



# Agenda of Board Meeting June 19, 2023 The Board of Trustees Wichita Falls Independent School District

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 Board Meeting at 6:00 PM, on June 19, 2023, 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. Items do not have to be taken in the order shown on this meeting notice.

<b>I. CALL TO ORDER AND OPENING STATEMENT</b>	
<b>II. PRESENTATION OF COLORS</b>	
<b>III. INVOCATION</b>	
<b>IV. PRESENTATIONS</b>	<b>2</b>
<b>V. PUBLIC COMMENT</b>	
<b>VI. SUPERINTENDENT REPORT</b>	
<b>VII. CONSENT AGENDA</b>	
A. Employer Healthcare Contribution	3
B. Minutes from May Meetings	5
<b>VIII. FINANCIAL SERVICES</b>	
A. Budget Amendments	20
B. Adoption of the Budget for the 2023-2024 Fiscal Year for the General Fund, Food Service Fund, and Debt Service Fund	25
<b>IX. HUMAN RESOURCES</b>	
A. Applicant Pool	72
<b>X. BOARD MATTERS</b>	
A. Middle School Ad-Hoc Committee Recommendation Discussion - Part II	74
B. Closed Session Pursuant to Texas Government Code 551.074:	
1. Personnel Matters Including the Appointment, Evaluation, Reassignment, Duties, Discipline, Dismissal and/or Compensation of Individual District Employees	
<b>XI. ADJOURNMENT</b>	

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*If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.*

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

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For the Board of Trustees

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

<b>Agenda Item:</b>	Presentations		
<b>Administrator Responsible:</b>	Scot Hafley, Director of Athletics		
<b>Presentation:</b>	Rider High School Tennis Academic All-State		
<input type="checkbox"/> Action Needed	<input type="checkbox"/> For Discussion	<input checked="" type="checkbox"/> Presentations	<input type="checkbox"/> Report

**Administrative Information:**

That the Wichita Falls Independent School District Board of Trustees recognizes **Rider High School Tennis** players for receiving **THSCA Academic All-State Honors** as submitted and recommended by Dr. Donny Lee, Superintendent.

**Explanation**

Rider High School had 6 seniors who received Academic All-State honors from the Texas High School Coaches Association for tennis.

**THSCA Academic All-State**

- Matthew White (ELITE Team)
- Carsen Watson (1st Team)
- Eleny Sandoval-Almuna (2nd Team)
- Isabella Benitez (Honorable Mention)
- Kotomi Nishihara (Honorable Mention)
- Adeline Smith (Honorable Mention)

**Coach:** *Dale Murdock*

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

<b>Agenda Item:</b>	Employer Healthcare Contribution		
<b>Administrator Responsible:</b>	Leah Horton, Chief Financial Officer		
<b>Attachments:</b>	Attachment		
<input checked="" type="checkbox"/> Action Needed	<input type="checkbox"/> Future Action	<input type="checkbox"/> Presentation	<input type="checkbox"/> Report

**Administrative Recommendation:**

That the Wichita Falls Independent School District Board of Trustees consider paying \$462 per month, 100% of the Primary Plan employee only monthly healthcare contribution for each employee for the 2023-2024 fiscal year as submitted by Leah Horton, Chief Financial Officer, and as recommended by Dr. Donny Lee, Superintendent of Schools.

**Explanation:**

Currently the Wichita Falls Independent School District pays \$417 per month as the employer healthcare contribution benefit to employees. The attached chart shows the premium cost for the 2022-2023 year compared to the 2023-2024 year. The employee only cost for TRS ActiveCare Primary Plan has increased \$45 to \$462 a month. If approved, Wichita Falls Independent School District would continue to pay 100% of the lowest employee only healthcare plan.

**Fiscal Note:**

District paid healthcare portion at \$462 per month for an estimated 1,450 employees equal to \$669,900 per month or \$8,038,800 annually.

# What's New and What's Changing



This table shows you the changes between 2022-23 premium price and this year's 2023-24 regional price for your Education Service Center.

		2022-23 Total Premium	New 2023-24 Total Premium	Change in Dollar Amount	Key Plan Changes
<b>TRS-ActiveCare Primary</b>	Employee Only	\$417	\$462	<b>\$45</b>	<ul style="list-style-type: none"> <li>Individual maximum-out-of-pocket decreased by \$650. Previous amount was \$8,150 and is now \$7,500.</li> <li>Family maximum-out-of-pocket decreased by \$1,300. Previous amount was \$16,300 and is now \$15,000.</li> <li>Teladoc virtual mental health visit copay decreased from \$70 to \$0.</li> </ul>
	Employee and Spouse	\$1,176	\$1,248	<b>\$72</b>	
	Employee and Children	\$751	\$786	<b>\$35</b>	
	Employee and Family	\$1,405	\$1,571	<b>\$166</b>	
<b>TRS-ActiveCare HD</b>	Employee Only	\$422	\$465	<b>\$43</b>	<ul style="list-style-type: none"> <li>Individual maximum-out-of-pocket increased by \$450 to match IRS guidelines. Previous amount was \$7,050 and is now \$7,500.</li> <li>Family maximum-out-of-pocket increased by \$900 to match IRS guidelines. Previous amount was \$14,100 and is now \$15,000.</li> </ul> <p>These changes apply only to in-network amounts.</p>
	Employee and Spouse	\$1,187	\$1,256	<b>\$69</b>	
	Employee and Children	\$757	\$791	<b>\$34</b>	
	Employee and Family	\$1,419	\$1,581	<b>\$162</b>	
<b>TRS-ActiveCare Primary+</b>	Employee Only	\$527	\$542	<b>\$15</b>	<ul style="list-style-type: none"> <li>Family deductible decreased by \$1,200. Previous amount was \$3,600 and is now \$2,400.</li> <li>Primary care provider and mental health copays decreased from \$30 to \$15.</li> <li>Teladoc virtual mental health visit copay decreased from \$70 to \$0.</li> </ul>
	Employee and Spouse	\$1,288	\$1,410	<b>\$122</b>	
	Employee and Children	\$848	\$922	<b>\$74</b>	
	Employee and Family	\$1,620	\$1,789	<b>\$169</b>	
<b>TRS-ActiveCare 2 (closed to new enrollees)</b>	Employee Only	\$1,013	\$1,013	<b>\$0</b>	<ul style="list-style-type: none"> <li>No changes.</li> <li>This plan is still closed to new enrollees.</li> </ul>
	Employee and Spouse	\$2,402	\$2,402	<b>\$0</b>	
	Employee and Children	\$1,507	\$1,507	<b>\$0</b>	
	Employee and Family	\$2,841	\$2,841	<b>\$0</b>	

<b>At a Glance</b>			
	<b>Primary</b>	<b>HD</b>	<b>Primary+</b>
Premiums	Lowest	Lower	Higher
Deductible	Mid-range	High	Low
Copays	Yes	No	Yes
Network	Statewide network	Nationwide network <sup>4</sup>	Statewide network
PCP Required?	Yes	No	Yes
HSA-eligible?	No	Yes	No

Effective: Sept. 1, 2023

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

<b>Agenda Item:</b>	Minutes
<b>Administrator Responsible:</b>	Dr. Donny Lee, Superintendent of Schools
<b>Attachments:</b>	Minutes of Work Session, May 9, 2023 Minutes of Regular Meeting, May 15, 2023 Minutes of Work Session, May 20, 2023
<input checked="" type="checkbox"/> Action Needed	<input type="checkbox"/> Future Action <input type="checkbox"/> Presentation <input type="checkbox"/> Report

**Administrative Recommendation:**

That the Wichita Falls Independent School District Board of Trustees approves the proposed minutes of the Work Session on May 9, 2023, the Regular Meeting on May 15, 2023, and the Work Session on May 20, 2023, as submitted by Dr. Donny Lee, Superintendent of Schools.

**Explanation:**

The following are copies of the minutes of the work session on May 9, 2023, the regular meeting on May 15, 2023, and the work session on May 20, 2023. These minutes will become official upon approval by the Board.

**WICHITA FALLS INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES  
WFISD ADMINISTRATION BUILDING – BOARD ROOM  
WORK SESSION MEETING MAY 9, 2023**

***CALL TO ORDER AND OPENING STATEMENT:***

The Board of Trustees of the Wichita Falls Independent School District met in a special session meeting on the above date. The meeting was called to order at 12:00 p.m. by Mr. Mark Lukert, board vice president.

Board members present: Mr. Mark Lukert, Mr. Jim Johnson, Mr. Dale Harvey, Ms. Susan Grisel, Ms. Sandra Camp, and Ms. Diann Scroggins. Mr. Lukert noted that a quorum was present and the meeting had been duly called and notice of the meeting had been posted for the time and manner required by law.

Staff members present: Dr. Donny Lee, Superintendent of Schools, Dr. Peter Griffiths, Associate Superintendent, Ms. Dayna Hardaway, Director of Human Resources, Ms. Ashley Thomas, Communications Officer, Ms. Leah Horton, Chief Financial Officer, Ms. Denise Brown, Director of Finance, Ms. Lauren Zotz, Director of Purchasing, Mr. Jeff Hill, Director of Elementary Curriculum, Dr. Shonna Norton, Director of Social & Emotional Learning, Dr. Troy Farris, Asst. Principal of Rider High School, Ms. Tish Potts, Mr. Shannon Troester, Logistics Coordinator, Mr. Alston Calliste, Principal of Kirby Middle School, Ms. Amanda Garcia, Principal of Southern Hills Elementary School, Ms. Anna Griffiths, Director of Student Assignment, Mr. Scot Hafley, Director of Athletics, Ms. Vanessa Dishman, Administrative Assistant to the Superintendent, Ms. Keli Sims, Administrative Assistant, HR, Mr. Anthony Smith, Chief of Police, WFISD, Mr. Larry Menefee, Director of Student Services, Ms. Misti Spear, Director of Strategic Planning, Mr. Ward Roberts, Director of Innovation and Advanced Academics, Mr. Chris Fain, Director of Maintenance, Ms. Kelly Strenski, Director of Fine Arts and Ms. Kim Smith, Principal of West Foundation Elementary.

