



**Agenda of Public Hearing
June 19, 2023
The Board of Trustees
Wichita Falls Independent School District**

NOTICE IS HEREBY GIVEN that Wichita Falls Independent School District will hold a Public Hearing at 5:30 PM, on June 19, 2023, in the Board Room at the Education Center, 1104 Broad St, Wichita Falls, TX 76301.

No action will be taken at this meeting. The agenda for the meeting is as follows:

I. Call to Order

II. Conduct Public Hearing on the Proposed Budget and Proposed Tax Rate for the 2023-2024 Fiscal Year **2**

III. Public Comments on the Proposed Budget and Proposed Tax Rate for the 2023-2024 Fiscal Year

IV. Adjournment

The notice for this meeting was posted in compliance with the Texas Open Meetings Act on Thursday, June 15, 2023 at 4:00 pm.

For the Board of Trustees

**WICHITA FALLS ISD BOARD OF
TRUSTEES
June 19, 2023**

Agenda Item:	Adoption of the Budget for the 2023-2024 Fiscal Year for the General Fund, Food Service Fund and Debt Service Fund
Administrator Responsible:	Leah Horton, Chief Financial Officer
Attachments:	Attachments
_____ Action Needed _____ Future Action <input checked="" type="checkbox"/> Presentation _____ Report	

Administrative Recommendation:

That the Wichita Falls Independent School District Board of Trustees adopts the General Fund budget, Food Service budget and Debt Service budget for 2023-2024 as reflected in the attachment submitted by Leah Horton, Chief Financial Officer, and as recommended by Dr. Donny Lee, Superintendent of Schools.

Explanation:

The public hearing on the 2023-2024 budget was held June 19, 2023, 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 Friday, June 9, 2023. 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 2023 Estimated Tax Roll from the Wichita Appraisal District, the budget can be funded with the estimated tax rate of \$0.8715 for Maintenance and Operations and the tax rate of \$0.4250 for Debt Service.

Maintenance and Operations	\$ 0.8715
Debt Service	\$ 0.4250
Total Proposed Tax Rate	\$ 1.2965

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

	Revenue	Expenditure	Surplus (Deficit)
General Fund	123,938,591	123,938,591	-
Food Service	7,992,013	7,764,113	227,900
Debt Service	23,614,035	22,011,483	1,602,552
Total	155,544,639	153,714,187	1,830,452

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 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 19, 2023 at 5:30 p.m. for the public hearing and adoption of the 2023-2024 Budget; and

WHEREAS, the Wichita Falls Independent School District published a Notice of Public Meeting to Discuss Budget in the Times Record News on June 9, 2023 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 2023-2024 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 19th day of June 2023 by the Wichita Falls Independent School District.

By: _____
Katherine McGregor, President

ATTEST:

Sandy Camp, Secretary



Wichita Falls Independent School District Official Budget FY 2023-2024

	General Operating	Food Service	Debt Service	Total
Operating Tax Revenue	0.8715		0.425	1.2965
Revenues:				
5700 Local & Intermediate	\$ 49,782,000	\$ 844,581	\$ 23,614,035	\$ 74,240,616
5800 State Program	\$ 70,588,815	\$ 36,000	\$ -	\$ 70,624,815
5900 Federal Program	\$ 3,215,000	\$ 7,111,432	\$ -	\$ 10,326,432
Total Revenues	\$ 123,585,815	\$ 7,992,013	\$ 23,614,035	\$ 155,191,863
Expenditures:				
11 Instruction	\$ 71,037,561	\$ -	\$ -	\$ 71,037,561
12 Instructional Resources	\$ 1,513,133	\$ -	\$ -	\$ 1,513,133
13 Staff Development	\$ 668,539	\$ -	\$ -	\$ 668,539
21 Instructional Administration	\$ 2,157,646	\$ -	\$ -	\$ 2,157,646
23 School Administration	\$ 7,171,822	\$ -	\$ -	\$ 7,171,822
31 Counseling Services	\$ 4,051,153	\$ -	\$ -	\$ 4,051,153
32 Social Work Services	\$ 276,377	\$ -	\$ -	\$ 276,377
33 Health Services	\$ 1,911,388	\$ -	\$ -	\$ 1,911,388
34 Transportation Services	\$ 5,389,900	\$ -	\$ -	\$ 5,389,900
35 Food Service	\$ -	\$ 7,421,337	\$ -	\$ 7,421,337
36 Extra-Curricular	\$ 3,731,679	\$ -	\$ -	\$ 3,731,679
41 General Administration	\$ 3,566,836	\$ -	\$ -	\$ 3,566,836
51 Maintenance	\$ 15,321,522	\$ -	\$ -	\$ 15,321,522
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61 Community Services	\$ 12,650	\$ -	\$ -	\$ 12,650
71 Debt Services	\$ 1,103,600	\$ -	\$ 22,011,483	\$ 23,115,083
81 Construction	\$ -	\$ -	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 100,000	\$ -	\$ -	\$ 100,000
95 Payments to JJAEP	\$ 40,000	\$ -	\$ -	\$ 40,000
99 Intergovernmental Charges	\$ 763,152	\$ -	\$ -	\$ 763,152
Total Expenditures	\$ 123,763,591	\$ 7,421,337	\$ 22,011,483	\$ 153,196,411
Other Sources/Uses:				
7900 Sale Real/Other District Property	\$ 10,000	\$ -	\$ -	\$ 10,000
7900 Transfer in from Food Service Fund - Custodial & Utilities	\$ 342,776	\$ -	\$ -	\$ 342,776
8900 Transfer to Capital Projects Fund Stadium Maintenance	\$ (75,000)	\$ -	\$ -	\$ (75,000)
8900 Transfer to Capital Projects Fund Athletics	\$ (50,000)	\$ -	\$ -	\$ (50,000)
8900 Transfer to Capital Projects Fund Fine Arts	\$ (50,000)	\$ -	\$ -	\$ (50,000)
8900 Transfer out from Food Service Fund - Custodial & Utilities	\$ -	\$ (342,776)	\$ -	\$ (342,776)
Estimated Net Change in Fund Balance 2023-2024	\$ 0	\$ 227,900	\$ 1,602,552	\$ 1,830,452

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Wichita Falls Independent School District will hold a public meeting at 5:30 pm on June 19, 2023 in the Board Room at 1104 Broad St 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 \$ 0.8715 /\$100 (Proposed rate for maintenance and operations)

School Debt Service Tax
Approved by Local Voters \$ 0.4250 /\$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	<u>0.9765</u>	% increase	or		%	(decrease)
Debt service	<u>1.00</u>	% increase	or		%	(decrease)
Total expenditures	<u>0.980</u>	% increase	or		%	(decrease)

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

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$ <u>8,831,660,613</u>	\$ <u>9,886,043,335</u>
Total appraised value* of new property**	\$ <u>94,142,892</u>	\$ <u>215,142,653</u>
Total taxable value*** of all property	\$ <u>5,951,941,991</u>	\$ <u>6,529,391,835</u>
Total taxable value*** of new property**	\$ <u>74,179,207</u>	\$ <u>86,604,806</u>

* "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* \$ 313,205,000

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$ 0.87150	\$ 0.42500 *	\$ 1.29650	\$ 5,878	\$ 5,534
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 0.95020	\$ 0.40424 *	\$ 1.35444	\$ 6,300	\$ 4,902
Proposed Rate	\$ 0.87150	\$ 0.42500 *	\$ 1.29650	\$ 6,528	\$ 5,810

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

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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 191,895	\$ 208,049
Average Taxable Value of Residences	\$ 131,560	\$ 150,388
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.2965	\$ 1.29650
Taxes Due on Average Residence	\$ 1705	\$ 1949
Increase (Decrease) in Taxes		\$ 244

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 1.2965. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of 1.2965.

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)	\$ 25,777,240
Interest & Sinking Fund Balance(s)	\$ 4,840,519

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.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.



**WICHITA FALLS
INDEPENDENT SCHOOL DISTRICT**

**2023-2024
OFFICIAL BUDGET**

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT



BOARD OF TRUSTEES

Katherine McGregor, President

Mark Lukert, Vice President

Sandy Camp, Secretary

Susan Grisel, Trustee

Dale Harvey, Trustee

Jim Johnson, Trustee

Diann Scroggins, Trustee

SUPERINTENDENT

Dr. Donny Lee



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.

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The _____ Wichita Falls Independent School District _____ will hold a public meeting at _____ 5:30 pm on June 19, 2023 _____ in _____ the Board Room at 1104 Broad St _____ 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.

