

TYLER INDEPENDENT SCHOOL DISTRICT FACILITY REVIEW

DECEMBER 12, 2016

BACKGROUND INFORMATION

- **2013 BOND PROGRAM: \$165,000,000**
 - COMPLETED NEW MOORE MIDDLE SCHOOL, NEW BOULTER MIDDLE SCHOOL, NEW THREE LAKES MIDDLE SCHOOL, NEW CTC CENTER, UPGRADES AND ADDITIONS TO DIXIE AND RICE ELEMENTARY SCHOOLS.
- **REMAINING TYLER ISD CAMPUSES TO ADDRESS**
 - ROBERT E. LEE HIGH SCHOOL, JOHN TYLER HIGH SCHOOL, HOGG MIDDLE SCHOOL, HUBBARD MIDDLE SCHOOL, DOGAN MIDDLE SCHOOL. All ELEMENTARY CAMPUSES HAVE BEEN COMPLETED.
- **PROCESSES COMPLETED TO DATE**
 - REMAINING FACILITY ASSESSMENTS COMPLETED, HIGH SCHOOL EDUCATIONAL SPECIFICATION AND PROGRAMS COMPLETED, REVIEWED PROGRAM REQUIREMENTS AND NEEDS WITH ADMINISTRATIVE STAFF, REVIEWED EXISTING SCHOOLS AND NEEDS WITH ON SITE PRINCIPALS AND STAFF, DISTRICT TECHNICAL SPECIFICATIONS COMPLETED.

POTENTIAL THREE NEW HIGH SCHOOLS

- **Build Three New High Schools, each having a Capacity of 1,750 Students.**
- **New Robert E. Lee High School will be Built on the South Side of Site with the Existing Building Demolished.**
- **New John Tyler High School will be Built in Front of the Existing School, with the Existing School Demolished.**
- **A Third High School will be Built on a New Site, yet to be Determined.**
- **All Three Schools will have the Same Programs, with the Same Amenities.**
- **The Existing Track and Field, Along with their Associated Amenities will Remain at John Tyler and Robert E. Lee Sites.**
- **Construction will be Planned to Allow the New Schools to be Built on Occupied Campuses, without Interruption.**

POTENTIAL THREE NEW HIGH SCHOOLS

PROJECT SCOPE

- All Schools to Have 1,750 Student Capacity.
- Existing John Tyler High School to be Demolished.
- Existing Robert E. Lee High School to be Demolished.
- New Site to be Purchased for Third High School. Location T.B.D.
- All Schools to Have the Same Program of Spaces.

ESTIMATE OF PROBABLE COST:

\$289,309,350

JOHN TYLER HIGH SCHOOL

- Originally Built – 1965
- Additions – 1973; 1974; 1978, 1982; 1985; 1999; 2013
- Current Square Footage – 337,442
- FCI Index – 65.00%

JOHN TYLER HIGH SCHOOL

ISSUES FOR CONSIDERATION

- **Main Campus Consists of a Single 2-Story Building with Multiple Out-Buildings.**
- **Main Building Structure is Primarily Concrete Frame Construction**
- **Existing Out-Buildings are Past Their Useful Life and Should be Removed.**
- **Existing Track, Field, Stands and Concessions/Restrooms are in Good Condition.**
- **Existing Baseball and Softball Fields Need to be Replaced.**
- **Existing Site Circulation and Parking Needs Improvement.**
- **Existing Building Systems Need to be Replaced.**
- **Existing Gymnasiums are in Good Condition and Require Minimal Renovation.**

POTENTIAL NEW JOHN TYLER HIGH SCHOOL



DRAFT SITE PLAN

JOHN TYLER HIGH SCHOOL

PROJECT SCOPE

- **New 2,750 Student Capacity High School on Existing Site.**
- **New School to be Built on South Side Of Existing School.**
- **Existing Football Field and Track to Remain.**
- **Existing Earl Campbell Gymnasium to Remain and be Renovated.**
- **Removal of All Smaller Buildings on Site.**

ESTIMATE OF PROBABLE COST:

\$123,090,373

ROBERT E. LEE HIGH SCHOOL

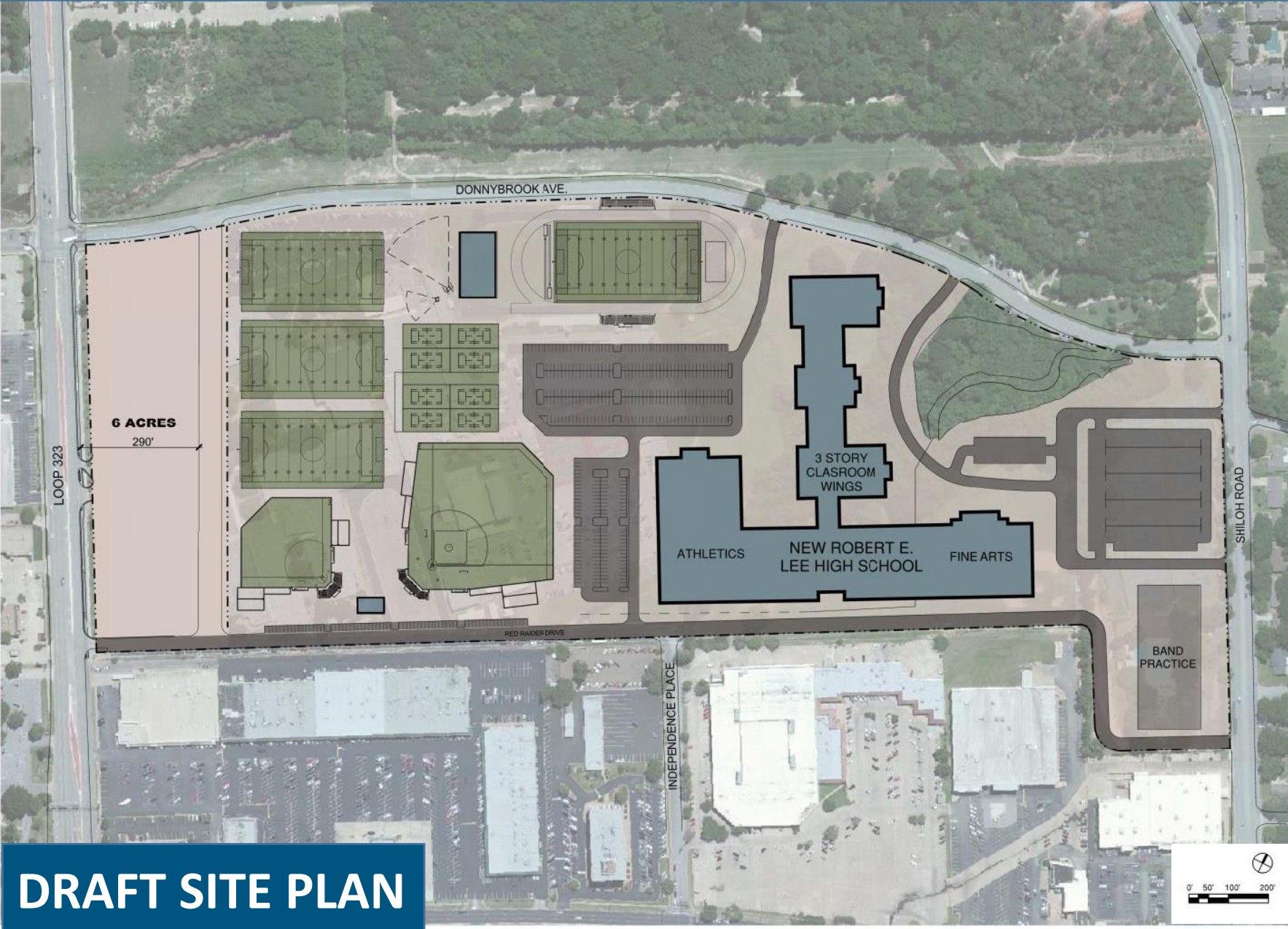
- Originally Built – 1958
- Additions – 1974; 1977; 1985, 2000; 2013
- Current Square Footage – 338,371
- FCI Index – 112.99%

ROBERT E. LEE HIGH SCHOOL

ISSUES FOR CONSIDERATION

- Existing Campus Site configuration is not Conducive to a 2,750 Student Population.
- Limited Site Circulation and Control Options for Traffic Flow and Security.
- Parking On-Site is Limited due to the Site Constraints.
- Campus Consists of Multiple Buildings Which Poses a Security Risk for Students.
- Limited Site Size Does Not Allow for All Activities to be Conducted On Campus.
- Extensive Renovations are Required to Replace Aged Building Systems and Structures.
- Most Building Structural Systems are not Conducive to Renovations.

POTENTIAL NEW ROBERT E LEE HIGH SCHOOL



DRAFT SITE PLAN

ROBERT E. LEE HIGH SCHOOL

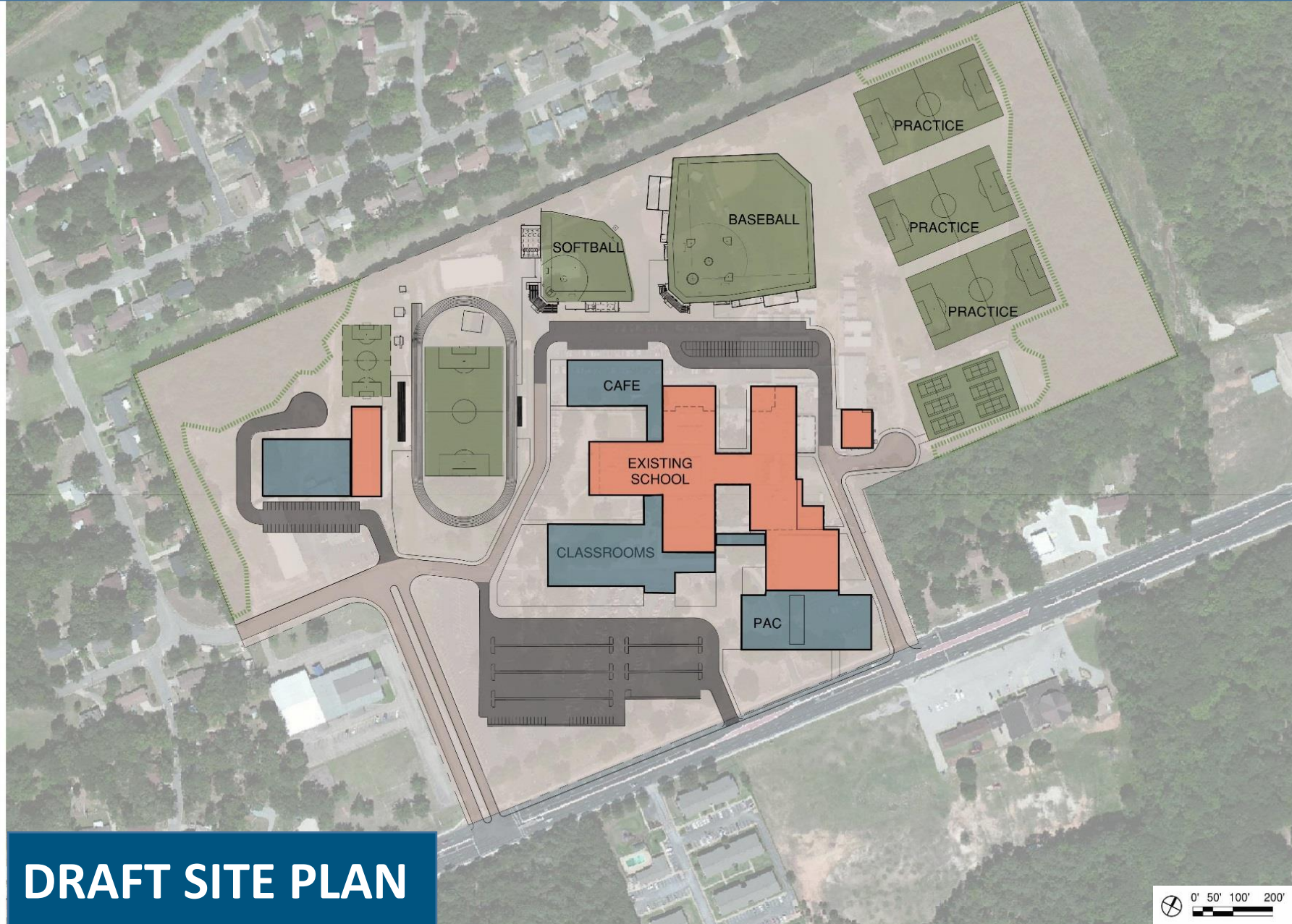
PROJECT SCOPE

- **Develop a New 2,750 Student Capacity High School on Existing Site.**
- **Existing Football Field and Track to Remain.**
- **All School Support Activities to be on site.**

ESTIMATE OF PROBABLE COST:

\$132,235,773

POTENTIAL RENOVATIONS AND ADDITIONS TO JOHN TYLER HIGH SCHOOL



DRAFT SITE PLAN

JOHN TYLER HIGH SCHOOL

PROJECT SCOPE

- 2,750 Student Capacity High School.
- New Classroom and Support Functions Addition on South Side of School to Provide New Facade to Entire School.
- New Auditorium and Fine Arts Support Functions.
- New Kitchen and Cafeteria.
- Renovation of Entire Existing Building.
- Existing Football Field and Track to Remain.
- Removal of All Smaller Buildings on Site

ESTIMATE OF PROBABLE COST:

\$86,763,348

POTENTIAL ADDITIONS AND RENOVATIONS TO ROBERT E LEE HIGH SCHOOL



DRAFT SITE PLAN

ROBERT E. LEE HIGH SCHOOL

PROJECT SCOPE

- **2,750 Student Capacity High School on Existing Site.**
- **Existing Football Field and Track to Remain.**
- **Competition Gymnasium, Performing Arts Center and Field House to Remain, but be renovated. All Other Buildings and Functions to be New.**
- **All School Support Activities to be on site.**

ESTIMATE OF PROBABLE COST:

\$121,845,819

TEXAS ACADEMIC PERFORMANCE REPORT

2015-2016

- ▶ STAAR
- ▶ Attendance
- ▶ Drop Out
- ▶ Graduation Rate
- ▶ Types of Diplomas
- ▶ Advance Course Enrollment Completion
- ▶ College Ready Graduates
- ▶ SAT & ACT Participation and Results

INCLUDES

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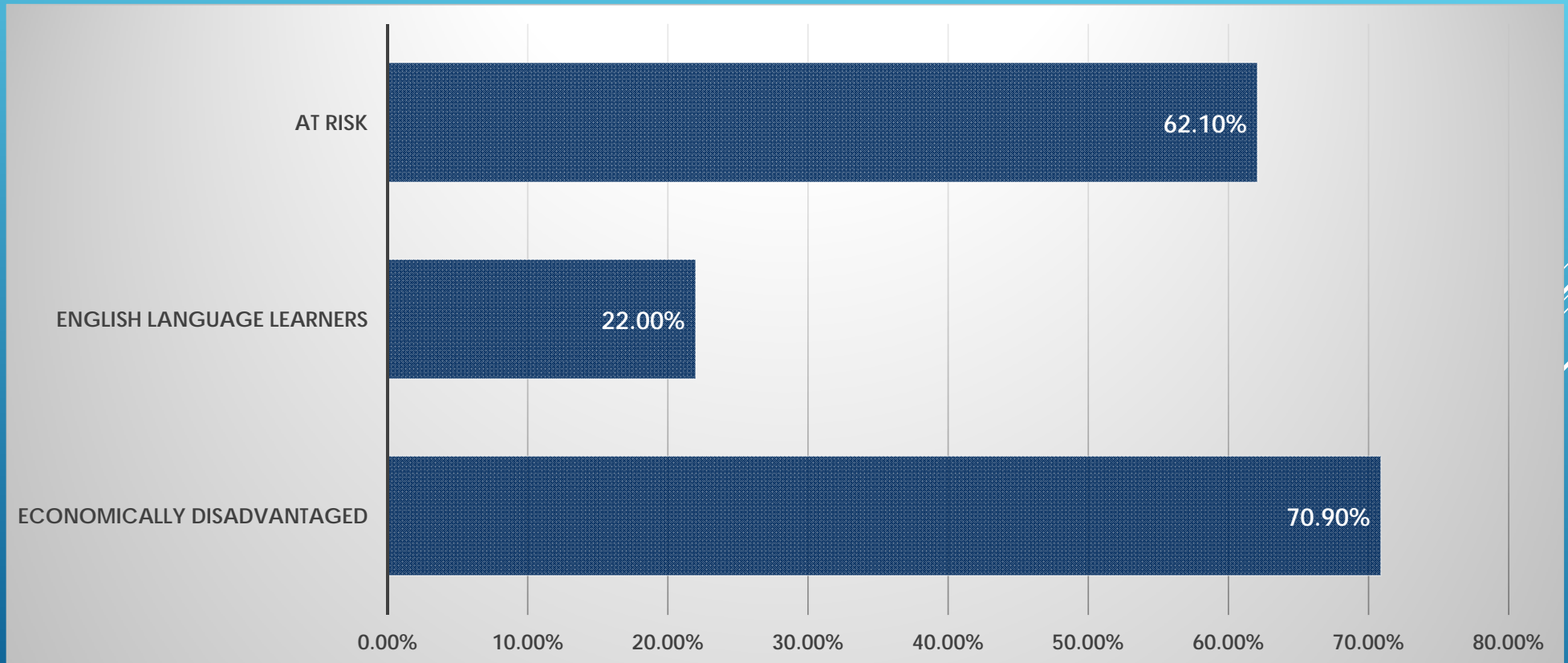
- ▶ Student Information
- ▶ Staff Information
- ▶ Program Information

OTHER INFORMATION IN THE REPORT



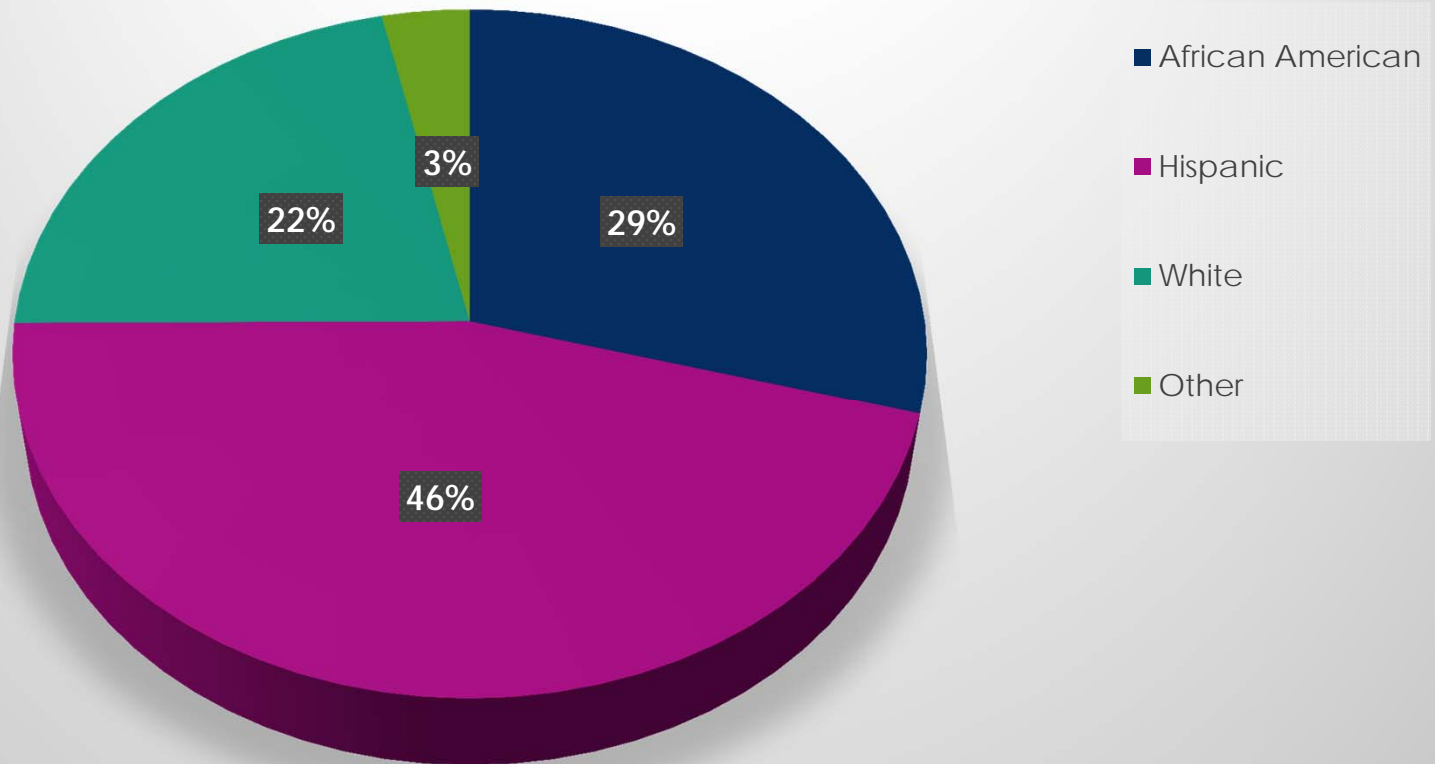
	State	Region 7	Tyler ISD 2015	Tyler ISD 2014
Graduated	89%	93%	94%	94%
Received GED	1%	1%	0%	0%
Continued HS	4%	2%	4%	4%
Dropped out	6%	4%	2%	2%
Graduates & GED	90%	94%	94%	94%
Graduates, GED, & Continued	94%	96%	98%	98%
Recommended and Distinguished Graduates	86%	83%	95%	89%
Advanced Course Completion (2014-2015)	35%	27%	37%	22%
College Ready (2014-2015)	35%	31%	31%	28%
AP/IP Results >= Criterion	51%	43%	50%	51%
Graduates Completing 1 year w/o Remediation (2013-2014)	71%	71%	63%	61%
Texas Success Initiative Assessment (ELAR)	11%	8%	13%	
Texas Success Initiative Assessment (Math)	7%	6%	7%	

Student Population

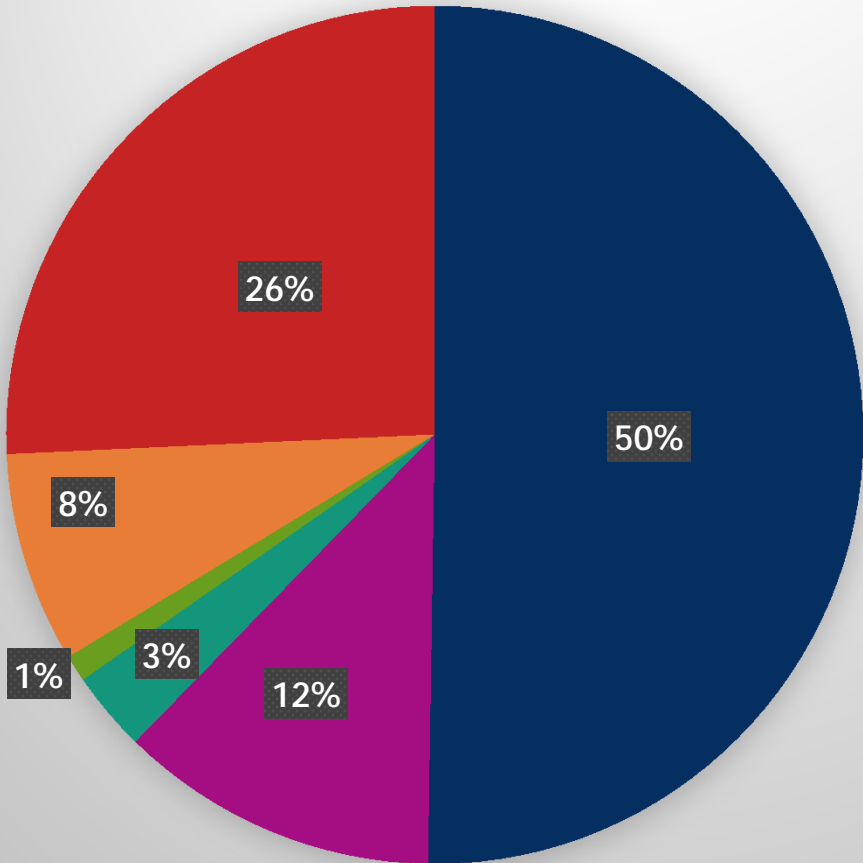


Student Population

Ethnic Distribution

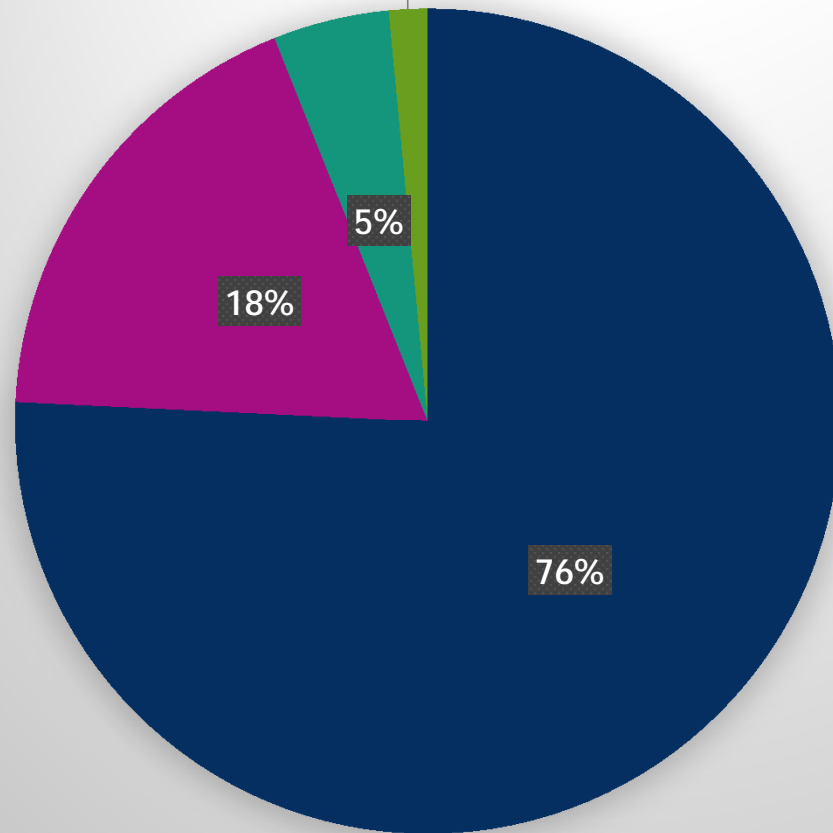


Total Staff



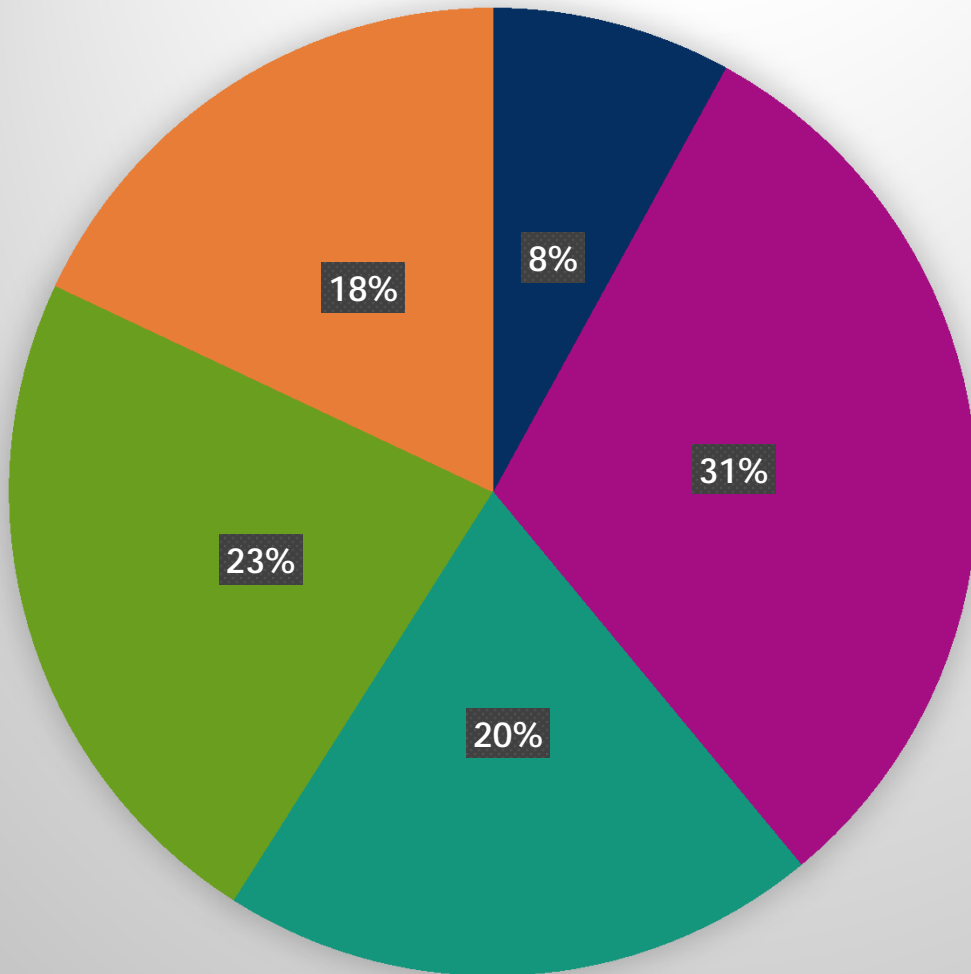
- Teachers
- Professional Support
- School Leadership
- Central Admin
- Educational Aides
- Auxillary Staff