Also present: Mr. David Potter, Architect with DP4 Consult and Huckabee, Inc, Mr. Mike Wenk, SAFB Liaison, Emily Taylor, Parent of WFISD student, Jennifer Rea, Parent of WFISD student, Ms. Trish Choat, TRN reporter, a reporter from KFDX, and a reporter from KAUZ.

***INVOCATION:***

Ms. Sandy Camp gave the invocation.

***PUBLIC COMMENT:***

Ms. Emily Taylor, Parent- Still has not heard about the status of her child's campus placement appeal.

Ms. Jennifer Rea, Fain Parent and PTA Member- Still has not heard about her appeal of her student's campus assignment. The whole process has caused mental health issues for her child.

***REPORTS OR SPECIAL DISCUSSION ITEMS:***

**CONSTRUCTION UPDATE ON WF LEGACY HIGH SCHOOL AND WF MEMORIAL HIGH SCHOOL:**

Mr. David Potter, Architect with DP4 Consult and Huckabee, Inc, gave a detailed report using photo slides on the construction at Wichita Falls Legacy High School and Wichita Falls Memorial High School.

**SOUTHERN HILLS SCHOOL PROGRESS UPDATE:**

Ms. Amanda Garcia, Principal, gave an update on the progress the staff and students at Southern Hills have made in the past few months.

**KIRBY MIDDLE SCHOOL IMPROVEMENT UPDATE:**

Mr. Alston Calliste, Principal, gave an update on the progress the staff and students at Southern Hills have made in the past few months.

## **END-OF-YEAR MAP ASSESSMENT DATA**

Mr. Jeff Hill, Director of Elementary Curriculum, presented the EOY MAP Assessment data which showed improvement across the district.

## **DISCUSSION OF DISTRICT-WIDE INTRUDER DETECTION AUDIT REPORT**

Chief Anthony Smith reported that the District-Wide Intruder Detection Audit was performed and corrective action was put into place where needed. In the interest of student safety, more specific details will be provided to the BOT during closed session

### ***FINANCIAL SERVICES:***

#### **FINANCIAL REPORTS AS OF MARCH 31, 2023**

Mr. Dale Harvey, seconded by Ms. Diann Scroggins, motioned that the Wichita Falls Independent School District Board of Trustees approve the year-to-date financial reports and investment reports as submitted by Leah Horton, Chief Financial Officer, and as recommended by Dr. Donny Lee, Superintendent of Schools.

Carried unanimously by a vote of 6 – 0

#### **APRIL 2023 BUDGET AMENDMENTS:**

Ms. Susan Grisel, seconded by Ms. Sandy Camp, moved that the Wichita Falls Independent School District Board of Trustees approve the budget amendments to the 2022-2023 budgets as submitted by Ms. Leah Horton, Chief Financial Officer.

Carried unanimously by a vote of 6 – 0

#### **TEACHER INCENTIVE ALLOTMENT**

Ms. Leah Horton, Chief Financial Officer, recommended that the Wichita Falls Independent School District Board of Trustees approve the amendment to the General Fund budget to provide Teacher Incentive Allotment funds to the 91 WFISD teachers who received TIA designations. Ms. Horton clarified that Texas Education Agency will reimburse the district for any upfront cost. Mr. Luckert asked which teachers are able to receive the allotment. Mr. Ward Roberts, Director of Innovation and Advanced Academics, clarified the criteria needed. WFISD will pursue more subject matter in the future.

This item will be placed on the agenda for action by the Board of Trustees' regular meeting on May 15, 2023

#### **RFP 2324-02-S-29 CUSTODIAL SERVICES**

Ms. Leah Horton, Chief Financial Officer, recommended that the Wichita Falls Independent School District Board of Trustees accept the recommendation of AHI Facility Services of Dallas, TX as the new custodial service for WFISD. The contract has an annual cost of \$3,791,432 and is annually renewable for five (5) years.

Carried unanimously by a vote of 6 – 0

#### **PURCHASE CAPTURE KIDS HEARTS PROGRAM**

Ms. Leah Horton, Chief Financial Officer, recommended that the Wichita Falls Independent School District Board of Trustees accept the recommendation to purchase a professional development package from Capturing Kids' Hearts (The Flippen Group) in the amount of \$208,810. Dr. Shonna Norton explained how all 13 elementary campuses will be added to the program in the 2023/2024 academic year.

This item will be placed on the agenda for action by the Board of Trustees' regular meeting on May 15, 2023

#### **RFP 17-21 DEPOSITORY EXTENSION 23-25**

Ms. Leah Horton, Chief Financial Officer, recommended that the Wichita Falls Independent School District Board of Trustees accept the recommendation to approve the extension of Depository Services for the purpose of assisting with banking functions of the WFISD

This item will be placed on the agenda for action by the Board of Trustees' regular meeting on May 15, 2023

## **SKYWARD SOFTWARE AS A SERVICE AGREEMENT (SaaS)**

Ms. Leah Horton, Chief Financial Officer, recommended that the Wichita Falls Independent School District Board of Trustees accept the recommendation to extend the Software as a Service SaaS Agreement with Skyward for an additional three years. The annual cost of the three (3) year contract will be \$93,604. Resulting in an annual savings of \$9,307 and \$27,921 over three (3) years.

Carried unanimously by a vote of 6 – 0

### ***DISTRICT SERVICES AND OPERATIONS:***

#### **IMTA TECHNOLOGY DISPOSAL**

Dr. Peter Griffiths, Associate Superintendent, recommended that the Wichita Falls Independent School District Board of Trustees accept the recommendation to dispose of technology items purchased with Instructional Material & Technology Allotment funds. The district's IMTA fund was used to make technology purchases in FY 2012-2013, 2015, and 2016-2017. There is no current fiscal impact for the disposal of the items

This item will be placed on the agenda for action by the Board of Trustees' regular meeting on May 15, 2023

### ***HUMAN RESOURCES:***

#### **PERSONNEL REPORT**

Ms. Dayna Hardaway, Director of Human Resources, reported to the Wichita Falls Independent School District Board of Trustees a review of employee resignations/retirements that have been submitted since the last board meeting. The resignations/retirements have been accepted by Dr. Donny Lee, Superintendent of Schools, in accordance with the requirements of Policy DFE (LOCAL).

#### **TEACHER APPLICANT POOL**

Mr. Dale Harvey, seconded by Ms. Susan Grisel, moved that the Wichita Falls Independent School District Board of Trustees approve the proposed teacher applicant pool (Exhibit A.)

Carried unanimously by a vote of 6 – 0

### ***BOARD MATTERS:***

#### **BOARD MINUTES:**

Minutes of a work session, April 11, 2023, and a regular meeting, April 17, 2023.

These items will be placed on the consent agenda for the Board of Trustees' regular meeting on May 15, 2023

### **RECESS:**

Mr. Mark Lukert, board vice president, recessed the work session to go into closed session at 1:37 p.m.

### **CLOSED SESSION:**

1. Discussions Regarding Student Intra-District Petitions Under Board Policy FDB (Pursuant to Texas Government Code 551.0821)
2. Personnel Matters Including the Appointment, Evaluation, Reassignment, Duties, Discipline, Dismissal and/or Compensation of Individual District Employees (Pursuant to Texas Government Code 551.074)
3. Discussions Regarding the Deployment, or Specific Occasions for Implementation, of Security Personnel or Devices, or a Security Audit, to Include Districtwide Intruder Detection Audit (Pursuant to Texas Government Code 551.076)
4. Discussion of Purchase, Exchange, Lease or Value of Real Property (Pursuant to Texas Government Code Section 551.072)

### **OPEN SESSION:**

1. Consideration and Possible Action Regarding Student Intra-District Transfer Petitions

### **RECONVENE:**

Mr. Mark Luckert, board vice-president, reconvened the <sup>8</sup>closed session to go into open session at 3:23 p.m.

**INTRA-DISCRITICT TRANSFER APPEALS**

Mr. Jim Johnson, seconded by Ms. Sandy camp, moved that the Board grant the intra-district transfer petitions for all elementary student appeals and authorized the Superintendent to provide written notice of the Board’s action to their parents/guardians. This motion is only for the 23-24 school year. FDB (Local) will remain the policy of WFISD. Included in the motion is to deny all high school appeals and authorized the Superintendent to provide written notice of the Board’s action to their parents/guardians. All transfer requests are closed for the 2023-2024 school year.

Carried unanimously by a vote of 6 – 0

**ADJOURNED:**

Mr. Jim Johnson, seconded by Ms. Susan Grisel, moved that the Wichita Falls Independent School District Board of Trustees adjourn at 3:24 pm.

Carried unanimously by a vote of 6 – 0

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President, Board of Trustees

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Secretary, Board of Trustees

**WICHITA FALLS INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES  
WFISD ADMINISTRATION BUILDING – BOARD ROOM  
REGULAR MEETING MAY 15, 2023**

***CALL TO ORDER AND OPENING STATEMENT:***

The Board of Trustees of the Wichita Falls Independent School District met in a regularly scheduled meeting on the above date. The meeting was called to order at 6:00 p.m. by Ms. Katherine McGregor, board president.

