Network Analyst I	240				
	Purchasing Supervisor	240				
<b>Bus 2</b>			<b>Daily</b>	<b>\$220.46</b>	<b>\$259.36</b>	<b>\$298.26</b>
	Accountant	240	<b>240 Days</b>	52,910	62,246	71,582
	Business / Student Systems Analyst II	240	<b>260 Days</b>	57,320	67,434	77,548
	Coordinator of Benefits	240				
	District Webmaster	240				
	Energy Manager	240				
	Payroll Supervisor*	239				
	Programmer Analyst I	240				
	Purchasing Buyer II	240				
	Records & Fixed Assets Manager	240				
	Supervisor I, Mechanical Supervisor	260				
	Supervisor, Maintenance	240				
	Warehouse Manager	240				
<b>Bus 3</b>			<b>Daily</b>	<b>\$260.13</b>	<b>\$306.04</b>	<b>\$351.95</b>
	Accounting Supervisor	240	<b>205 Days</b>	53,327	62,738	72,150
	Assistant Director, Maintenance	240	<b>220 Days</b>	57,229	67,329	77,429
	Communications Specialist	205	<b>240 Days</b>	62,431	73,450	84,468
	Coordinator of Community Partnership	220				
	Director, Security	240				
	Risk & Contract Manager	240				
	Student/Business Services Lead	240				
<b>Bus 4</b>			<b>Daily</b>	<b>\$280.95</b>	<b>\$330.53</b>	<b>\$380.11</b>
	Desktop Services Manager	240	<b>240 Days</b>	67,428	79,327	91,226
	Infrastructure Manager, Technology	240				
	Internal Auditor	240				
<b>Bus 5</b>			<b>Daily</b>	<b>\$309.04</b>	<b>\$363.58</b>	<b>\$418.12</b>
	Assistant Director, Human Resources	240	<b>240 Days</b>	74,170	87,259	100,349
	Director, Maintenance	240				
	Director, Purchasing	240				
<b>Bus 6</b>			<b>Daily</b>	<b>\$376.80</b>	<b>\$436.30</b>	<b>\$495.80</b>
	Communications Officer	240	<b>240 Days</b>	90,432	104,712	118,992
	Director, Finance	240				
<b>Bus 7</b>			<b>Daily</b>	<b>\$482.32</b>	<b>\$558.47</b>	<b>\$634.63</b>
	Director, Human Resources	240	<b>240 Days</b>	115,757	134,033	152,311
	Director, Technology	240				
	Executive Director of Operations	240				
<b>Bus 8</b>			<b>Daily</b>	<b>\$520.90</b>	<b>\$603.15</b>	<b>\$685.40</b>
	Chief Financial Officer	240	<b>240 Days</b>	125,016	144,756	164,496