Professional Staff



- Teachers
- Professional Support
- School Leadership
- Central Admin

Teachers by Years of Experience



■ Beginning Teachers

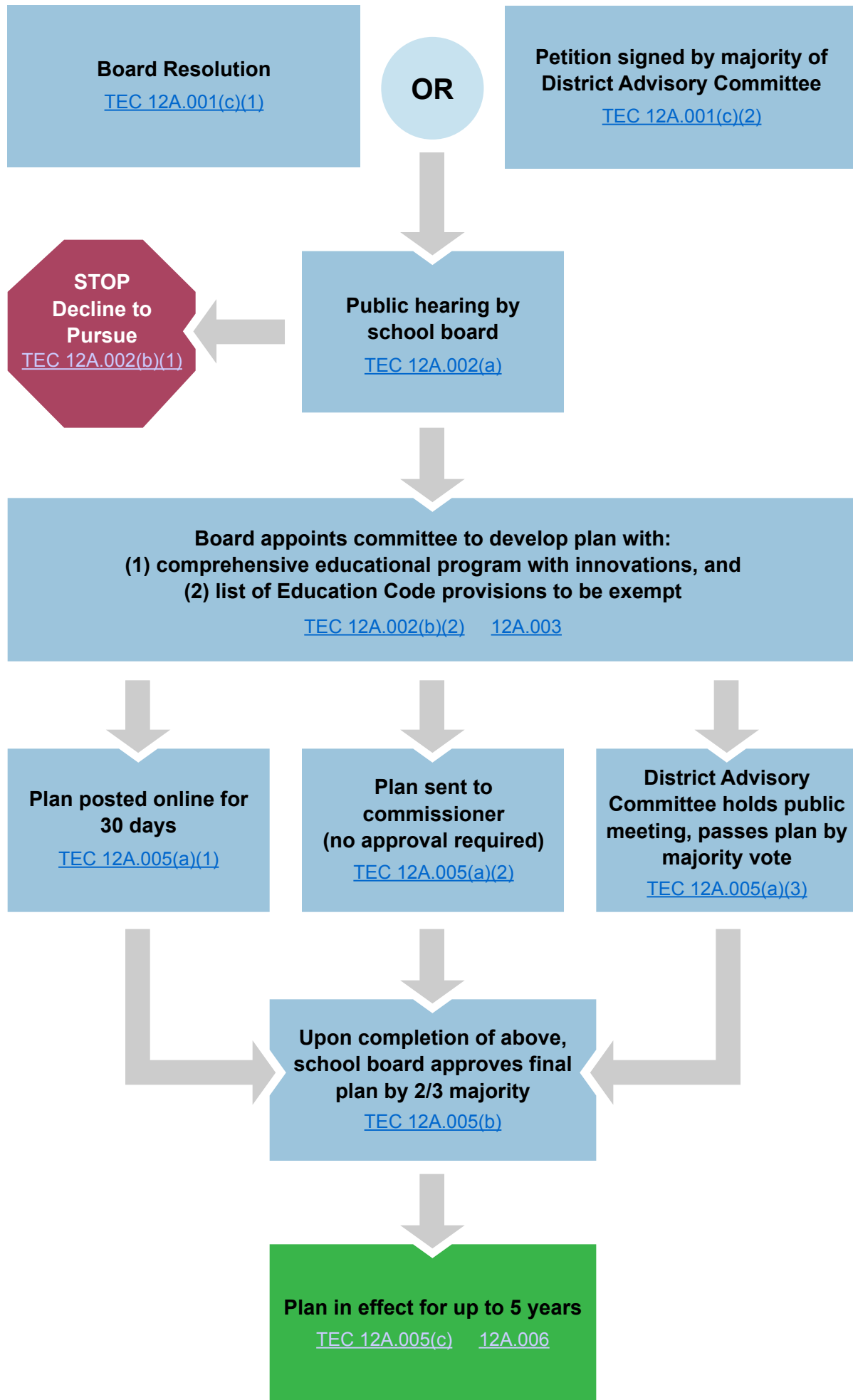
■ 1-5 Years

■ 6-10 Years

■ 11-20 Years

■ Over 20

**Process to Become a District of Innovation
Texas Education Code (TEC) Chapter 12A**



2016 Schools FIRST

**Financial Integrity Rating
System of Texas**

District Status for 2014-2015

Indicator #1

Was the complete Annual Financial Report (AFR) and data submitted to the TEA within thirty days of the November 27 or January 28 deadline depending upon the district's Fiscal Year end date (June 30 or August 31)?

14-15 YES

13-14 YES

The report was filed with the TEA on January 22nd.

Indicator #2A

Was there an unmodified Opinion in the Annual Financial Report on the financial statements as a whole? The external independent auditor determines if there was an unmodified opinion.

14-15 YES

13-14 YES

A “qualification” on a financial report means that you need to correct some of your reporting or financial controls. A district’s goal, therefore, is to receive an “unmodified opinion” on its Annual Financial Report which is a “clean audit”.

Indicator #2B

Did the external independent auditor report that the Annual Financial Report was free of any instance(s) of material weakness in internal controls over financial reporting and compliance for local, state, or federal funds??

14-15 YES

13-14 YES

(there were no material weaknesses in internal controls)

Any internal control weakness indicates a risk that our district may not be able to properly account for its use of public funds, and should be immediately addressed. There were no material weaknesses in our internal controls.

Indicator #3

Was the school district in compliance with the payment terms of all debt agreements at fiscal year end?

14-15 YES

13-14 YES

(there were no defaults on bonded debt)

This indicator seeks to make certain that our district was able to make its bond payments.

Indicator #4

Did the school district make timely payments to the Teacher Retirement System, Texas Workforce Commission, Internal Revenue Service, and other government agencies?

14-15 YES

13-14 N/A

This indicator seeks to make certain that the District is current on all obligations to outside governmental agencies. This is a new indicator.

Indicator #5

Was the total unrestricted net asset balance (net of accretion of interest on capital appreciation bonds) in the governmental activities column in the Statement of Net Assets greater than zero?

14-15	YES	\$ 8,866,076
13-14	YES	\$30,306,517

This indicator measures the solvency of the district as measured on the consolidated Statement of Net Assets, which includes ALL funds and includes fixed assets, depreciation, and debt.

Indicator #6

Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)?

14-15 YES (101.85%)

13-14 N/A

10 POINTS

This is new indicator that measures the ability of the district to sufficiently operate with the cash on hand.

Indicator #7

Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt?

14-15 YES (3.5 times)

13-14 N/A

10 POINTS

This is new indicator that measures the ability of the district to cover current liabilities with the cash and other current assets on hand.

Indicator #8

Was the ratio of long term liabilities to total assets for the school district sufficient to support long-term solvency?

14-15 YES (68.9%)

13-14 N/A

8 POINTS

This is new indicator measurement. In order to receive the full 10 points, the percentage has to be less than 60%.

Indicator #9

Did the school district's general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the cash on hand greater than or equal to 60 days?

14-15 YES

13-14 N/A

10 POINTS

This is new indicator measurement.

Indicator #10

Was the debt service coverage ratio sufficient to meet the required debt service?

14-15 YES (1.39)

13-14 N/A

10 POINTS

This is new indicator measurement. The district had to be over 1.2 to receive the full 10 points.

Indicator #11

Was the Administrative Cost Ratio less than the threshold ratio?

14-15 YES TISD 7.04% STANDARD 8.55%

13-14 YES TISD 6.03% STANDARD 8.55%

10 POINTS

TEA and state law sets a cap on the percentage of their budget that Texas school districts can spend on administration. This indicator measures whether the district is within the cap for districts of its size. In order to receive the full 10 points, it had to be less than 8.55%.

Indicator #12

Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)?

14-15 YES

13-14 N/A

10 POINTS

This is a new indicator. The district had only a 2.88% decline in the students to staff ratio.

Indicator #13

Did the comparison of PEIMS data to like information in the Annual Financial Report result in an aggregate variance of less than 3 percent of expenditures per fund type (Data Quality Measure)?

14-15 YES

13-14 YES

10 POINTS

This indicator measures the quality of data reported to PEIMS and in the Annual Financial Report to make certain that the data reported in each case “matches up.”

Indicator #14

Did the external independent auditor indicate that the Annual Financial Report was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds?

14-15 YES

13-14 N/A

(there was no material noncompliance)

10 points

This is a new indicator. It was not an indicator in 13-14; however, the answer would have been yes then also.

Indicator #15

Did the school district not receive an adjusted repayment schedule for more than one fiscal year for an over allocation of Foundation School Program funds as a result of financial hardship?

14-15 YES

13-14 N/A

10 points

This is a new indicator. It was not an indicator in 13-14; however, the answer would have been yes then also.

Tyler ISD RATING

- 14-15 - Met 10 of the 10 indicators with 98 of 100 possible points.
- 13-14 - Met 7 of the 7 indicators with 30 of 30 possible points.
- Rating: **Superior Achievement**
 - (Above 98 points and “Yes” to Indicators 1-5)

Superintendent's Contract

The current contract is posted on the TISD website as required under Texas Administrative Code, Title 19, Part 2, Chapter 109, Subchapter AA, Rule 109.1005(b)(2)(A).

Expense Reimbursements

- Under Texas Administrative Code, Title 19, Part 2, Chapter 109 AA, Rule 109.1005(b)(2)(B) a summary schedule must be provided for the fiscal year of total reimbursements received by the superintendent and each board member, including transactions resulting from the use of the school district's credit cards to cover expenses incurred by the superintendent and each board member. The required schedule is on the next slide.

Expense Reimbursements - 8/31/15

Member Name	Meals	Lodging	Transp.	Fuel	Other	Total
Barbara Smith	\$ 70.00	\$ 675.11	\$ 107.74	\$ -	\$ 560.00	\$ 1,412.85
Aaron Martinez		470.88			375.00	845.88
Patricia Nation	116.00	1,497.09	143.75		775.00	2,531.84
Orenthia Mason	650.00	1,306.44	595.20		775.00	3,326.64
Fritz Hager	34.00	470.88	230.33			735.21
Andy Bergfeld		462.02			375.00	837.02
Jean Washington	116.00	702.05	149.50		899.00	1,866.55
Marty Dunbar	80.00	468.84	107.74		325.00	981.58
Wade Washmon		1,652.08			700.00	2,352.08
Board Member Total:	1,066.00	7,705.39	1,334.26	-	4,784.00	14,889.65
Marty Crawford	221.21	1,280.81	1,316.10	65.65	1,220.00	4,103.77
Board Members & Superintendent Total	\$ 1,287.21	\$ 8,986.20	\$ 2,650.36	\$ 65.65	\$ 6,004.00	\$ 18,993.42

Other Compensation – Superintendent

- The superintendent received no additional fees or compensation from an outside entity for professional or personal services for the fiscal year ending 8/31/15.

Gifts Over \$250

- Under Texas Administrative Code, Title 19, Part 2, Chapter 109 AA, Rule 109.1005(b)(2)(D) a summary schedule must be provided for the fiscal year of the total dollar amount by the executive officers and board members (and their immediate family) of gifts that had an economic value of \$250 or more in the aggregate in the fiscal year from an outside entity that received any payments from the district or from a competing vendor who was not awarded a contract in the prior fiscal year.
- The superintendent and board members did not receive any gifts meeting this criteria for the fiscal year ending 8/31/15.

Business Transactions

- Under Texas Administrative Code, Title 19, Part 2, Chapter 109 AA, Rule 109.1005(b)(2)(E) a summary schedule must be provided for the fiscal year of the total dollar amount by board member for the aggregate amount of business transactions with the school district.
- None of the board members serving during the fiscal year ending 8/31/15 were the owner, partner, majority stockholder or an executive officer of a company who transacted business with the district nor did any board member receive any other business income from the district.

Financial Solvency Provisions of TEC Sec.
39.0822 – General Fund First Quarter
Expenditures – Sep-Nov 2015

■ Payroll	\$31,692,204
■ Contract Costs	\$ 2,968,980
■ Supplies & Materials	\$ 2,871,269
■ Other Operating Costs	\$ 1,315,397
■ Debt Service	\$ 157,956
■ Capital Outlay	<u>\$ 1,017,272</u>
■ Total First Quarter	\$40,023,078

Additional Financial Solvency Questions

- Within the last two years did the district draw funds from a short-term financing note between September and December? No
- For the prior fiscal year did the district have a total General Fund balance of less than 2% of total expenditures for General Fund function codes 11-61? No
- Has the district declared financial exigency within the past two years? No

Additional Financial Solvency Questions

- How many superintendents has your school district had in the last five years? Three
- How many business managers has your school district had in the last five years? One

Additional Financial Solvency Questions

- Provide comments for student-to-staff ratios significantly below the norm (more than 15%), rapid depletion of General Fund balances, or significant discrepancies between budget and actual projected revenues and expenditures, or any other information helpful in evaluating the district's financial solvency.
- Our student-to-staff ratios are within allowable parameters. We have not had rapid depletion of our General Fund balances. We do not have any significant discrepancies between budget and actual revenues and expenditures – we spend less than budgeted in expenditures and generally earn slightly more than projected in revenue because of conservative financial planning. The district is solvent and expects to remain so for the long-term.

Tyler Independent School District

Debt Service Savings Analysis and Current Market Overview

October 17, 2016



RBC Capital Markets

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RBC Capital Markets

1. Preliminary Refunding Analysis
2. Current Market Overview

Preliminary Refunding Analysis

SECTION 1



RBC Capital Markets

Preliminary Refunding Analysis

Bank Qualified (“BQ”) Refunding Analysis

Summary of Assumptions

Advance refunding of the District’s Unlimited Tax School Building Bonds, Series 2009 debt to create level debt service savings in years 2018 – 2034. The refunding is based on BQ rates and backed by the PSF guarantee. The refunding bonds have substantially the same structure, maturity, and debt service schedule as the refunded bonds with a delivery date of December 15, 2016.

Refunding Candidates

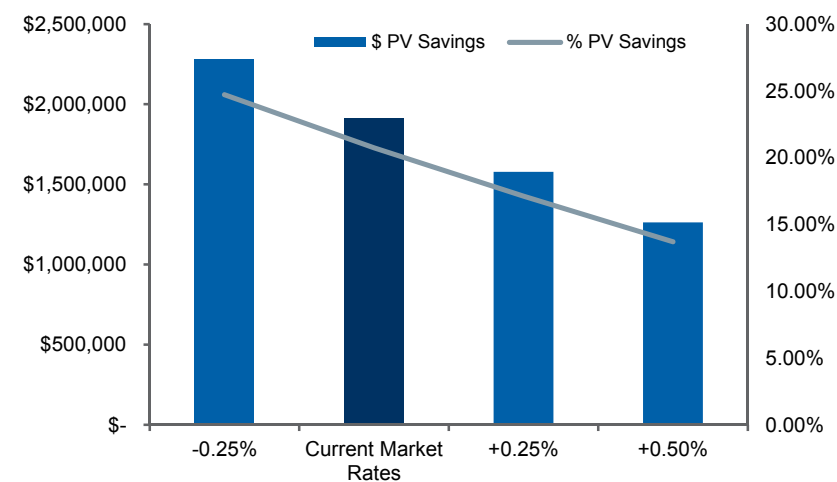
Series	Maturities to be Refunded	Refunded Par Amount	Coupon Range	Call Date	Call Price
U/L Tax Sch Bldg Bds Ser 2009	2033* - 2034*	\$ 9,220,000	5.000%	02/15/2018	100.00%
Total		\$ 9,220,000			

* Equal par split between maturities

Summary of Refunding Analysis Results

Refunded Par	\$	9,220,000
Average Coupon of Refunded Bonds		5.00%
All-In TIC		3.12%
Arbitrage Yield		2.39%
Escrow Yield		0.69%
Net Debt Service Savings	\$	2,452,100
Average Annual Debt Service Savings	\$	144,241
Net PV Savings	\$	1,912,059
PV Savings as % of Refunded Par		20.74%
Negative Arbitrage	\$	185,692
Negative Arbitrage as % of PV Savings		9.71%

Sensitivity to Interest Rates



Preliminary Refunding Analysis

Cash Flow Savings

Cash Flows				Present Value to 12/15/2016 2.385505%
Date (8/31)	Prior Debt Service	Refunding Debt Service	Savings	
2017	\$230,000	\$230,000	\$0	(\$1,592)
2018	461,000	345,000	116,000	112,170
2019	461,000	345,000	116,000	109,541
2020	461,000	345,000	116,000	106,974
2021	461,000	345,000	116,000	104,467
2022	461,000	345,000	116,000	102,019
2023	461,000	345,000	116,000	99,628
2024	461,000	345,000	116,000	97,293
2025	461,000	345,000	116,000	95,013
2026	461,000	345,000	116,000	92,787
2027	461,000	345,000	116,000	90,612
2028	461,000	345,000	116,000	88,489
2029	461,000	345,000	116,000	86,415
2030	461,000	345,000	116,000	84,390
2031	461,000	345,000	116,000	82,412
2032	461,000	345,000	116,000	80,481
2033	4,955,750	4,598,200	357,550	243,453
2034	4,725,250	4,370,700	354,550	235,983
Total	\$16,826,000	\$14,373,900	\$2,452,100	\$1,910,534

Savings Summary	
Average Annual Savings (2018 - 2034)	\$144,241
PV of Savings from Cash Flow	\$1,910,534
Additional Proceeds	\$1,525
Net PV of Savings	\$1,912,059

Current Market Overview

SECTION 2



RBC Capital Markets

Current Market Overview

- **Municipal Supply in 2015:** \$398 billion
- **RBC Municipal Supply Forecast for 2016:** \$350 billion (\$338 billion YTD)
- **Economic Overview:**
 - Treasury yields rose across the curve on suggestions the ECB may taper its bond-buying program.
 - Saudi Arabia and Russia’s decision to limit oil production is also putting upward pressure on rates.
 - ISM gauges of both the manufacturing and service sectors indicated an uptick in growth for September.
 - Non-farm payrolls rose a weaker-than-forecasted \$156 thousand in September, the unemployment rate rose to 5.0%.
 - Despite the weaker headline non-farm payroll number, average hourly earnings improved from August.
 - Fed-funds futures are pricing in 68% chance of a December hike; November’s odds remain low at 19%.
 - Municipal supply totaled \$13 billion last week and is expected to total \$9 billion this week.
 - Above-average supply, investor caution, and pressure on Treasuries have driven credit spreads wider.
 - New-issue transactions last week re-priced at higher yields/wider credit spreads, and the trend is expected to continue.
- **US Treasuries:**
 - 10 year: 1.70% forecasted for end of 2016 (1.73% as of October 7, 2016)
 - 30 year: 2.55% forecasted for end of 2016 (2.46% as of October 7, 2016)

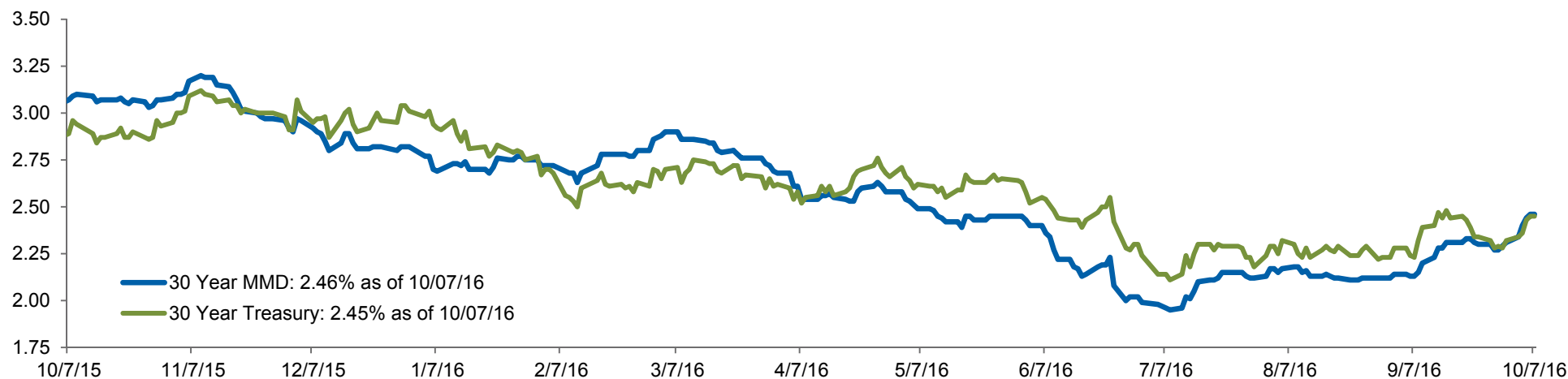
RBC Economic Outlook and Interest Rate Forecasts⁽¹⁾

	Q3'16	Q4'16	Q1'17	Q2'17	Q3'17	Q4'17
Real GDP (QoQ)	2.80	2.80	2.90	2.60	2.60	2.60
Core Inflation (YoY)	2.30	2.10	2.00	1.80	2.00	2.10
Unemployment	4.90	4.90	4.80	4.60	4.50	4.40
IOER ⁽²⁾	0.50	0.50	0.50	0.75	0.75	1.00
2-Year Notes	0.77	0.78	0.88	1.00	1.15	1.25
5-Year Notes	1.14	1.20	1.30	1.40	1.55	1.65
10-Year Notes	1.60	1.70	1.80	1.90	2.00	2.10
30-Year Bonds	2.32	2.55	2.65	2.75	2.85	2.90

(1) RBC Rate and Economic Forecast as of October 7, 2016.

(2) Interest on Excess Reserves – RBC expects IOER, not the Fed Funds effective rate, to be the targeted policy rate in the initial stages of the tightening cycle.