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Approved by Local Voters \$ 0.4250 /\$100 (proposed rate to pay bonded indebtedness)

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Debt service	<u>1.00</u>	% increase	or		%	(decrease)
Total expenditures	<u>0.980</u>	% increase	or		%	(decrease)

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

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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

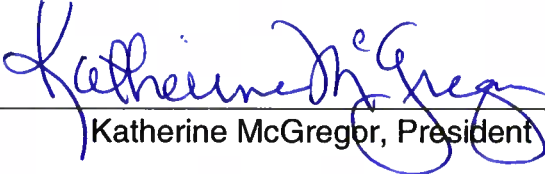
WHEREAS, the president must provide for the publication of notice of the budget meeting in a daily, weekly, or biweekly newspaper published in the district; and

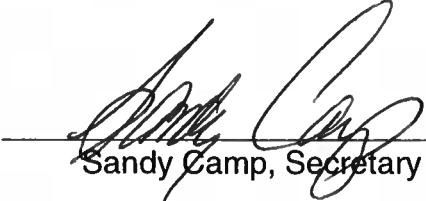
WHEREAS, the Board of Trustees of the Wichita Falls Independent School District set the date of June 19, 2023 at 5:30 p.m. for the public hearing and adoption of the 2023-2024 Budget; and

WHEREAS, the Wichita Falls Independent School District published a Notice of Public Meeting to Discuss Budget in the Times Record News on June 9, 2023 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 2023-2024 Budget as presented by the school district, with all specified changes discussed during the adoption.

Adopted this 19th day of June 2023 by the Wichita Falls Independent School District.

By: 
Katherine McGregor, President

ATTEST: 
Sandy Camp, Secretary

Wichita Falls Independent School District

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Wichita Falls Independent School District

Budget for the 2023-2024 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 2023-2024 is hereby presented. The budget reflects total expenditures and transfers out for the General, Food Service, and Debt Service Fund in the amount of \$153,196,411 and represent an increase of \$5,057,227 or 3%. Projected revenues and transfers in are \$155,191,863 and represent an increase of \$11,272,363 or 7% resulting in a balanced budget.

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.

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Next Year's Budgets and Rates

The maintenance and operating estimated tax rate of \$0.8715 and is the same as prior year rate of \$0.8715. The State will require the District to compress the maintenance and operating tax rate again for fiscal year 2023-2024. The District's Interest and Sinking estimated tax rate of \$0.4250 per \$100 tax valuation is the same as the prior year. The district will adopt a tax rate after the certified values are received in late July 2023.

The District's estimated property values of \$5,451,893,679 for the 2023-2024 budget were up \$460,548,733, or 9%, from the prior year certified property values.

General Fund

General Fund spending per average daily attendance in 2023-2024 will increase from \$10,030 to \$10,601. This is due to the increase in expenditures from \$119,209,895 to \$123,763,591 while average daily attendance is decreasing. An increase in expenditures per ADA of \$571.

Total proposed General Fund revenues are budgeted to be \$123,585,815, an increase of \$8,926,773 above the 2022-2023 budgeted revenues of \$114,659,042. The increase is mostly attributable to the prior year due to state. The District's 2023-2024 budgeting refined average daily attendance (ADA) is adjusted down to 11,675 from 11,885 in 2022-2023.

Total proposed General Fund expenditures are up from the previous year. Last year, expenditures were \$119,209,894 and proposed expenditures for 2023-2024 are budgeted to be \$123,763,591. The expenditure increase is due to the increased cost in property and vehicle insurance, custodial contract, and transportation contract.

Food Service Fund

Total proposed Food Service Fund revenues are budgeted to be \$7,992,013, an increase of \$488,194 or 6% above the 2022-2023 budgeted revenues of \$7,503,819. This increase is due to

Chartwells proposed revenues in their 2023-2024 contracted service proposal.

Total proposed Food Service Fund expenditures are up from the previous year. Last year, expenditures were \$6,933,443 and proposed expenditures for 2023-2024 are budgeted to be \$7,421,337. This increase of \$487,894 or 7% is due to Chartwells proposed expenditures in their 2023-2024 contracted service proposal.

Debt Service Fund

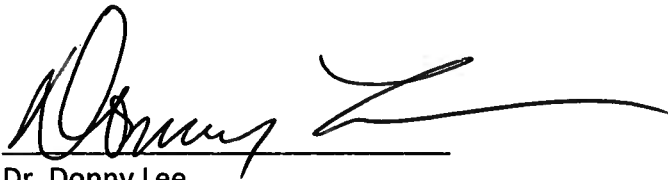
Total proposed Debt Service Fund revenues are budgeted to be \$23,614,035, an increase of \$1,857,396 above the 2022-2023 budgeted revenues of \$21,756,639.

Total proposed Debt Service Fund expenditures are up from the previous year. Last year, expenditures were \$21,995,847 and proposed expenditures for 2023-2024 are budgeted to be \$22,011,483. Debt Service expenditures are determined by the bond payment schedules.

Our Challenge

The district will be fiscally responsible while investing in our staff, students, and facilities.

15



Dr. Donny Lee
Superintendent of Schools



Leah Horton
Chief Financial Officer



Wichita Falls Independent School District Official Budget FY 2023-2024

	General Operating	Food Service	Debt Service	Total
Operating Tax Revenue	0.8715		0.425	1.2965
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Estimated Net Change in Fund Balance 2023-2024	\$ 0	\$ 227,900	\$ 1,602,552	\$ 1,830,452



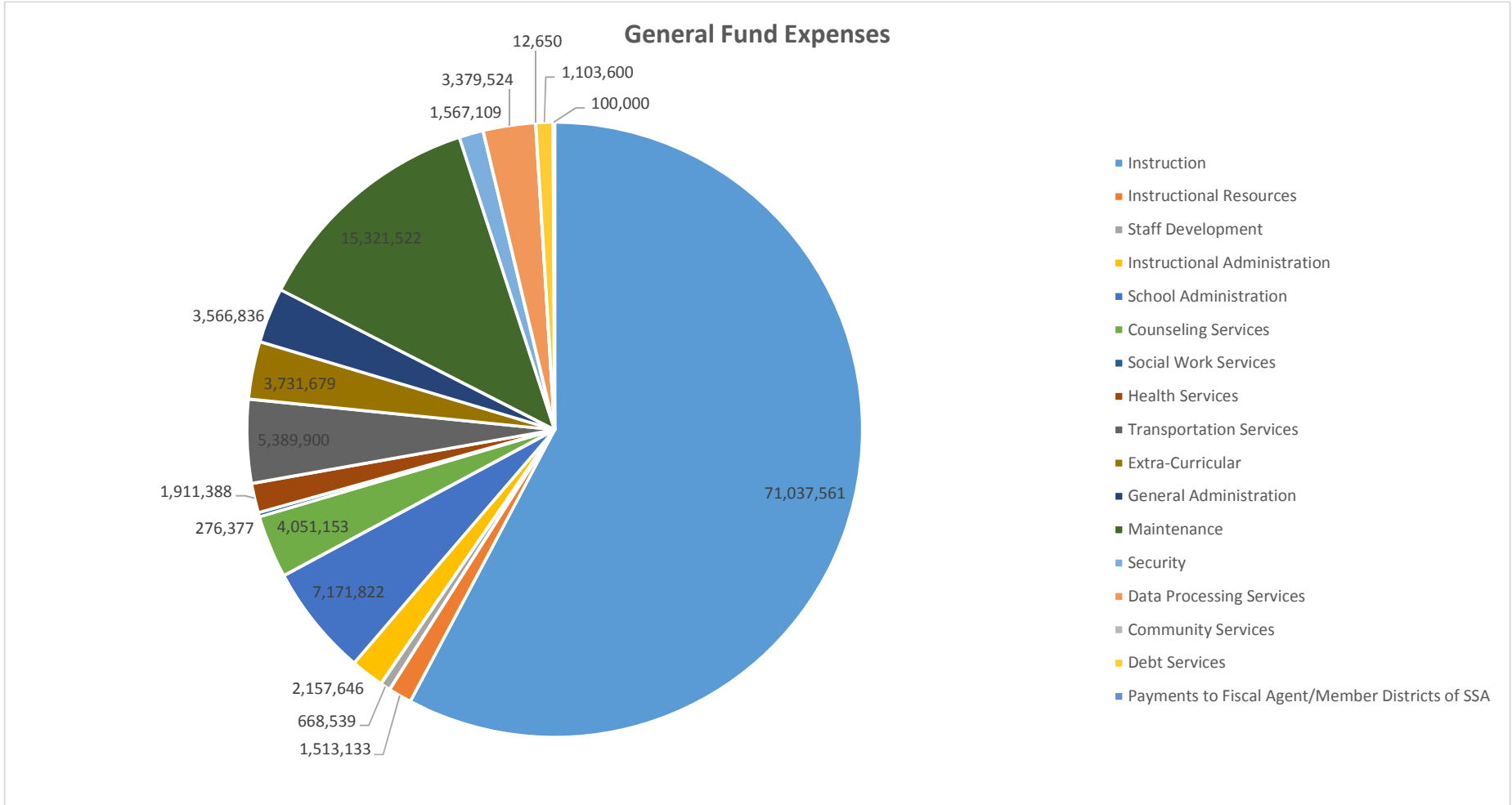
Wichita Falls Independent School District General Fund Budget Comparison FY 2023-2024