\*Non-Exempt

**2021–22 Auxiliary Pay Plan  
Wichita Falls ISD**

Pay Grade	Job Title	Calendars	Hourly	Minimum	Midpoint	Maximum
<b>Aux 1</b>			<b>Hourly</b>	<b>\$10.06</b>	<b>\$11.83</b>	<b>\$13.60</b>
	Child Nutrition Worker	184	Worker 5 184 Days	9,255	10,884	12,512
			Worker 6 184 Days	11,106	13,060	15,014
			Worker 6.5 184 Days	12,032	14,149	16,266
			Worker 7 184 Days	12,957	15,237	17,517
<b>Aux 2</b>			<b>Hourly</b>	<b>\$10.85</b>	<b>\$13.12</b>	<b>\$15.39</b>
	Head Cook	184	184 Days	15,572	18,830	22,088
<b>Aux 3</b>			<b>Hourly</b>	<b>\$12.81</b>	<b>\$15.49</b>	<b>\$18.17</b>
	Child Nutrition Elementary Manager I	190	190 Days	18,984	22,956	26,928
	Floating Manager	190				
	Manager Trainee	190				
<b>Aux 4</b>			<b>Hourly</b>	<b>\$14.22</b>	<b>\$17.19</b>	<b>\$20.16</b>
	Athletics Groundskeeper	260	190 Days	21,074	25,476	29,877
	Child Nutrition Elementary Manager II	190	239 Days	26,509	32,046	37,582
	Child Nutrition Middle School Manager	190	260 Days	28,838	34,861	40,884
	Child Nutrition Warehouse Worker/Driver	190				
	Maintenance - Building Technician I	260				
	Warehouse Supervisor Assistant	239				
	Warehouse Worker/Driver	190, 260				
<b>Aux 5</b>			<b>Hourly</b>	<b>\$15.64</b>	<b>\$18.91</b>	<b>\$22.18</b>
	Child Nutrition High School Manager	190	190 Days	23,178	28,025	32,871
	HVAC PM Technician	260	239 Days	29,156	35,252	41,348
	Locksmith	260	260 Days	31,718	38,349	44,981
	Maintenance, Building Technician II	260				
	Plumber Tech	260				
	Records Management Specialist	239				
	Vehicle Mechanic	260				
	Warehouse Inventory Specialist	239				
<b>Aux 6</b>			<b>Hourly</b>	<b>\$17.99</b>	<b>\$21.75</b>	<b>\$25.51</b>
	Child Nutrition Tech Support	239	239 Days	33,537	40,546	47,556
	Child Nutrition Warehouse Supervisor	239	260 Days	36,484	44,109	51,734
	General Tradesman	260				
	Groundskeeper Foreman	260				
	Textbook Specialist	239				
	Vehicle Maintenance Foreman	260				
	Warehouse Foreman	260				
	Welder	260				
<b>Aux 7</b>			<b>Hourly</b>	<b>\$21.77</b>	<b>\$26.31</b>	<b>\$30.85</b>
	Electrician	260	219 Days	37,188	44,943	52,698
	HVAC Technician	260	260 Days	44,150	53,357	62,564
	Integrated Pest Technician	260				
	Kitchen Technician	260				
	Plumber	260				
	Security Technician	260				
	Support Technician	219				
	Support Technician, Helpdesk	219				
	Telecom Technician	260				
<b>Aux 8</b>			<b>Hourly</b>	<b>\$26.12</b>	<b>\$31.57</b>	<b>\$37.02</b>
	Master Plumber	260	187 Days	38,099	46,048	53,997