Markets Have Experienced Significant Volatility Over the Last Year



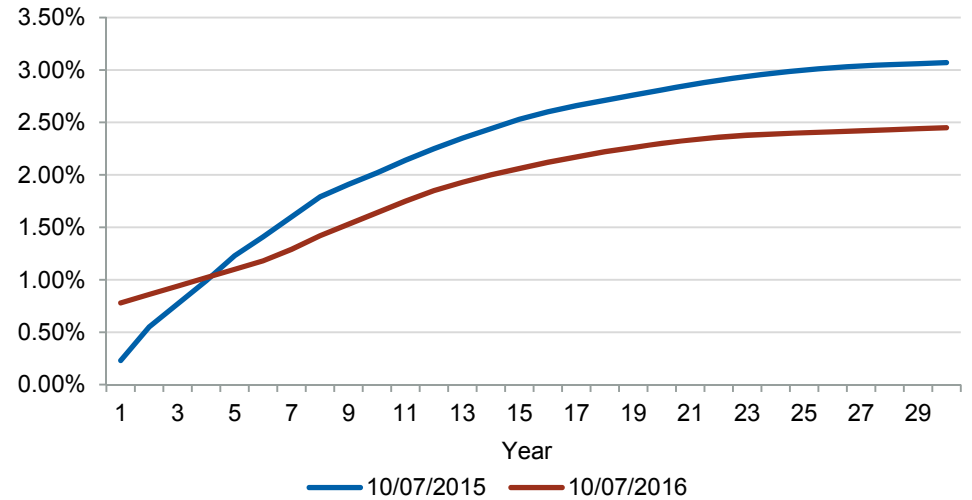
Long-Term Market

Market Overview (as of October 11, 2016)

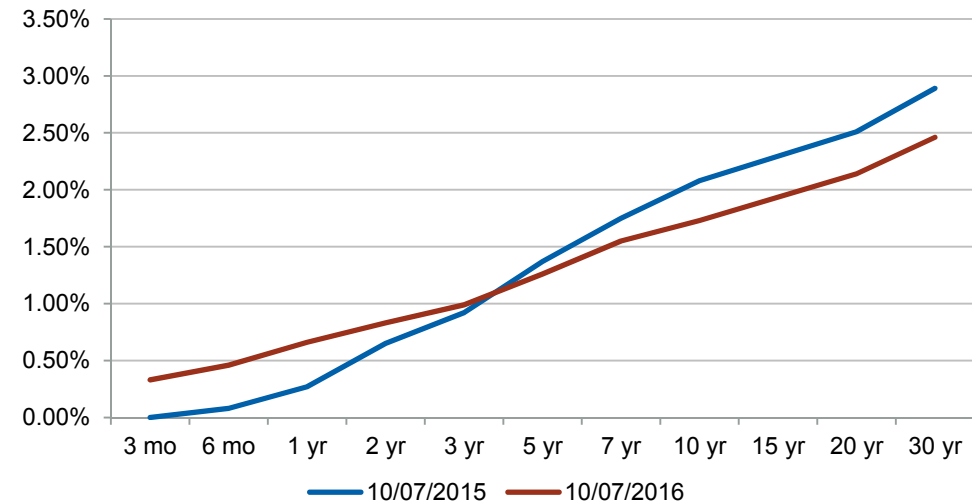
Municipals moved in tandem with treasuries, increasing up to 14bps at the long end of the curve. With above average supply of \$13 billion last week, new-issue transactions re-priced at higher yields and wider credit spreads; a trend that is likely to continue. Still, investors are hesitant to engage in the secondary market as supply looks heavy moving forward. The market looks to \$9 billion in new issue supply this week, above the 2016 YTD average weekly supply of \$8.5 billion. Municipal mutual funds posted \$325 million of inflows last week, the 53rd consecutive week of net inflows.

The U.S. treasury curve steepened last week on news that the ECB was considering tapering down its QE purchase program and softer than expected U.S. employment data. Fed-funds futures are pricing in a 68% chance of a December rate hike where November's odds remain low at 19%. Equities declined with the S&P decreasing 0.67%, the DJIA down 0.37% and the NASDAQ off 0.37%.

Municipal GO "AAA" MMD Yield Curve Changes



U.S. Treasury Yield Curve Changes



Source: Bloomberg and Thomson Municipal Market Data

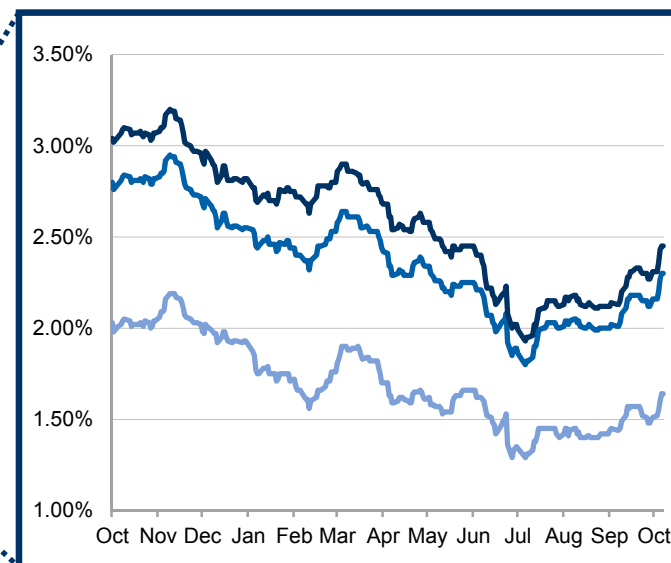
Current Market Overview

After closing at 2.31% the previous week, the 30-year “AAA” MMD increased by 14 basis points from September 30 – October 7, closing at the current rate of 2.45%

“AAA” MMD January 1, 2007 to Present



Shift in “AAA” MMD Since October 2015



January 1, 2007 to Present

	10-Year	20-Year	30-Year
Maximum	4.860%	5.740%	5.940%
Minimum	1.290%	1.800%	1.930%
Current	1.640%	2.300%	2.450%

Shift in 30-year “AAA” MMD

2009	2010	2011	2012	2013	2014	2015
-0.900%	0.520%	-1.130%	-0.740%	1.330%	-1.340%	-0.010%

October 1, 2015 to Present

	10 Yr	20 Yr	30 Yr
Maximum	2.190%	2.950%	3.200%
Minimum	1.290%	1.800%	1.930%
Average	1.695%	2.363%	2.575%

Source: TM3, Thomson Reuters
10, 20, and 30 year “AAA” MMD shown to represent different average lives of municipal transactions
Rates as of October 7, 2016

Current Market Overview












Bond Buyer Index – 55 Year Historical Perspective

Bond Buyer 20 GO Index since January 1961



% of Time in Each Range Since 1961

Yield Range

Less than 3.50%	10.07%	
3.50% - 4.00%	8.11%	
4.01% - 4.50%	11.03%	
4.51% - 5.00%	10.38%	
5.01% - 5.50%	14.47%	
5.51% - 6.00%	10.07%	
6.01% - 6.50%	7.80%	
6.51% - 7.00%	7.11%	
7.01% - 7.50%	6.43%	
7.51% - 8.00%	3.78%	
Greater than 8.00%	10.76%	
Total	100.00%	

Source: Bloomberg as of October 6, 2016

Weekly yields and indexes released by the Bond Buyer. Updated every Thursday at approximately 6:00pm EST. 20 Bond General Obligation Yield with 20 year maturity, rated Aa2 by Moody's Arithmetic Average of 20 bonds' yield to maturity.

Today's 3.20% level is lower than 95.70% of historical rates since January 1961

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Accountability 101

Dr. Christy Hanson

October 6, 2016

Student
Achievement

Index 1

Closing
Performance
Gaps

Index 3

Student
Progress

Index 2

Postsecondary
Readiness

Index 4

All Levels
60%

Student
Achievement

Elem 32%
Middle 30%
HS 17%

Student Progress

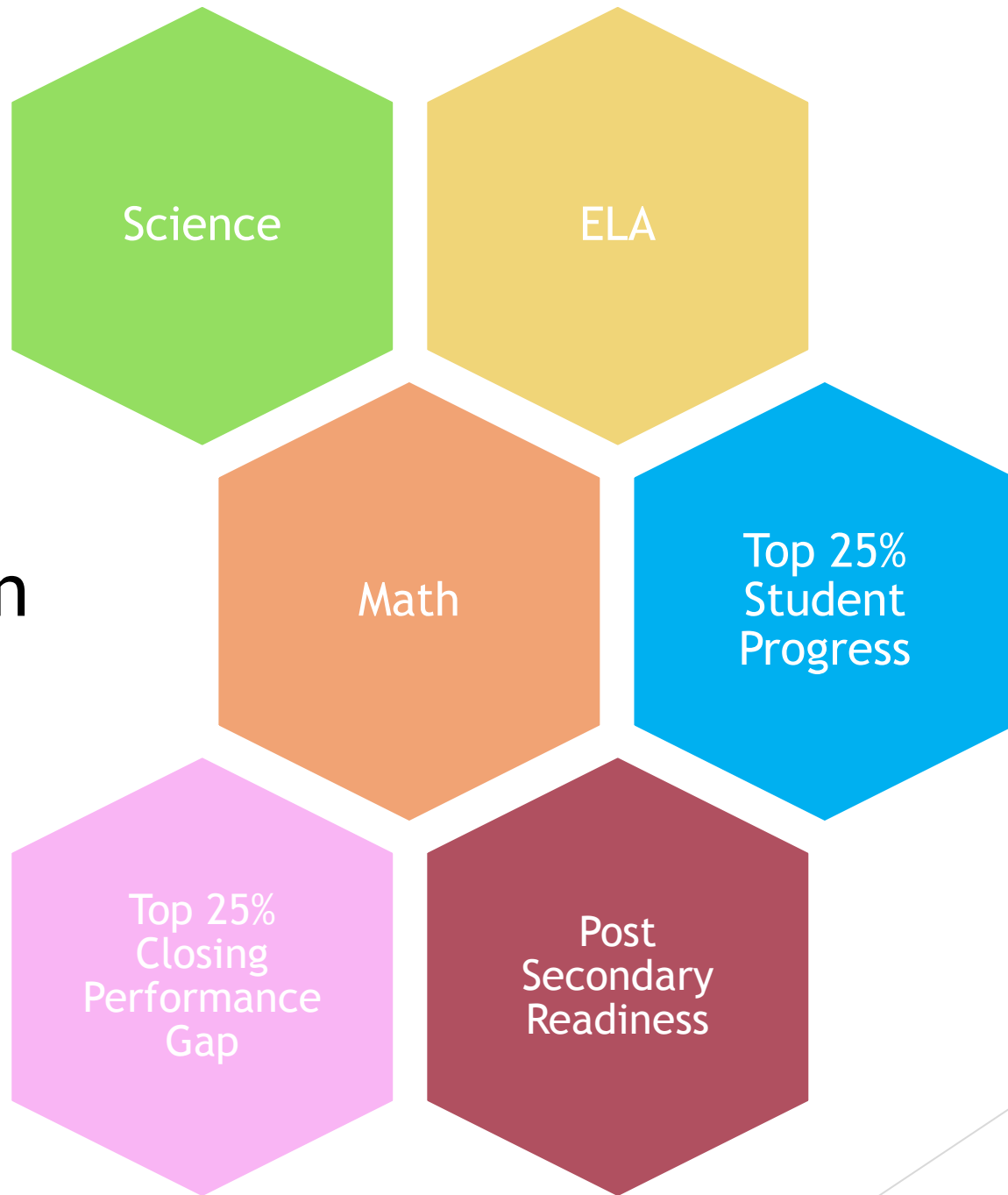
Elem 28
Middle 26
HS 30

Closing Performance
Gaps

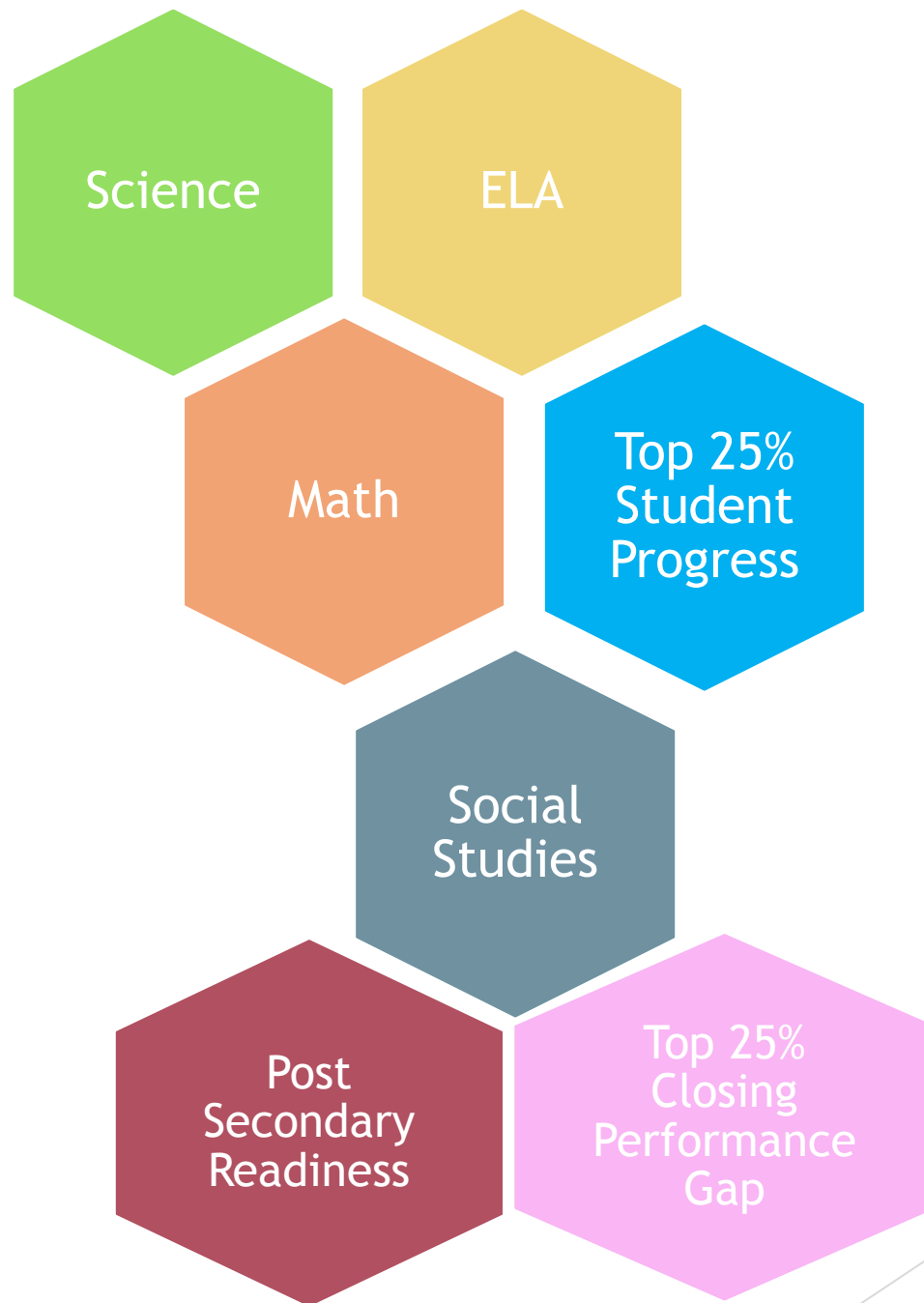
Elem 12
Middle 13
HS 60

Postsecondary
Readiness

Elementary 6 Distinction



Secondary 7 Distinctions



Eligibility Criteria for Distinctions

- ▶ Each campus is assigned a unique comparison group
- ▶ 40 schools are placed into a group based on:
 - ▶ Grade levels served
 - ▶ Percent of Economically Disadvantaged students
 - ▶ Mobility rate
 - ▶ Percentage of ELL
 - ▶ Linear Distance

2016 Campus Comparison Group
HOGG MIDDLE (212905043) - TYLER ISD
 Campus Type: Middle School
 Sorted by District Name

Campus Name	District Name	Grade Span	Number of Students	% Econ Disadv	% ELL	Mobility Rate
HOGG MIDDLE (212905043)	TYLER ISD	06-08	433	91.7	24.2	15.7
1 MANN MIDDLE (188901046)	AMARILLO ISD	06-08	436	92.2	15.4	17.5
2 TRAVIS MIDDLE (188901047)	AMARILLO ISD	06-08	638	94.0	28.5	14.9
3 ANTHONY MIDDLE (071906041)	ANTHONY ISD	06-08	197	99.5	23.4	12.0
4 MARTIN M S (227901051)	AUSTIN ISD	06-08	453	91.8	28.0	28.2
5 SOUTH PARK MIDDLE (123910045)	BEAUMONT ISD	06-08	445	91.2	18.9	22.5
6 BLOOMINGTON J H (235901041)	BLOOMINGTON ISD	06-08	188	88.3	20.7	20.6
7 ARTHUR L DAVILA MIDDLE (021902047)	BRYAN ISD	06-08	613	80.8	22.8	20.5
8 CLINT J H SCHOOL (071901041)	CLINT ISD	06-08	519	85.5	23.9	11.0
9 EAST MONTANA MIDDLE (071901042)	CLINT ISD	06-08	655	90.8	28.2	9.9
10 CROCKETT J H (113901041)	CROCKETT ISD	06-08	286	90.9	14.7	13.5
11 DALLAS ENVIRONMENTAL SCIENCE ACADEMY (057905071)	DALLAS ISD	06-08	402	87.6	25.1	3.0
12 DIMMITT MIDDLE (035901041)	DIMMITT ISD	05-08	353	89.0	19.5	16.8
13 E T WRENN MIDDLE (015905044)	EDGEWOOD ISD	06-08	657	90.7	18.1	21.2
14 ARMENDARIZ MIDDLE (071902054)	EL PASO ISD	06-08	687	92.7	27.1	11.9
15 TERRACE HILLS MIDDLE (071902048)	EL PASO ISD	06-08	553	86.1	17.0	16.4
16 DAGGETT MIDDLE (220905042)	FORT WORTH ISD	06-08	490	84.5	35.3	19.4
17 JOHN ADAMS MIDDLE (057910041)	GRAND PRAIRIE ISD	06-08	668	87.3	28.1	21.5
18 FLEMING MIDDLE (101912078)	HOUSTON ISD	06-08	502	97.8	15.1	24.8
19 MCREYNOLDS MIDDLE (101912062)	HOUSTON ISD	06-08	599	96.2	24.5	23.7
20 KIPP LIBERATION COLLEGE PREP (101813047)	KIPP INC CHARTER	06-08	314	93.9	17.2	9.2
21 KIPP POLARIS ACADEMY FOR BOYS (101813043)	KIPP INC CHARTER	05-08	296	91.9	20.6	11.3
22 KIPP ASPIRE ACADEMY (015826041)	KIPP SAN ANTONIO	05-08	466	88.0	28.1	18.3
23 KIPP CAMINO ACADEMY (015826042)	KIPP SAN ANTONIO	05-08	462	90.5	27.1	8.5
24 FOREST PARK MAGNET SCHOOL (092903041)	LONGVIEW ISD	06-08	530	88.9	24.3	17.0
25 LINCOLN MIDDLE (108906043)	MCALLEN ISD	06-08	557	91.7	33.4	15.6
26 JOSE BORREGO MIDDLE (108915041)	MONTE ALTO ISD	06-08	220	94.5	30.9	11.0
27 QUEENS INT (101917044)	PASADENA ISD	06-08	694	86.9	24.5	12.9
28 RIO HONDO J H (031911041)	RIO HONDO ISD	06-08	480	87.7	11.5	10.5
29 LOWELL MIDDLE (015907051)	SAN ANTONIO ISD	06-08	416	93.3	13.9	23.8
30 POE MIDDLE (015907054)	SAN ANTONIO ISD	06-08	614	96.3	23.5	20.6
31 TWAIN MIDDLE (015907058)	SAN ANTONIO ISD	06-08	493	94.9	19.7	23.1
32 SAN BENITO RIVERSIDE MIDDLE (031912043)	SAN BENITO CISD	06-08	665	83.3	23.8	14.6
33 SALVADOR SANCHEZ MIDDLE (071909042)	SOCORRO ISD	06-08	708	89.8	23.9	13.0
34 SOCORRO MIDDLE (071909041)	SOCORRO ISD	06-08	596	93.8	25.3	12.3
35 ABRAHAM KAZEN MIDDLE (015908043)	SOUTH SAN ANTONIO ISD	06-08	475	89.1	14.7	25.7
36 G W CARVER MIDDLE (161914048)	WACO ISD	06-08	460	95.9	18.7	27.2
37 YES PREP - WHITE OAK (101845009)	YES PREP PUBLIC SCHOOLS INC	06-08	424	84.9	25.7	10.1
38 RANGLAND HILLS MIDDLE (071905049)	YSLETA ISD	07-08	307	88.3	21.8	16.3
39 RIO BRAVO MIDDLE (071905052)	YSLETA ISD	06-08	516	90.5	27.9	14.4
40 VALLEY VIEW MIDDLE (071905047)	YSLETA ISD	06-08	712	88.3	29.9	12.2
Comparison Group Average			494	90.5	23.0	16.4

Distinction Calculated ELA, Math, Science, SS & Postsecondary Readiness

Top Quartile
(Q1) of its
comparison
group

50% of Indicators
must be Q1 for
elementary and
middle School

33% of the
indicators must be
in Q1 for the high
schools



TEXAS EDUCATION AGENCY
2016 Distinction Designation Summary - Mathematics
ROBERT E LEE H S (212905001) - TYLER ISD
 Campus Type: High School

Indicator	Indicator Score	Quartile
Attendance Rate	93.3%	Q4
Greater Than Expected Student Growth in Mathematics	12%	Q2
Grade 3 Mathematics Performance (Level III)		
Grade 4 Mathematics Performance (Level III)		
Grade 5 Mathematics Performance (Level III)		
Grade 6 Mathematics Performance (Level III)		
Grade 7 Mathematics Performance (Level III)		
Grade 8 Mathematics Performance (Level III)		
Algebra I by Grade 8 - Participation		
EOC Algebra I Performance (Level III)	10%	Q2
AP/IB Examination Participation: Mathematics	6%	Q3
AP/IB Examination Performance: Mathematics	56%	Q1
SAT/ACT Participation	53%	Q4
SAT Performance: Mathematics	502	Q1
ACT Performance: Mathematics	22.0	Q1
Advanced/Dual-Credit Course Completion Rate: Mathematics	38.7%	Q4
Total Indicators for Mathematics		3 of 9

Distinction Campus Outcome: 3 of 9 eligible indicators in Q1 (Top Quartile)

3 of 9 = 33%

Distinction Target: High School = 33% or higher

DISTINCTION EARNED

Blank values for an indicator score occur if the indicator is not applicable to that campus or does not meet the minimum size of 10 students.

Blank values for a quartile occur if there are fewer than 20 campuses in the campus comparison group for each qualifying indicator.

The attendance rate indicator is not subject specific; therefore, it applies to ELA/reading, mathematics, science, and social studies. Consequently, this indicator cannot be the sole measure used by a campus to attain a distinction.

Distinction Calculated

Top Quartile
(Q1) of its
comparison
group



50% of Indicators
must be Q1 for
elementary and
middle School



33% of the
indicators must be
in Q1 for the high
schools

Distinction Calculation Student Progress or Closing Performance Gaps:

A campus must rank in the top 25% of campuses in the comparison group.

TEXAS EDUCATION AGENCY
2016 Distinction Designation Summary - Top 25% in Student Progress
BIRDWELL EL (212905103) - TYLER ISD
Campus Type: Elementary

Campus Name	District Name	Index 2 Score
1 BONNIE BRAE (220905225)	FORT WORTH ISD	55
BIRDWELL EL (212905103)	TYLER ISD	53
2 MOORE M H EL (220905146)	FORT WORTH ISD	53
3 MACARIA DELA GARZA GORENA EL (108904131)	EDINBURG CISD	52
4 WORTH HEIGHTS EL (220905184)	FORT WORTH ISD	51
5 HARRIS J R EL (101912166)	HOUSTON ISD	49
6 NEWMAN EL (240903109)	UNITED ISD	49
7 OAKHURST EL (220905150)	FORT WORTH ISD	49
8 FINCH EL (043907102)	MCKINNEY ISD	48
9 JULIUS DORSEY EL (057905137)	DALLAS ISD	48
10 KAZEN EL (240903117)	UNITED ISD	48
11 PRESTON HOLLOW EL (057905195)	DALLAS ISD	48
12 SHOREHAVEN EL (057909120)	GARLAND ISD	48
13 SPRINGDALE EL (220905168)	FORT WORTH ISD	48
14 EILAND EL (101915118)	KLEIN ISD	46
15 HOUSMAN EL (101920106)	SPRING BRANCH ISD	46
16 FIDEL AND ANDREA R VILLARREAL EL (253901107)	ZAPATA COUNTY ISD	45
17 HECTOR P GARCIA EL (057910124)	GRAND PRAIRIE ISD	45
18 HELBING EL (220905138)	FORT WORTH ISD	45
19 CESAR CHAVEZ PRI (220905223)	FORT WORTH ISD	44
20 OAKLAWN EL (220905152)	FORT WORTH ISD	44
21 BONNER EL (212905104)	TYLER ISD	43
22 CALDWELL EL (057909103)	GARLAND ISD	43
23 CARRILLO EL (101912292)	HOUSTON ISD	43
24 MAJOR CHENEY EL AT SOUTH BIRDVILLE (220902109)	BIRDVILLE ISD	43
25 NETTIE MARSHALL ACADEMY OF DUAL LA (174904104)	NACOGDOCHES ISD	43
26 CENTERVILLE EL (057909105)	GARLAND ISD	42
27 CLARK EL (240903105)	UNITED ISD	41
28 FINLEY EL (240903112)	UNITED ISD	41
29 MANUEL JARA EL (220905114)	FORT WORTH ISD	41
30 PARK CREST EL (057909112)	GARLAND ISD	41
31 ANGELA GERUSA LEAL EL (031912117)	SAN BENITO CISD	40
32 W J TURNER EL (220905172)	FORT WORTH ISD	39
33 EDGEWOOD EL (101920103)	SPRING BRANCH ISD	38
34 MARIA MORENO EL (057905272)	DALLAS ISD	37
35 SHEARN EL (101912239)	HOUSTON ISD	37
36 GOOD EL (057903105)	CARROLLTON-FARMERS BRANCH ISD	36
37 JOHN F KENNEDY EL (108907109)	MERCEDES ISD	36
38 WESTWOOD EL (101920116)	SPRING BRANCH ISD	35
39 BLAIR EL (057903131)	CARROLLTON-FARMERS BRANCH ISD	34
40 SAM ROSEN EL (220905161)	FORT WORTH ISD	33

Top 25% in Student Progress Target = Index 2 Score of 48

DISTINCTION EARNED

Blank values for an Index 2 Score occur if the indicator is not applicable to that campus or does not meet the minimum size of 10.