	2022-2023 General Operating	2023-2024 General Operating	Difference	Percentage Change
Revenues:				
5700 Local & Intermediate	\$ 48,600,776	\$ 49,782,000	\$ 1,181,224	2.37%
5800 State Program	\$ 69,926,502	\$ 70,588,815	\$ 662,313	0.94%
5900 Federal Program	\$ 3,240,670	\$ 3,215,000	\$ (25,670)	-0.80%
PY Due to State	(7,108,905)		(7,108,905)	
Total Revenues	\$ 114,659,043	\$ 123,585,815	\$ 8,926,772	7.22%
Expenditures:				
11 Instruction	\$ 71,971,935	\$ 71,037,561	\$ (934,374)	-1.32%
12 Instructional Resources	\$ 1,499,537	\$ 1,513,133	\$ 13,596	0.90%
13 Staff Development	\$ 873,242	\$ 668,539	\$ (204,703)	-30.62%
21 Instructional Administration	\$ 2,080,448	\$ 2,157,646	\$ 77,198	3.58%
23 School Administration	\$ 7,621,518	\$ 7,171,822	\$ (449,696)	-6.27%
31 Counseling Services	\$ 4,030,167	\$ 4,051,153	\$ 20,986	0.52%
32 Social Work Services	\$ 439,045	\$ 276,377	\$ (162,668)	-58.86%
33 Health Services	\$ 1,950,691	\$ 1,911,388	\$ (39,303)	-2.06%
34 Transportation Services	\$ 3,286,300	\$ 5,389,900	\$ 2,103,600	39.03%
35 Food Service	\$ -	\$ -	\$ -	-
36 Extra-Curricular	\$ 3,695,639	\$ 3,731,679	\$ 36,040	0.97%
41 General Administration	\$ 3,655,989	\$ 3,566,836	\$ (89,153)	-2.50%
51 Maintenance	\$ 12,019,408	\$ 15,321,522	\$ 3,302,114	21.55%
52 Security	\$ 881,539	\$ 1,567,109	\$ 685,570	43.75%
53 Data Processing Services	\$ 3,162,179	\$ 3,379,524	\$ 217,345	6.43%
61 Community Services	\$ 12,150	\$ 12,650	\$ 500	3.95%
71 Debt Services	\$ 1,184,062	\$ 1,103,600	\$ (80,462)	-7.29%
81 Construction	\$ -	\$ -	\$ -	-
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 100,000	\$ 100,000	\$ 0	0.00%
95 Payments to JJAEP	\$ 40,000	\$ 40,000	\$ 0	0.00%
99 Intergovernmental Charges	\$ 706,046	\$ 763,152	\$ 57,106	7.48%
Total Expenditures	\$ 119,209,895	\$ 123,763,591	\$ 4,553,696	3.68%
Other Sources/Uses:				
7900 Sale Real/Other District Property	\$ 30,000	\$ 10,000	\$ (20,000)	
7900 Transfer in from Food Service Fund - Custodial & Utilities	\$ 342,776	\$ 342,776	\$ -	
8900 Transfer to Capital Projects Fund Stadium Maintenance	\$ (75,000)	\$ (75,000)	\$ -	
8900 Transfer to Capital Projects Fund Athletics	\$ (50,000)	\$ (50,000)	\$ -	
8900 Transfer to Capital Projects Fund Fine Arts	\$ (50,000)	\$ (50,000)	\$ -	
Estimated Net Change in Fund Balance 2023-2024	\$ (4,353,076)	\$ 0	\$ (4,353,076)	



Wichita Falls Independent School District
General Fund Summary of Budgeted Expenditures per Student
FY 2023-2024

	2022-2023		2023-2024	
	General Operating	Budget per Student	General Operating	Budget per Student
Budgeted Refined ADA	<u>11,885</u>		<u>11,675</u>	
Expenditures:				
11 Instruction	\$ 71,971,935	\$ 6,056	\$ 71,037,561	\$ 6,085
12 Instructional Resources	\$ 1,499,537	\$ 126	\$ 1,513,133	\$ 130
13 Staff Development	\$ 873,242	\$ 73	\$ 668,539	\$ 57
21 Instructional Administration	\$ 2,080,448	\$ 175	\$ 2,157,646	\$ 185
23 School Administration	\$ 7,621,518	\$ 641	\$ 7,171,822	\$ 614
31 Counseling Services	\$ 4,030,167	\$ 339	\$ 4,051,153	\$ 347
32 Social Work Services	\$ 439,045	\$ 37	\$ 276,377	\$ 24
33 Health Services	\$ 1,950,691	\$ 164	\$ 1,911,388	\$ 164
34 Transportation Services	\$ 3,286,300	\$ 277	\$ 5,389,900	\$ 462
35 Food Service	\$ -	\$ -	\$ -	\$ -
36 Extra-Curricular	\$ 3,695,639	\$ 311	\$ 3,731,679	\$ 320
41 General Administration	\$ 3,655,989	\$ 308	\$ 3,566,836	\$ 306
51 Maintenance	\$ 12,019,408	\$ 1,011	\$ 15,321,522	\$ 1,312
52 Security	\$ 881,539	\$ 74	\$ 1,567,109	\$ 134
53 Data Processing Services	\$ 3,162,179	\$ 266	\$ 3,379,524	\$ 289
61 Community Services	\$ 12,150	\$ 1	\$ 12,650	\$ 1
71 Debt Services	\$ 1,184,062	\$ 100	\$ 1,103,600	\$ 95
81 Construction	\$ -	\$ -	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 100,000	\$ 8	\$ 100,000	\$ 9
95 Payments to JJAEP	\$ 40,000	\$ 3	\$ 40,000	\$ 3
99 Intergovernmental Charges	\$ 706,046	\$ 59	\$ 763,152	\$ 65
Total Expenditures	<u>\$ 119,209,895</u>	<u>\$ 10,030</u>	<u>\$ 123,763,591</u>	<u>\$ 10,601</u>





Wichita Falls Independent School District Food Service Budget Comparison FY 2023-2024

	2022-2023	2023-2024		
	<u>Food Service</u>	<u>Food Service</u>	<u>Difference</u>	<u>Percentage Change</u>
Revenues:				
5700 Local & Intermediate	\$ 830,901	\$ 844,581	\$ 13,680	1.62%
5800 State Program	\$ 36,000	\$ 36,000	\$ 0	0.00%
5900 Federal Program	\$ 6,636,918	\$ 7,111,432	\$ 474,514	6.67%
Total Revenues	\$ 7,503,819	\$ 7,992,013	\$ 488,194	6.11%
Expenditures:				
11 Instruction	\$ -	\$ -	\$ -	-
12 Instructional Resources	\$ -	\$ -	\$ -	-
13 Staff Development	\$ -	\$ -	\$ -	-
21 Instructional Administration	\$ -	\$ -	\$ -	-
23 School Administration	\$ -	\$ -	\$ -	-
31 Counseling Services	\$ -	\$ -	\$ -	-
32 Social Work Services	\$ -	\$ -	\$ -	-
33 Health Services	\$ -	\$ -	\$ -	-
34 Transportation Services	\$ -	\$ -	\$ -	-
35 Food Service	\$ 6,933,443	\$ 7,421,337	\$ 487,894.00	6.57%
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	\$ -	\$ -	\$ -	-
95 Payments to JJAEP	\$ -	\$ -	\$ -	-
99 Intergovernmental Charges	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 6,933,443	\$ 7,421,337	\$ 487,894	6.57%
Other Sources/Uses:				
7900 Tranfer in from Food Service Fund - Custodial & Utilities	\$ 342,776	\$ 342,776	\$ -	
Estimated Net Change in Fund Balance 2023-2024	\$ 227,600	\$ 227,900	\$ (300)	



Wichita Falls Independent School District Debt Service Budget Comparison FY 2023-2024