**2021–22 Clerical Paraprofessional Pay Plan  
Wichita Falls ISD**

<b>Pay Grade</b>	<b>Job Title</b>	<b>Calendars</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	
<b>1</b>	Aide I	183	<b>Hourly</b>	<b>\$10.35</b>	<b>\$12.65</b>	<b>\$14.95</b>
			<b>183 Days</b>	14,774	18,057	21,340
<b>2</b>	Aide II - SPED District Program <i>(LIFE, LEAP, BASE, Life Base, ECSE, Trans-Kindergarten)</i>	183	<b>Hourly</b>	<b>\$12.35</b>	<b>\$14.93</b>	<b>\$17.51</b>
	Aide II - General SPED	183	<b>183 Days</b>	17,628	21,311	24,994
	Aide II - Library	183	<b>187 Days</b>	18,014	21,777	25,540
	Clerk I	183, 187, 202, 219, 239	<b>202 Days</b>	19,459	23,524	27,589
	Special Intervention Aide	183	<b>219 Days</b>	21,096	25,503	29,911
			<b>239 Days</b>	23,023	27,833	32,642
<b>3</b>	Aide III - High School	183	<b>Hourly</b>	<b>\$13.83</b>	<b>\$16.72</b>	<b>\$19.61</b>
	Aide III - SPED Intervention	183	<b>183 Days</b>	19,741	23,866	27,991
	Aide III - Dual Credit	183	<b>219 Days</b>	23,624	28,561	33,498
	Aide III - RPS Behavior Intervention	183	<b>239 Days</b>	25,782	31,169	36,557
	Clerk II	183, 239				
	CPR Instructional Assistant	183				
	Deaf Ed Aide	183				
	Secretary I	219				
<b>4</b>	Accounts Payable Clerk I	239	<b>Hourly</b>	<b>\$14.66</b>	<b>\$17.72</b>	<b>\$20.78</b>
	Clerk III	219, 239	<b>214 Days</b>	24,470	29,578	34,686
	Graphics Technician I	239	<b>219 Days</b>	25,042	30,269	35,496
	Receptionist, Human Resources	239	<b>239 Days</b>	27,329	33,034	38,738
	Secretary II	214				
<b>5</b>	Accounts Payable Supervisor	239	<b>Hourly</b>	<b>\$15.54</b>	<b>\$18.79</b>	<b>\$22.04</b>
	Campus Truancy Case Worker	183	<b>183 Days</b>	22,182	26,821	31,460
	Clerk IV	183	<b>187 Days</b>	22,667	27,407	32,148
	Deaf Ed Interpreter I	183	<b>202 Days</b>	24,485	29,606	34,726
	Human Resources Specialist I	205	<b>205 Days</b>	24,848	30,045	35,242
	Payroll Clerk I	239	<b>214 Days</b>	25,939	31,364	36,789
	Registrar High School	239	<b>219 Days</b>	26,545	32,097	37,649
	Secretary III	202, 214, 219, 239	<b>239 Days</b>	28,970	35,028	41,087
	Purchasing Specialist I	239				
<b>6</b>	Deaf Ed Interpreter II	183	<b>Hourly</b>	<b>\$16.47</b>	<b>\$19.91</b>	<b>\$23.35</b>
	Human Resources Specialist II	239	<b>183 Days</b>	23,509	28,420	33,330
	LVN	187	<b>187 Days</b>	24,023	29,041	34,058
	Print Shop Foreman	239	<b>192 Days</b>	24,665	29,817	34,969
	Purchasing Specialist II	239	<b>214 Days</b>	27,492	33,234	38,976
	Secretary IV	192, 214, 219, 239	<b>219 Days</b>	28,134	34,010	39,886
			<b>239 Days</b>	30,703	37,116	43,529
<b>7</b>	District Attendance Case Worker	192	<b>Hourly</b>	<b>\$19.44</b>	<b>\$23.50</b>	<b>\$27.56</b>
	Human Resources Lead Specialist	239	<b>184 Days</b>	27,900	33,727	39,554
	Secretary V	239	<b>192 Days</b>	29,113	35,194	41,274
	District Translator/Interpreter	205	<b>205 Days</b>	31,085	37,577	44,068
			<b>239 Days</b>	36,240	43,809	51,377
<b>8</b>	Administrative Assistant, CFO	239	<b>Hourly</b>	<b>\$22.93</b>	<b>\$27.72</b>	<b>\$32.51</b>
	Administrative Assistant, Ex Dir of School Admin	239	<b>239 Days</b>	42,746	51,676	60,605

**2021–2022 Extra Duty Stipends  
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
<b>Athletics</b>			
	Athletic Coordinator MS	MS	1,000
	Middle School Boys Coach	MS	7,500
	<i>Stipend is based on coaching Football, Basketball, Track/Cross Country</i>		
	Middle School Girls Coach	MS	7,500
	<i>Stipend is based on coaching Volleyball, Basketball, Track/Cross Country</i>		
	Tennis Head Coach MS	MS	4,500
	Athletic Trainer Assistant HS	HS	7,000
	Athletic Trainer Head HS	HS	9,700
	Baseball-Assistant Coach HS	HS	3,500
	Baseball-Head Coach HS	HS	6,500
	Basketball Assistant Coach HS	HS	5,000
	Basketball Head Coach HS	HS	6,500
	Cross Country Assistant Coach HS	HS	3,500
	Cross Country Head Coach HS	HS	6,000
	Football Coordinator / First Assistant	HS	8,000
	Football Assistant Coach HS	HS	6,500
	Golf Assistant Coach HS	HS	3,500
	Golf Head Coach HS	HS	6,000
	Powerlifting Assistant Coach HS	HS	2,500
	Powerlifting Head Coach HS	HS	4,000
	Soccer Assistant Coach HS	HS	4,000
	Soccer Head Coach HS	HS	6,500
	Softball Assistant Coach HS	HS	3,500
	Softball Head Coach HS	HS	6,500
	Swimming Head Coach HS	HS	7,000
	Tennis Assistant Coach HS	HS	4,000
	Tennis Head Coach HS	HS	7,500
	Track Assistant Coach HS	HS	3,500
	Track Head Coach HS	HS	6,000
	Volleyball Assistant Coach HS	HS	5,000
	Volleyball Head Coach HS	HS	7,500