Board members present: Ms. Katherine McGregor, Mr. Dale Harvey, Mr. Mark Lukert, Mr. Jim Johnson, Ms. Susan Grisel, Ms. Sandra Camp, and Ms. Diann Scroggins. Ms. McGregor noted that a quorum was present and the meeting had been duly called and notice of the meeting had been posted for the time and manner required by law.

Staff members present: Dr. Donny Lee, Superintendent of Schools, Dr. Peter Griffiths, Associate Superintendent, Ms. Dayna Hardaway, Director of Human Resources, Ms. Leah Horton, Chief Financial Officer, Ms. Deb Dipprey, Executive Director of School Administration, Ms. Ashley Thomas, Community Relations Officer, Ms. Keli Sims, Administrative Assistant-HR, Mr. Scot Hafley, Director of Athletics, Ms. Kelly Strenski, Director of Fine Arts, Mr. Kyle Sims, Teacher, Ms. Vicki Harding, teacher, Mr. Kyle Redding, teacher, Ms. Shirley Bouquin, teacher, Mr. Loy Studer, teacher, Ms. Sarah Cook, teacher, Mr. Kevin Nguyen, teacher, Mr. Dwight Ham, teacher, Ms. Carol Rose, teacher, Ms. Elizabeth Walker, teacher, Mr. Justin Lewis, teacher, Mr. Royal Johnson, teacher, Mr. Chris Mayfield, teacher, Mr. Joshua Young, teacher, Mr. Adam Jackson, teacher, Mr. Donald Hedge, teacher, Mr. Carl Wiersma, teacher, Mr. Dustin Holly, teacher, Mr. Jeremy Couch, teacher, Mr. Terrence Innis, teacher, Ms Emily Gravitt, teacher, Mr. Robert Woodard, teacher, Ms Deborah Gonzales, teacher, and Mr. Billy Beddingfield, teacher.

Also present: Ms. Trish Choat, TRN reporter, KFDX reporter, and a reporter for KAUZ.

***PRESENTATION OF COLORS:***

Rider High School JROTC presented the colors

***INVOCATION:***

Mr. Mark Lukert gave the invocation.

***PRESENTATIONS:***

**TEXAS MUSIC SCHOLARS**

Ms Kelly Strenski, Director of Fine Arts recognized the 2022/2023 Texas Music Scholars:

Baxter Naylor – Hirschi High School  
Myles Thomas – Hirschi High School  
Directors: Shirley Bouquin & Nick Alberts

Krista Coons – Rider High School  
Olivia Lane – Rider High School  
Amberly Schell – Rider High School  
Emily Spurgers – Rider High School  
Directors: Melanie Coons & Ayrian Norman

Sumaiya Alam – Rider High School  
Victoria Bear – Rider High School

Grady Belcher – Rider High School  
Londyn Boyd – Rider High School  
Katherine (KT) Bruce – Rider High School  
Chloe Bullard – Rider High School  
Kiera Dassinger – Rider High School  
Sarah Beth Johnson – Rider High School  
Evan Liang – Rider High School  
Maverick McKown – Rider High School  
Silas McKown – Rider High School  
Kotomi Nishihara – Rider High School  
Jun Park – Rider High School  
Chaitanya Reddy – Rider High School  
Addison Ridgley – Rider High School  
Trent Roth – Rider High School  
Eleny Sandoval – Rider High School  
Emma Schrieber – Rider High School  
Kaleb Seager – Rider High School  
Ronan Shaw – Rider High School  
Jordan Tolleson – Rider High School  
Chloie Valencia – Rider High School  
Brayden White – Rider High School  
Matthew White – Rider High School  
Directors: Loy Studer, Michael Walta & Thomas Borgman

Grace Cuellar - Wichita Falls High School  
Alaniss Garcia - Wichita Falls High School  
Wiktoria Kaczmarek - Wichita Falls High School  
Naomi Pearson - Wichita Falls High School  
DaJuan Rankin - Wichita Falls High School  
Director: Sarah Cook

Llovani Duran – Wichita Falls High School  
Jason Starks – Wichita Falls High School  
Trae Steele – Wichita Falls High School  
Josh Tran – Wichita Falls High School  
Directors: Justin Lewis & Andrew Checki

Senon Cabrera – Wichita Falls High School  
Director: Kevin Nguyen

The Texas Music Scholars award is given by TMEA with the following requirements:

- Is a viable member of the school’s parent musical organization for the entire school year.
- Maintains in all cumulative coursework an overall “A” average as defined by the local school district for the current school year.
- Maintains academic eligibility for the entire school year.
- Participates in all scheduled events of the parent organization.
- Attends, as an audience member, two director-approved concert events of high school, collegiate or professional level during a school year.
- Has auditioned, been selected, and participated as required in a TMEA or ATSSB organization (band, orchestra, or choir).
- Performs a UIL Prescribed Music List Class 1 solo for a competition or public performance.
- Consistently exhibits behavior, which brings honor to the parent organization, school and community.

**TSSEC State Music Qualifiers**

Ms Kelly Strenski, Director of Fine Arts recognized the 2022/2023 TSSEC State Music Qualifiers.

**Hirschi High School**

Draven Hedges  
Annette Hernandez  
Emily Minter  
Charles Ramos  
Brooke Riendeau  
Myles Thomas  
Directors: Shirley Bouquin & Nick Alberts

**Rider High School**

Trinity Anderson  
Anibal Aranda  
Lizzy Aranda  
Allie Calvert  
Holly Claus  
Krista Coons  
Adelynn Davenport  
Brayden Jennings  
Olivia Lane  
Jenna Leslie  
Amberly Schell  
Samantha Smith  
Ruby Spear  
Emily Spurgers  
Ava Thompson  
Alexis Trujillo  
Emmeline Wetherbee  
Directors: Melanie Coons and Ayrian Norman

Sumaiya Alam  
Eleny Sandoval-Almuna  
Victoria Bear  
Jeremiah Beard  
Grady Belcher  
Chase Brown  
K.T. Bruce  
Chloe Bullard  
Tyler Clancy  
Chaz Dassinger  
Keira Dassinger  
Alyssa Hoang  
Caleb Hudson  
Sarah Johnson  
Krista Jordan  
Mahdi Kabir  
Evan Liang  
Jacksen Mann  
Hannah Martin  
Maverick McKown  
Hayden Nguyen  
Jimin Park

Jinoo Park  
Jun Park  
Seth Pearson  
Chaitanya Reddy  
Trent Roth  
Dayton Shoemaker  
Carter Spurgers  
Jordan Tolleson  
Brayden White  
Matthew White  
Directors: Loy Studer, Michael Walta and Thomas Borgman

Anibal Aranda  
Mason Schreiber  
Director: Dwight Ham

### **Wichita Falls High School**

Noe Castro  
Grace Cuellar  
Ilyanna De la Rosa  
Ava Fukasawa  
Alaniss Garcia  
Justin Gribble  
Wiktoria Kaczmarek  
Luke Meador  
Naomi Pearson  
DaJuan Rankin  
Director: Sarah Cook

Cristian Aleman  
Elyssa Casillas  
Llovani Duran  
Benny Espino  
Victor Flores  
Vicente Guevara  
Jeylene Piedra-Hernandez  
Trae Steele  
Josh Tran  
Directors: Justin Lewis and Andrew Checki

Senon Cabrera  
Director: Kevin Nguyen

### **2022/2023 Visual Arts Scholastic Event winners**

Ms Kelly Strenski, Director of Fine Arts recognized the 2022/2023 Visual Arts Scholastic Event winners.

### **Rider High School**

Leila Dillard (State Gold Medal Winner)  
Kathrene Jensen  
Hayden Nguyen (selected all four years)  
Emma Wonder  
Teacher: Vickie Harding

### **Wichita Falls High School**

Monserrath Rueda (State Gold Medal Winner)  
Teacher: Carol Rose

Ashton Ashcraft  
Teacher: Elizabeth Walker

### **2022/2023 Purchase Art Winners**

Ms Kelly Strenski, Director of Fine Arts recognized the 2022/2023 Purchase Art winners

#### **Hirschi High School:**

Damian Alvarez  
Catlyn Weber

Teachers: Royal Johnson

#### **Rider High School:**

Krista Coons  
Hayden Nguyen

Teacher: Vickie Harding

#### **Wichita Falls High School:**

Evelyn Almaraz-Urias  
Jamyiah McGee

Teacher: Carol Rose and Chris Mayfield

### **HIRSCHI HIGH SCHOOL STATE TRACK MEDALISTS**

Mr. Scot Hafley recognized the 22/23 Hirschi State Track Medalists

Last week, the Hirschi High School relay team placed 2nd in the 4 x 100 relay at the UIL State Track Meet with a time of 41:79.

Relay Team  
Cameron Groves  
Sammy Worthy  
D'Marion Gatewood  
Jamarion Carroll  
Demone Contee (alternate)

Coaches: Tommy Nash and Joshua Young

### **HIRSCHI HIGH SCHOOL ACADEMIC ALL-STATE SOCCER**

Mr. Scot Hafley recognized the 22/23 Hirschi High School had 1 senior who received Academic All-State honors from the Texas High School Coaches Association. He is the only boy in Wichita Falls and District 4-4A to receive this honor.

THSCA Academic All-State  
Jose Vigil

Coach: Adam Jackson

## **HIRSCHI HIGH SCHOOL ACADEMIC ALL-STATE BASKETBALL**

Mr. Scot Hafley, Director of Athletics, recognized Hirschi High School had 2 seniors who received Academic All-State honors from the Texas Association of Basketball Coaches.

TABC Academic All-State  
Steven Bobo  
Jackson Hollis

Coach: Donald Hedge

## **RIDER HIGH SCHOOL ACADEMIC ALL-STATE GIRLS SOCCER**

Mr. Scot Hafley, Director of Athletics, recognized that Rider High School had 13 seniors who received All-State or Academic All-State honors from the Texas Association of Soccer Coaches and the Texas High School Coaches Association.