	2022-2023	2023-2024		Percentage Change
	<u>Debt Service</u>	<u>Debt Service</u>	<u>Difference</u>	
Revenues:				
5700 Local & Intermediate	\$ 21,756,639	\$ 23,614,035	\$ 1,857,396	7.87%
5800 State Program	\$ -	\$ -	\$ -	-
5900 Federal Program	\$ -	\$ -	\$ -	-
Total Revenues	\$ 21,756,639	\$ 23,614,035	\$ 1,857,396	7.87%
Expenditures:				
11 Instruction	\$ -	\$ -	\$ -	-
12 Instructional Resources	\$ -	\$ -	\$ -	-
13 Staff Development	\$ -	\$ -	\$ -	-
21 Instructional Administration	\$ -	\$ -	\$ -	-
23 School Administration	\$ -	\$ -	\$ -	-
31 Counseling Services	\$ -	\$ -	\$ -	-
32 Social Work Services	\$ -	\$ -	\$ -	-
33 Health Services	\$ -	\$ -	\$ -	-
34 Transportation Services	\$ -	\$ -	\$ -	-
35 Food Service	\$ -	\$ -	\$ -	-
36 Extra-Curricular	\$ -	\$ -	\$ -	-
41 General Administration	\$ -	\$ -	\$ -	-
51 Maintenance	\$ -	\$ -	\$ -	-
52 Security	\$ -	\$ -	\$ -	-
53 Data Processing Services	\$ -	\$ -	\$ -	-
61 Community Services	\$ -	\$ -	\$ -	-
71 Debt Services	\$ 21,995,847	\$ 22,011,483	\$ 15,636	-
81 Construction	\$ -	\$ -	\$ -	-
93 Payments to Fiscal Agent/Member Districts of SSA	\$ -	\$ -	\$ -	-
95 Payments to JJAEP	\$ -	\$ -	\$ -	-
99 Intergovernmental Charges	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 21,995,847	\$ 22,011,483	\$ 15,636	0.07%
Estimated Net Change in Fund Balance 2023-2024	\$ (239,208)	\$ 1,602,552	\$ (1,841,760)	

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Outstanding Unlimited Tax Debt
As of May 1, 2023**

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AGGREGATE DEBT SERVICE

**Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of May 1, 2023**

Period Ending	Principal	Interest	Debt Service
06/30/2024	12,955,000	10,160,082.52	23,115,082.52
06/30/2025	13,525,000	9,598,982.52	23,123,982.52
06/30/2026	14,095,000	9,012,182.52	23,107,182.52
06/30/2027	13,510,000	8,452,932.52	21,962,932.52
06/30/2028	9,625,000	7,979,482.52	17,604,482.52
06/30/2029	10,035,000	7,573,182.52	17,608,182.52
06/30/2030	10,465,000	7,153,157.52	17,618,157.52
06/30/2031	10,910,000	6,708,807.52	17,618,807.52
06/30/2032	11,385,000	6,243,082.52	17,628,082.52
06/30/2033	11,695,000	5,933,645.02	17,628,645.02
06/30/2034	12,030,000	5,607,125.02	17,637,125.02
06/30/2035	12,400,000	5,244,925.02	17,644,925.02
06/30/2036	8,670,000	4,789,075.02	13,459,075.02
06/30/2037	8,930,000	4,524,675.02	13,454,675.02
06/30/2038	9,200,000	4,256,775.02	13,456,775.02
06/30/2039	9,480,000	3,980,775.02	13,460,775.02
06/30/2040	9,765,000	3,696,375.02	13,461,375.02
06/30/2041	10,050,000	3,407,712.52	13,457,712.52
06/30/2042	10,350,000	3,110,587.52	13,460,587.52
06/30/2043	10,655,000	2,804,550.02	13,459,550.02
06/30/2044	10,970,000	2,489,450.02	13,459,450.02
06/30/2045	11,290,000	2,164,987.52	13,454,987.52
06/30/2046	11,630,000	1,831,012.52	13,461,012.52
06/30/2047	11,970,000	1,486,968.76	13,456,968.76
06/30/2048	12,255,000	1,203,387.50	13,458,387.50
06/30/2049	12,545,000	913,056.26	13,458,056.26
06/30/2050	12,845,000	615,850.00	13,460,850.00
06/30/2051	13,150,000	311,537.50	13,461,537.50
	316,385,000	131,254,362.98	447,639,362.98

AGGREGATE DEBT SERVICE

**Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of May 1, 2023**

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
08/01/2023		5,080,041.26	5,080,041.26	
02/01/2024	12,955,000	5,080,041.26	18,035,041.26	
06/30/2024				23,115,082.52
08/01/2024		4,799,491.26	4,799,491.26	
02/01/2025	13,525,000	4,799,491.26	18,324,491.26	
06/30/2025				23,123,982.52
08/01/2025		4,506,091.26	4,506,091.26	
02/01/2026	14,095,000	4,506,091.26	18,601,091.26	
06/30/2026				23,107,182.52
08/01/2026		4,226,466.26	4,226,466.26	
02/01/2027	13,510,000	4,226,466.26	17,736,466.26	
06/30/2027				21,962,932.52
08/01/2027		3,989,741.26	3,989,741.26	
02/01/2028	9,625,000	3,989,741.26	13,614,741.26	
06/30/2028				17,604,482.52
08/01/2028		3,786,591.26	3,786,591.26	
02/01/2029	10,035,000	3,786,591.26	13,821,591.26	
06/30/2029				17,608,182.52
08/01/2029		3,576,578.76	3,576,578.76	
02/01/2030	10,465,000	3,576,578.76	14,041,578.76	
06/30/2030				17,618,157.52
08/01/2030		3,354,403.76	3,354,403.76	
02/01/2031	10,910,000	3,354,403.76	14,264,403.76	
06/30/2031				17,618,807.52
08/01/2031		3,121,541.26	3,121,541.26	
02/01/2032	11,385,000	3,121,541.26	14,506,541.26	
06/30/2032				17,628,082.52
08/01/2032		2,966,822.51	2,966,822.51	
02/01/2033	11,695,000	2,966,822.51	14,661,822.51	
06/30/2033				17,628,645.02
08/01/2033		2,803,562.51	2,803,562.51	
02/01/2034	12,030,000	2,803,562.51	14,833,562.51	
06/30/2034				17,637,125.02
08/01/2034		2,622,462.51	2,622,462.51	
02/01/2035	12,400,000	2,622,462.51	15,022,462.51	
06/30/2035				17,644,925.02
08/01/2035		2,394,537.51	2,394,537.51	
02/01/2036	8,670,000	2,394,537.51	11,064,537.51	
06/30/2036				13,459,075.02
08/01/2036		2,262,337.51	2,262,337.51	
02/01/2037	8,930,000	2,262,337.51	11,192,337.51	
06/30/2037				13,454,675.02
08/01/2037		2,128,387.51	2,128,387.51	
02/01/2038	9,200,000	2,128,387.51	11,328,387.51	
06/30/2038				13,456,775.02
08/01/2038		1,990,387.51	1,990,387.51	
02/01/2039	9,480,000	1,990,387.51	11,470,387.51	
06/30/2039				13,460,775.02
08/01/2039		1,848,187.51	1,848,187.51	
02/01/2040	9,765,000	1,848,187.51	11,613,187.51	
06/30/2040				13,461,375.02
08/01/2040		1,703,856.26	1,703,856.26	
02/01/2041	10,050,000	1,703,856.26	11,753,856.26	
06/30/2041				13,457,712.52
08/01/2041		1,555,293.76	1,555,293.76	
02/01/2042	10,350,000	1,555,293.76	11,905,293.76	
06/30/2042				13,460,587.52
08/01/2042		1,402,275.01	1,402,275.01	
02/01/2043	10,655,000	1,402,275.01	12,057,275.01	
06/30/2043				13,459,550.02
08/01/2043		1,244,725.01	1,244,725.01	
02/01/2044	10,970,000	1,244,725.01	12,214,725.01	
06/30/2044				13,459,450.02
08/01/2044		1,082,493.76	1,082,493.76	
02/01/2045	11,290,000	1,082,493.76	12,372,493.76	
06/30/2045				13,454,987.52
08/01/2045		915,506.26	915,506.26	
02/01/2046	11,630,000	915,506.26	12,545,506.26	
06/30/2046				13,461,012.52
08/01/2046		743,484.38	743,484.38	
02/01/2047	11,970,000	743,484.38	12,713,484.38	
06/30/2047				13,456,968.76
08/01/2047		601,693.75	601,693.75	
02/01/2048	12,255,000	601,693.75	12,856,693.75	
06/30/2048				13,458,387.50
08/01/2048		456,528.13	456,528.13	
02/01/2049	12,545,000	456,528.13	13,001,528.13	
06/30/2049				13,458,056.26
08/01/2049		307,925.00	307,925.00	
02/01/2050	12,845,000	307,925.00	13,152,925.00	