Where Index 2 scores are identical the campuses are listed alphabetically by campus name.

Tyler ISD Historical Distinction Data

Number of Campuses Earning Distinctions	2013-2014	2014-2015	2015-2016
Elementary	5	4	8
Secondary	3	3	4

STATUS OF ORGANIZATIONAL HEALTH IN TYLER ISD



Prepared by:
Organizational Health: Diagnostic and Development Corporation
Presented by: Mr. Rawly Sanchez
Chief Administrative Officer Area 2
September 8, 2016

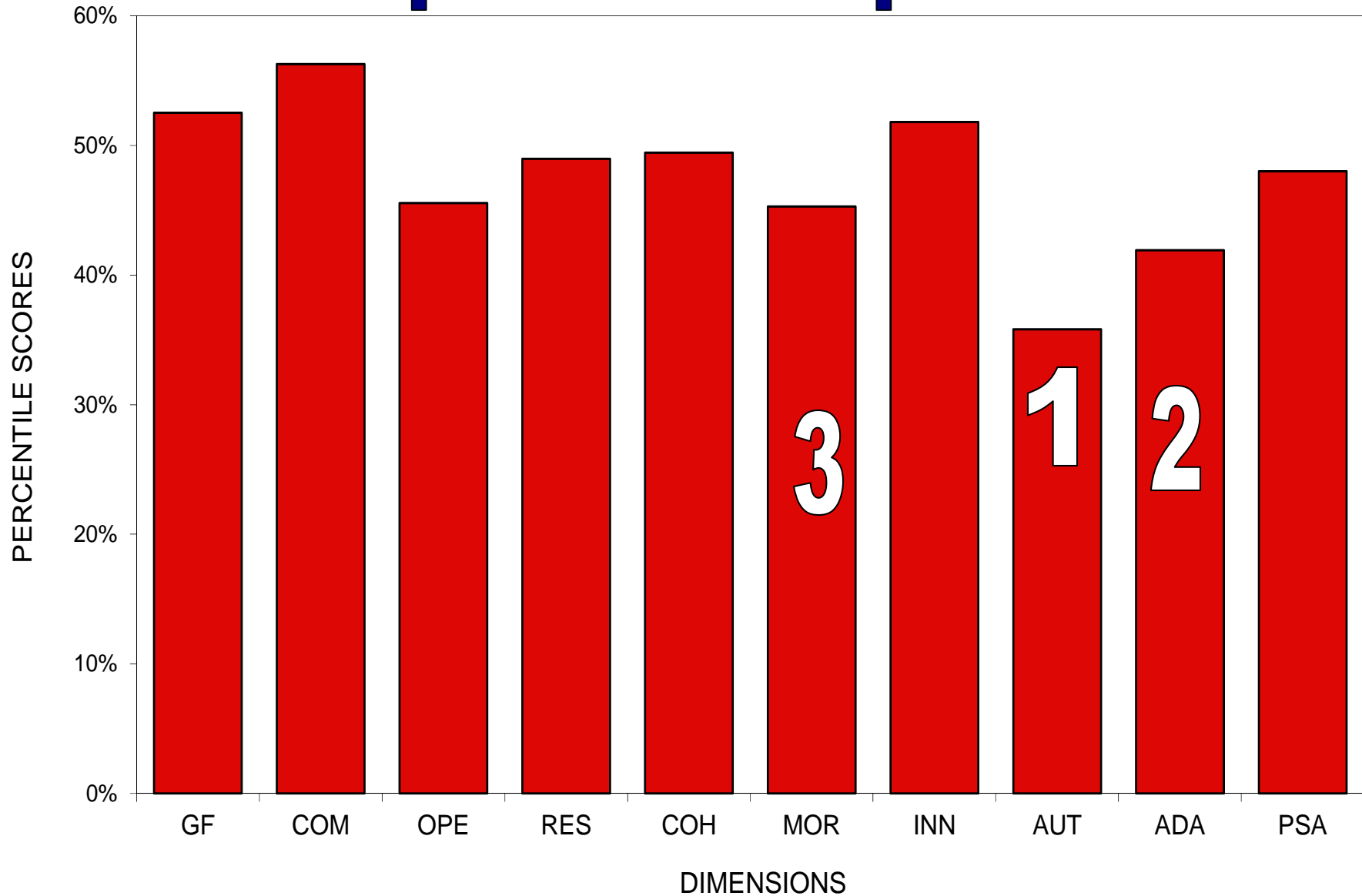
Goal:

- To provide the Tyler ISD school board with an organizational health status update.

ORGANIZATIONAL HEALTH PROFILE

2014-15 COMPOSITE PROFILE TYLER ISD (N=30) All

Improvement priorities



Tyler ISD Top 3 Dimensions

Priority #1 – **Autonomy** is the state in which a person, group, or organization can maintain ideals and goals as well as meet needs while managing demands from outside.

Priority #2 – **Adaptation** is that ability to tolerate stress and maintain stability while coping with demands of the environment.

Priority #3 – **Morale** is that state in which a person, group, or organization has feelings of well-being, satisfaction, and pleasure.

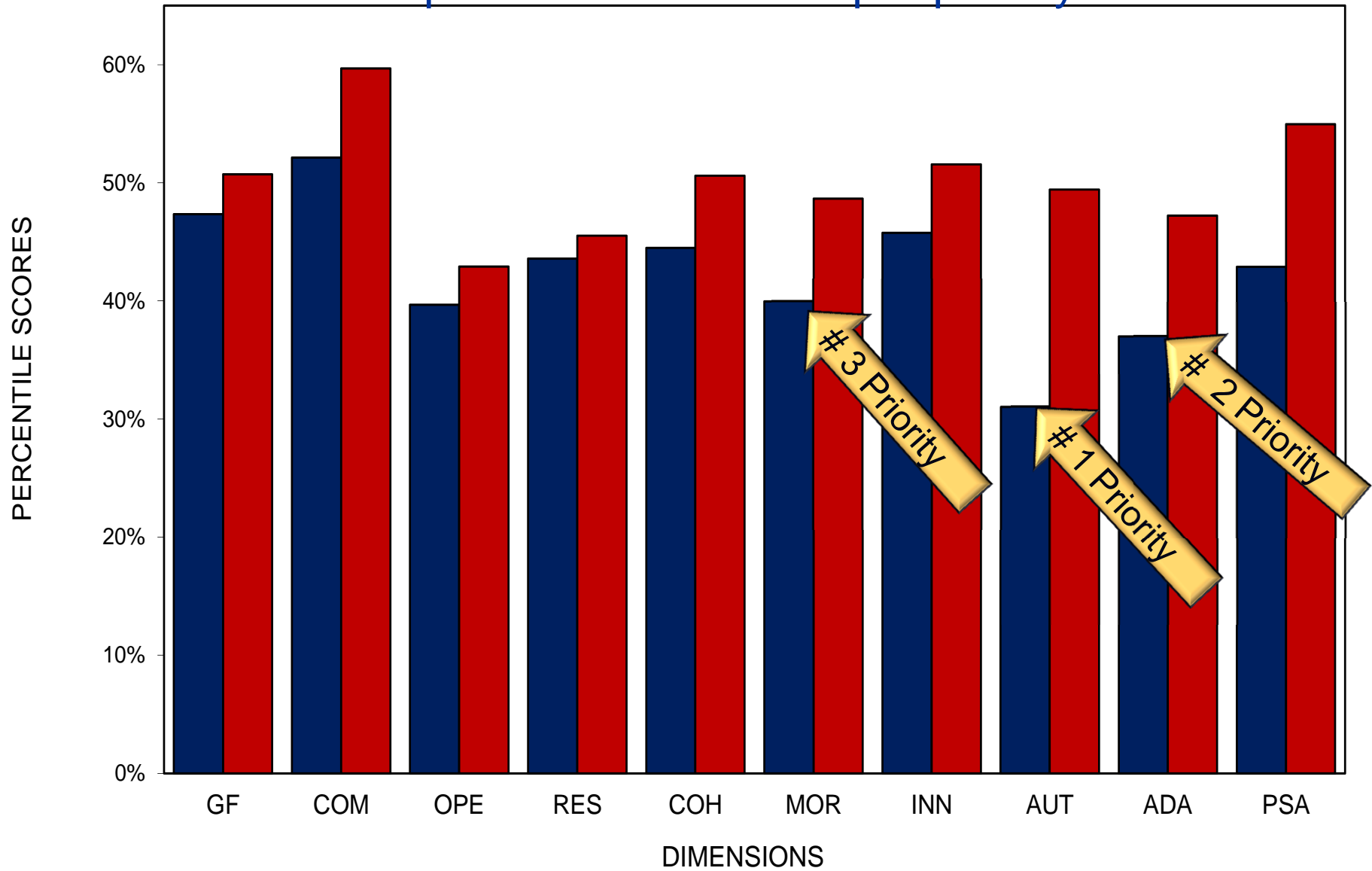
ORGANIZATIONAL HEALTH PROFILE

■ 2014-15

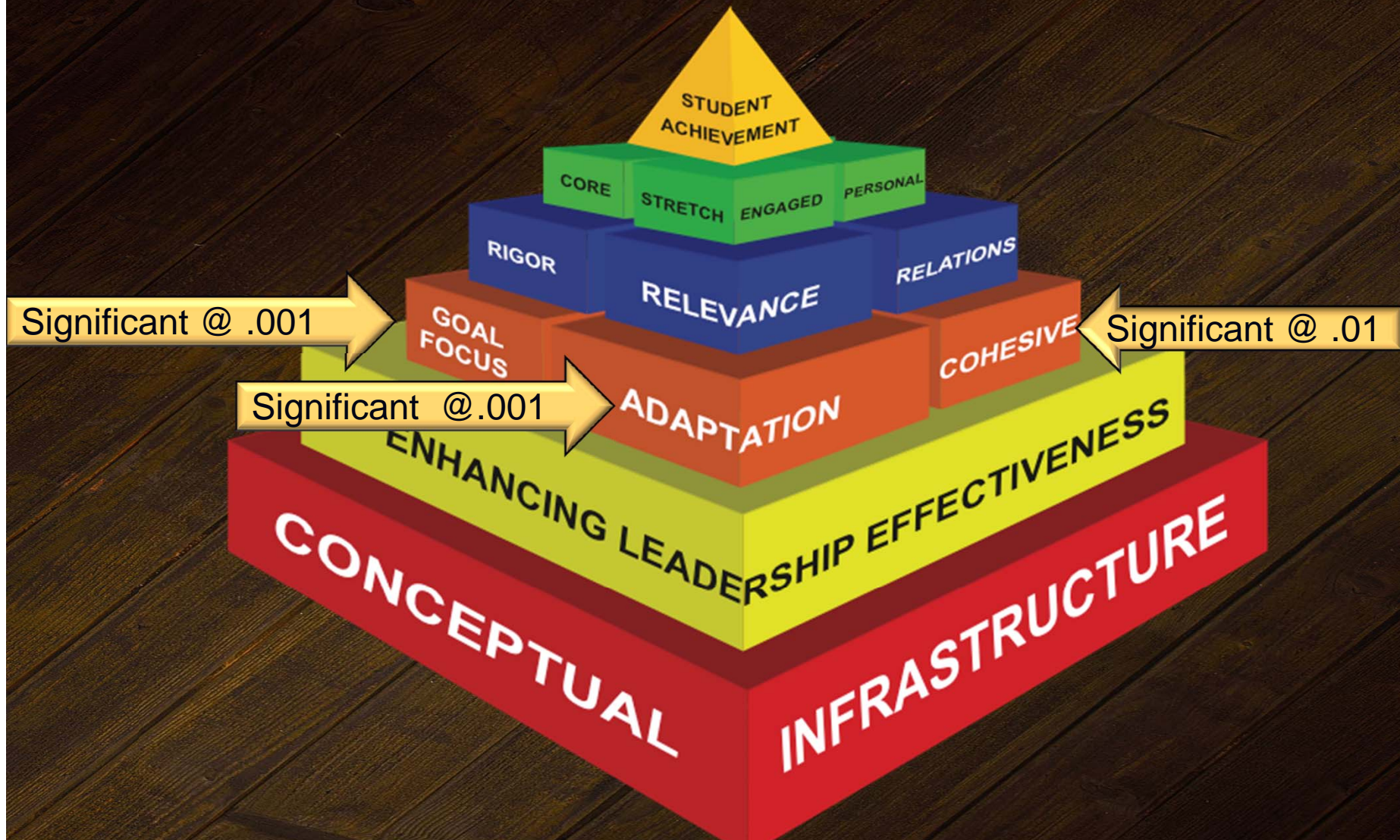
PRE POST TYLER ISD (N=29) ALL SCHOOLS

■ 2015-16

Excellent improvement on the top 3 priority dimensions!

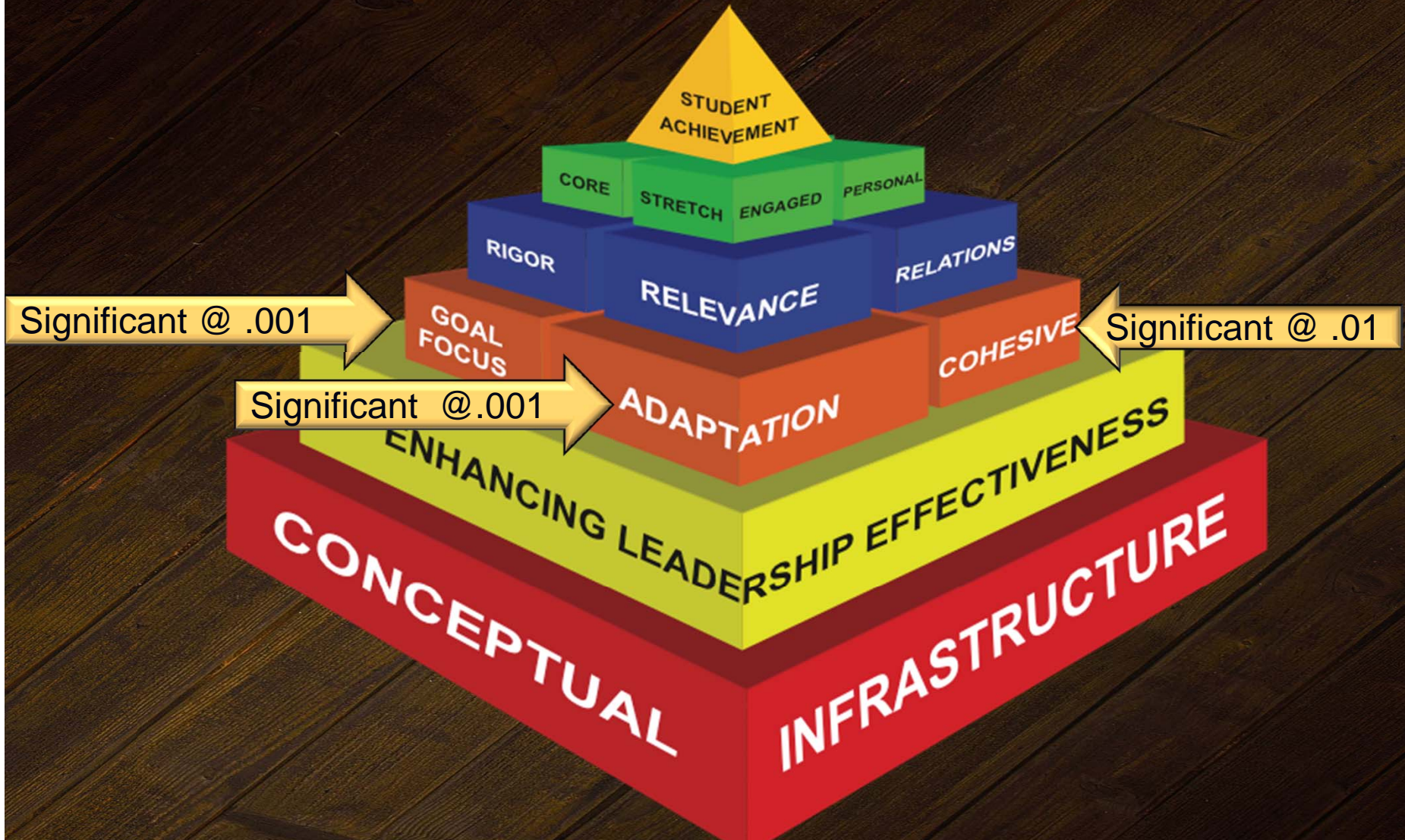


Relationship between OH and Student Performance – Spring 2015



.001 level of statistical significance means that the relationship would only occur 1 time in 1000 by chance.

Relationship between OH data (2 year Average) and STAAR data (R,W, M, S) in Spring of 2016



The student performance data in 2016 continues to show that the “big three” dimensions have a great impact upon the level of student performance!

Most Improved Campuses

Orr – 68% increase

Dixie – 41% increase

Bonner – 34% increase

Hubbard – 34% increase

Definition of Terms

Organizational Health is an organization's ability to function effectively, to cope adequately, to change appropriately, and to grow within. This health can vary from a maximal to a minimal degree.

Goal Focus: Goal Focus is the ability of persons, groups, or organizations to have clarity, acceptance, support and advocacy of goals and objectives.

Communication Adequacy: Communication Adequacy exists when information is relatively distortion free and travels both vertically and horizontally across the boundaries of an organization.

Optimal Power Equalization: Optimal Power Equalization is the ability to maintain a relatively equitable distribution of influence between leaders and team members.

Resource Utilization: Resource Utilization is the ability to coordinate and maintain inputs, particularly personnel, effectively with a minimal sense of

Cohesiveness: Cohesiveness is the state when persons, groups, or organizations have a clear sense of identity. Members feel attracted to membership in an organization. They want to stay with it, be influenced by it, and exert their own influence within it.

Morale: Morale is that state in which a person, group, or organization has feelings of well-being, satisfaction, and pleasure.

Innovativeness: Innovativeness is that ability to be and allow others to be inventive, diverse, creative, and risk taking.

Autonomy: Autonomy is that state in which a person, group, or organization can maintain ideals and goals as well as meet needs while managing demands from outside.

Adaptation: Adaptation is that ability to tolerate stress and maintain stability while coping with demands of the environment.

Problem-solving Adequacy: Problem-solving Adequacy is an organization's ability to perceive problems and solve them with minimal energy. The problems stay solved and the problem-solving mechanism of the organization is maintained and/or strengthened.

LEADERSHIP BELIEF STATEMENTS

- 1. We believe all decisions should be consistent with our mission and goals, should be data based, should be anchored in sound theory and practice, and should be focused on what is best for the short and long term interests of all students.**
- 2. We believe all decisions should be made at the most appropriate level in the organization and should be as close to the point of implementation as possible. The competency and commitment levels of those involved will help determine the appropriate level.**
- 3. We believe our behavior should promote and encourage empowerment throughout our organization. Empowerment should be highly individualized and be a function of their development on the maturity continuum within the context of belief statement # 1.**
- 4. We believe we have an obligation to establish and maintain cohesive interdependent teams that have a high commitment to the organization's mission and goals.**
- 5. We believe our behavior should promote and encourage professional autonomy and growth from independence to interdependence for individuals and teams throughout the organization.**
- 6. We believe that we have an obligation to build in quality control and quality assurance strategies throughout the organization. Building feedback loops into the system will assist leaders in aligning mission, strategies, structures, and systems to ensure quality control and assurance throughout the organization.**

Tyler ISD Turnaround Plans

September 9, 2016

What is a Turnaround Plan?

- House Bill (HB) 1842 is comprehensive legislation related to districts, charter schools, and campuses, specifically campus turnaround plans. After a campus has been identified as unacceptable for two consecutive years, the campus must develop and submit to the agency a turnaround plan explaining the campus' systemic approach to producing significant and sustainable gains in achievement and a *Met Standard* rating within two years.

Critical Success Factors

- The initiatives in the turnaround plan are aligned to the state critical success factors for continuous improvement.
 - Academic Performance
 - Use of Quality Data to Drive Instruction
 - Leadership Effectiveness
 - Increased Learning Time
 - Family/Community Engagement
 - School Climate
 - Teacher Quality

Now that 5 campuses have “Met Standard” Now what?

- Texas Education Code 39.107(b-6)
 - School Board has the option to
 - Implement
 - Tyler ISD would submit the turnaround plans for each campus
 - Modify
 - Tyler ISD would modify the turnaround plans and submit the plans to TEA for oversight of implementation
 - Withdraw
 - Tyler ISD would withdraw from TEA oversight

Austin Elementary

- *Campus Focus - Intensive Focus on Literacy Development*

- On-going literacy professional development
- Literacy Master teacher
- Instruction Focus - increase vocabulary, reading levels, and language development.
- Implementation of literacy notebooks

Peete Elementary

- *Campus Focus - School Wide Systems Implementation*
 - Professional Development Focus
 - Culture of Universal Achievement
 - Data Management
 - Interventions
 - Master teacher for embedded campus professional development
 - Extended Learning Time

Ramey Elementary

- *Campus Focus - Flexible Grouping within a Workshop Model*
 - Three-day workshop model training with a focus on:
 - Rigor, Quality Questioning, and Assessments
 - Instructional Lesson Design and Delivery
- *Campus Focus - Campus Wide Behavior Management Protocol*
 - Restorative discipline training for staff and parents

Douglas Elementary

- *Campus Focus - Metacognitive strategies to increase rigor campus-wide*
 - Master teacher to provide coaching and embedded professional development
 - A campus-wide system for creating learning goals and targets
 - Interactive literacy and math notebooks
 - Pre and post formative assessments
 - Campus-wide metacognitive strategies

Orr Elementary

Campus Focus: Math

- Master teacher - Create weekly formative assessments, model, and team-teach
- Three day math academy targeting a math workshop model.
- Restructuring of math work stations and interventions
- Building math foundational skills with an alignment of strategies and standards

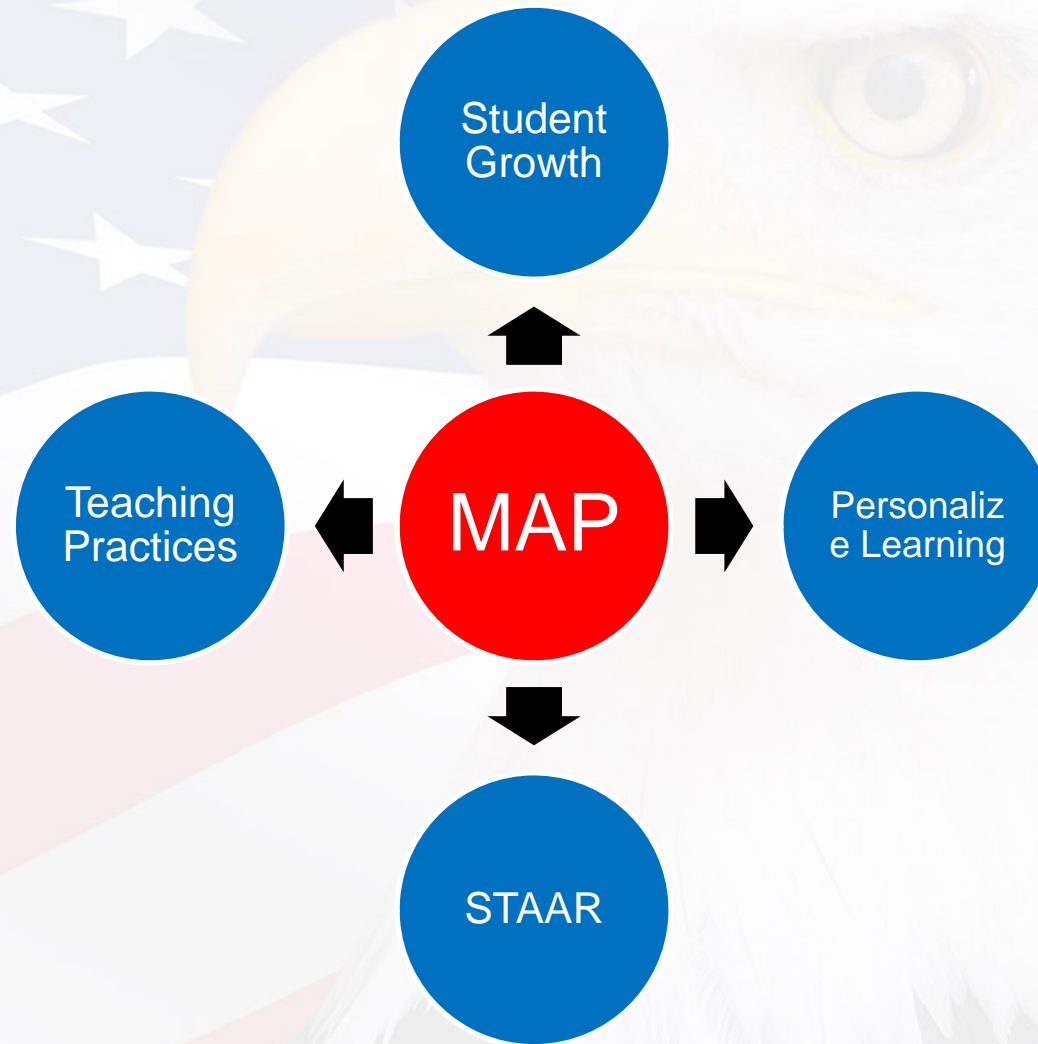
Administrative Recommendation

- Tyler ISD withdraw the campus turnaround plans from TEA oversight
- Include the turnaround plans strategies into the required campus improvement plans
- Monitor the implementation of the campus improvement plan at the local level