All-State Team  
Allie Vasquez - First Team All-State  
Kendall Toliver - Second Team All-State  
Jimena Rodriguez - Honorable Mention All-State

Academic All-State  
Reagan Deason - TASCOS Academic All-State  
Izzy Duron - TASCOS & THSCA Academic All-State  
Ashlynn Knight - TASCOS & THSCA Academic All-State, TASCOS All-Star Game Participant  
Brenna McLoughlin - TASCOS & THSCA Academic All-State  
Abbie Haisten - TASCOS & THSCA Academic All-State  
Beretalia Hardin - TASCOS Academic All-State  
Megan Hughes - TASCOS & THSCA Academic All-State  
Graciela Rueda - TASCOS & THSCA Academic All-State  
Abigail Schultz - TASCOS Academic All-State  
Kendall Toliver - TASCOS & THSCA Academic All-State, TASCOS All-Star Game Participant  
Henlee Wilson - TASCOS & THSCA Academic All-State

Carl Wiersema - TASCOS All-Star Game Coach

Coach: Carl Wiersema

## **RIDER HIGH SCHOOL ACADEMIC ALL-STATE BOYS SOCCER**

Mr. Scot Hafley, Director of Athletics, recognized that Rider High School had one student who received All-State honors from the Texas Association of Soccer Coaches and 3 seniors who received Academic All-State honors from the Texas Association of Soccer Coaches. Academic All-State guidelines include: graduating senior 90 or above GPA

TASCOS All-State  
Tanner Wells

TASCOS Academic All-State  
Zeppelin Gubernath  
Daniel Grandos Noguerras  
Gage Talley

Coach: Dustin Holly

## **RIDER HIGH SCHOOL ACADEMIC ALL-STATE BASEBALL**

Mr. Scot Hafley, Director of Athletics, recognized that Rider High School had 8 seniors who received Academic All-State honors from the Texas High School Coaches Association for baseball.

THSCA Academic All-State

Jace Rios - 1st Team

Travis Russell - 2nd Team

Isak Parker - 2nd Team

Devin Cox - 2nd Team

Matt Brown - 2nd Team

Braeden Arias - Honorable Mention

Ryan Carroll - Honorable Mention

Jared McQuerry - Honorable Mention

Coach: Jeremy Crouch

## **WICHITA FALLS HIGH SCHOOL ACADEMIC ALL-STATE TENNIS**

Mr. Scot Hafley, Director of Athletics, recognized that Wichita Falls High School had 5 seniors who received Academic All-State honors from the Texas High School Coaches Association for tennis.

THSCA Academic All-State

Kenneth Cooper (First Team)

Jessica Stephan (First Team)

Isabelle Tran (First Team)

Gavin Browning (Second Team)

Lauren Pond (Second Team)

Coach: Terrence Inmiss

## **WICHITA FALLS HIGH SCHOOL ACADEMIC ALL-STATE GIRLS TRACK**

Mr. Scot Hafley, Director of Athletics, recognized that Wichita Falls High School had 3 seniors who received Academic All-State honors from the Texas Girls Coaches Association for track.

TGCA Academic All-State

Hattie Berend

Andrea Granados

Naomi Pearson

Coach: Emily Gravitt

## **WICHITA FALLS HIGH SCHOOL ACADEMIC ALL-STATE GIRLS AND BOYS TRACK**

Mr. Scot Hafley, Director of Athletics, recognized that Wichita Falls High School had soccer players who received Academic All-State honors from the Texas Association of Soccer Coaches. TASCO Academic All-State guidelines include: graduating senior 90 GPA for all four years of high school

TASCO Academic All-State

Brooklyn Amador

Ayden Ramirez

Guadalupe Angiano

Jack Leary

TASCO All-State Team

Ayden Ramirez

Coaches: Robert Woodard & Kyle Redding

**WICHITA FALLS HIGH SCHOOL ACADEMIC ALL-STATE GIRLS BASKETBALL**

Mr. Scot Hafley, Director of Athletics, recognized that Wichita Falls High School had 4 seniors who received Academic All-State honors from the Texas High School Coaches Association. Academic All-State guidelines include: graduating senior with an overall GPS of 94 or above for grades 9-11 varsity participant in good standing good moral character

THSCA Academic All-State

Roselyn Hurtado

Mia Medina

Naomi Pearson

Layla Tapia

Coach: Deborah Gonzales

**WICHITA FALLS HIGH SCHOOL ACADEMIC ALL-STATE SOFTBALL**

Mr. Scot Hafley, Director of Athletics, recognized that Wichita Falls High School had 7 seniors who received Academic All-State honors from the Texas High School Coaches Association for softball.

THSCA 2nd Team Academic All-State

Kloey Denham

Makenzie Nakol King

Alexis Ordonez

Abby Jo Schreiber

THSCA Honorable Mention Academic All-State

Maisie Colvin

Grace Gerstner

Aneissa Tanguma

Coach: Billy Beddingfield

**WICHITA FALLS HIGH SCHOOL ACADEMIC ALL-STATE BASEBALL**

Mr. Scot Hafley, Director of Athletics, recognized that Wichita Falls High School had 6 seniors who received Academic All-State honors from the Texas High School Coaches Association for baseball.

THSCA Academic All-State

Joseph Brownfield - 2nd Team

Ty Cotton - 2nd Team

Hudson Milstead - 2nd Team

Tate Milstead - 2nd Team

Arthur Jack Long - Honorable Mention

Carter Parsons - Honorable Mention

Coach: Kyle Sims

**PUBLIC COMMENT:**

None

**SUPERINTENDENT’S REPORT**

Dr. Donny Lee reported to the Wichita Falls Independent School District Board of Trustees on the following information:

Board Training: This Saturday at 9:00 am

House Bill no longer mandates an armed officer to be at every campus. Will keep you updated.

New High School Principals: Interviews were conducted today, announcement will be made possibly this week.

Retirement Breakfast: Wednesday, May 17<sup>th</sup> at 7:30 am, all trustees are welcome and encouraged to attend.

Pre-recorded interviews with Valedictorians will air instead of the monthly FAQ Friday on Friday, May 26, 2023, at 1:00 pm.

STAAR is complete. Raw data will be received this month with official results coming in late August.

Auditor Survey of WFISD Staff: The survey showed that the top two concerns among campus staff are compensation and student discipline. Recommendation for there to be an Ad Hoc committee to research possible avenues to help with the poor student behavior that is increasing in as young as kindergarten. Board members agreed.

Mr. Mark Lukert, seconded by Ms. Sandy Camp, made a motion that an Ad Hoc committee, made up of WFISD staff, parents, community members, and trustees be formed to explore ideas to combat the rising issue of bad student behavior.

Carried unanimously by a vote of 7-0

**CONSENT AGENDA:**

Ms. Susan Grisel, seconded by Mr. Jim Johnson, moved that the Wichita Falls Independent School District Board of Trustees approve the consent agenda with the following items: Teacher Incentive Allotment, Purchase of Capturing Kids’ Hearts, RFP 17-21 Depository Extension 23-25, Technology Disposition and Minutes.

Carried unanimously by a vote of 7-0

**HUMAN RESOURCES:**

**TEACHER APPLICANT POOL AND ADDENDUM:**

Mr. Mark Lukert, seconded by Ms. Sandy Camp, moved that the Wichita Falls Independent School District Board of Trustees approve the proposed teacher applicant pool and addendum.

Carried unanimously by a vote of 7-0

**BOARD MATTERS:**

**RECESS:**

Ms. Katherine McGregor, board president, recessed the work session to go into closed session at 7:09 p.m.

**CLOSED SESSION:**

Closed Session Pursuant to Texas Government Code 551.074:

- 1. Personnel Matters Including the Appointment, Evaluation, Reassignment, Duties, Discipline, Dismissal and/or Compensation of Individual District Employees

**ADJOURNED:**

No further action was taken and Ms Katherine McGregor, board president, adjourned the meeting at 7:29 p.m.

\_\_\_\_\_  
President, Board of Trustees

\_\_\_\_\_  
Secretary, Board of Trustees

**WICHITA FALLS INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES  
WFISD ADMINISTRATION BUILDING – BOARD ROOM  
WORK SESSION MEETING MAY 20, 2023**

***CALL TO ORDER AND OPENING STATEMENT:***

The Board of Trustees of the Wichita Falls Independent School District met in a special session meeting on the above date. The meeting was called to order at 9:00 am. by Ms. Katherine McGregor, board president.

Board members present: Ms. Katherine McGregor, Mr. Jim Johnson, Mr. Dale Harvey, Ms. Susan Grisel, Ms. Diann Scroggins, and Ms Sandra Camp. Ms Katherine McGregor noted that a quorum was present and the meeting had been duly called and notice of the meeting had been posted for the time and manner required by law.

Staff members present: Dr. Donny Lee, Superintendent of Schools

Others Present: Karen Rue, EdD Consulting

**INVOCATION:**

No Invocation

**PUBLIC COMMENT:**

No Public Comment

**CLOSED SESSION pursuant to Texas Government Code Section 551.074:**

1. Discussions Concerning the Duties and Responsibilities of School Board Members and the Superintendent

**ADJOURNED:**

No further action was taken and Ms. Katherine McGregor, board president, adjourned the meeting at 12:00 p.m.