AGGREGATE DEBT SERVICE

**Wichita Falls Independent School District
Outstanding Unlimited Tax Debt
As of May 1, 2023**

Date	Principal	Interest	Debt Service	Annual Aggregate D/S
06/30/2050				13,460,850.00
08/01/2050		155,768.75	155,768.75	
02/01/2051	13,150,000	155,768.75	13,305,768.75	
06/30/2051				13,461,537.50
	316,385,000	131,254,362.98	447,639,362.98	447,639,362.98

BOND DEBT SERVICE

General Obligation Debt Outstanding
\$53,645,000 Unlimited Tax School Building Bonds, Series 2015A
As of May 1, 2023

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
	37,365,000		12,511,050.00	49,876,050.00	49,876,050

BOND DEBT SERVICE

General Obligation Debt Outstanding
\$35,350,000 Unlimited Tax Refunding Bonds, Series 2015
As of May 1, 2023

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2023			355,575	355,575	
02/01/2024	3,695,000	5.000%	355,575	4,050,575	
06/30/2024					4,406,150
08/01/2024			263,200	263,200	
02/01/2025	3,890,000	5.000%	263,200	4,153,200	
06/30/2025					4,416,400
08/01/2025			165,950	165,950	
02/01/2026	4,085,000	5.000%	165,950	4,250,950	
06/30/2026					4,416,900
08/01/2026			63,825	63,825	
02/01/2027	4,255,000	3.000%	63,825	4,318,825	
06/30/2027					4,382,650
	15,925,000		1,697,100	17,622,100	17,622,100

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$9,000,000 Maintenance Tax Notes, Series 2016
As of May 1, 2023**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
	3,180,000		128,000	3,308,000	3,308,000

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$257,245,000 Unlimited Tax School Building Bonds, Series 2021
As of May 1, 2023**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
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	

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$257,245,000 Unlimited Tax School Building Bonds, Series 2021
As of May 1, 2023**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
	247,570,000		111,561,781.50	359,131,781.50	359,131,781.50

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$12,685,000 Unlimited Tax School Building Bonds, Series 2021A
As of May 1, 2023**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/01/2023			191,803.13	191,803.13	
02/01/2024	250,000	5.000%	191,803.13	441,803.13	
06/30/2024					633,606.26
08/01/2024			185,553.13	185,553.13	
02/01/2025	260,000	5.000%	185,553.13	445,553.13	
06/30/2025					631,106.26
08/01/2025			179,053.13	179,053.13	
02/01/2026	275,000	5.000%	179,053.13	454,053.13	
06/30/2026					633,106.26
08/01/2026			172,178.13	172,178.13	
02/01/2027	290,000	5.000%	172,178.13	462,178.13	
06/30/2027					634,356.26
08/01/2027			164,928.13	164,928.13	
02/01/2028	300,000	5.000%	164,928.13	464,928.13	
06/30/2028					629,856.26
08/01/2028			157,428.13	157,428.13	
02/01/2029	315,000	5.000%	157,428.13	472,428.13	
06/30/2029					629,856.26
08/01/2029			149,553.13	149,553.13	
02/01/2030	335,000	5.000%	149,553.13	484,553.13	
06/30/2030					634,106.26
08/01/2030			141,178.13	141,178.13	
02/01/2031	350,000	5.000%	141,178.13	491,178.13	
06/30/2031					632,356.26
08/01/2031			132,428.13	132,428.13	
02/01/2032	365,000	4.000%	132,428.13	497,428.13	
06/30/2032					629,856.26
08/01/2032			125,128.13	125,128.13	
02/01/2033	380,000	4.000%	125,128.13	505,128.13	
06/30/2033					630,256.26
08/01/2033			117,528.13	117,528.13	
02/01/2034	395,000	4.000%	117,528.13	512,528.13	
06/30/2034					630,056.26
08/01/2034			109,628.13	109,628.13	
02/01/2035	415,000	4.000%	109,628.13	524,628.13	
06/30/2035					634,256.26
08/01/2035			101,328.13	101,328.13	
02/01/2036	430,000	4.000%	101,328.13	531,328.13	
06/30/2036					632,656.26
08/01/2036			92,728.13	92,728.13	
02/01/2037	445,000	3.000%	92,728.13	537,728.13	
06/30/2037					630,456.26
08/01/2037			86,053.13	86,053.13	
02/01/2038	460,000	3.000%	86,053.13	546,053.13	
06/30/2038					632,106.26
08/01/2038			79,153.13	79,153.13	
02/01/2039	475,000	3.000%	79,153.13	554,153.13	
06/30/2039					633,306.26
08/01/2039			72,028.13	72,028.13	
02/01/2040	490,000	2.125%	72,028.13	562,028.13	
06/30/2040					634,056.26
08/01/2040			66,821.88	66,821.88	
02/01/2041	500,000	2.125%	66,821.88	566,821.88	
06/30/2041					633,643.76
08/01/2041			61,509.38	61,509.38	
02/01/2042	510,000	2.125%	61,509.38	571,509.38	
06/30/2042					633,018.76
08/01/2042			56,090.63	56,090.63	
02/01/2043	520,000	2.125%	56,090.63	576,090.63	
06/30/2043					632,181.26
08/01/2043			50,565.63	50,565.63	
02/01/2044	530,000	2.125%	50,565.63	580,565.63	
06/30/2044					631,131.26
08/01/2044			44,934.38	44,934.38	
02/01/2045	540,000	2.125%	44,934.38	584,934.38	
06/30/2045					629,868.76
08/01/2045			39,196.88	39,196.88	
02/01/2046	555,000	2.125%	39,196.88	594,196.88	
06/30/2046					633,393.76
08/01/2046			33,300.00	33,300.00	
02/01/2047	565,000	2.250%	33,300.00	598,300.00	
06/30/2047					631,600.00
08/01/2047			26,943.75	26,943.75	
02/01/2048	580,000	2.250%	26,943.75	606,943.75	
06/30/2048					633,887.50
08/01/2048			20,418.75	20,418.75	
02/01/2049	590,000	2.250%	20,418.75	610,418.75	
06/30/2049					630,837.50
08/01/2049			13,781.25	13,781.25	
02/01/2050	605,000	2.250%	13,781.25	618,781.25	

BOND DEBT SERVICE

**General Obligation Debt Outstanding
\$12,685,000 Unlimited Tax School Building Bonds, Series 2021A
As of May 1, 2023**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
06/30/2050					632,562.50
08/01/2050			6,975.00	6,975.00	
02/01/2051	620,000	2.250%	6,975.00	626,975.00	
06/30/2051					633,950.00
	12,345,000		5,356,431.48	17,701,431.48	17,701,431.48



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 28, 2023

Dr. Donny Lee
 Superintendent
 PO Box 97533
 Wichita Falls, TX 76307

Dear Dr. Lee:

As required by §26.01(e) of the Texas Property Tax Code, this letter serves as notice of the 2023 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 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, but this is a 9.22% increase in taxable value over 2022 certified totals. We are also including Estimated New Value to assist you in your budgeting. **PLEASE NOTE**, SB 12 from the second session of the 87th legislature requires adjustments on tax limitations for those that have over 65 or disabled person ceilings due to tax rate compression. These adjustments will not be calculated until after TEA releases the MCR for 2023 in the fall. These adjustments will affect the Total Value as well as the Frozen Actual Tax.

The district anticipates certifying the appraisal roll by July 24, 2023 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	ESTIMATED NEW VALUE
REAL PROPERTY	\$4,570,267,609	0.985	\$4,501,713,595	
PERSONAL PROP.	\$968,271,750	0.98	\$948,906,315	
MINERALS	\$1,819,670	0.70	\$1,273,769	
TOTAL VALUE	\$5,540,359,029		\$5,451,893,679	
FROZEN ACTUAL TAX		\$7,658,654.56		\$86,660,892

Sincerely,

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

CC: Leah Horton

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.