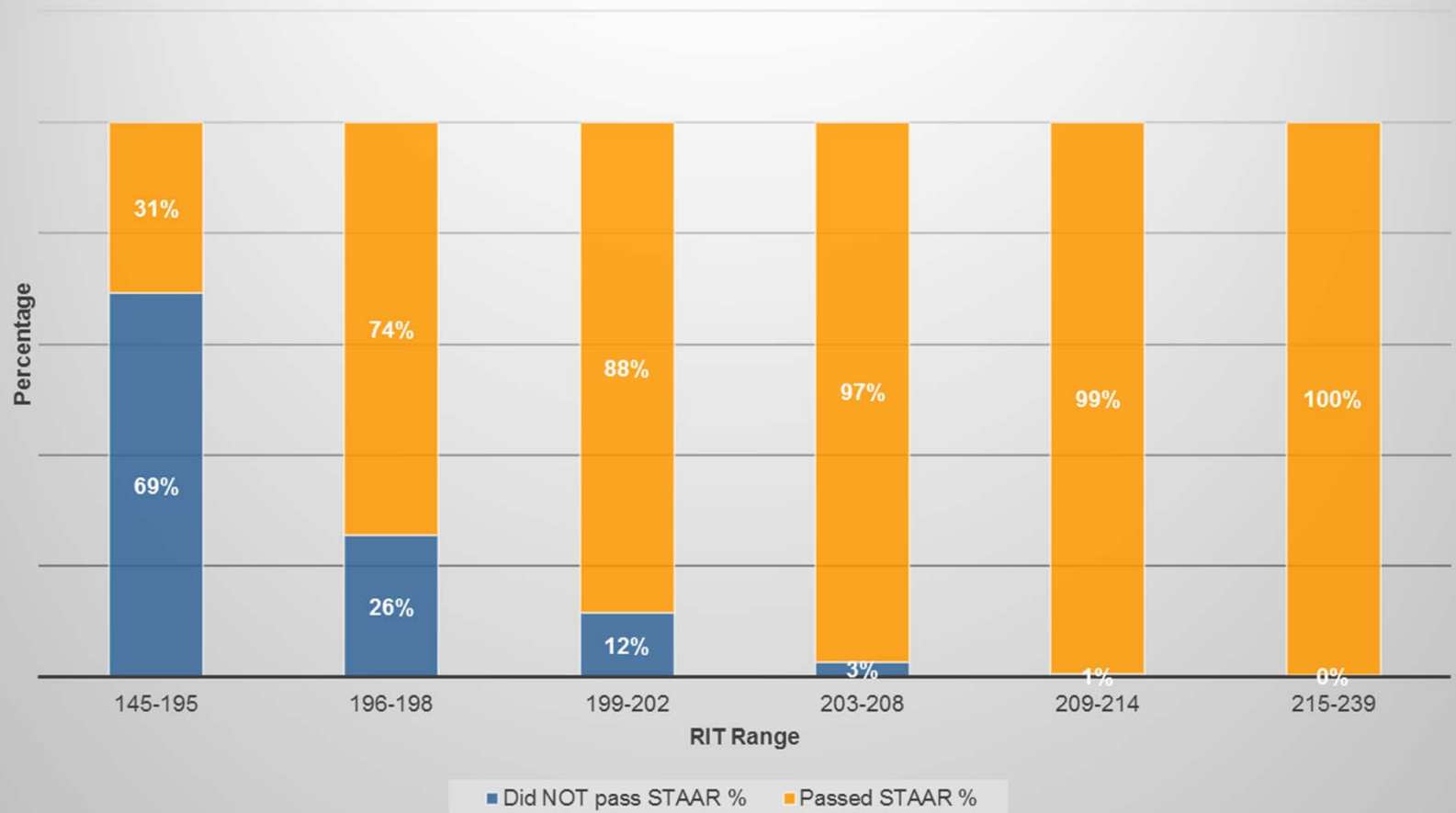


STAAR & MAP Correlate

Measure of Academic Performance

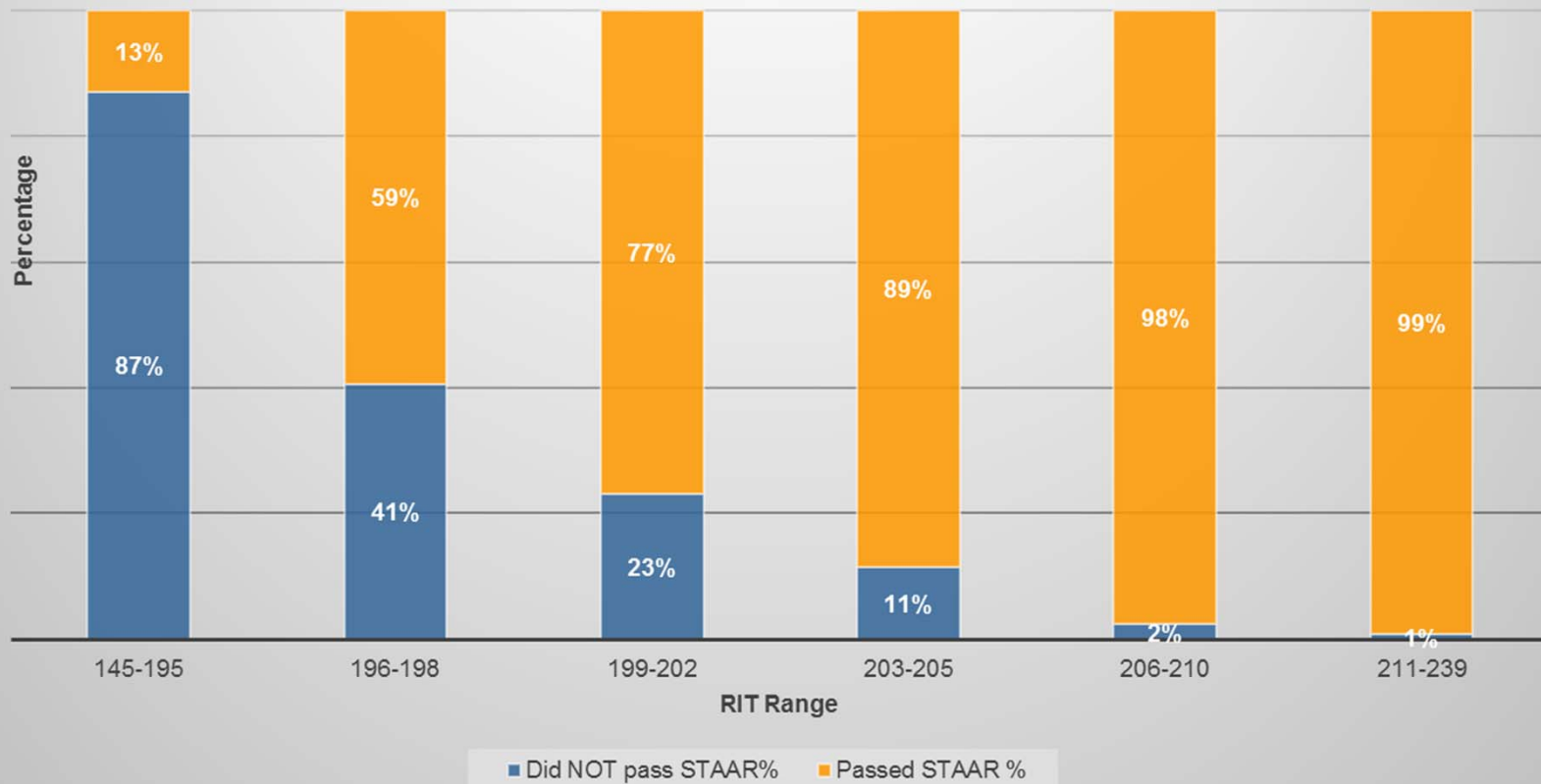


May 2016 STAAR & STAAR A Reading, Grade 3



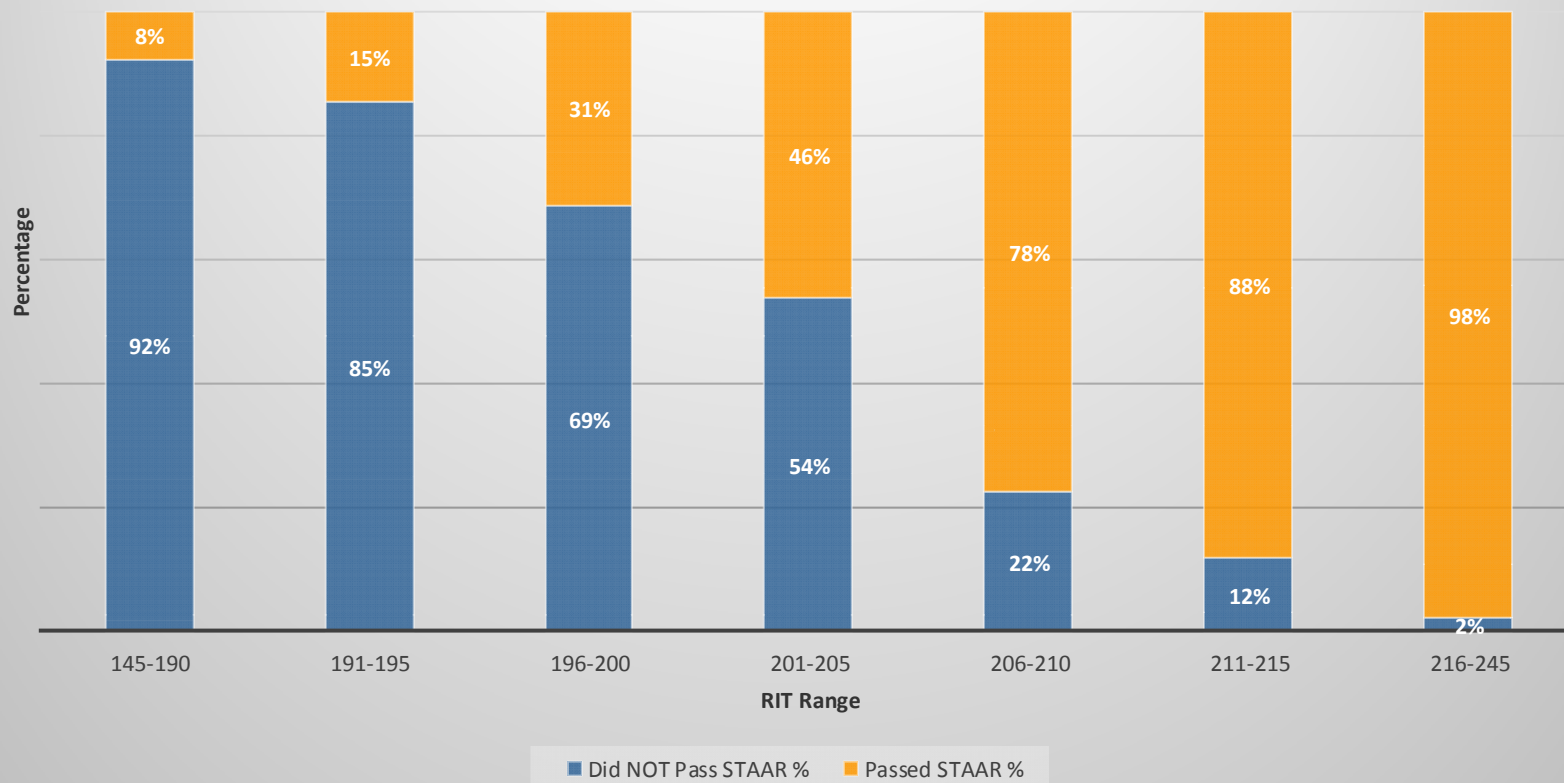
Based on 1,357 tests
Growth Guideline Chart RIT 200

May 2016 STAAR & STAAR A Math, Grade 3



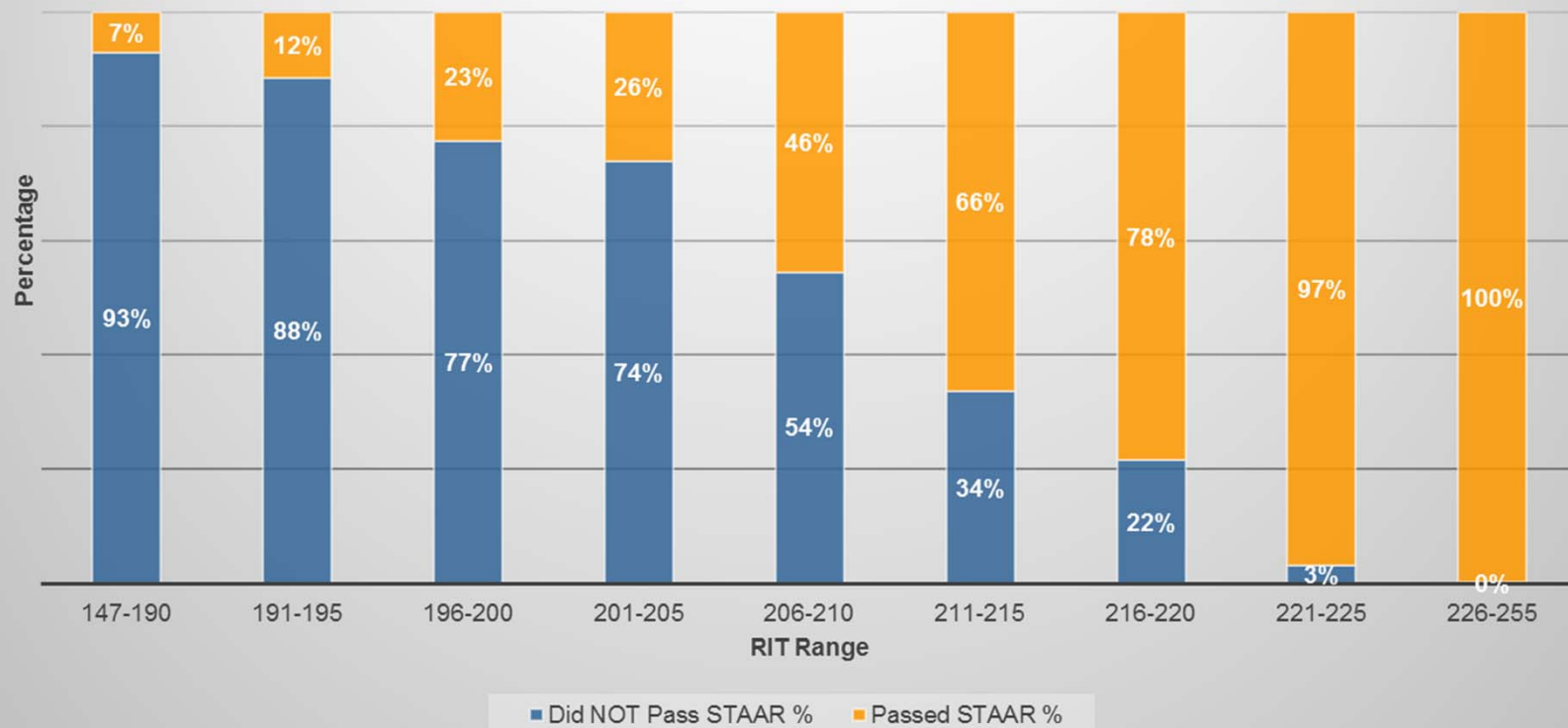
Based on 1,440 tests
Growth Guideline Chart RIT 203

March STAAR & STAAR A Reading, Grade 5



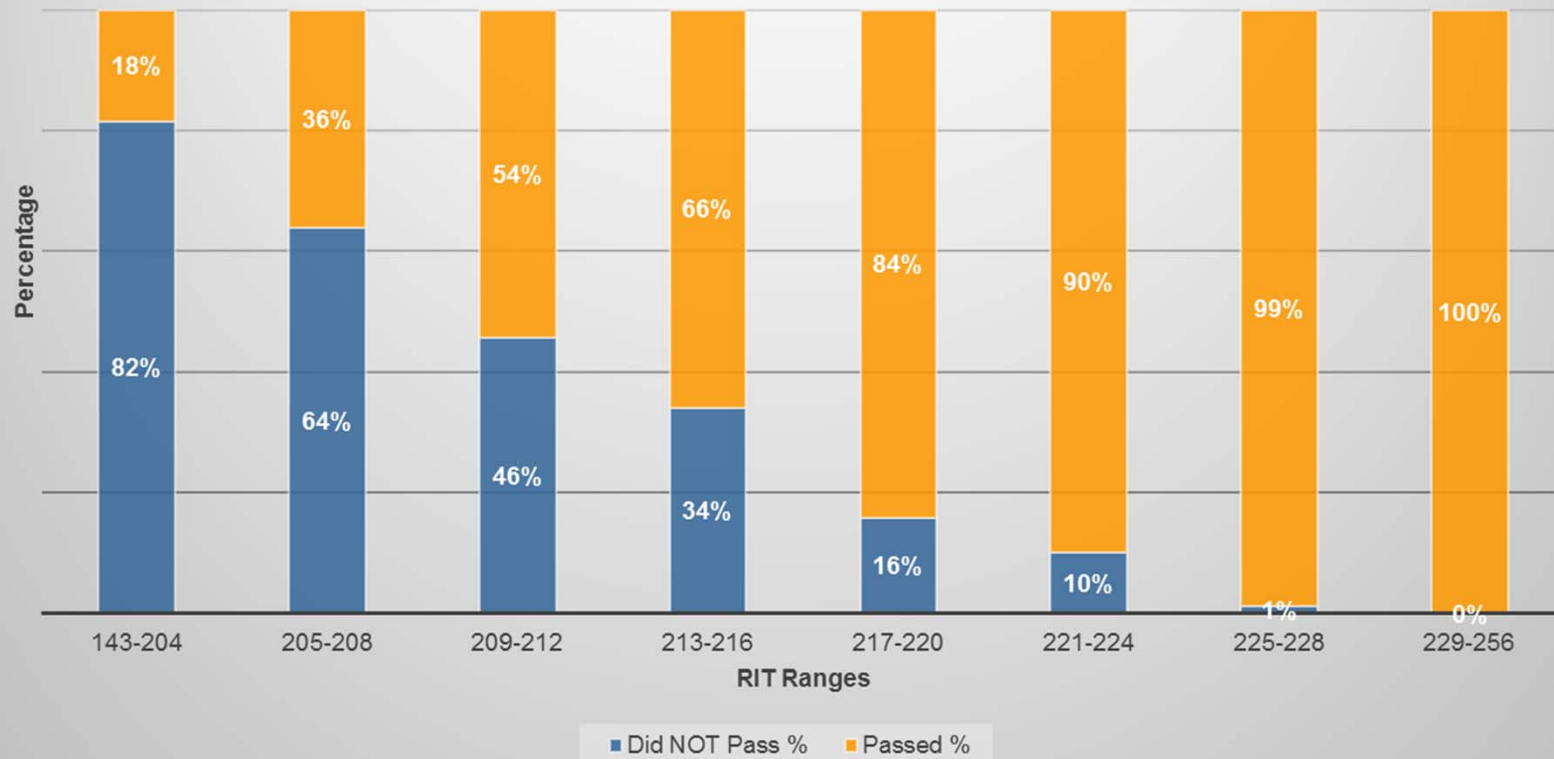
Based on 1,381 tests
Growth Guideline Chart RIT 212

March 2016 STAAR & STAAR A Math, Grade 5



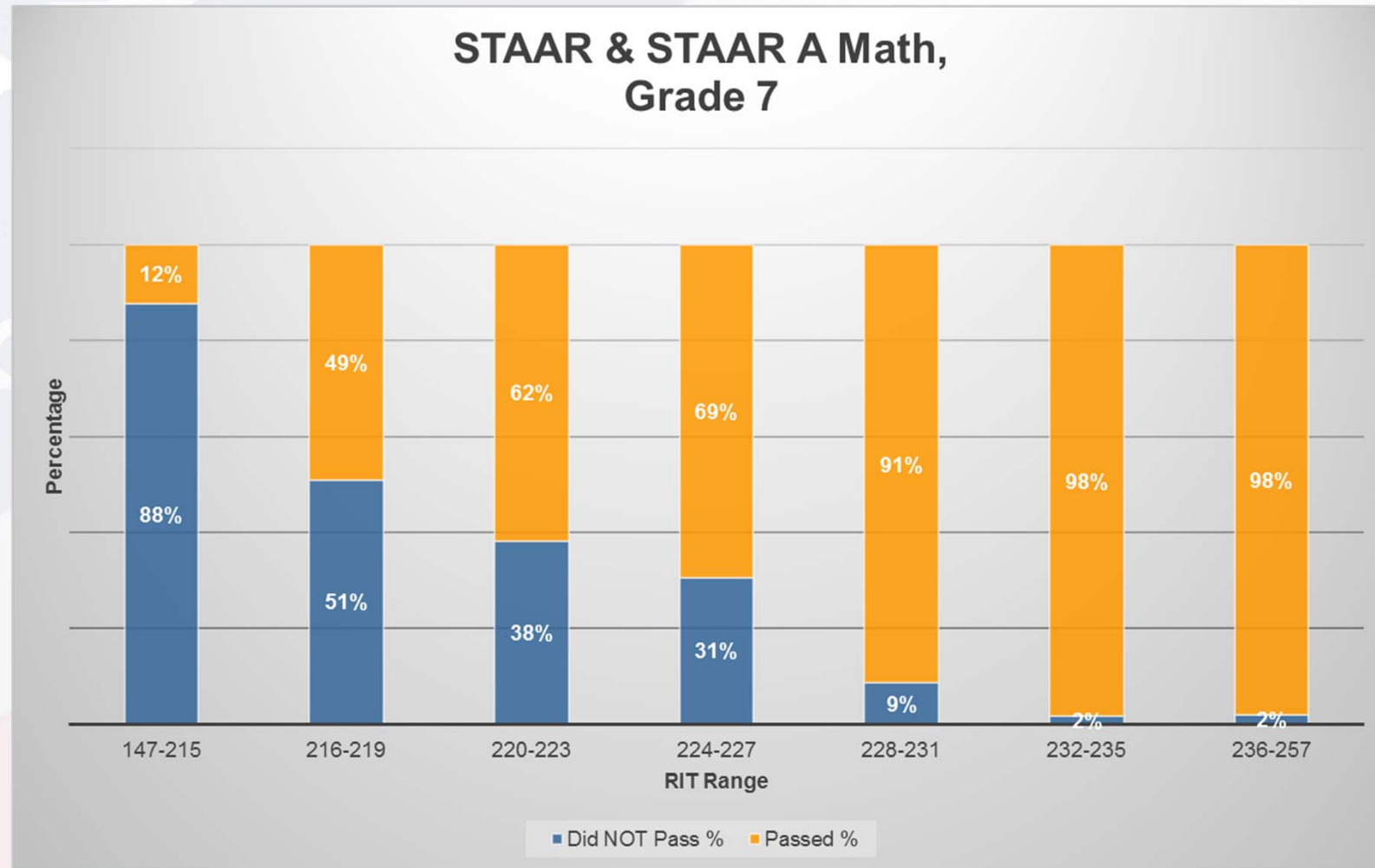
Based on 1,395 tests
Growth Guideline Chart RIT 220

STAAR & STAAR A Reading, Grade 7



Based on tests 1,008
Growth Guideline Chart RIT 219

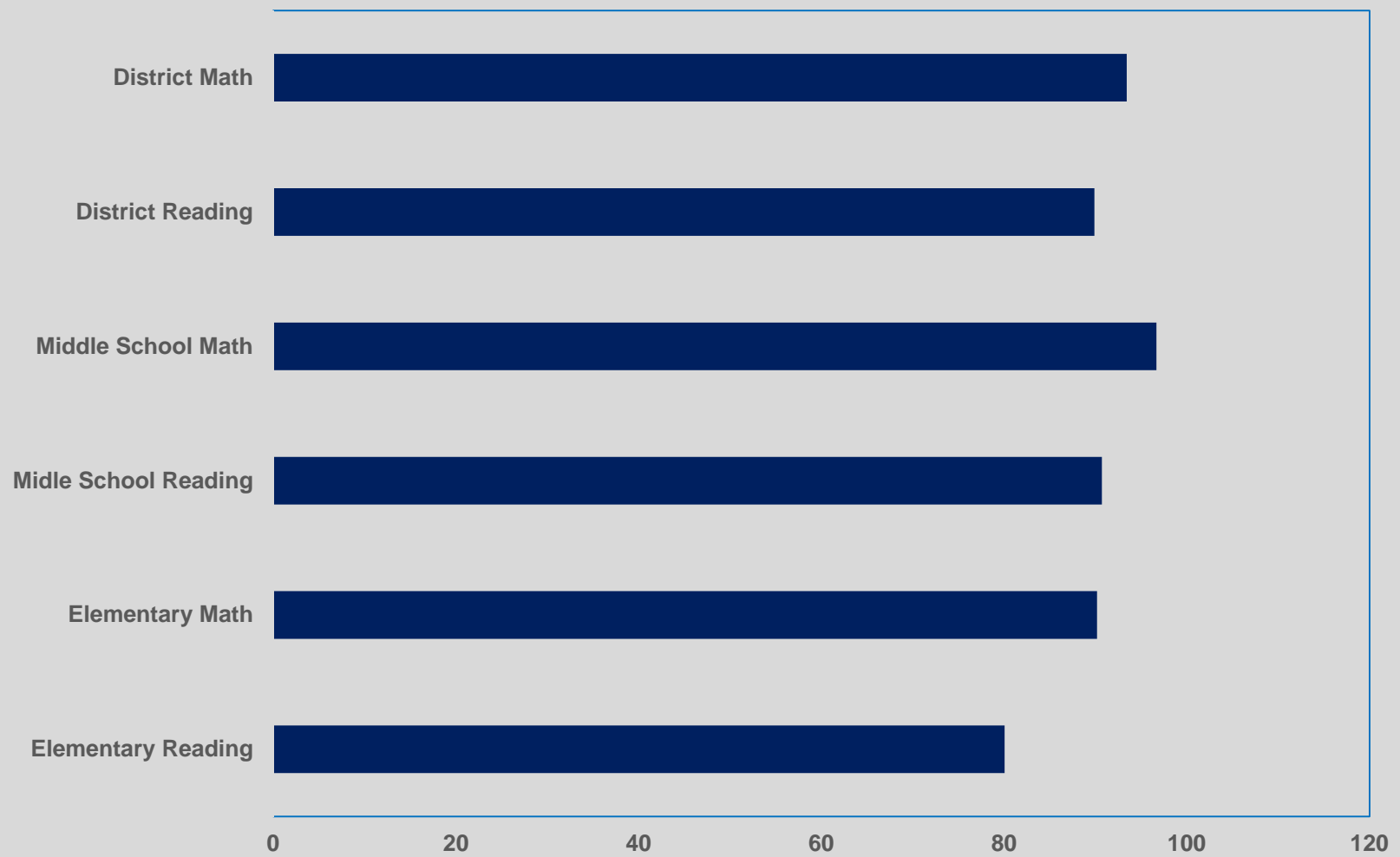
STAAR & STAAR A Math, Grade 7



Based on tests 636

Growth Guideline Chart RIT 230

Accuracy





Celebrate Freedom Week

HB 1776 – TEC 29.907

- The week of September 17th is (Constitution Day)

Celebrate Freedom Week

- Or another full week if approved by the Local School Board
- Requires all Texas Public Schools grades 3 – 12 to acknowledge *Celebrate Freedom Week*
- And conduct appropriate instruction concerning the

**Intent
Meaning
&
Importance**

The background of the image is a composite. The top portion shows the stars and stripes of the United States flag. Below the flag is a document with cursive handwriting. The document's title, 'Declaration of Independence', is written in a large, elegant script. The date 'JULY 4, 1776.' is also visible in a similar script. The text of the document is partially legible, showing phrases like 'We hold these truths to be self-evident, that all men are created equal, that they are endowed by their Creator with certain unalienable Rights, that among these are Life, Liberty and the pursuit of Happiness.'