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President, Board of Trustees

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Secretary, Board of Trustees

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

<b>Agenda Item:</b>	June, 2023 Budget Amendments
<b>Administrator Responsible:</b>	Leah Horton, Chief Financial Officer
<b>Attachments:</b>	Attachment
<input checked="" type="checkbox"/> Action Needed	<input type="checkbox"/> Future Action <input type="checkbox"/> Information <input type="checkbox"/> Report

**Administrative Recommendation:**

That the Wichita Falls Independent School District Board of Trustees approves the attached budget amendments to the 2022-2023 budgets, as detailed on the attached Budget Amendment report. These amendments are submitted by Leah Horton, Chief Financial Officer, and as recommended by Dr. Donny Lee, Superintendent of Schools.

**Explanation:**

Budgeted funds that are transferred between functions, as well as increases/decreases to the district's legally adopted budgets, require Board approval in the form of a budget amendment.

**Fiscal Note:**

General Operating revenues reflect no change and expenditures reflect a change of \$166,000 resulting in a total budgeted deficiency of expenditures over revenue of \$203,021.

There are no proposed amendments to the Food Service or Debt Service budgets.

The detail of the proposed amendments and cross-function transfers is reflected on the attached Budget Amendment report.

**Wichita Falls Independent School District  
General Operating Fund Budget  
Jun-23**

	Original Operating Fund 199 May	Proposed Transfers & Revisions Increase/ (Decrease)	Amended Operating Fund 199 May
<b>Revenues:</b>			
5700 - Local Revenues	\$ 48,600,776	\$ -	\$ 48,600,776
5800 - State Program Revenues	69,892,741	-	69,892,741
5900 - Federal Program Revenues	3,240,670	-	3,240,670
Total Revenues	\$ 121,734,187	\$ -	\$ 121,734,187
<b>Expenditures</b>			
11 - Instruction	\$ 72,983,521	(166,000)	\$ 72,817,521
12 - Instructional Resources and Media Services	1,500,087	-	1,500,087
13 - Curriculum and Instructional Staff Development	862,864	-	862,864
21 - Instructional Leadership	2,031,429	-	2,031,429
23 - School Leadership	7,633,889	-	7,633,889
31 - Guidance, Counseling and Evaluation Services	4,034,699	-	4,034,699
32 - Social Work Services	439,079	-	439,079
33 - Health Services	1,951,223	-	1,951,223
34 - Student Transportation	4,241,800	166,000	4,407,800
36 - Cocurricular/Extracurricular Activities	4,183,828	-	4,183,828
41 - General Administration	3,469,454	-	3,469,454
51 - Plant Maintenance and Operations	12,448,202	-	12,448,202
52 - Security and Monitoring Services	893,932	-	893,932
53 - Data Processing Services	3,397,787	-	3,397,787
61 - Community Services	14,957	-	14,957
71 - Debt Service	1,184,062	-	1,184,062
81 - Facilities Acquisition and Construction	-	-	-
93 - Payments to Fiscal Agent	110,024	-	110,024
95 - Payments to JJAEP	40,000	-	40,000
99 - Other Intergovernmental Charges	714,146	-	714,146
Total Expenditures	\$ 122,134,983	\$ -	\$ 122,134,983
<b>Other Financing Sources (Uses)</b>			
Sale of Real & Personal Property	\$ 30,000	\$ -	\$ 30,000
Transfer in from Food Service Fund	342,776	-	342,776
Transfer to Capital Projects for Stadium Maintenance	(75,000)	-	(75,000)
Transfer to Capital Projects for Athletics	(50,000)	-	(50,000)
Transfer to Capital Projects for Fine Arts	(50,000)	-	(50,000)
	-	-	-
Excess (Deficiency) of Revenues Over Expenditures	\$ (203,021)	\$ -	\$ (203,021)

**Wichita Falls Independent School District  
Food Service Budget  
Jun-23**

	Original Child Nutrition Funds 240 & 242 May	Increase/ (Decrease)	Amended Child Nutrition Funds 240 & 242 May
<b>Revenues:</b>			
Local Revenues	\$ 830,901	\$ -	\$ 830,901
State Program Revenues	36,000	-	36,000
Federal Program Revenues	6,636,918	-	6,636,918
Total Revenues	\$ 7,503,819	\$ -	\$ 7,503,819
<b>Expenditures</b>			
Instruction			
Instructional Resources and Media Services			
Curriculum and Instructional Staff Development			
Instructional Leadership			
School Leadership			
Guidance, Counseling and Evaluation Services			
Health Services			
Student Transportation			
Food Services	\$ 6,933,443	\$ -	\$ 6,933,443
Cocurricular/Extracurricular Activities			
General Administration			
Plant Maintenance and Operations			
Security and Monitoring Services			
Data Processing Services			
Community Services			
Facilities Acquisition and Construction			
Payments to Fiscal Agent			
Other Intergovernmental Charges			
Total Expenditures	\$ 6,933,443	\$ -	\$ 6,933,443
<b>Other Financing Sources (Uses)</b>			
Operating Transfers In			
Operating Transfers Out to General Operating Fund	\$ (342,776)	\$ -	\$ (342,776)
Excess (Deficiency) of Revenues Over Expenditures	\$ 227,600	\$ -	\$ 227,600

**Wichita Falls Independent School District  
Debt Service Budget  
Jun 2023**

	Original Debt Service Fund 599 May	Increase/ (Decrease)	Amended Debt Service Fund 599 May
<b>Revenues:</b>			
Local Revenues	\$ 21,756,639	\$ -	\$ 21,756,639
State Program Revenues	0	-	0
Federal Program Revenues	-		
Total Revenues	\$ 21,756,639	\$ -	\$ 21,756,639
<b>Expenditures</b>			
Instruction			
Instructional Resources and Media Services			
Curriculum and Instructional Staff Development			
Instructional Leadership			
School Leadership			
Guidance, Counseling and Evaluation Services			
Health Services			
Student Transportation			
Food Services			
Cocurricular/Extracurricular Activities			
General Administration			
Plant Maintenance and Operations			
Security and Monitoring Services			
Data Processing Services			
Community Services			
Debt Service	\$ 21,995,847	-	\$ 21,995,847
Facilities Acquisition and Construction			
Payments to Fiscal Agent			
Total Expenditures	\$ 21,995,847	\$ -	\$ 21,995,847
<b>Other Financing Sources (Uses)</b>			
Sale of Bonds			
Excess (Deficiency) of Revenues Over Expenditures	\$ (239,208)	\$ -	\$ (239,208)

# Memorandum

**To:** Dr. Donny Lee, Superintendent  
**From:** Leah Horton, Chief Financial Officer  
**Date:** June 19, 2023  
**Subject:** June 2023 Budget Amendments/Revisions

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**General Operating Fund (199)** Please approve the following inter-functional budget transfers:

<u>Campus/Dept.</u>	<u>Amount</u>	<u>From Function</u>	<u>To Function</u>
984 – Transportation			
Negative Balance by Function	\$166,000	11	34

**General Operating Fund (181/199):** Please approve the following budget revisions to appropriate additional revenue and expenditures:

<u>Campus/Dept.</u>	<u>Account</u>	<u>Amount</u>
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Attached spreadsheet(s) reflect the impact to the budget.

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

<b>Agenda Item:</b>	Adoption of the Budget for the 2023-2024 Fiscal Year for the General Fund, Food Service Fund and Debt Service Fund
<b>Administrator Responsible:</b>	Leah Horton, 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 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 19<sup>th</sup> 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
<b>Revenues:</b>				
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
<b>Total Revenues</b>	<b>\$ 123,585,815</b>	<b>\$ 7,992,013</b>	<b>\$ 23,614,035</b>	<b>\$ 155,191,863</b>
<b>Expenditures:</b>				
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
52 Security	\$ 1,567,109	\$ -	\$ -	\$ 1,567,109
53 Data Processing Services	\$ 3,379,524	\$ -	\$ -	\$ 3,379,524
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
<b>Total Expenditures</b>	<b>\$ 123,763,591</b>	<b>\$ 7,421,337</b>	<b>\$ 22,011,483</b>	<b>\$ 153,196,411</b>
<b>Other Sources/Uses:</b>				
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)
<b>Estimated Net Change in Fund Balance 2023-2024</b>	<b>\$ 0</b>	<b>\$ 227,900</b>	<b>\$ 1,602,552</b>	<b>\$ 1,830,452</b>

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

# 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)

	<b>Preceding Tax Year</b>	<b>Current Tax Year</b>
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 &amp; Operations</u>	<u>Interest &amp; Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
<b>Last Year's Rate</b>	\$ 0.87150	\$ 0.42500 *	\$ 1.29650	\$ 5,878	\$ 5,534
<b>Rate to Maintain Same Level of Maintenance &amp; Operations Revenue &amp; Pay Debt Service</b>	\$ 0.95020	\$ 0.40424 *	\$ 1.35444	\$ 6,300	\$ 4,902
<b>Proposed Rate</b>	\$ 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](http://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 <sup>31</sup>the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

# 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

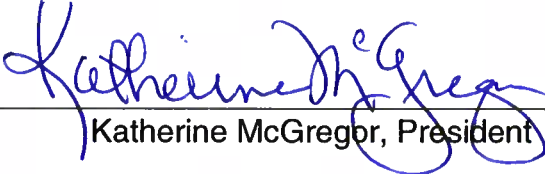
*WHEREAS*, the president must provide for the publication of notice of the budget meeting in a daily, weekly, or biweekly newspaper published in the district; and

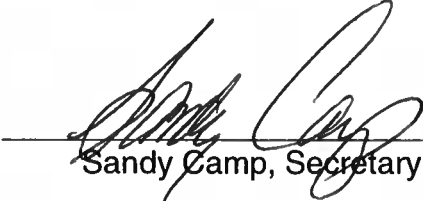
*WHEREAS*, the Board of Trustees of the Wichita Falls Independent School District set the date of June 19, 2023 at 5:30 p.m. for the public hearing and adoption of the 2023-2024 Budget; and

*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 19<sup>th</sup> 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.