Release 3 02/01/23

2023-24 Summary of Finances
Wichita Falls ISD
243-905

			SB 1
Funding Elements			From
Students			Date Entry
1.	Refined Average Daily Attendance (ADA)		11,675.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		10,498.257
3.	Special Education FTEs	(Link to Detail Report)	508.863
4.	Career & Technology FTEs		667.880
5.	Weighted ADA (WADA)	(Link to Detail Report)	16,998.931
Property Values			
6.	2022 State Certified Property Value ("T2" value)		5,524,442,489
7.	2023 State Certified Property Value ("T2" value)		6,034,701,113
Tax Rates and Collections			
8.	2023-24 M&O Tax Rate		\$0.82080
9.	2023-24 Tier I M&O Tax Rate		\$0.77080
10.	2023-24 Maximum Compressed Tax Rate		\$0.77080
11.	2023-24 M&O Tax Collections	(Link to Detail Report)	\$48,396,188
12.	2023-24 I&S Tax Rate		\$0.42500
13.	2023-24 I&S Tax Collections		\$22,905,613
14.	2023-24 Total Tax Collections		\$71,301,801
15.	2023-24 Total Tax Levy		N/A
Funding Components			
16.	District Basic Allotment		\$6,160
17.	ASF ADA (Prior-year ADA)		11,875.000
18.	Per Capita Rate		\$400.000
Program Intent Codes - Allotments			
Tier I Subchapter B & C Allotments			

19.	11-Regular Program Allotment 48.051		\$64,669,263
20.	Small and Mid-size Allotment 48.101		\$0
21.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$15,738,403
22.	37-Dyslexia Allotment 48.103		\$520,520
23.	24-Total Comp Ed Allotment 48.104 (Spend 55%)		\$13,653,563
24.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$799,152
25.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$5,557,774
26.	11-Public Education Grant 48.107		\$0
27.	36-Early Education Allotment 48.108		\$2,093,990
28.	21-Gifted & Talented Allotment 48.109		\$250,045
29.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$209,000
30.	Fast Growth Allotment 48.111		\$0
31.	Teacher Incentive Allotment 48.112		\$1,055,144
32.	Mentor Program Allotment 48.114		\$0
33.	School Safety Allotment 42.168		\$113,481
Tier I Subchapter D Allotments			
34.	99-Total Transportation Allotment 48.151		\$743,207
35.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$0
36.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$3,690
37.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
38.	College Preparation Assessment Reimbursement 48.155		\$0
39.	Certification Examination Reimbursement 48.156		\$0
40.	Total Cost of Tier I (Link to Tier I Detail Report)		\$105,407,232
41.	Less: Local Fund Assignment		\$46,515,476
42.	Per Capita Distribution from the Available School Fund (ASF)		\$4,750,000
Foundation School Program (FSP) State Funding			
43.	FSP State Share of Tier I (Line 40 - Line 41 - Line 42)		\$54,141,756
44.	Tier II State Aid (Link to Tier II Detail Report)		\$7,540,209
45.	Other Programs (Link to Detail Report)		\$0
46.	Total FSP Operating Fund		\$61,681,965
State Aid by Fund Code / Object Code - Funding Source			
M&O State Aid			

47.	199/5812 - Foundation School Fund		\$61,681,965
48.	199/5811 - Available School Fund		\$4,750,000

I&S State Aid

49.	599/5829 - Existing Debt Allotment (EDA)	(Link to Detail Report)	\$0
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond)	(Link to Detail Report)	\$0
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase)	(See Link Above)	\$0
52.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report)	(Link to HH2324-Calcs tab)	\$541,043
53.	TOTAL 2023-24 FSP/ASF STATE AID		\$66,973,008

Local Revenue in Excess of Entitlement

54.	Local Revenue in Excess of Entitlement	(Link to Cost of Recapture Report)	\$0
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	FSP Allocations and Adjustments Report	(Link to Detail Report)	
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ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:

55.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		\$66,431,965
56.	Gross M&O Rev From Local Taxes		\$48,396,188
57.	Tier 1 Recapture		\$0
58.	Recapture - Copper Penny Level		\$0
59.	Net M&O Revenue From Local Taxes		\$48,396,188
60.	Less: Credit Balance Due State (only if Line 55 is less than zero)		\$0
61.	Net 2023-24 TOTAL STATE/LOCAL M&O REVENUE		\$114,828,153

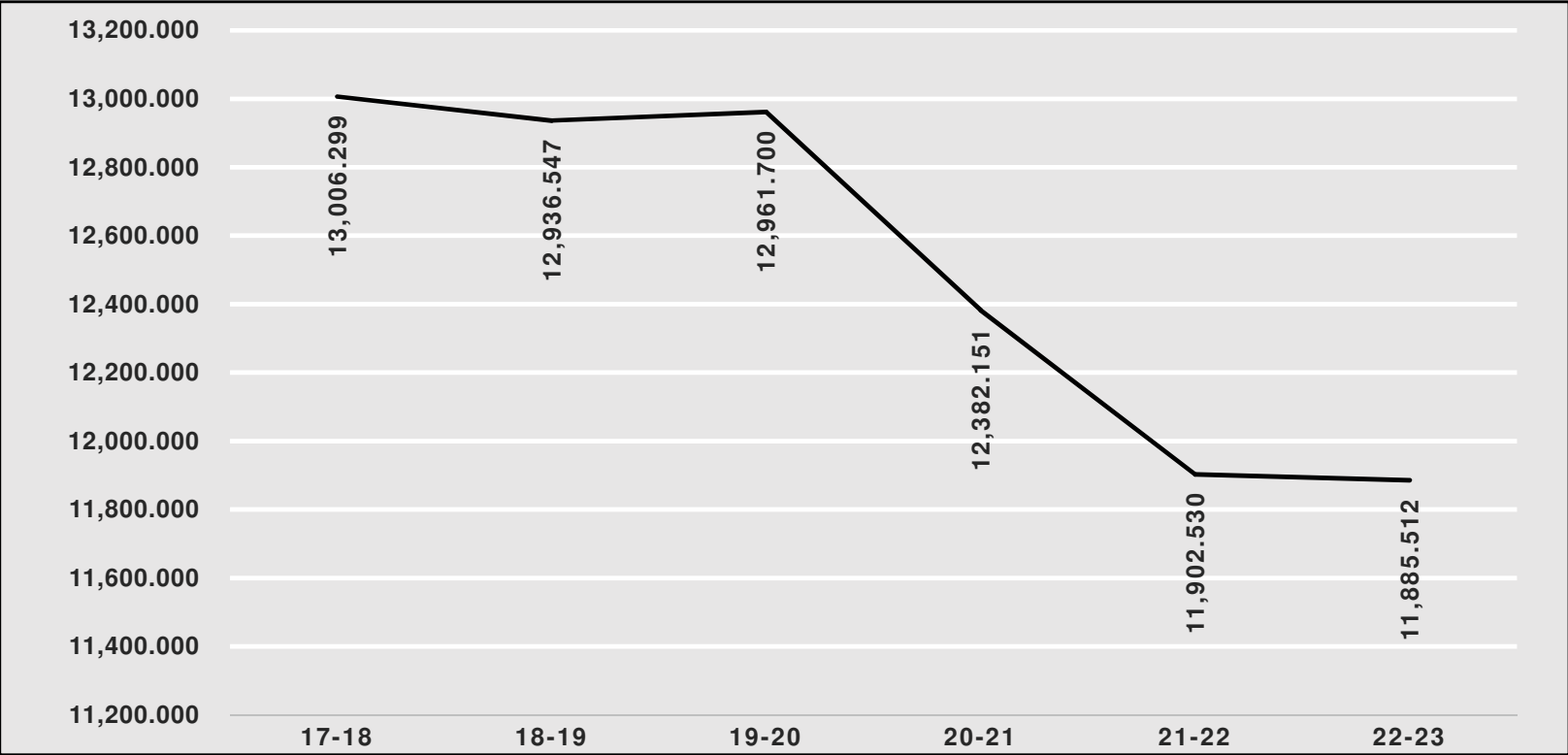
SUMMARY OF TOTAL RECAPTURE:

62.	Tier I Recapture		\$0
63.	Recapture - Copper Penny Tier II Level		\$0
64.	Total 2023-24 Recapture		\$0
65.	Less: Chapter 48 Funding Credit Against Recapture (if applicable)		\$0
66.	Total 2023-24 Recapture Payments Due TEA		\$0