Declaration of Independence

CONGRESS, JULY 4, 1776.

Declaration of the thirteen united States of America

...because of human events it becomes necessary for one people to dissolve the political bands which have connected them with another, and to assume among the powers of the earth, the separate and equal station to which the Laws of Nature and of Nature's God entitle them; a decent respect to the opinions of mankind requires that the reasons which impel them to the separation should be explained to the world. We hold these truths to be self-evident, that all men are created equal, that they are endowed by their Creator with certain unalienable Rights, that among these are Life, Liberty and the pursuit of Happiness. — That to secure these rights, Governments are instituted among Men, deriving their just powers from the consent of the governed, — That whenever any Form of Government becomes destructive of these ends, it is the Right of the People to alter or to abolish it, and to institute new Government, laying its powers on such form, as to them shall seem most likely to secure their Safety and Liberty.

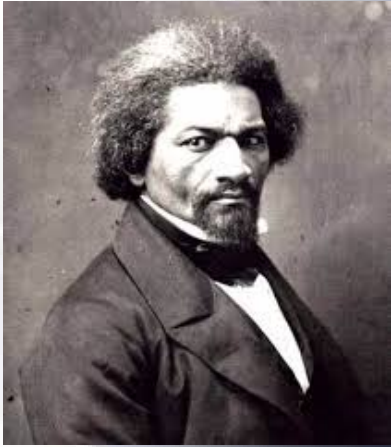
...the earth, the separate and equal station to which
...impel them to the separation
...rights, that among these are life, Liberty and the pursuit of Happiness —
...the governed. — That whenever any Form of Government becomes destructive
...foundation on such principles and organizing its powers in order to
...into long established should not be changed for light
...to right themselves by abolishing the forms to
...them under absolute Despotism, it is
...na of these Colonies, and had
...repeated injuries and

United States Constitution

...of the United
...common defence, promote
...Constitution for the
...insure domestic Tranquility, provide for the common defence, promote
...and our Posterity, do ordain and establish this Constitution for the

...of
...man
...subject
...among

Abolitionist Movement





Women's Suffrage



Tyler ISD

- **First 5 to 10 days of the school year**
- **K – 12th Grade**
- **The standards, concepts and values learned during *Celebrate Freedom Week* are spiraled into future lessons throughout the year.**

Grade 3 Unit 02 PA 01

Create a collage using words and pictures that illustrate what life, liberty, and the pursuit of happiness means. Include a summary statement with the collage that explains why the words and pictures in the collage were chosen.

Standard(s): 3.10A, 3.17C, 3.17E, 3.18CELPS.c.1C, ELPS.c.1E



Grade 5 US History Unit 03 PA 02

Write a letter to a friend in another country explaining to them the importance of the Pledge of Allegiance and Constitution Day for Americans. A well-written letter with reflect the use of proper grammar and spelling.

Standard(s): [5.17C](#), [5.17D](#), [5.24B](#), [5.25B](#), [5.25D](#), [5.25E](#) [ELPS.c.1E](#), [ELPS.c.5B](#), [ELPS.c.5E](#), [ELPS.c.5F](#)

I pledge of the United
allegiance States of America
to the flag for which it
stands one nation under God
indivisible with liberty
and justice for all



Texas History Unit 02 PA 01

Develop an entry for Wikipedia that illustrates and explains five similarities and five differences between the Texas Constitution and the U.S. Constitution. Well-developed entries should include multiple websites links for readers to research the topic further.

Standards: [7.14A](#), [7.14B](#), [7.21A](#), [7.21B](#)ELPSc 1G, ELPSc.5F





Contact Information

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Christy.Hanson@tylerisd.org

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Susan.Gronow@tylerisd.org



Tyler ISD
Tomorrow's Education Today

BUDGET PROPOSAL

2016-2017



Tyler ISD
Tomorrow's Education Today

Revenue Sources

- State Formula Revenue (38.1%)
- Local Property Tax Revenue (59.7%)
- School Health & Related Services (SHARS) (1.8%)
- Other Miscellaneous (.4%)



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Revenue Sources

State Formula Revenue

- Second year of biennium
- Local share increased because of property taxes; therefore state revenue decreased
- Decrease of approximately \$832,000



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Revenue Sources

Local Property Taxes

- Value increase – 3% increase
- Increase of \$2.32 million

Other Revenue Increases

- * Miscellaneous increase of around \$605K



Tyler ISD
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Revenue Sources

Total Proposed Revenue Increase

\$2.1 million



Tyler ISD
Tomorrow's Education Today

Proposed Uses of Funds

- Payroll and Benefits
 - Raise for Employees (\$1,500 teachers, 3% of midpoint for all other employees)
 - Beginning teacher pay to \$41,750
 - Addition of 12 teachers net/increased enrollment/ECHS
 - Decrease in Insurance fund contingency
 - \$1.8 million net increase



Tyler ISD
Tomorrow's Education Today

Proposed Uses of Funds

- Instruction and Instructional Support
 - Fine arts budget increase due to increased participation
 - Regional Day School for the Deaf tuition increase
 - Net increase of \$203,000



Tyler ISD
Tomorrow's Education Today

Proposed Uses of Funds

- Departmental and Operating
 - Athletic officials pay increase
 - Athletic travel increase due to 6A status for JT
 - Tax assessment and collection fee
 - Preventive Maintenance Fund
 - Net increase of \$93,000



Tyler ISD
Tomorrow's Education Today

Expenditures

Total Proposed Expenditure Increase

\$2.1 million

Tyler ISD Early College High School

June 13, 2016

Summer Bridge 2015



ECHS 2015 – 2016 Student Governors



ECCHS Student Enrollment Data

2015-2016 Data

Applications Submitted	150
Acceptance Letters returned	118
Students reporting to Summer Bridge	110
Number of students currently enrolled	95
Students zoned to JT	66
Students zoned to REL	29

2016-2017 Data

Applications Submitted	153
Acceptance Letters returned	126
Students reporting to Summer Bridge	Numbers not available
Number of students currently enrolled	Numbers not available
Students zoned to JT	90
Students zoned to REL	32

ECCHS Student Breakdown by Campuses

2015-2016

Campuses	Number of Students
Boulter	24
Dogan	30
Hogg	18
Hubbard	9
Moore	17
Stewart	20

2016-2017

Campuses	Number of Students
Boulter	17
Dogan	34
Hogg	25
Hubbard	11
Moore	17
Three Lakes	4
John Tyler H.S.	10
REL H.S.	6
Out-of-District	2

ECHS Student Demographic Data

2015-2016

African-American	18
Hispanic	66
White	11
Economically Disadvantaged	83

2016-2017

African - American	19
Hispanic	86
White	18
Asian	3
Economically Disadvantaged	81

TJC College Credits

- 95 - 9th grade students attempted their first 3 college hours
- 93 - 9th grade students earned their first 3 college hours
- Students will attempt 12 college hours during the 2016-2017 school year



2016 Preliminary STAAR EOC Results

Subjects	Goal	Met Standard	Goal	Advanced
Algebra	100%	98%	100%	34.62%
Biology	100%	100%	100%	31.58%
English 1	100%	96%	100%	08.42%

ECCHS Signing Day – April 18, 2016



ECHS Signing Day – April 18, 2016



ECHS Signing Day – April 18, 2016



ECCHS Signing Day – April 18, 2016



*The New High School
Experience*

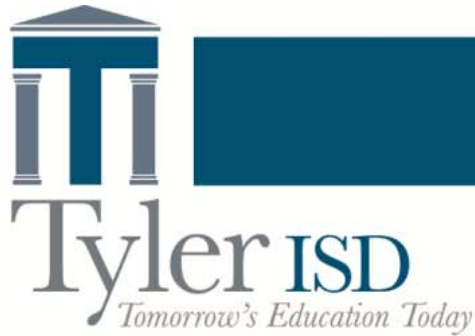




Tyler ISD
Tomorrow's Education Today

BUDGET PROPOSAL

2016-2017



Revenue Sources

- State Formula Revenue (37.5%)
- Local Property Tax Revenue (60.6%)
- School Health & Related Services (SHARS) (1.6%)
- Other Miscellaneous (.3%)

Revenue Sources

State Formula Revenue

- Second year of biennium
- Local share increased because of property taxes; therefore state revenue decreased
- Decrease of approximately \$915,000

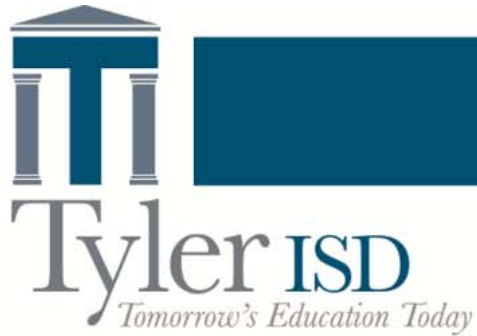


Tyler ISD
Tomorrow's Education Today

Revenue Sources

Local Property Taxes

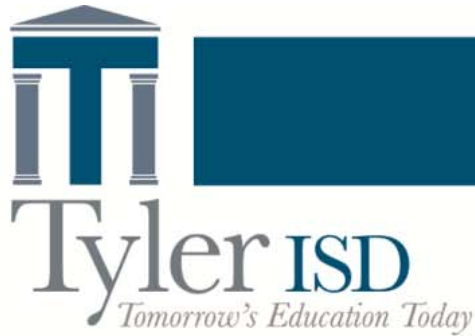
- Values not yet finalized
- Value increase – 7.4% increase
- Increase of \$5.3 million



Revenue Sources

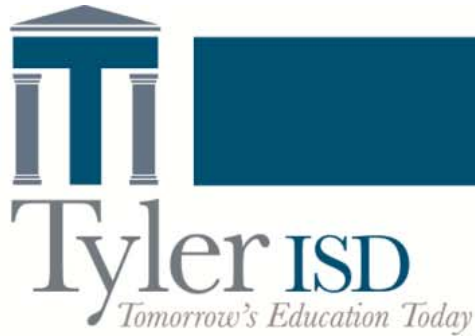
Total Proposed Revenue Increase

\$4.5 million



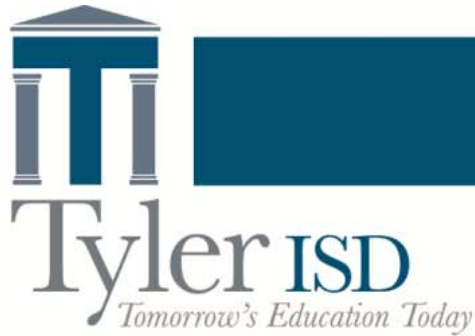
Proposed Uses of Funds

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 - Raise for Employees (\$1,500 teachers, 3% of midpoint for all other employees)
 - Beginning teacher pay to \$41,750
 - Addition of 12 teachers net/increased enrollment/ECHS
 - \$4.1 million net increase



Proposed Uses of Funds

- Instruction and Instructional Support
 - Fine arts budget increase due to increased participation
 - Regional Day School for the Deaf tuition increase
 - Net increase of \$200,000



Proposed Uses of Funds

- Departmental and Operating
 - Athletic officials pay increase
 - Athletic travel increase due to 6A status for JT
 - Tax assessment and collection fee
 - Preventive Maintenance Fund
 - Net increase of \$176,000



Tyler ISD
Tomorrow's Education Today

Expenditures

Total Proposed Expenditure Increase

\$4.5 million



Tyler ISD Turn Around Plans for School Improvement



May19, 2016

SHAUNA HITTLE, EXECUTIVE DIRECTOR OF AREA 1 SCHOOLS


JOHNITA MARTIN, EXECUTIVE DIRECTOR OF AREA 2 SCHOOLS

What is a Turn Around Plan?

- House Bill (HB) 1842 is comprehensive legislation related to districts, charter schools, and campuses, specifically campus turn around plans. After a campus has been identified as unacceptable for two consecutive years, the campus must develop and submit to the agency a turn around plan explaining the campus' systemic approach to producing significant and sustainable gains in achievement and a *Met Standard* rating within two years.

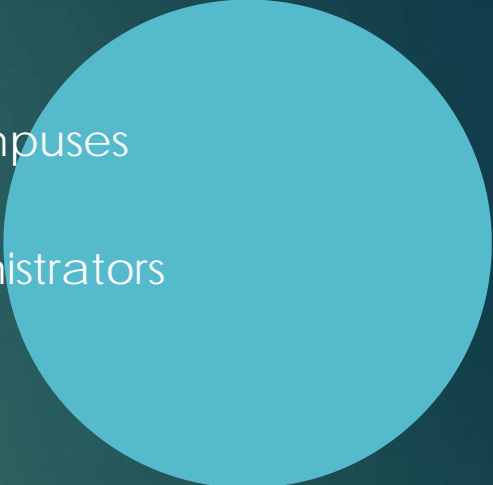
Critical Success Factors



- The initiatives in the turn around plan are aligned to the state critical success factors for continuous improvement.
 - Academic Performance
 - Use of Quality Data to Drive Instruction
 - Leadership Effectiveness
 - Increased Learning Time
 - Family/Community Engagement
 - School Climate
 - Teacher Quality
- 

Development of Plans



- All campuses completed a needs assessment.
 - Based on data and the results of the assessment, the campuses developed a two-year targeted turn around plan.
 - Campus Leadership Teams comprised of teachers, administrators and district personnel developed the plans.
- 

Stakeholders' Input



- Presented at parent meetings
- Presented at faculty and/or team meetings
- Online survey to collect feedback
- Turn around plans posted on campus website
- Opportunity for all to provide input
- Hard-copies of plan were available on campuses for parents, staff, community review

Austin Elementary



Campus Focus – Intensive Focus on Literacy Development

- On-going literacy professional development
- Literacy Master teacher
- Instructional Focus - increase vocabulary, reading levels, and language development.
- Implementation of literacy notebooks

Stakeholders' Input: It was agreed that balanced literacy is needed at Austin to help students increase their reading and writing skills and positively impact student achievement in all areas. No revisions were requested.

Jones Elementary



Campus Focus – Intensive Focus on Literacy Development

- On-going literacy professional development
- Strengthen basic reading
- Additional support – two literacy master teachers

Campus Focus – Campus Wide Behavior Management Protocol


- Restorative discipline training for staff and parents

Stakeholder's Input: Overall the plan addresses the main needs of the campus, focusing on all the correct issues to make the necessary improvements. Teachers requested specific guidelines and training along with prep time.

Peete Elementary



Campus Focus – School Wide Systems Implementation

- Professional Development Focus
 - Assessment
 - Collaboration
 - Culture of Universal Achievement
 - Data Management
 - Interventions
 - Standards Alignment
 - Master teacher for embedded campus professional development
- 

Stakeholder's Input: Indicated support for the plan because they saw it as continuing in the direction they had already begun and large gains are being seen this year

Ramey Elementary



Campus Focus – Flexible Grouping within a Workshop Model

- Three-day workshop model training with a focus on:
Rigor, Quality Questioning, and Assessments
Instructional Lesson Design and Delivery

Campus Focus – Campus Wide Behavior Management Protocol


- Restorative discipline training for staff and parents

Stakeholders' Input: Supports a comprehensive evaluation system that takes into account the individualized learning needs of the students, as well as, the overall effectiveness of the teacher's ability to connect with and grow the students according to their needs. Teachers requested district assistance in addition to campus leadership support.

Douglas Elementary



Campus Focus – Metacognitive Strategies to Increase Rigor Campus-Wide


- Master teacher to provide coaching and embedded professional development
 - A campus-wide system for creating learning goals and targets
 - Interactive literacy and math notebooks
 - Pre and post formative assessments
 - Campus-wide metacognitive strategies
- 

Stakeholders' Input: Requested campus-wide goal setting procedures, and more opportunities for parents to be involved academically.

Griffin Elementary



Campus Focus – Cooperative Learning Strategies

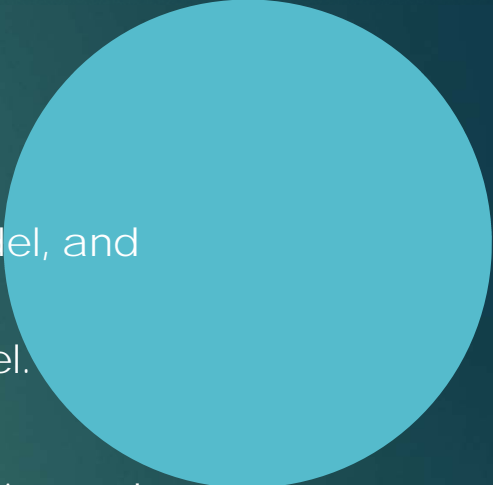
- A master teacher to provide coaching and embedded professional development
 - Targeted cooperative learning strategies:
 - Increase students' active engagement rate
 - Embed cooperative learning structures into daily lessons
 - Team building
 - Positive discipline with a cooperative learning focus
- 

Stakeholders' Input: Stakeholders are fully aware of why the turn around plan is being developed. They show support of the school and indicate they believe the school administrators and staff are moving toward improvement.

Orr Elementary



Campus Focus: Developing Math Skills Campus-Wide

- Master teacher - Create weekly formative assessments, model, and team-teach
 - Three day math academy targeting a math workshop model.
 - Restructuring of math work stations and interventions
 - Building math foundational skills with an alignment of strategies and standards
- 

Stakeholders' Input: Supports the additional support of the Master Teacher, new Instructional Teams, and math focus for consistency among grade levels.

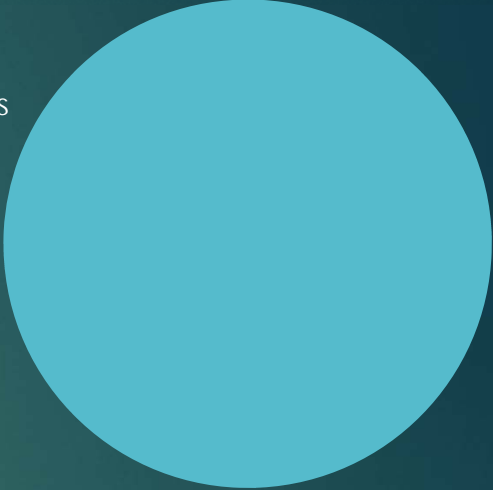
Dogan Middle School



Campus Focus –Restructuring Professional Learning Communities

- Three-day training to increase the quality of professional learning communities
- Revise PLC protocols campus-wide

Campus Focus – Cooperative Learning Strategy

- Increase students' active engagement rate
 - Embed cooperative learning structures into daily lessons
 - Team building
 - Positive discipline with a cooperative learning focus
 - Universal walkthrough form - monitoring cooperative learning structures
- 

Stakeholder's Input: Agreed that with the proper training, monitoring, and support these two initiatives should result in improved student outcomes and consistency between and among grade levels and content areas.

The Purpose....

- Targeted and aligned to the Critical Success Factors
- Data-driven based on needs of the specific campus
- A monitoring system is embedded to ensure campuses accomplish the goals
- All plans are designed to increase academic performance



Tyler ISD
Tomorrow's Education Today

Internal Audit Services Update

- The Audit Committee meets at least quarterly.
 - Audit year is October 1 – September 30
 - December 14, 2015 - Quarterly Meeting
 - January 12, 2016 - Special Meeting
 - March 24, 2016 - Quarterly Meeting



Internal Audit Services Update

Tyler ISD
Tomorrow's Education Today

Internal Audit Services provides a broad range of audit services designed to help our organization.

- **General Audits Completed:**
 - Caldwell Elementary Campus Review – Financial, Attendance, IT Internal Controls, Tagged Assets
 - Facilities Rental Review
- **Special Requests Completed**
 - Jones Elementary Campus Review - Financial, Attendance, IT Internal Controls, Tagged Assets
- **Follow-ups Completed**
 - Moore MST Magnet Financial Review
 - Robert E Lee Attendance Review
 - Robert E Lee Attendance/Discipline Review
 - Robert E Lee Financial Review
 - Fair Labor Standards Act Follow-up Review
 - Visual and Performing Arts Follow-up Review
- **Training Completed**
 - Self-Audit Training for PTAs and Booster Clubs
 - February 22, 2016 and March 21, 2016



Internal Audit Services Update

Tyler ISD
Tomorrow's Education Today

- Special Projects:
 - Annual Financial Statement Review

- Projects – In Progress
 - Special Request – Booster Club Financial Review
 - Birdwell Elementary Campus Review
 - CTC Construction Audit Follow-up Review

- Fraud, Waste and Abuse Hotline
 - 1 Tip Received and 100% Validation
 - Inception of hotline September 2015

TYLER ISD

Legal Principles Regarding Unitary Status

Presented by:

Marcos G. Ronquillo

Jose L. Gonzalez

Teresa G. Snelson

May 17, 2016

Legal Principles for Unitary Status

1. To obtain unitary status TISD must prove that it has:
 - (i) complied in good faith with its desegregation orders for a reasonable period of time; and,
 - (ii) eliminated the vestiges of prior discrimination to the extent practicable.
2. A declaration of unitary status signals the beginning of the end of federal judicial supervision over TISD'S operations.

Legal Principles for Unitary Status

3. School boards that operated state-compelled dual system schools have the affirmative duty to convert to a unitary system in which racial discrimination is eliminated “root and branch.”
4. Unitary status is achieved when a school district is devoid of racial discrimination with regard to: (i) *faculty*, (ii) *staff*, (iii) *student assignment*, (iv) *facilities*, (v) *transportation*, (vi) *extracurricular activities*.

Legal Principles for Unitary Status

5. Compliance with Court Orders For a Reasonable Period of Time:

- Court entered original Desegregation Order, July 27, 1970, and 15 Modified Orders (Court order relates to African American and white students and teachers only)
- TISD has operated under the Desegregation Orders for 45 years
- TISD has complied with each of the orders
- Since 2001 – 2013 the Court has approved the actions requested by TISD as being in best interests of students
- DOJ review in 2012 found TISD complied in the areas of Facilities and Extracurricular Activities
- Since 1972 TISD has no history of judicial enforcement or DOJ enforcement actions of the Desegregation Orders

Legal Principles for Unitary Status

6. Green Factors:

- Faculty
- Staff
- Student Assignments
- Facilities
- Transportation
- Extracurricular Activities

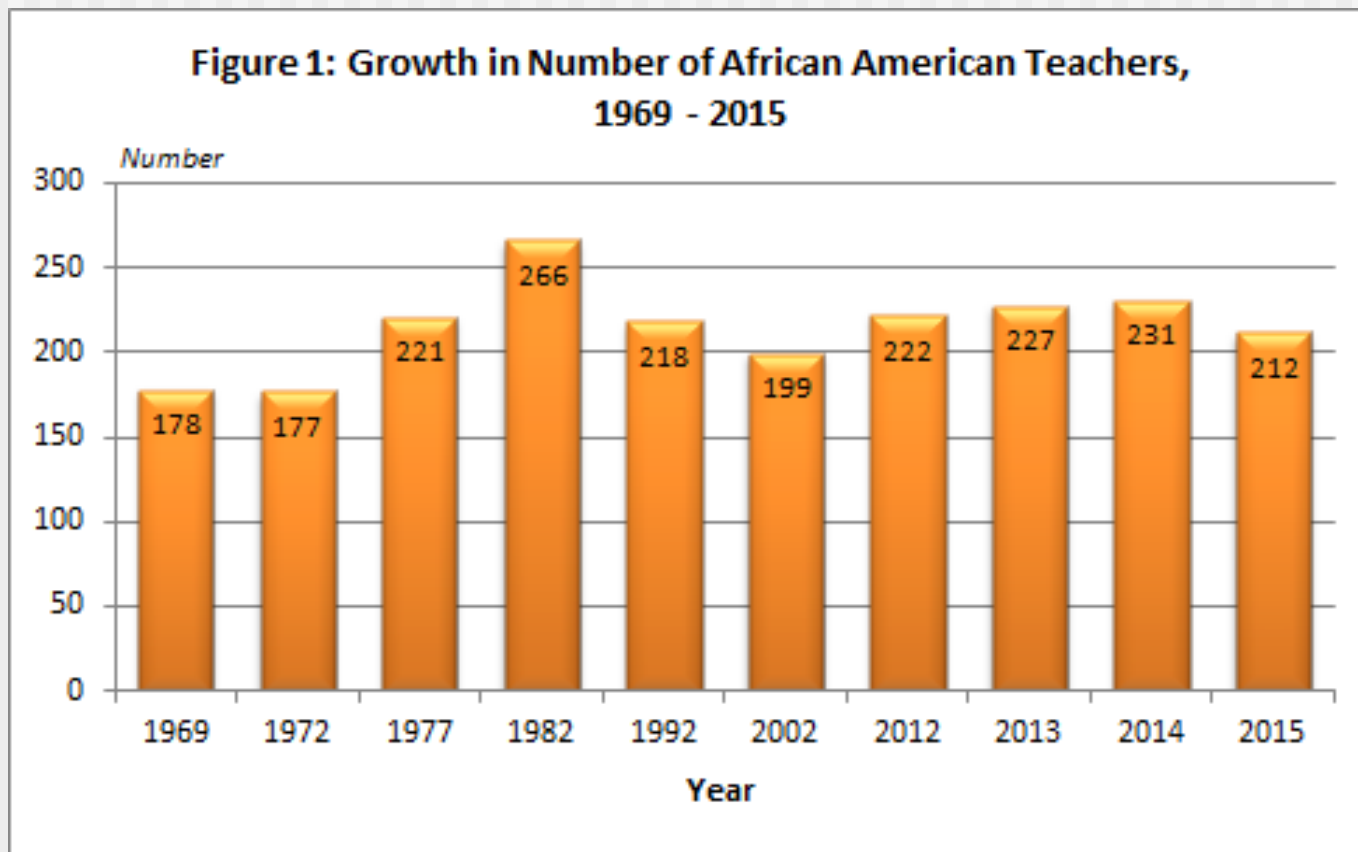
Legal Principles for Unitary Status

7. Faculty and Staff Assignments:

(i) The racial composition of faculty and staff within a district's schools must be substantially the same as the racial composition of faculty and staff throughout the district.