#### **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.

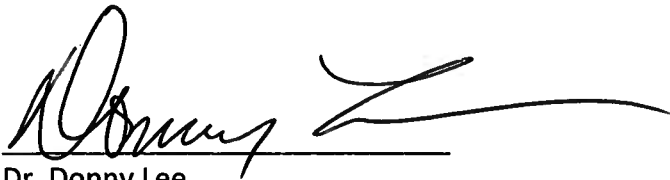
**Debt Service Fund**

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.



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
<b>Revenues:</b>				
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
<b>Total Revenues</b>	<b>\$ 123,585,815</b>	<b>\$ 7,992,013</b>	<b>\$ 23,614,035</b>	<b>\$ 155,191,863</b>
<b>Expenditures:</b>				
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
52 Security	\$ 1,567,109	\$ -	\$ -	\$ 1,567,109
53 Data Processing Services	\$ 3,379,524	\$ -	\$ -	\$ 3,379,524
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
<b>Total Expenditures</b>	<b>\$ 123,763,591</b>	<b>\$ 7,421,337</b>	<b>\$ 22,011,483</b>	<b>\$ 153,196,411</b>
<b>Other Sources/Uses:</b>				
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)
<b>Estimated Net Change in Fund Balance 2023-2024</b>	<b>\$ 0</b>	<b>\$ 227,900</b>	<b>\$ 1,602,552</b>	<b>\$ 1,830,452</b>



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

	2022-2023 General Operating	2023-2024 General Operating	Difference	Percentage Change
<b>Revenues:</b>				
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)	
<b>Total Revenues</b>	<b>\$ 114,659,043</b>	<b>\$ 123,585,815</b>	<b>\$ 8,926,772</b>	<b>7.22%</b>
<b>Expenditures:</b>				
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%
<b>Total Expenditures</b>	<b>\$ 119,209,895</b>	<b>\$ 123,763,591</b>	<b>\$ 4,553,696</b>	<b>3.68%</b>
<b>Other Sources/Uses:</b>				
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)	\$ -	
<b>Estimated Net Change in Fund Balance 2023-2024</b>	<b>\$ (4,353,076)</b>	<b>\$ 0</b>	<b>\$ (4,353,076)</b>	

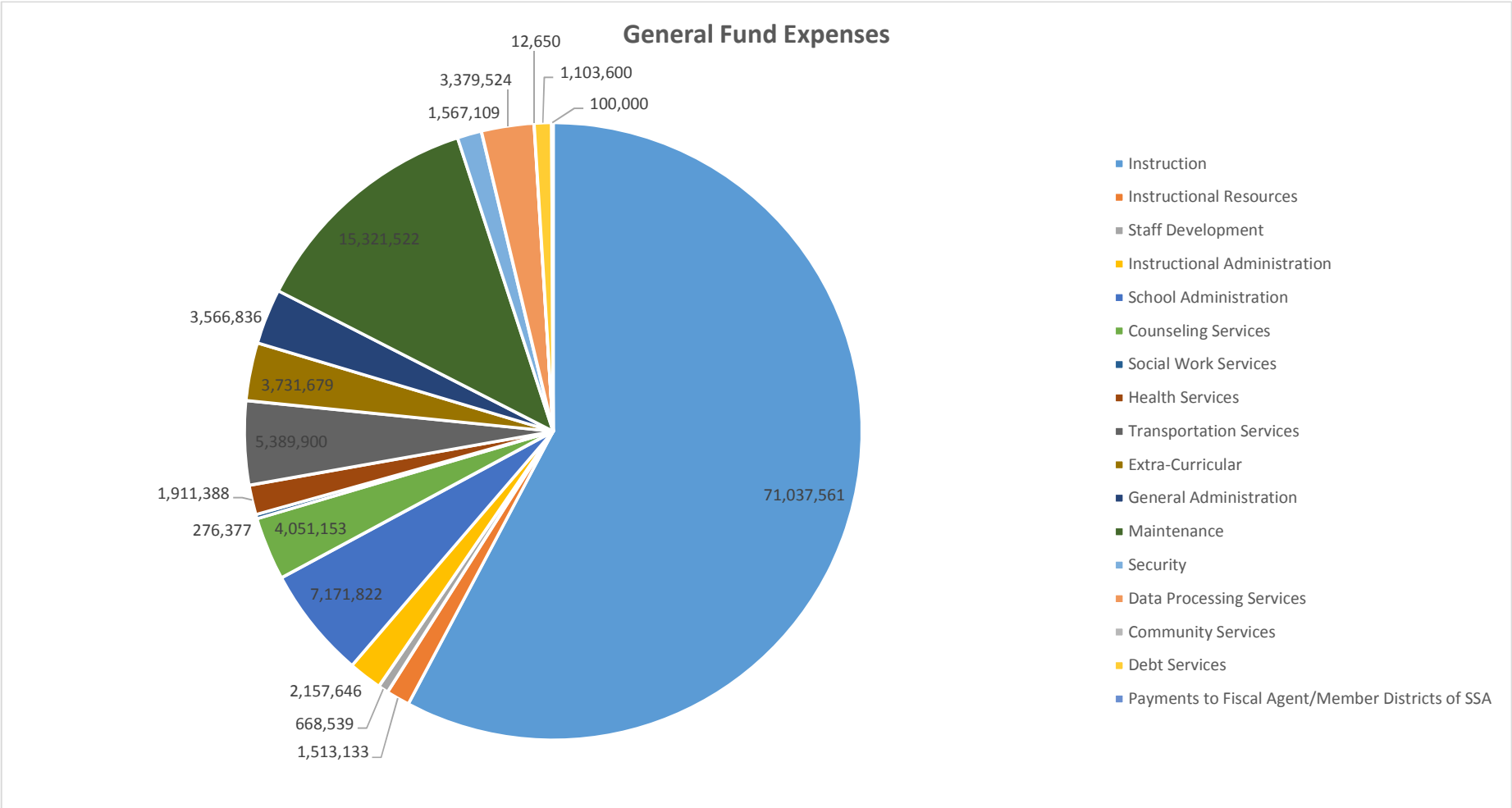


## Wichita Falls Independent School District

### 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>	
<b>Expenditures:</b>				
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
<b>Total Expenditures</b>	<b><u>\$ 119,209,895</u></b>	<b><u>\$ 10,030</u></b>	<b><u>\$ 123,763,591</u></b>	<b><u>\$ 10,601</u></b>





## 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>
<b>Revenues:</b>				
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%
<b>Total Revenues</b>	<b>\$ 7,503,819</b>	<b>\$ 7,992,013</b>	<b>\$ 488,194</b>	<b>6.11%</b>
<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	\$ 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	\$ -	\$ -	\$ -	-
<b>Total Expenditures</b>	<b>\$ 6,933,443</b>	<b>\$ 7,421,337</b>	<b>\$ 487,894</b>	<b>6.57%</b>
<b>Other Sources/Uses:</b>				
7900 Tranfer in from Food Service Fund - Custodial & Utilities	\$ 342,776	\$ 342,776	\$ -	
<b>Estimated Net Change in Fund Balance 2023-2024</b>	<b>\$ 227,600</b>	<b>\$ 227,900</b>	<b>\$ (300)</b>	



## 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>	
<b>Revenues:</b>				
5700 Local & Intermediate	\$ 21,756,639	\$ 23,614,035	\$ 1,857,396	7.87%
5800 State Program	\$ -	\$ -	\$ -	-
5900 Federal Program	\$ -	\$ -	\$ -	-
<b>Total Revenues</b>	<b>\$ 21,756,639</b>	<b>\$ 23,614,035</b>	<b>\$ 1,857,396</b>	<b>7.87%</b>
<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	\$ 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	\$ -	\$ -	\$ -	-
<b>Total Expenditures</b>	<b>\$ 21,995,847</b>	<b>\$ 22,011,483</b>	<b>\$ 15,636</b>	<b>0.07%</b>
<b>Estimated Net Change in Fund Balance 2023-2024</b>	<b>\$ (239,208)</b>	<b>\$ 1,602,552</b>	<b>\$ (1,841,760)</b>	

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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**

<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>Debt Service</b>
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
	<b>316,385,000</b>	<b>131,254,362.98</b>	<b>447,639,362.98</b>

**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	

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**AGGREGATE DEBT SERVICE**

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

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

**BOND DEBT SERVICE**

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

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

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**BOND DEBT SERVICE**

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

<b>Period Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
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

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**BOND DEBT SERVICE**

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

<b>Period Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
<b>08/01/2023</b>			<b>31,800</b>	<b>31,800</b>	
<b>02/01/2024</b>	<b>1,040,000</b>	<b>2.000%</b>	<b>31,800</b>	<b>1,071,800</b>	
<b>06/30/2024</b>					<b>1,103,600</b>
<b>08/01/2024</b>			<b>21,400</b>	<b>21,400</b>	
<b>02/01/2025</b>	<b>1,060,000</b>	<b>2.000%</b>	<b>21,400</b>	<b>1,081,400</b>	
<b>06/30/2025</b>					<b>1,102,800</b>
<b>08/01/2025</b>			<b>10,800</b>	<b>10,800</b>	
<b>02/01/2026</b>	<b>1,080,000</b>	<b>2.000%</b>	<b>10,800</b>	<b>1,090,800</b>	
<b>06/30/2026</b>					<b>1,101,600</b>
	<b>3,180,000</b>		<b>128,000</b>	<b>3,308,000</b>	<b>3,308,000</b>

**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	

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**BOND DEBT SERVICE**

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

<b>Period Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
<b>06/30/2050</b>					<b>12,828,287.50</b>
<b>08/01/2050</b>			<b>148,793.75</b>	<b>148,793.75</b>	
<b>02/01/2051</b>	<b>12,530,000</b>	<b>2.375%</b>	<b>148,793.75</b>	<b>12,678,793.75</b>	
<b>06/30/2051</b>					<b>12,827,587.50</b>
	<b>247,570,000</b>		<b>111,561,781.50</b>	<b>359,131,781.50</b>	<b>359,131,781.50</b>

**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	

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**BOND DEBT SERVICE**

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

<b>Period Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
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 87<sup>th</sup> 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.