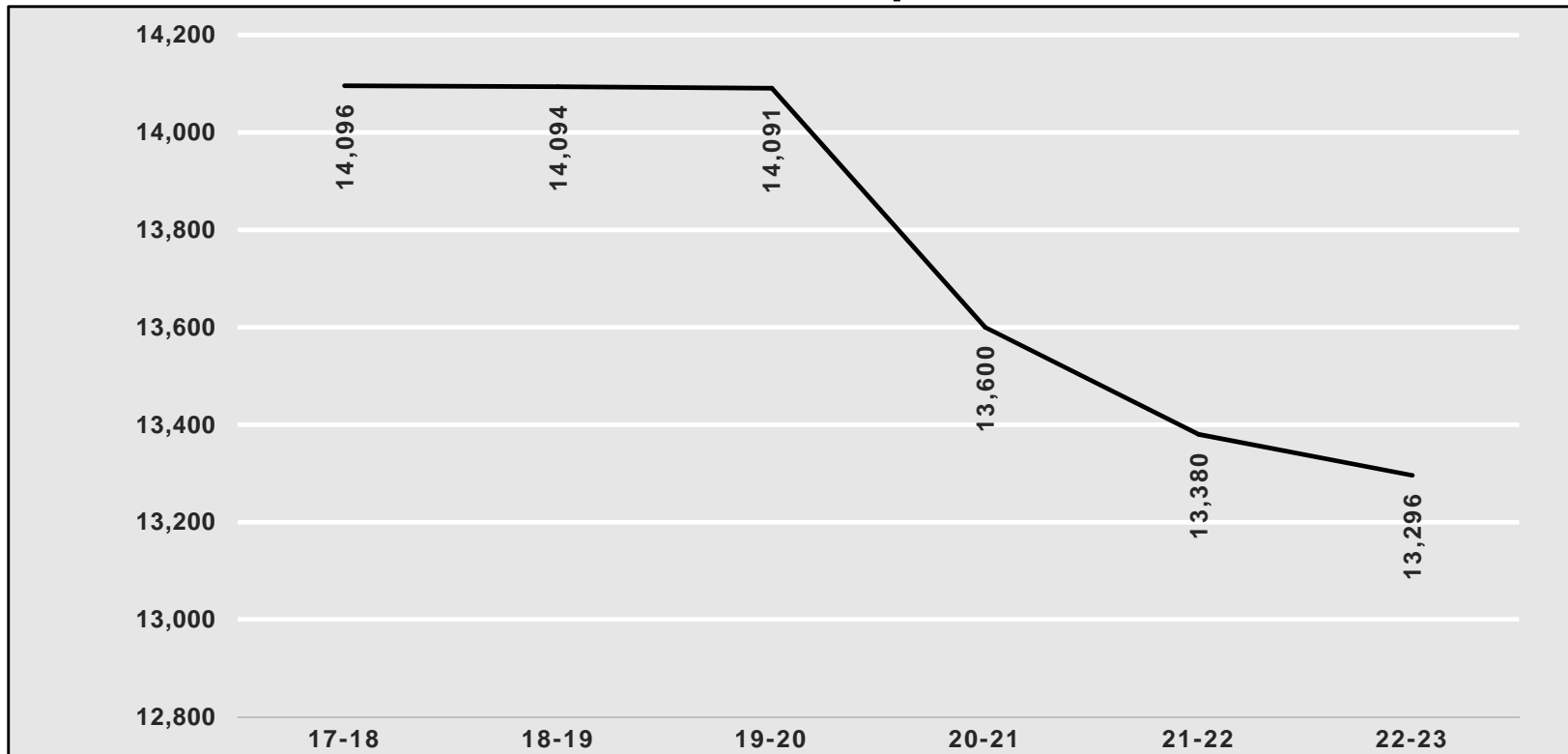
Wichita Falls Independent School District
ADA Comparison from School Year 2017-2018 to 2022-2023
FY Ending 2023

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Total Refined ADA (includes EE-12)	13,006.299	12,936.547	12,961.700	12,382.151	11,902.530	11,885.512
Career & Technical Education FTE	793.946	738.931	754.406	758.057	-	-
CTE Tier 1	-	-	-	-	42.011	28.856
CTE Tier 2	-	-	-	-	350.711	356.628
CTE Tier 3	-	-	-	-	282.289	282.327
Total Special Education FTE	374.933	393.621	399.849	424.477	444.344	514.186
(00) Speech Therapy FTE	24.400	22.697	23.183	22.640	24.373	28.714
(01) Homebound FTE	1.141	1.016	0.937	0.653	0.721	0.753
(02) Hospital Class FTE	7.934	11.013	8.818	5.148	1.721	-
(41-42) Resource Room FTE	177.505	178.507	162.994	186.860	200.252	228.381
(08) Vac FTE	11.407	12.174	17.698	16.744	15.657	12.732
(91-98) Off Home Campus FTE	-	-	1.730	1.412	1.015	1.924
(30) State School FTE	-	-	-	-	-	-
(81-89) Residential Care/Treat FTE	1.386	1.866	2.522	4.638	2.106	2.696
(43-44) Self Contained/Mild/Mod FTE	134.370	146.842	161.985	175.032	180.211	209.436
(45) Full-Time Early Child FTE	16.791	19.506	19.982	11.350	18.288	29.550
Special Education Mainstream Refined ADA	518.504	543.255	652.767	680.366	722.081	859.593
Bilingual/ESL Refined ADA	959.267	1,059.108	1,125.519	1,185.742	1223.261	1,297.806
Res Facility Refined ADA	-	-	-	18.668	11.645	13.442
Early Ed Eco Dis Refined ADA	-	-	2,743.449	2,508.585	2521.626	2,654.547
Early Ed Lang Refined ADA	-	-	474.063	463.353	418.851	407.078
Early Ed Eco Dis & Lang Refined ADA	-	-	400.744	357.805	348.552	358.278
Pregnancy-Related Services FTE	4.034	3.724	2.850	-	-	-
Gifted & Talented Enrollment	720	763	772	786	789	809
LEP Counts	-	1,293	1,367	1,439	1,533	1598

ADA Comparison



Enrollment Comparison





Wichita Falls ISD

2023-2024 Salary Schedule for Teachers, Librarians, Counselors, Nurses, & Diagnosticians

Years of Experience	Daily Rate	187 Days	192 Days	205 Days
0	\$260.86	\$48,781	\$50,085	\$53,476
1	\$260.86	\$48,781	\$50,085	\$53,476
2	\$263.52	\$49,278	\$50,596	\$54,022
3	\$265.18	\$49,589	\$50,915	\$54,362
4	\$266.95	\$49,920	\$51,254	\$54,725
5	\$269.30	\$50,359	\$51,706	\$55,207
6	\$271.76	\$50,819	\$52,178	\$55,711
7	\$274.17	\$51,270	\$52,641	\$56,205
8	\$276.52	\$51,709	\$53,092	\$56,687
9	\$278.76	\$52,128	\$53,522	\$57,146
10	\$280.96	\$52,540	\$53,944	\$57,597
11	\$285.28	\$53,347	\$54,774	\$58,482
12	\$289.20	\$54,080	\$55,526	\$59,286
13	\$292.96	\$54,784	\$56,248	\$60,057
14	\$296.72	\$55,487	\$56,970	\$60,828
15	\$300.43	\$56,180	\$57,683	\$61,588
16	\$306.93	\$57,396	\$58,931	\$62,921
17	\$311.10	\$58,176	\$59,731	\$63,776
18	\$315.21	\$58,944	\$60,520	\$64,618
19	\$319.33	\$59,715	\$61,311	\$65,463
20	\$323.40	\$60,476	\$62,093	\$66,297
21	\$329.68	\$61,650	\$63,299	\$67,584
22	\$332.53	\$62,183	\$63,846	\$68,169
23	\$336.52	\$62,929	\$64,612	\$68,987
24	\$340.51	\$63,675	\$65,378	\$69,805
25	\$344.51	\$64,423	\$66,146	\$70,625
26	\$352.31	\$65,882	\$67,644	\$72,224
27	\$355.33	\$66,447	\$68,223	\$72,843
28	\$358.76	\$67,088	\$68,882	\$73,546
29	\$362.17	\$67,726	\$69,537	\$74,245
30	\$365.60	\$68,367	\$70,195	\$74,948
31	\$372.44	\$69,646	\$71,508	\$76,350
32	\$375.30	\$70,181	\$72,058	\$76,937
33	\$378.14	\$70,712	\$72,603	\$77,519
34	\$380.98	\$71,243	\$73,148	\$78,101
35	\$383.85	\$71,780	\$73,699	\$78,689
36	\$390.68	\$73,057	\$75,011	\$80,089
37	\$393.53	\$73,590	\$75,558	\$80,674
38	\$396.38	\$74,123	\$76,105	\$81,258
39	\$399.24	\$74,658	\$76,654	\$81,844
40	\$402.08	\$75,189	\$77,199	\$82,426

The salaries listed above are based on 10-month employment for the 2023-2024 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

205 Days = Middle School Counselor/ High School Counselor; Diagnostician

**2023–2024 Administrative/Professional - Instruction Pay Plan
Wichita Falls ISD**

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

*Non-Exempt

**Counselors who would make more money on the teacher payscale have been moved. These individuals are eligible for a \$2500 credential stipend.

