



TYLER ISD


SUCCESSFUL STUDENT OUTCOMES

BUDGET PROPOSAL

2019-2020



Revenue Sources

- State Formula Revenue (39.2%)
 - Local Property Tax Revenue (58.9%)
 - School Health & Related Services (SHARS)
(1.4%)
 - Other Miscellaneous (.5%)
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Revenue Sources

State Formula Revenue

- Increase in funding formulas in order to lower tax rate
 - Local share increased because of switching to current year values
 - Effect of lag in property value increases
 - Net Increase of approximately \$11.7 million
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Revenue Sources

Local Property Taxes

- Value increase – up 4.4%
 - Tax rate decrease for M&O from \$1.04 to \$.97
 - Decrease of \$1.8 million
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Revenue Sources

Other Revenue

- TRS on behalf increase
 - Interest income increase
 - Decrease in SHARS
 - Misc. income increase
 - Net increase of \$.9 million
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Revenue Sources

Total Proposed Revenue Increase

\$10.8 million



Proposed Uses of Funds

Payroll and Benefits

- Raise for employees and salary scale adjustments as detailed in compensation plan to be approved
 - Addition of Director of Safety and Security
 - Increase in instructional specialists for early literacy
 - Increase in AP interns at elementary due to size of campus
 - Increase in special education staffing due to counts
 - Increase in number of PreK classrooms
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Proposed Uses of Funds

Payroll and Benefits

- Addition of position in athletics for middle school/youth sports
 - Increase in stipends for early literacy
 - Increase in substitute expense
 - Increase in TRS and TRS on behalf
 - Increase in health insurance fund maximum
 - Net increase of \$9.1 million
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Proposed Uses of Funds


Instruction and Instructional Support

- Expansion of Rose City Summer Camps
 - Band uniform replacement for high schools
 - Special projects/curriculum needs
 - Net increase of \$1.5 million
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Proposed Uses of Funds

Departmental and Operating

- Increase in audit contract
 - Tax assessment and collection fee increase
 - Preventive Maintenance Fund increase
 - Net increase of \$166,000
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Expenditures

Total Proposed Expenditure Increase

\$10.8 million