<b>Release 3</b> <b>02/01/23</b>
-------------------------------------

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

			SB 1
Funding Elements			From Date Entry
<b>Students</b>			
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	<a href="#">(Link to Detail Report)</a>	508.863
4.	Career & Technology FTEs		667.880
5.	Weighted ADA (WADA)	<a href="#">(Link to Detail Report)</a>	16,998.931
<b>Property Values</b>			
6.	2022 State Certified Property Value ("T2" value)		5,524,442,489
7.	2023 State Certified Property Value ("T2" value)		6,034,701,113
<b>Tax Rates and Collections</b>			
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	<a href="#">(Link to Detail Report)</a>	\$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
<b>Funding Components</b>			
16.	District Basic Allotment		\$6,160
17.	ASF ADA (Prior-year ADA)		11,875.000
18.	Per Capita Rate		\$400.000
<b>Program Intent Codes - Allotments</b>			
<b>Tier I Subchapter B &amp; C Allotments</b>			

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
<b>Tier I Subchapter D Allotments</b>			
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 <a href="#">(Link to Tier I Detail Report)</a>		\$105,407,232
41.	Less: Local Fund Assignment		\$46,515,476
42.	Per Capita Distribution from the Available School Fund (ASF)		\$4,750,000
<b>Foundation School Program (FSP) State Funding</b>			
43.	FSP State Share of Tier I (Line 40 - Line 41 - Line 42)		\$54,141,756
44.	Tier II State Aid <a href="#">(Link to Tier II Detail Report)</a>		\$7,540,209
45.	Other Programs <a href="#">(Link to Detail Report)</a>		\$0
46.	Total FSP Operating Fund		\$61,681,965
<b>State Aid by Fund Code / Object Code - Funding Source</b>			
<b>M&amp;O State Aid</b>			

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

**Local Revenue in Excess of Entitlement**

54.	Local Revenue in Excess of Entitlement	<a href="#">(Link to Cost of Recapture Report)</a>	\$0
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	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)**

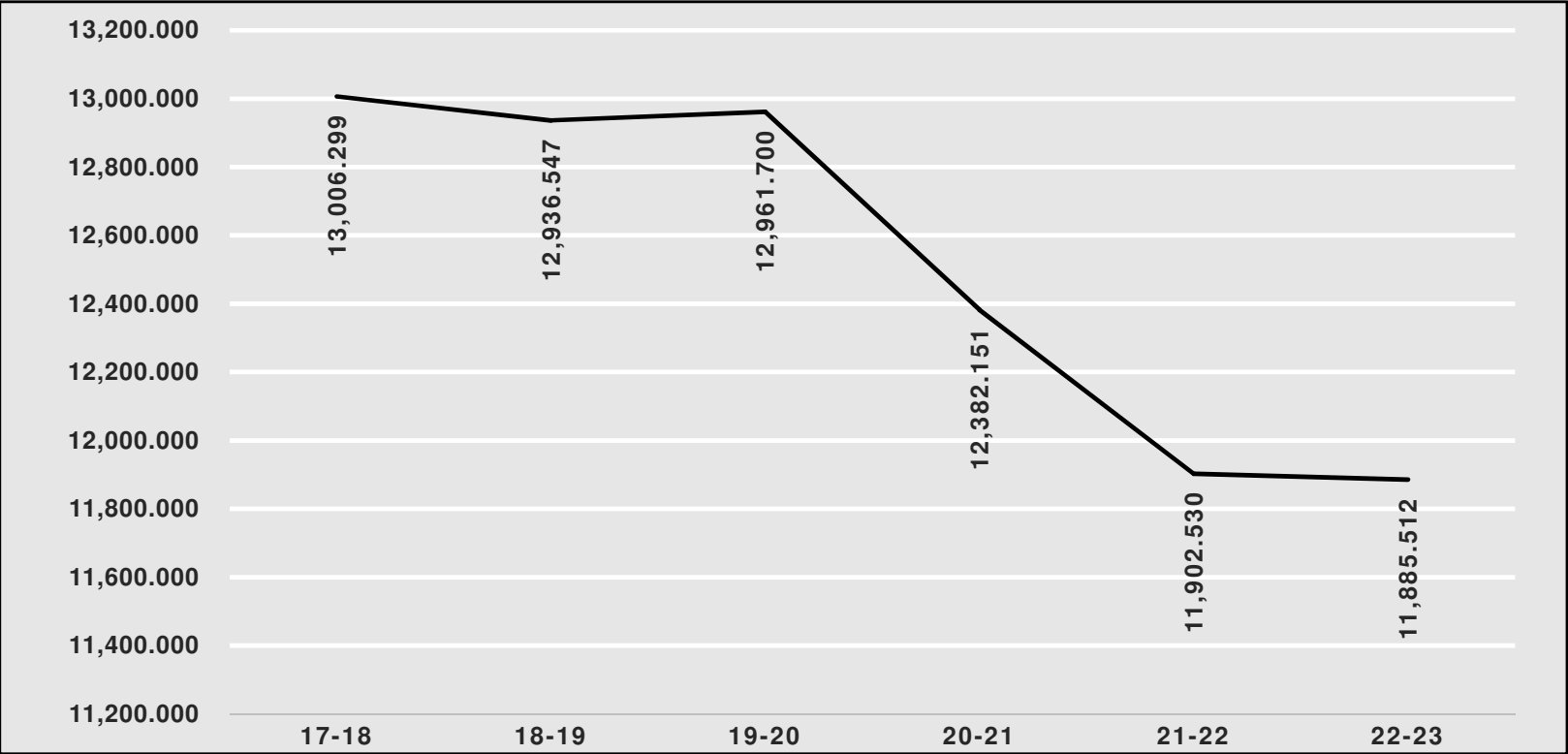
<b>SUMMARY OF TOTAL STATE/LOCAL M&amp;O REVENUE:</b>			
55.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		\$66,431,965
56.	Gross M&O Rev From Local Taxes		\$48,396,188
57.	Tier 1 Recapture		\$0
58.	Recapture - Copper Penny Level		\$0
59.	Net M&O Revenue From Local Taxes		\$48,396,188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

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

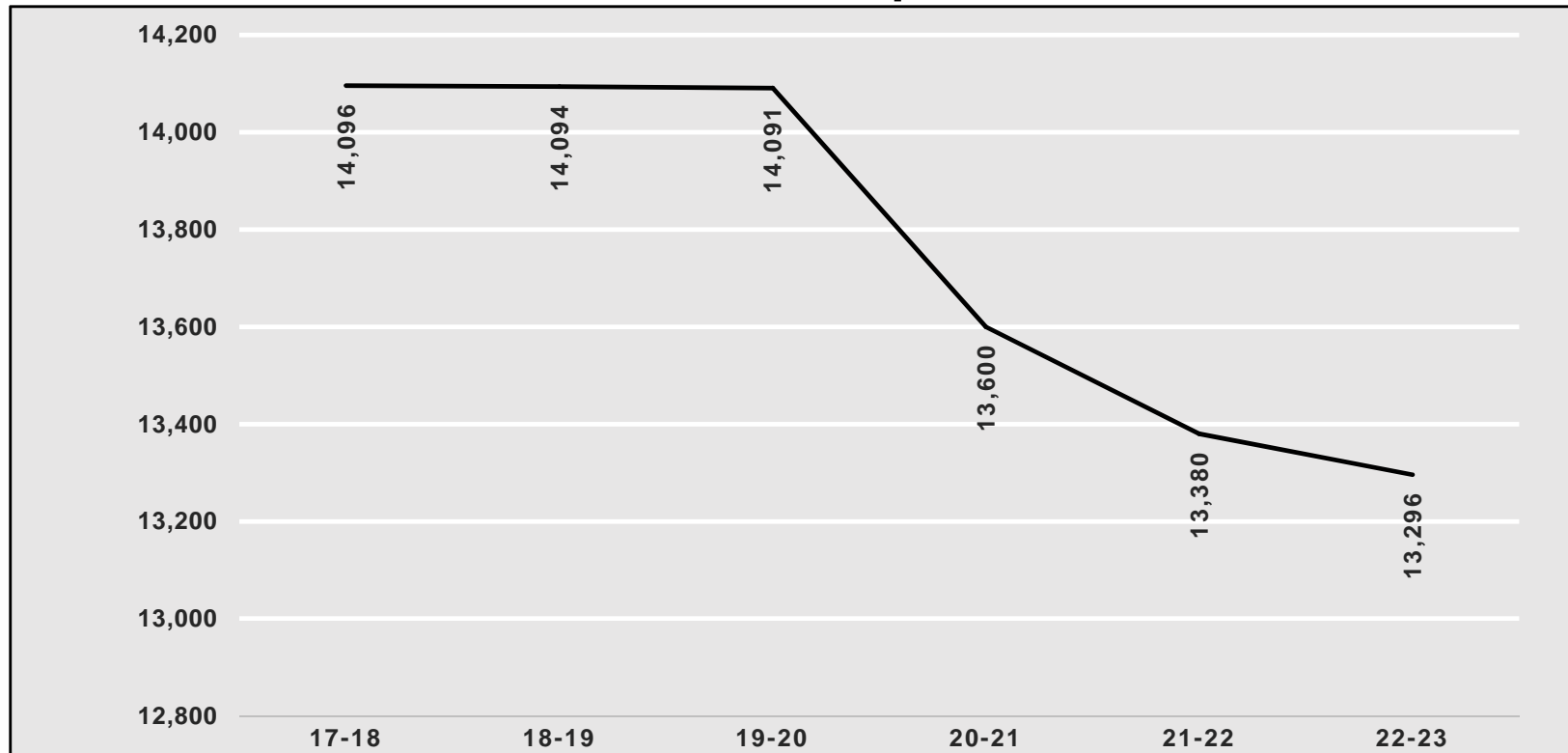
**Wichita Falls Independent School District**  
**ADA Comparison from School Year 2017-2018 to 2022-2023**  
**FY Ending 2023**