**2021–2022 Extra Duty Stipends  
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
<b>Longevity</b>			
	Longevity - Teacher/Professionals	20 years	350
	Longevity - Paraprofessional/Auxiliary	10 years	120
	Longevity - Paraprofessional/Auxiliary	20 years	240
	Longevity - Child Nutrition	10 years	120
	Longevity - Child Nutrition	20 years	240
<b>Leadership</b>			
	Campus Instructional Leader <i>Each secondary campus (excluding CEC, Denver, JJAEP) may have a Math, English, Science, and Social Studies</i>	Secondary	2,500
	SPED Program Supervisor (SLPs, Physical Therapist, Occupational Therapist, LSSPs, Behavior Intervention Specialist Aide)	District	1,575
	Lead Speech Language Pathologist	District	1,575
	Special Education PARA Coordinator	District	3,500
	High School Associate Principal ( <i>1 per campus</i> )	High School	3,622
<b>Credentials</b>			
	CCC (Cert. of Clinical Competencies)	District	2,350
	Master's Degree (Teachers)	Campus	2,500
	Doctorate (Teachers & Principals)	Campus	1,575
	ESL	District	1,550
	Bilingual	District	3,100
	SLP Bilingual	District	3,100
	Foreign Language	Secondary	3,100
	Head Start Certifications	Aides only	450
	Special Education District Programs - Teachers <i>(LEAP, LIFE, BASE, NTSH, Autism, Trans-K)</i>	Campus	3,100
	Special Education District Program - PPCD Teachers	Campus	1,550
	LPC License (available only to SPED Counselors)	District	2,350
<b>Other</b>			
	ON CALL	Maintenance	1,540
	ROTC (Equipment Coordinator) - 1 per campus	High School	1,000
	ROTC ( Operations Officer) - 1 per campus <i>Paid to Officer or highest ranking NCO</i>	High School	1,000
	Vocational AG Instructor <i>Paid to 202 Calendar AG Teachers</i>	High School	5,000

**2021–2022 Extra Duty Stipends  
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
<b>Academics</b>			
	Crime Stoppers HS	High School	1275
	Crime Stoppers MS	Middle School	500
	Elementary After School Clubs - <i>(\$300 first semester &amp; \$500 second semester)</i> Max 3 programs per school	Elementary	800/year
	E-Sports	High School	1500
	Newspaper	High School	1500
	PAL Sponsor	High School	1500
	Secondary TAME Programs - <i>(stipend to be awarded at the end of the year)</i> 2 sponsors per campus	Middle School & High School	750/semester
	Student Council	High School	1500
	UIL Coordinator - Elementary & Middle School <i>(stipend to be awarded at the end of the year)</i> 1 per campus	Elementary & Middle School	300
	UIL Coordinator - Secondary 1 per campus	High School	1000
	UIL Academic Coach <i>(stipend to be awarded at the end of the year)</i>	Elementary	300
	UIL Academic Coach <i>(stipend to be awarded at the end of the year)</i>	Middle School	500
	UIL Academic Coach	High School	950
	Yearbook	High School	1800
<b>Performing Arts</b>			
	Band Director MS	Middle School	6500
	Band Director Assistant MS	Middle School	3500
	Band Director Assistant HS	High School	7500
	Cheerleader Sponsor HS <i>(1 sponsor for every 25 participants)</i>	High School	5000
	Cheerleader Sponsor MS <i>(1 sponsor for every 25 participants)</i>	Middle School	2000
	Pep Club MS <i>(1 sponsor for every 25 participants)</i>	Middle School	1250
	Choir Director HS	High School	5500
	Assistant Choir Director HS	High School	3000
	Choir Director MS	Middle School	2500
	Color Guard Instructor	High School	2500
	Debate	High School	2000
	Drama Director HS	High School	3500
	Assistant Drama Director HS	High School	2000
	Drama Director MS	Middle School	1000
	Drill Team	High School	5000
	Orchestra Director HS	High School	5000
	Orchestra Director MS	Middle School	3000
<b>Hiring Bonus Offered to Teachers of:</b>			
	High School Mathematics	High School	2000
	High School Composite Science	High School	2000
	Language Other Than English - MS & HS	Middle School & High School	2000
	Bilingual	Elementary	2000
	Special Education <i>(District Programs Only)</i>	All-Level	2000