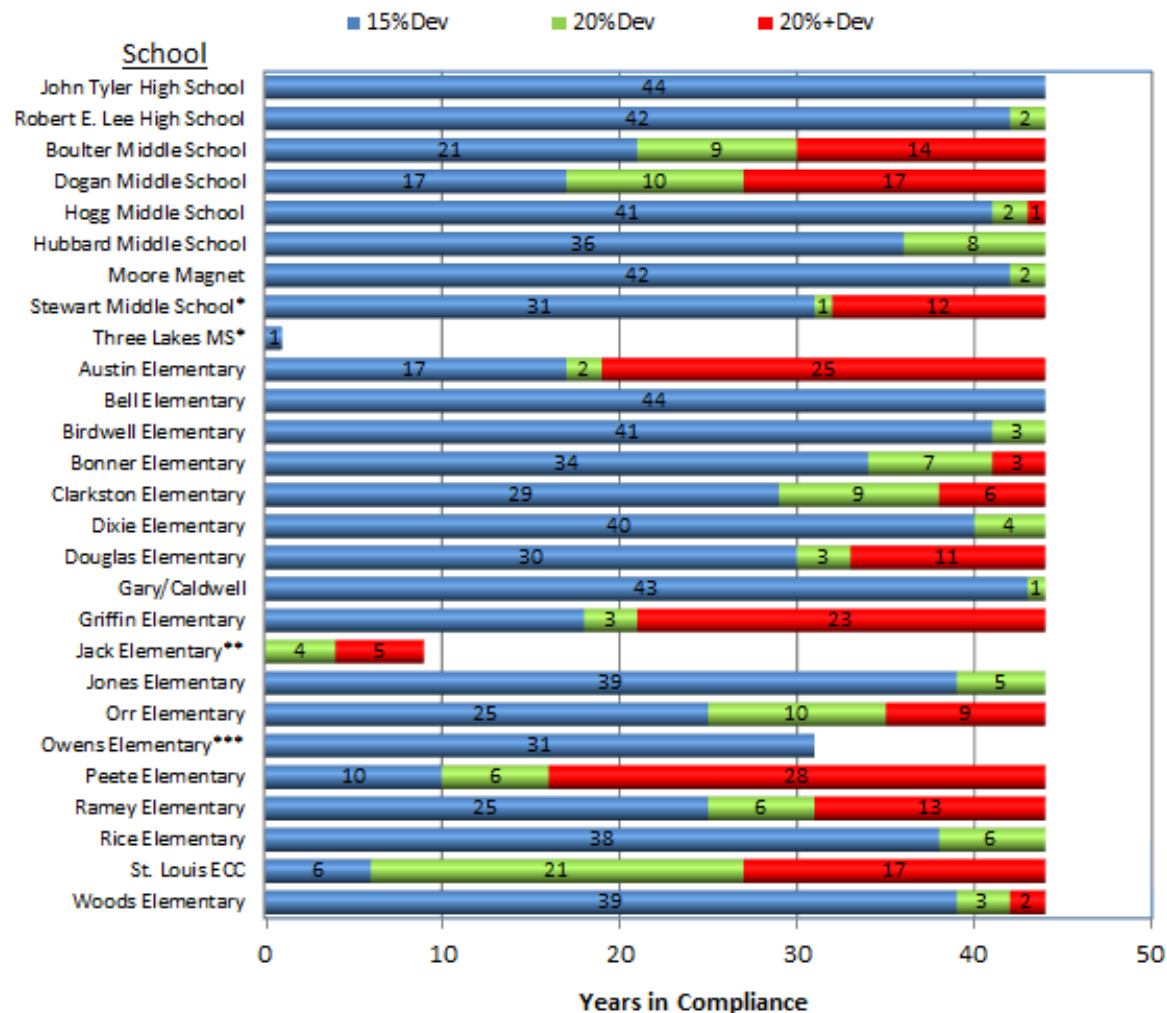
(ii) The racial composition of the principals, teachers, teacher-aides and other staff who work directly with children at a school cannot be such that it indicates that the school is intended for African American students or white students.

Legal Principles for Unitary Status



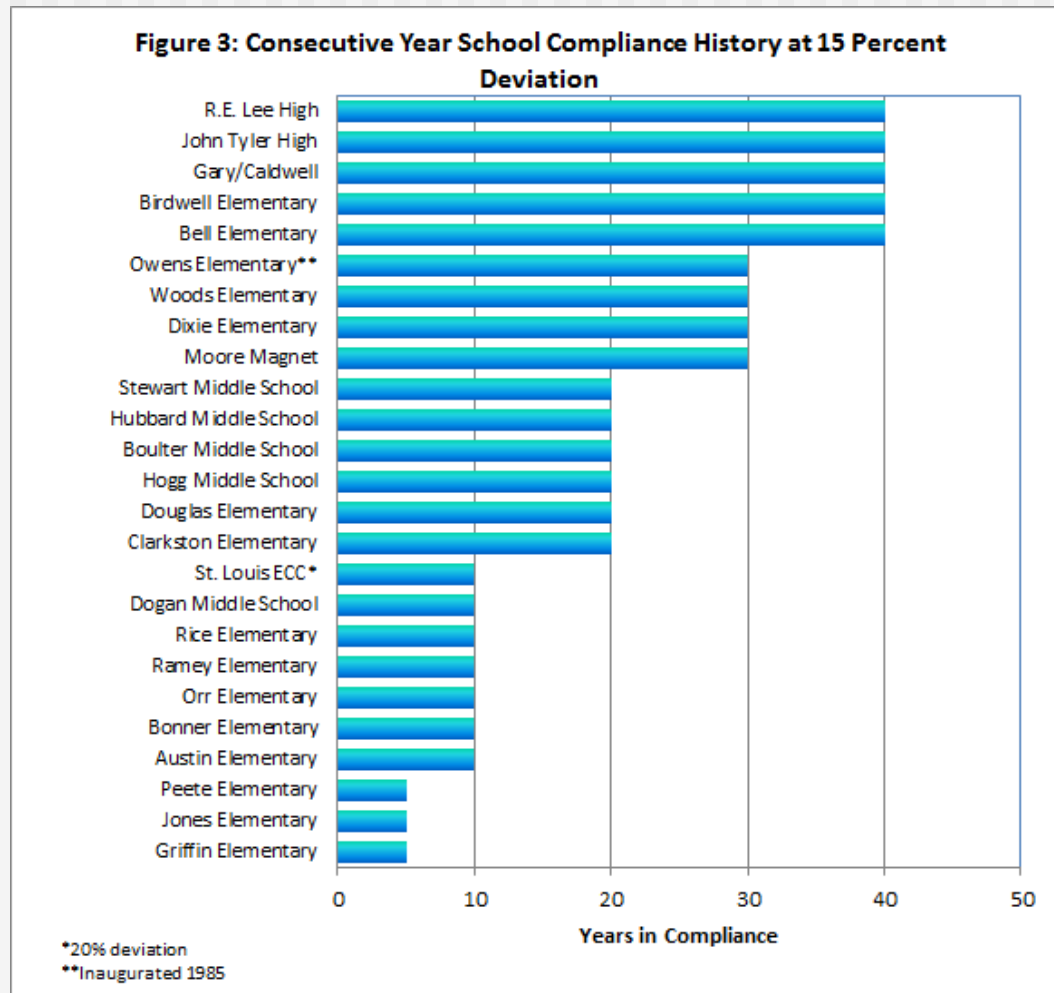
Legal Principles for Unitary Status

Figure 2: School Singleton Compliance History, 1972-2015



*In 2015, Stewart Middle School closed and Three Lakes Middle School was inaugurated./**Jack was inaugurated in 2007. / ***Owens was inaugurated in 1985.

Legal Principles for Unitary Status



Legal Principles for Unitary Status

8. Student Assignment:

- TISD eliminated all one-race schools in 1972.
- TISD eliminated all racially identifiable schools.
- TISD has eliminated racially imbalanced high schools, middle schools and elementary schools
- TISD eliminated overlapping school attendance zones.
- TISD has undergone districtwide dramatic demographic shifts in racial composition
- TISD has implemented Magnet programs at Moore Middle School and Jones Elementary, Bell Academy, Caldwell Arts Academy.
- Student transfers account for less than 3% of students and have not resulted in recurrence of dual system.

Legal Principles for Unitary Status

9. Facilities:

- TISD has passed 6 Bond programs 1975 – 2013.
- Over \$450 Million.
- New construction and renovation of middle schools and elementary schools, and facilities.
- Constructed new Career and Technology Center.
- Opened new schools due to overcrowding, with court approval.
- Closed some schools per court orders.

Legal Principles for Unitary Status

10. Transportation:

- TISD eliminated 1970 segregated bus routes identified by the court.
- Bus routes in 2015 serve all eligible students on the route.
- No circuitous/gerrymandered routes.

11. Extracurricular activities:

- Athletics
- Student academic and non-academic organizations

Legal Principles for Unitary Status

12. Additional factors Courts can consider:

Quality of Education is an additional factor considered in determining whether a school district should be deemed unitary. A Court evaluates whether:

- (i) Racial disparity exists in the provision of resources; and,
- (ii) Equal educational opportunity is provided to minority students.

Legal Principles for Unitary Status

13. Documents reviewed as part of legal analysis:

- Analyze archived records and court filings
 - i. HEW Report
 - ii. 1970 Complaint, pleadings, motions, docket entries, zoning maps, and court orders.
 - iii. TISD Compliance Reports, 1972-2015.
- Analyze TEA Regulatory Materials
 - i. School Report Cards
 - ii. Highly Qualified Teacher Surveys
- Analyze TISD Materials
 - i. Board Minutes, 1972-2015
 - ii. Campus Improvement Reports
 - iii. Superintendent's Annual Reports
- Analyze Consultant Reports
- Review and analyze discovery and other materials related to Dept. of Justice 2012 Investigation
- DOJ Letter of Findings
- Interviews of key TISD administrators

Legal Principles for Unitary Status

14. TISD has satisfied its burden and is eligible for unitary status:

- Good faith compliance with its desegregation orders for a reasonable period of time; and,
- Vestiges of prior discrimination have been extinguished to the extent practicable.

TYLER ISD

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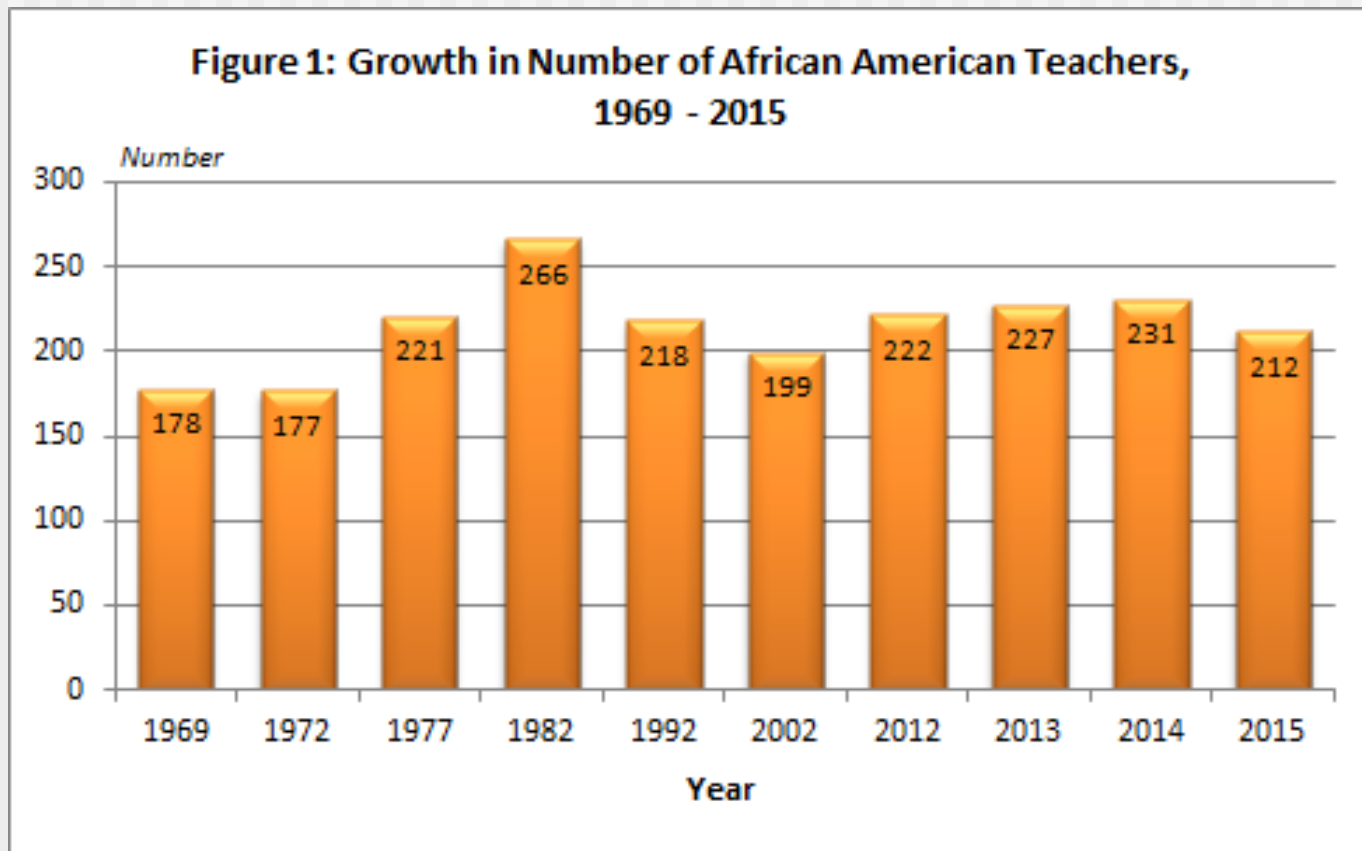
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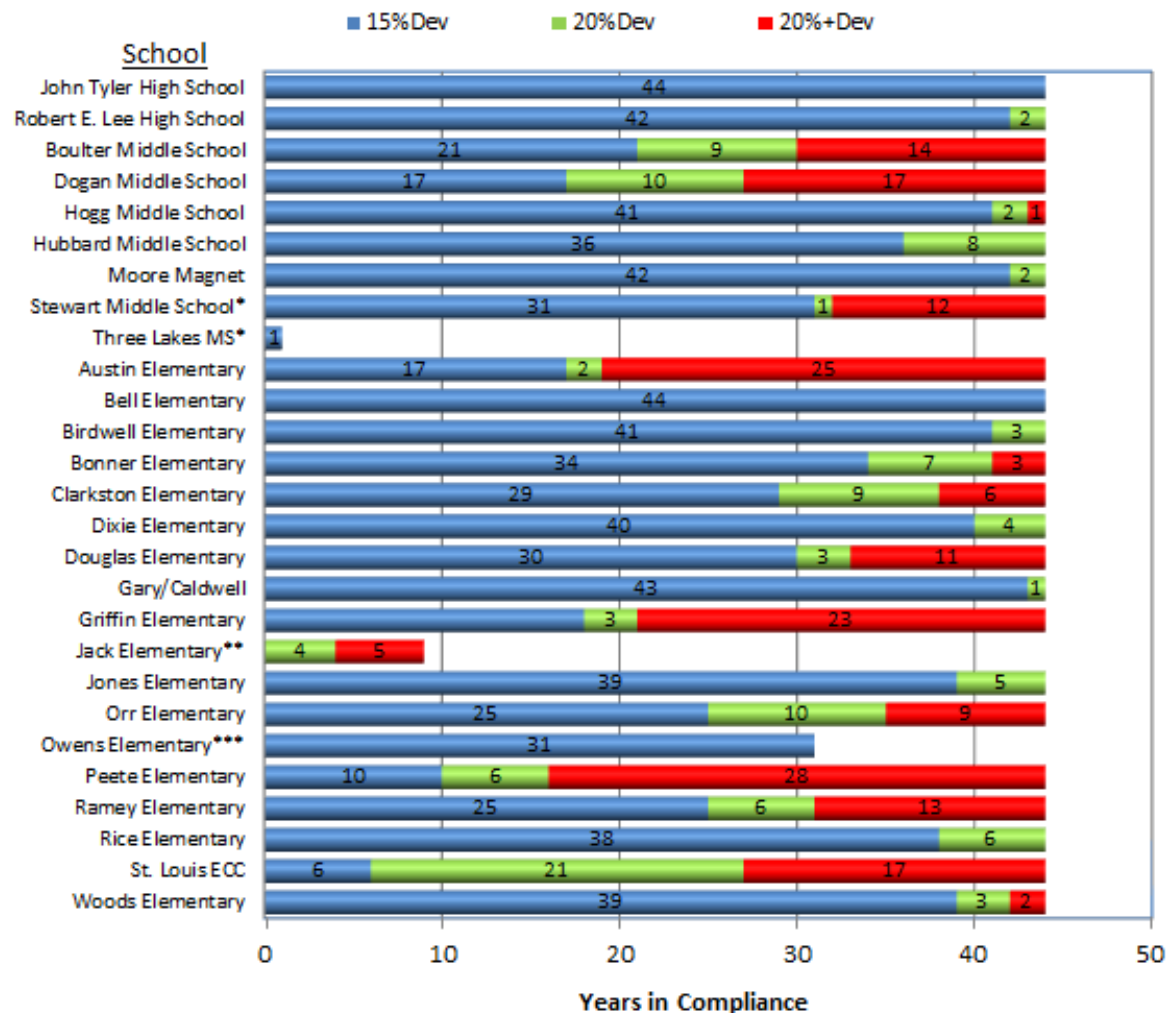
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Legal Principles for Unitary Status



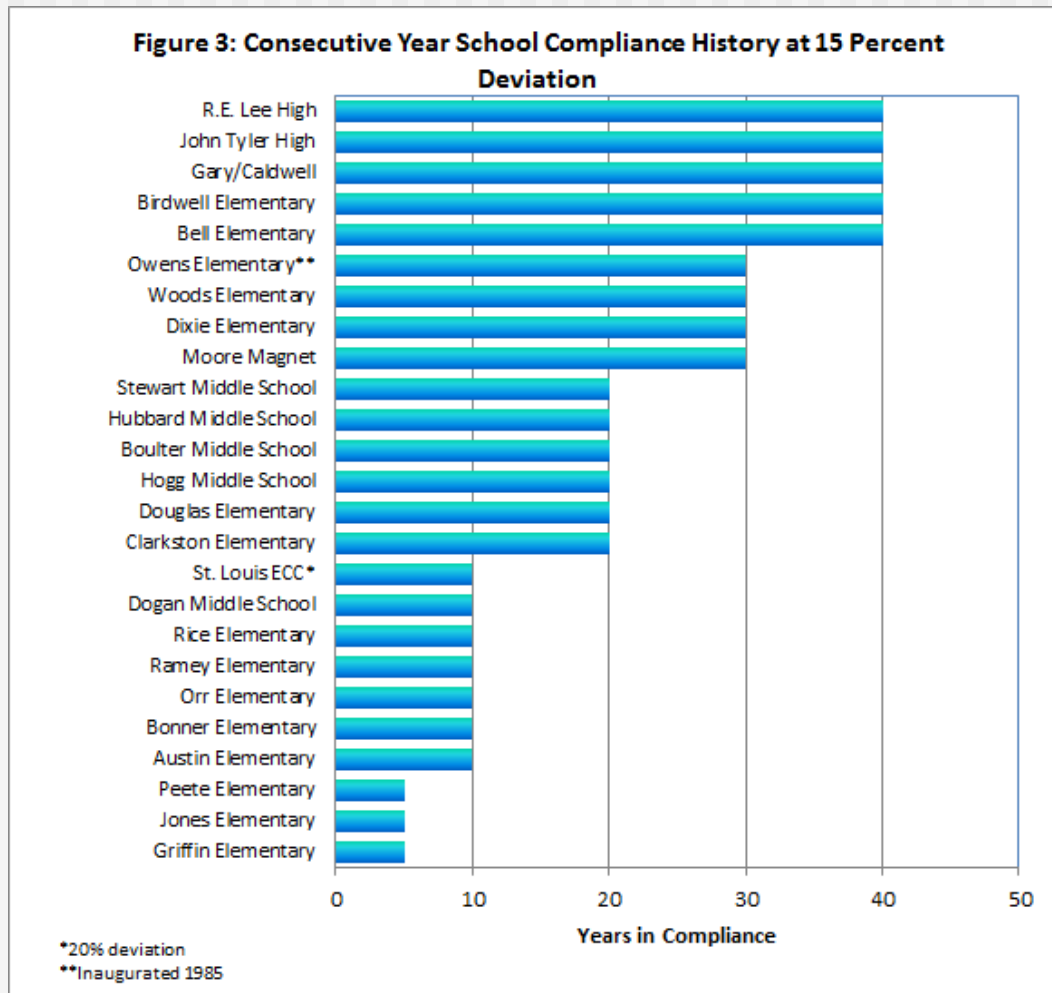
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Legal Principles for Unitary Status



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12. Additional factors Courts can consider:

Quality of Education is an additional factor considered in determining whether a school district should be deemed unitary. A Court evaluates whether:

- (i) Racial disparity exists in the provision of resources; and,
- (ii) Equal educational opportunity is provided to minority students.

Legal Principles for Unitary Status

13. Documents reviewed as part of legal analysis:

- Analyze archived records and court filings
 - i. HEW Report
 - ii. 1970 Complaint, pleadings, motions, docket entries, zoning maps, and court orders.
 - iii. TISD Compliance Reports, 1972-2015.
- Analyze TEA Regulatory Materials
 - i. School Report Cards
 - ii. Highly Qualified Teacher Surveys
- Analyze TISD Materials
 - i. Board Minutes, 1972-2015
 - ii. Campus Improvement Reports
 - iii. Superintendent's Annual Reports
- Analyze Consultant Reports
- Review and analyze discovery and other materials related to Dept. of Justice 2012 Investigation
- DOJ Letter of Findings
- Interviews of key TISD administrators

Legal Principles for Unitary Status

14. TISD has satisfied its burden and is eligible for unitary status:

- Good faith compliance with its desegregation orders for a reasonable period of time; and,
- Vestiges of prior discrimination have been extinguished to the extent practicable.

Tyler I.S.D.