	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>
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	
<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	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				
<b>Inst 2</b>			<b>Daily</b>	<b>\$256.66</b>	<b>\$301.95</b>	<b>\$347.24</b>
	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				
<b>Inst 3</b>			<b>Daily</b>	<b>\$274.63</b>	<b>\$323.09</b>	<b>\$371.55</b>
	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				
<b>Inst 4</b>			<b>Daily</b>	<b>\$293.85</b>	<b>\$345.71</b>	<b>\$397.57</b>
	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				
<b>Inst 5</b>			<b>Daily</b>	<b>\$319.47</b>	<b>\$369.91</b>	<b>\$420.35</b>
	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				
<b>Inst 6</b>			<b>Daily</b>	<b>\$341.83</b>	<b>\$395.80</b>	<b>\$449.77</b>
	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				
<b>Inst 7</b>			<b>Daily</b>	<b>\$365.76</b>	<b>\$423.51</b>	<b>\$481.26</b>
	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				
<b>Inst 8</b>			<b>Daily</b>	<b>\$391.37</b>	<b>\$453.16</b>	<b>\$514.95</b>
	Director, Special Education	240	240 Days	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	240 Days	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	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**

<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				
<b>Bus 2</b>			<b>Daily</b>	<b>\$220.46</b>	<b>\$259.36</b>	<b>\$298.26</b>
	Accountant	240	<b>239 Days</b>	52,690	61,987	71,284
	Business / Student Systems Analyst II	240	<b>240 Days</b>	52,910	62,246	71,582
	Coordinator of Benefits	240	<b>260 Days</b>	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				
<b>Bus 3</b>			<b>Daily</b>	<b>\$260.13</b>	<b>\$306.04</b>	<b>\$351.95</b>
	Risk & Contract Manager	240	<b>220 Days</b>	57,229	67,329	77,429
	Student/Business Services Lead	240	<b>240 Days</b>	62,431	73,450	84,468
	Multimedia Specialist	220				
	Coordinator of Community Partnership	220				
<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>
	Director, Maintenance	240	<b>240 Days</b>	74,170	87,259	100,349
	Chief of Police	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				
	Director, Technology	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
<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

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

Pay Grade	Job Title	Calendars	Hourly	Minimum	Midpoint	Maximum
<b>Aux 1</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 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
<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 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
	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				
<b>Aux 6</b>			<b>Hourly</b>	<b>\$17.99</b>	<b>\$21.75</b>	<b>\$25.51</b>
	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				
<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				
	IT Communications Specialist	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
	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	
<b>1</b>			<b>Hourly</b>	<b>\$10.35</b>	<b>\$12.65</b>	<b>\$14.95</b>
	Aide I	183	<b>183 Days</b>	14,774	18,057	21,340
<b>2</b>			<b>Hourly</b>	<b>\$12.35</b>	<b>\$14.93</b>	<b>\$17.51</b>
	Aide II SPED - General & District Programs (LIFE, LEAP, BASE, Life Base, ECSE, Trans-Kindergarten)	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	<b>202 Days</b>	19,459	23,524	27,589
<b>3</b>			<b>Hourly</b>	<b>\$13.83</b>	<b>\$16.72</b>	<b>\$19.61</b>
	Aide III - High School *	183	<b>183 Days</b>	19,741	23,866	27,991
	Aide III - Dual Credit *	183	<b>210 Days</b>	22,654	27,387	32,121
	Aide III-SPED Intervention	183	<b>214 Days</b>	23,085	27,909	32,733
	Clerk II	183, 214, 239	<b>219 Days</b>	23,624	28,561	33,498
	Deaf Ed Aide	183	<b>239 Days</b>	25,782	31,169	36,557
	Secretary I	210, 219				
<b>4</b>			<b>Hourly</b>	<b>\$14.66</b>	<b>\$17.72</b>	<b>\$20.78</b>
	Accounts Payable Clerk I	239	<b>214 Days</b>	24,470	29,578	34,686
	Clerk III	219, 239	<b>219 Days</b>	25,042	30,269	35,496
	Receptionist, Human Resources Secretary II	239 214	<b>239 Days</b>	27,329	33,034	38,738
<b>5</b>			<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 Purchasing Specialist I	202, 214, 219, 239 239	<b>239 Days</b>	28,970	35,028	41,087
<b>6</b>			<b>Hourly</b>	<b>\$16.47</b>	<b>\$19.91</b>	<b>\$23.35</b>
	Deaf Ed Interpreter II	183	<b>183 Days</b>	23,509	28,420	33,330
	Human Resources Specialist II	239	<b>187 Days</b>	24,023	29,041	34,058
	LVN	187	<b>192 Days</b>	24,665	29,817	34,969
	Print Shop Foreman	239	<b>214 Days</b>	27,492	33,234	38,976
	Purchasing Specialist II	239	<b>219 Days</b>	28,134	34,010	39,886
	Secretary IV	192, 214, 219, 239	<b>239 Days</b>	30,703	37,116	43,529
	Accounts Payable Clerk II	239				
<b>7</b>			<b>Hourly</b>	<b>\$19.44</b>	<b>\$23.50</b>	<b>\$27.56</b>
	District Attendance Case Worker	192	<b>184 Days</b>	27,900	33,727	39,554
	Human Resources Lead Specialist	239	<b>192 Days</b>	29,113	35,194	41,274
	Secretary V	239	<b>205 Days</b>	31,085	37,577	44,068
	District Translator/Interpreter	205	<b>239 Days</b>	36,240	43,809	51,377
<b>8</b>			<b>Hourly</b>	<b>\$22.93</b>	<b>\$27.72</b>	<b>\$32.51</b>
	Administrative Assistant	239	<b>239 Days</b>	42,746	51,676	60,605

\*Requires at least an Associates Degree from an Accredited University

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

<b>Category</b>	<b>Assignment</b>	<b>Level</b>	<b>Current Stipend</b>
<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

**2023–2024 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 <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
<b>Credentials</b>			
	CCC (Cert. of Clinical Competencies)	District	2,350
	Master's Degree (Teachers, Counselors & Diagnosticians on Teacher PayScale)	Campus	2,500
	Doctorate <i>(Teachers &amp; 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
<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 187+ Calendar AG Teachers</i>	High School	5,000

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

Category	Assignment	Level	Current Stipend
<b>Academics</b>			
	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 &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	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
<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	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*

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

<b>Agenda Item:</b>	Applicant Pool		
<b>Administrator Responsible:</b>	Dayna Hardaway, Director of Human Resources		
<b>Attachments:</b>	Applicant Pool		
<input checked="" type="checkbox"/> Action Needed	<input type="checkbox"/> Future Action	<input type="checkbox"/> Presentation	<input type="checkbox"/> Report

**Administrative Recommendation:**

That the Wichita Falls Independent School District Board of Trustees approve the proposed applicant pool as submitted by Dayna Hardaway, Director of Human Resources, and as recommended by Dr. Donny Lee, Superintendent of Schools.

**APPLICANTS TO BE APPROVED BY THE BOARD OF EDUCATION  
June 19, 2023**

**CERTIFIED APPLICANT POOL**

<b>Name</b>	<b>Certification</b>	<b>University</b>	<b>Yrs of Exp</b>	<b>Position/Assignment</b>	<b>Previous District</b>
Bindel, Carlye*	Art EC-12	Midwestern State University	0	Teacher Rider Replacing Christyna Butler	NA
Conner, Kendra	Core Subjects w/STR EC-6	Tarleton State University	5	Teacher Fowler (movement of staff)	Muroc Joint Unified School District
Fields, Regan	DOI	Texas Tech University	0	Teacher CEC Replacing Brian Bass	NA
Simms, Jordan	Core Subjects w/STR EC-6	Cameron University	0	Teacher Fain Replacing Lindsay Miller	NA

*Asterisk indicates Contract Addendum Required. See the key below.*

*\* Enrolled in an Alternative Certification Program*

*\*\* One-year out-of-state Certification*

*\*\*\*Emergency Permit*

*\*\*\*\* Non-Renewal Permit*

*DOI = District of Innovation*

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

<b>Agenda Item:</b>	Middle School Ad-Hoc Committee Recommendation – Part II		
<b>Administrator Responsible:</b>	Dr. Peter Griffiths, Associate Superintendent		
<b>Presentation:</b>			
<input checked="" type="checkbox"/> Possible Action	<input checked="" type="checkbox"/> For Discussion	<input type="checkbox"/> Presentations	<input type="checkbox"/> Report

**Administrative Information:**

That the Wichita Falls Independent School District Board of Trustees discuss the possibility of a 3 Middle School Option as recommended by the WFISD Board Middle School Ad-Hoc Committee as submitted by Peter Griffiths, Associate Superintendent, and as recommended by Dr. Donny Lee, Superintendent of Schools.

**Explanation**

In the Spring of 2023, the school board requested the development of a Middle School Ad-Hoc Committee. The committee meet multiple times. The following presentation is to discuss the recommendations from the committee as well as get directions and consensus on next steps.