**Counselors who make more money on the Instructional Pay Scale have remained. These individuals will be monitored on an annual basis. If it becomes more advantageous to the

**2023-2024 Administrative/Professional - Business Pay Plan
Wichita Falls ISD**

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
Bus 1			Daily	\$191.70	\$225.53	\$259.36
	Child Nutrition Supervisor	240	240 Days	46,008	54,127	62,246
	Network Analyst I	240				
Bus 2			Daily	\$220.46	\$259.36	\$298.26
	Accountant	240	239 Days	52,690	61,987	71,284
	Business / Student Systems Analyst II	240	240 Days	52,910	62,246	71,582
	Coordinator of Benefits	240	260 Days	57,320	67,434	77,548
	Energy Manager	240				
	Payroll Supervisor*	239				
	Programmer Analyst I	240				
	Purchasing Buyer II	240				
	Records & Fixed Assets Manager	240				
	Supervisor, Maintenance	240				
	Warehouse Manager	240				
	Police Sergeant	240				
Bus 3			Daily	\$260.13	\$306.04	\$351.95
	Risk & Contract Manager	240	220 Days	57,229	67,329	77,429
	Student/Business Services Lead	240	240 Days	62,431	73,450	84,468
	Multimedia Specialist	220				
	Coordinator of Community Partnership	220				
Bus 4			Daily	\$280.95	\$330.53	\$380.11
	Desktop Services Manager	240	240 Days	67,428	79,327	91,226
	Infrastructure Manager, Technology	240				
	Internal Auditor	240				
Bus 5			Daily	\$309.04	\$363.58	\$418.12
	Director, Maintenance	240	240 Days	74,170	87,259	100,349
	Chief of Police	240				
	Director, Purchasing	240				
Bus 6			Daily	\$376.80	\$436.30	\$495.80
	Communications Officer	240	240 Days	90,432	104,712	118,992
	Director, Finance	240				
	Director, Technology	240				
Bus 7			Daily	\$482.32	\$558.47	\$634.63
	Director, Human Resources	240	240 Days	115,757	134,033	152,311
Bus 8			Daily	\$520.90	\$603.15	\$685.40
	Chief Financial Officer	240	240 Days	125,016	144,756	164,496

*Non-Exempt

**2023-2024 Auxiliary Pay Plan
Wichita Falls ISD**

Pay Grade	Job Title	Calendars	Hourly	Minimum	Midpoint	Maximum
Aux 1			Hourly	\$10.06	\$11.83	\$13.60
	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
Aux 3			Hourly	\$12.81	\$15.49	\$18.17
	Child Nutrition Elementary Manager I	190	190 Days	18,984	22,956	26,928
Aux 4			Hourly	\$14.22	\$17.19	\$20.16
	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 Worker/Driver	190, 260				
Aux 5			Hourly	\$15.64	\$18.91	\$22.18
	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
	Maintenance, Building Technician II	260	260 Days	31,718	38,349	44,981
	Plumber Tech	260				
	Records Management Specialist	239				
	Vehicle Mechanic	260				
	Warehouse Inventory Specialist	239				
Aux 6			Hourly	\$17.99	\$21.75	\$25.51
	General Tradesman	260	239 Days	33,537	40,546	47,556
	Groundskeeper Foreman	260	260 Days	36,484	44,109	51,734
	Locksmith	260				
	Textbook Specialist	239				
	Vehicle Maintenance Foreman	260				
	Warehouse Foreman	260				
	Welder	260				
Aux 7			Hourly	\$21.77	\$26.31	\$30.85
	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				
	IT Communications Specialist	260				
Aux 8			Hourly	\$26.12	\$31.57	\$37.02
	Master Plumber	260	187 Days	38,099	46,048	53,997
	District Police Officer	187	260 Days	52,971	64,024	75,077

**2023-2024 Clerical Paraprofessional Pay Plan
Wichita Falls ISD**

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1			Hourly	\$10.35	\$12.65	\$14.95
	Aide I	183	183 Days	14,774	18,057	21,340
2			Hourly	\$12.35	\$14.93	\$17.51
	Aide II SPED - General & District Programs <i>(LIFE, LEAP, BASE, Life Base, ECSE, Trans-Kindergarten)</i>	183	183 Days	17,628	21,311	24,994
	Aide II - Library	183	187 Days	18,014	21,777	25,540
	Clerk I	183, 187, 202	202 Days	19,459	23,524	27,589
3			Hourly	\$13.83	\$16.72	\$19.61
	Aide III - High School *	183	183 Days	19,741	23,866	27,991
	Aide III - Dual Credit *	183	210 Days	22,654	27,387	32,121
	Aide III-SPED Intervention	183	214 Days	23,085	27,909	32,733
	Clerk II	183, 214, 239	219 Days	23,624	28,561	33,498
	Deaf Ed Aide	183	239 Days	25,782	31,169	36,557
	Secretary I	210, 219				
4			Hourly	\$14.66	\$17.72	\$20.78
	Accounts Payable Clerk I	239	214 Days	24,470	29,578	34,686
	Clerk III	219, 239	219 Days	25,042	30,269	35,496
	Receptionist, Human Resources	239	239 Days	27,329	33,034	38,738
	Secretary II	214				
5			Hourly	\$15.54	\$18.79	\$22.04
	Campus Truancy Case Worker	183	183 Days	22,182	26,821	31,460
	Clerk IV	183	187 Days	22,667	27,407	32,148
	Deaf Ed Interpreter I	183	202 Days	24,485	29,606	34,726
	Human Resources Specialist I	205	205 Days	24,848	30,045	35,242
	Payroll Clerk I	239	214 Days	25,939	31,364	36,789
	Registrar High School	239	219 Days	26,545	32,097	37,649
	Secretary III	202, 214, 219, 239	239 Days	28,970	35,028	41,087
	Purchasing Specialist I	239				
6			Hourly	\$16.47	\$19.91	\$23.35
	Deaf Ed Interpreter II	183	183 Days	23,509	28,420	33,330
	Human Resources Specialist II	239	187 Days	24,023	29,041	34,058
	LVN	187	192 Days	24,665	29,817	34,969
	Print Shop Foreman	239	214 Days	27,492	33,234	38,976
	Purchasing Specialist II	239	219 Days	28,134	34,010	39,886
	Secretary IV	192, 214, 219, 239	239 Days	30,703	37,116	43,529
	Accounts Payable Clerk II	239				
7			Hourly	\$19.44	\$23.50	\$27.56
	District Attendance Case Worker	192	184 Days	27,900	33,727	39,554
	Human Resources Lead Specialist	239	192 Days	29,113	35,194	41,274
	Secretary V	239	205 Days	31,085	37,577	44,068
	District Translator/Interpreter	205	239 Days	36,240	43,809	51,377
8			Hourly	\$22.93	\$27.72	\$32.51
	Administrative Assistant	239	239 Days	42,746	51,676	60,605

*Requires at least an Associates Degree from an Accredited University

**2023-2024 Extra Duty Stipends
Wichita Falls ISD**

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

**2023–2024 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
Longevity			
	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
Leadership			
	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 <i>(SLPs, Physical Therapist, Occupational Therapist, LSSPs)</i>	District	1,575
	Lead Speech Language Pathologist	District	1,575
	High School Associate Principal <i>(1 per campus)</i>	High School	3,622
Credentials			
	CCC (Cert. of Clinical Competencies)	District	2,350
	Master's Degree (Teachers, Counselors & Diagnosticians on Teacher PayScale)	Campus	2,500
	Doctorate <i>(Teachers & Principals)</i>	Campus	1,575
	Campus Lead ESL Teacher	Secondary	1,550
	Bilingual	District	3,100
	SLP Bilingual	District	3,100
	Foreign Language	High School	3,100
	Head Start Certifications	Aides only	450
	Special Education District Programs - Teachers <i>(LEAP, LIFE, BASE, NTSH, Autism, Trans-K, Trans-1st)</i>	Campus	3,100
	Special Education District Program - ECSE Teachers	Campus	1,550
	LPC License <i>Available only to SPED Counselors</i>	District	2,350
Other			
	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 187+ Calendar AG Teachers</i>	High School	5,000

**2023-2024 Extra Duty Stipends
Wichita Falls ISD**

Category	Assignment	Level	Current Stipend
Academics			
	Accelerated Learning Point of Contact*	District	1500/semester
	BookNook Point of Contact*	District	1000/semester
	Crime Stoppers HS	High School	1275
	Crime Stoppers MS	Middle School	500
	Career & Tech Student Organization Sponsor <i>(1 stipend per teacher - NOT PER TEAM, only paid for Area/Regional, State and/or National advancement)</i> \$1500 max per teacher	High School	250
	Elementary After School Clubs - <i>(\$300 first semester & \$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	Secondary	750/semester
	Student Council	High School	1500
	UIL Coordinator <i>(stipend to be awarded at the end of the year)</i> 1 per campus	Elementary & Middle School	300
	UIL Coordinator 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
	Zearn Point of Contact*	District	1000/semester
Performing Arts			
	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

Hiring Bonus Offered to Teachers of:		
High School Mathematics	High School	2000
High School Composite Science	High School	2000
Language Other Than English	Secondary	2000
Bilingual	Elementary	2000
Special Education <i>(District Programs Only)</i>	District	2000

**Stipend only approved for remainder of 21/22 SY, 22/23 SY & 23/24 SY*