Demographic Update

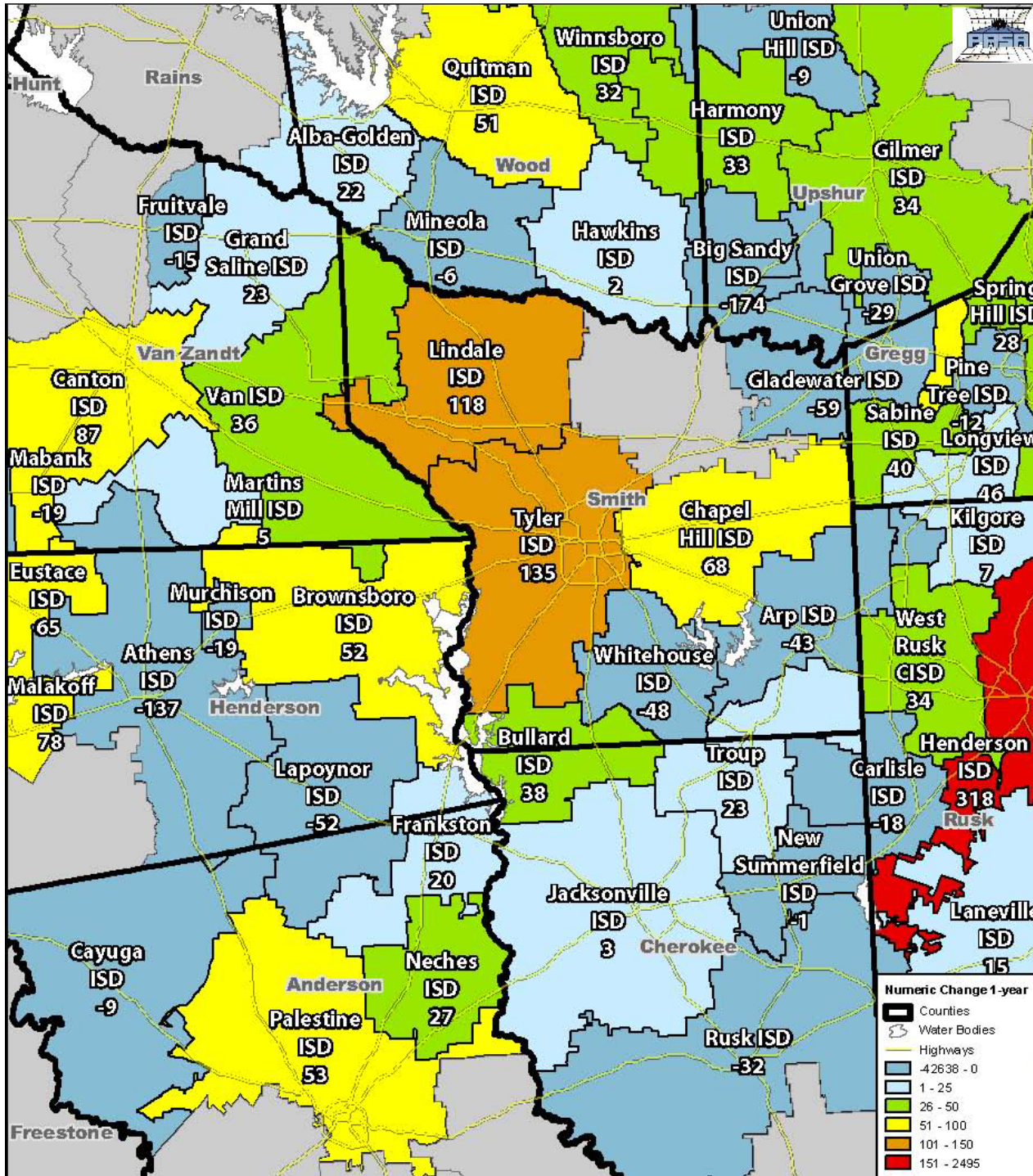
April 12, 2016



Population & Survey Analysts

- ➔ **T.I.S.D. Demographic Trends**
- Employment Trends
- Housing Projections
- Ratios: Students per Household
- Projected Student Enrollment

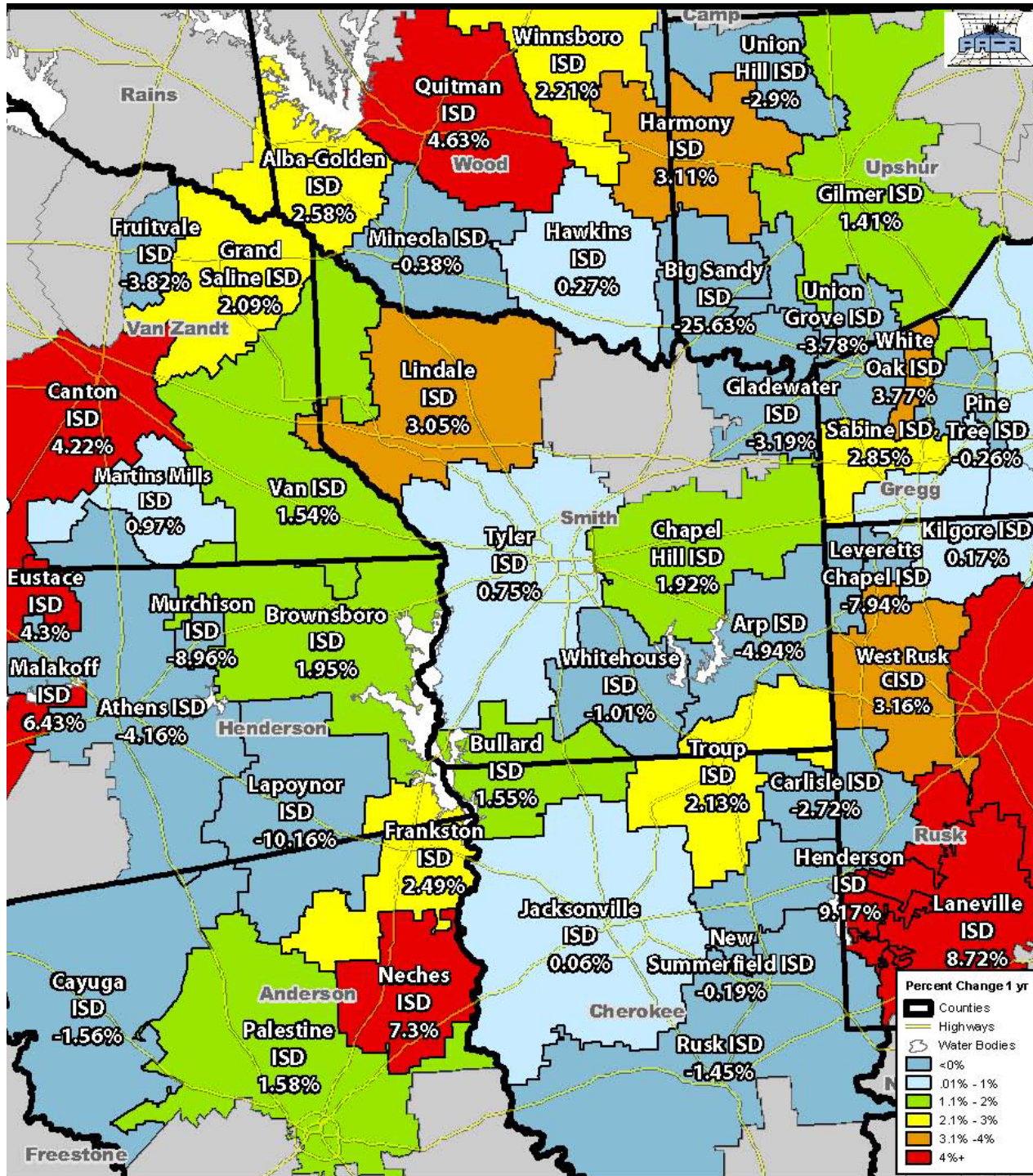




Numeric Change In Student Enrollment

2014-15
to
2015-16

(Pre-PEIMS Enrollment Estimate)

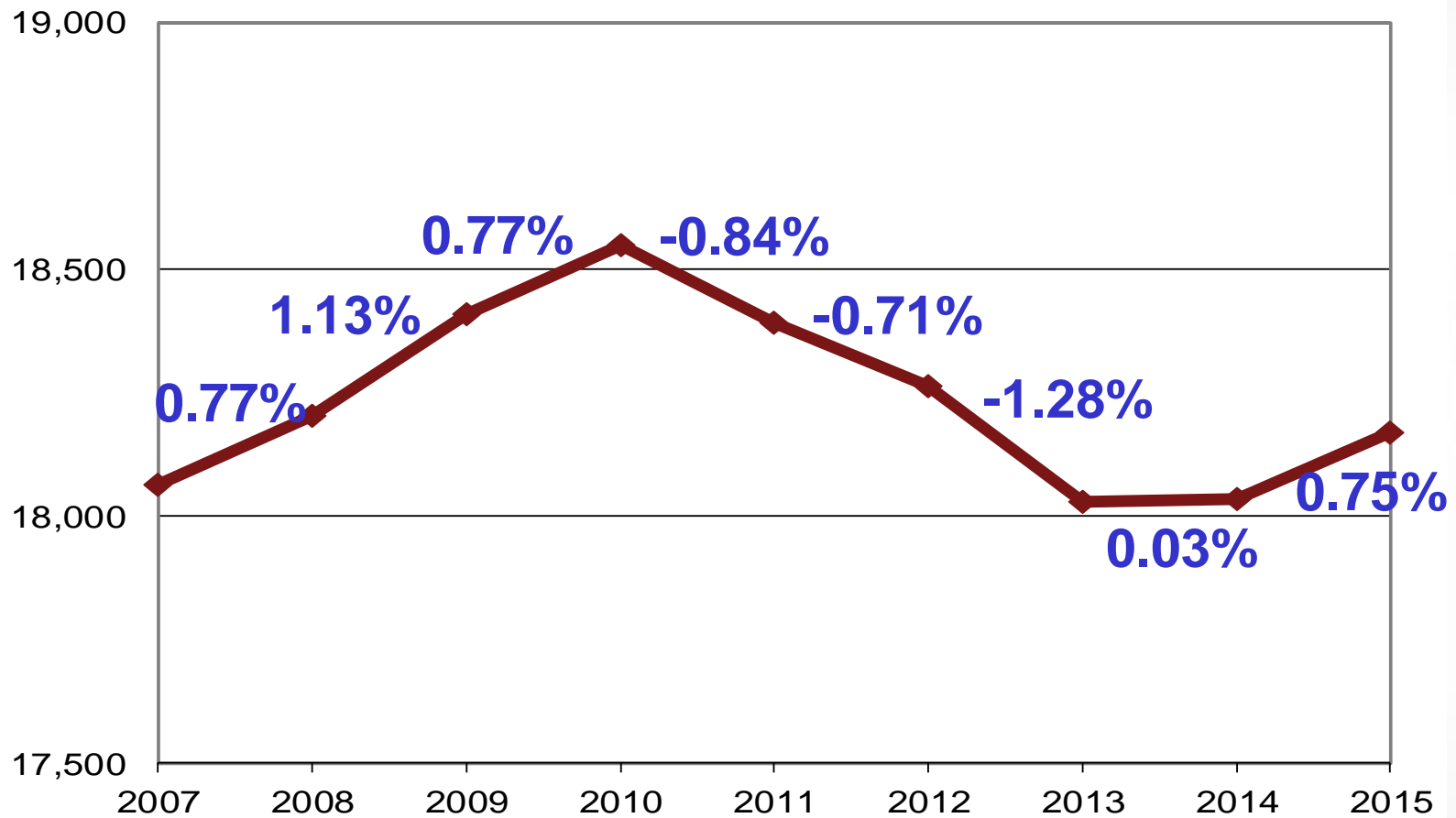


Percent Change In Student Enrollment

2014-15
to
2015-16

(Pre-PEIMS Enrollment Estimate)

Past Growth Rates



Enrollment

Comparison of Grade 1 and Grade 5

 1st > 5th

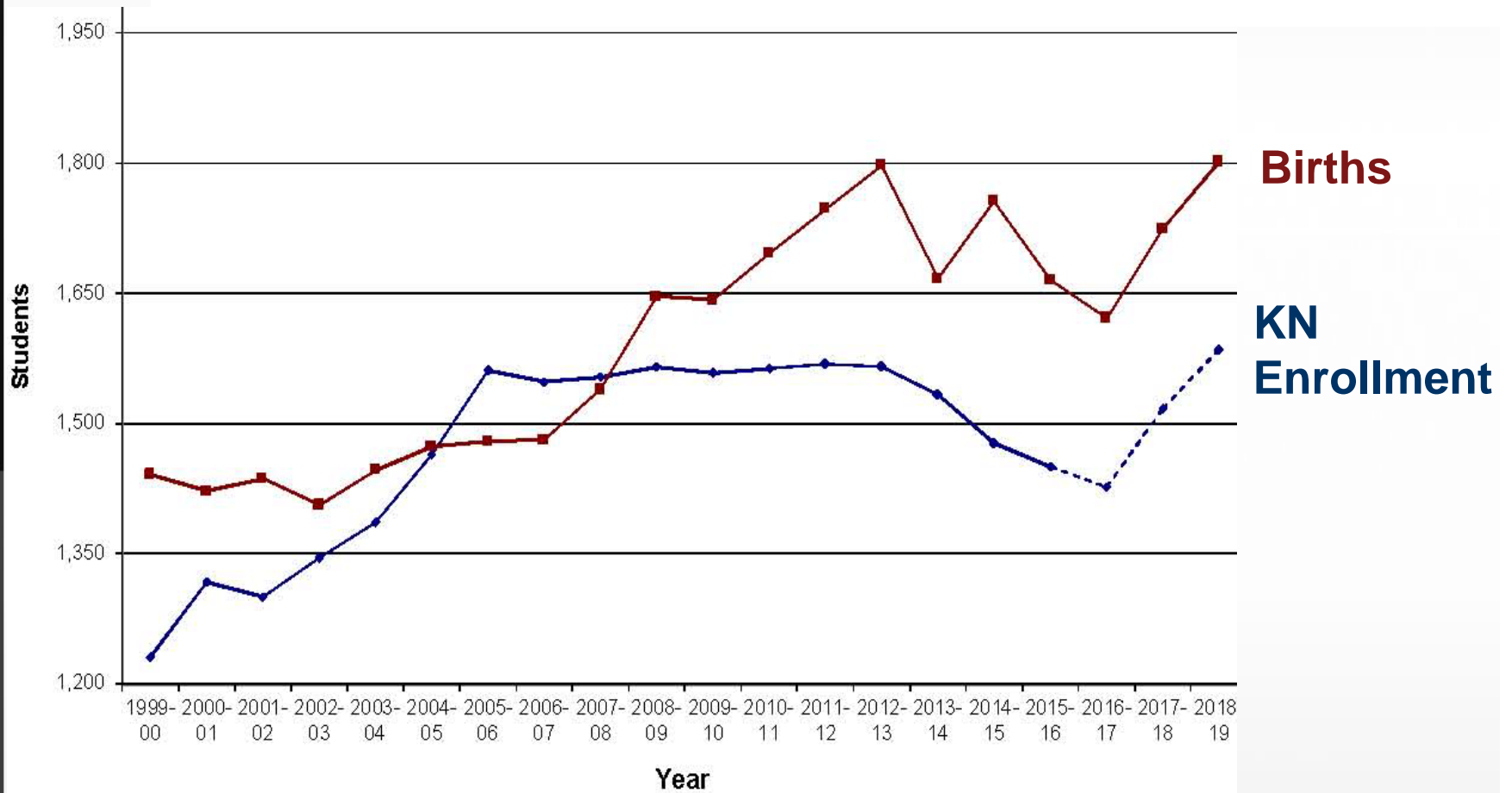
 5th > 1st

School	1st Grade	5th Grade	Difference (1st-5th)	% Difference
Austin	76	71	5	7%
Bell	77	86	-9	-10%
Birdwell	78	67	11	16%
Bonner	68	56	12	21%
Caldwell	119	126	-7	-6%
Clarkston	65	51	14	27%
Dixie	97	98	-1	-1%
Douglas	95	94	1	1%
Griffin	106	93	13	14%
Jack	118	109	9	8%
Jones	50	39	11	28%
Orr	91	86	5	6%
Owens	121	108	13	12%
Peete	63	57	6	11%
Ramey	87	104	-17	-16%
Rice	117	108	9	8%
Woods	102	96	6	6%
Total	1,530	1,449	81	6%

Historical Growth Trends

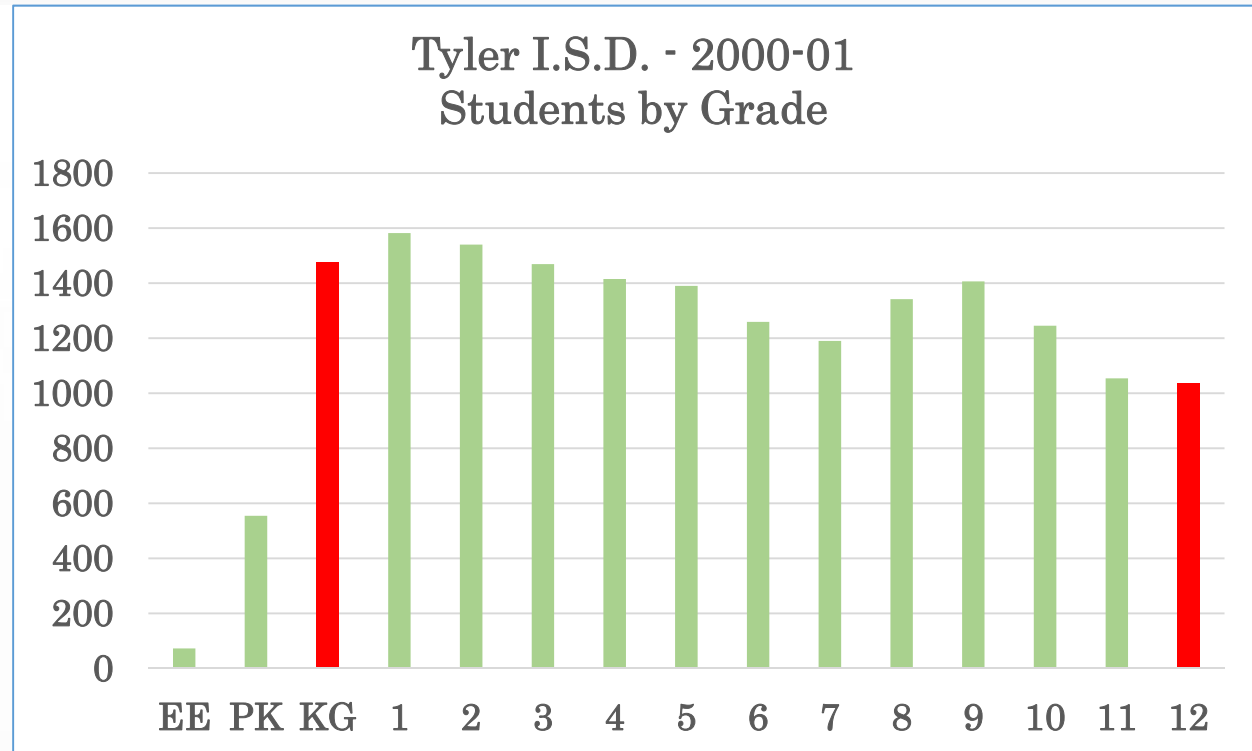
	2014-15	% Change 2013-14 to 2014-15	2015-16	% Change 2014-15 to 2015-16
EE	73	4.29%	81	10.96%
PK	555	2.21%	556	0.18%
KN	1,477	-3.65%	1,450	-1.83%
1	1,582	-0.25%	1,532	-3.16%
2	1,540	1.99%	1,534	-0.39%
3	1,469	0.34%	1,541	4.90%
4	1,415	3.06%	1,409	-0.42%
5	1,390	-4.34%	1,449	4.24%
6	1,259	6.33%	1,299	3.18%
7	1,190	-10.59%	1,264	6.22%
8	1,342	-1.61%	1,225	-8.72%
9	1,406	-0.28%	1,463	4.05%
10	1,245	8.92%	1,251	0.48%
11	1,054	-2.50%	1,144	8.54%
12	1,038	5.49%	974	-6.18%
Total	18,035	0.03%	18,172	0.76%

Kindergarten Enrollment vs. Births



Students by Grade 2000-2001

2000-01	
EE	73
PK	555
KG	1477
1	1582
2	1540
3	1469
4	1415
5	1390
6	1259
7	1190
8	1342
9	1406
10	1245
11	1054
12	1038
	18035

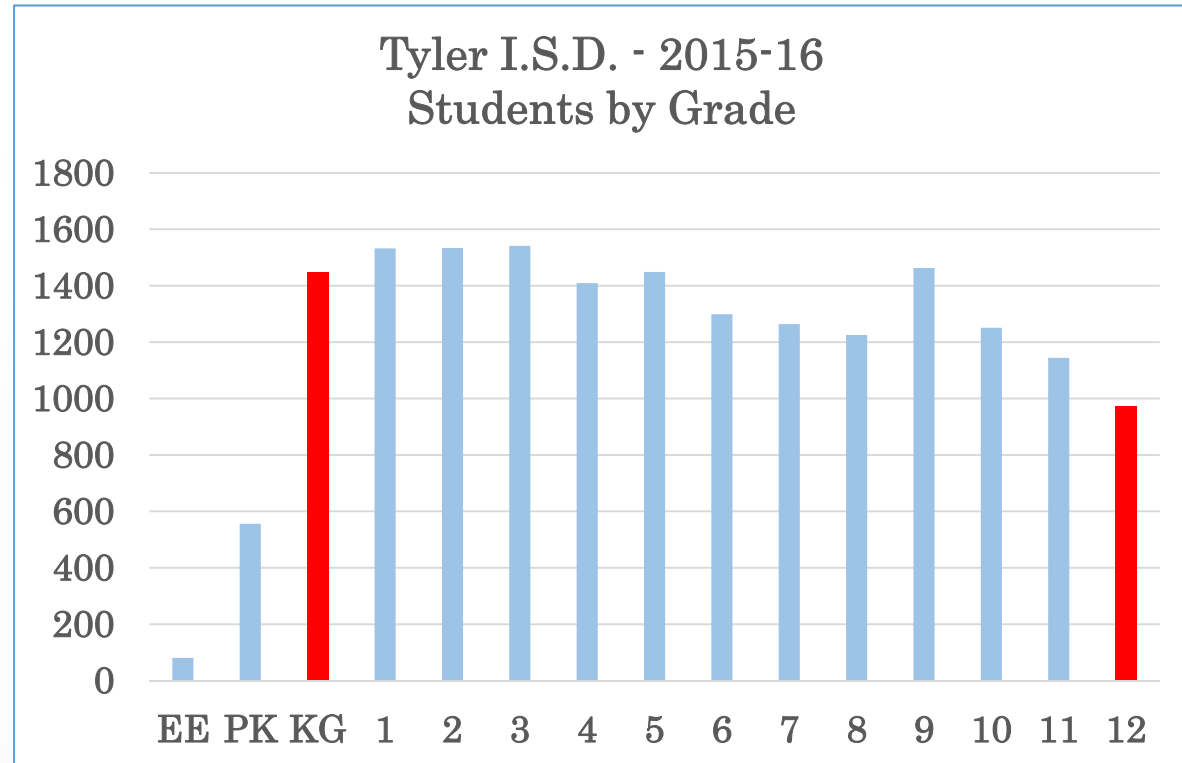


*It is particularly important to understand the size of the incoming Kindergarten class as compared to the outgoing 12th grade class.



Students by Grade 2015-2016

2015-16	
EE	81
PK	556
KG	1450
1	1532
2	1534
3	1541
4	1409
5	1449
6	1299
7	1264
8	1225
9	1463
10	1251
11	1144
12	974
	18172



*It is particularly important to understand the size of the incoming Kindergarten class as compared to the outgoing 12th grade class.



Unique Demographic Characteristics: Tyler I.S.D.

- **Large School District (205 sq. mi.)**
Two Districts in region are larger: Jacksonville ISD (260 sq. mi.) & Palestine ISD (221 sq. mi.)
- **Short travel times to work (21 minutes one-way)**
 - Relative to 25.6 min for State
 - Relative to >30 min for typical suburban districts
- **Economically Disadvantaged students (71.2%)**
Relative to 59.8% for State
- **STAAR passage rate (62.6%)**
Relative to 71.8% for State
- **Older population (21% of population is age 60+)**
Relative to 16% for State
- **Working-age population (43% of population)**
Relative to 47% for State
- **Educated level (25% have bachelor's degree)**
 - Relative to 28% in State



Private & Charter Schools

School	Grades	Current Enrollment			Projected Enrollment in 5 Years		
		Current Enrollment	Estimated Students from TISD	Estimated Students from TISD in KN-12th	Enrollment in 5 yrs.	Estimated Students from TISD	Estimated Students from TISD in KN-12th
Acute Children's Montessori Academy	PK-K	17	17	6	17	17	6
All Saints Episcopal School	PK-12 th	648	551	496	650	553	497
Bishop T.K. Gorman	6 th -12 th	381	324	324	480	408	408
Christian Heritage School	K-12 th	86	65	65	125	94	94
Cumberland Academy – Charter	K-5 th	500	200	200	500	200	200
Cumberland HS – Charter	9 th -10 th				1,000	750	750
Cumberland MS – Charter	6 th -8 th	550	220	220	550	220	220
East Texas Christian Academy	PK-12 th	208	198	196	300	285	282
Good Shepherd Episcopal School	PK-12 th	115	115	95	115	115	95
Harvest Time Church	PK-12 th	40	20	17	90	45	38
Oak Hill Montessori	18mos-5 th	155	132	25	200	170	32
Oak Tree Academy	18mos-K	100	80	8	100	80	8
Premier HS of Tyler – Charter	9 th -12 th	100	80	80	150	120	120



Private & Charter Schools (cont'd)

School	Grades	Current Enrollment			Projected Enrollment in 5 Years		
		Current Enrollment	Estimated Students from TISD	Estimated Students from TISD in KN-12th	Enrollment in 5 yrs.	Estimated Students from TISD	Estimated Students from TISD in KN-12th
Ranch Academy, Tyler Campus – Charter	1 st -12 th	50	1	1	55	1	1
St. Gregory Elementary School	PK-5 th	238	202	176	350	298	259
Trinity – Big Sandy – Charter	1 st -12 th	16	0	0	40	1	1
Trinity – Chapel Hill – Charter	1 st -12 th	65	2	2	65	2	2
Trinity – Willow Bend – Charter	1 st -12 th	45	1	1	45	1	1
Tyler 7 th Day Adventist Christian School	K-8 th	19	14	14	20	15	15
UT Tyler Innovation Academy – Charter	3 rd -9 th	235	118	118	500	250	250
Vista Academy of Tyler – Charter	K-7 th	315	284	284	415	374	374
Total		3,883	2,622	2,326	5,767	3,997	3,659

Students from TISD in private/charter schools: **11.4%**

16.7%



Population & Survey Analysts

T.I.S.D. Demographic Trends

➔ **Employment Trends**

Housing Projections

Ratios: Students per Household

Projected Student Enrollment



Annual Employment Trends

	February 2015	August 2015	February 2016	6-Month Pct. Change	Annual Pct. Change
City of Tyler					
Employment	46,155	47,084	47,405	0.68%	2.71%
Unemployment Rate	4.3	4.4	3.7		
City of Longview					
Employment	37,733	36,561	37,141	1.59%	-1.57%
Unemployment Rate	4.3	5.3	4.8		
Gregg County					
Employment	57,548	55,775	56,653	1.57%	-1.56%
Unemployment Rate	4.3	5.4	5.2		
Smith County					
Employment	96,671	98,617	99,289	0.68%	2.71%
Unemployment Rate	4.5	4.6	4.1		



List of Top Employers

Company Name	Product/Service	Employee
Trinity Mother Frances (Christus Health)	<i>Medical Care</i>	4,300
East Texas Medical Center	<i>Medical Care</i>	3,194
Brookshire Grocery Company	<i>Grocery Distribution</i>	2,565
Tyler I.S.D.	<i>Education</i>	2,115
The University of Texas at Tyler	<i>Education</i>	1,765
Wal-Mart	<i>Retail</i>	1,600
Suddenlink Communications	<i>Cable, Internet, & Phone</i>	1,500
The Trane Company	<i>Commercial Air Conditioners</i>	1,137
UT Health Northeast	<i>Medical Care/Research</i>	1,130
City of Tyler	<i>Government</i>	853
Tyler Junior College	<i>Education</i>	841
Smith County	<i>Government</i>	807
John Soules Foods	<i>USDA Meat Processing</i>	650
Target Distribution Center	<i>Retail Distribution</i>	580
Southside Bank	<i>Banking Services</i>	503
Tyler Pipe	<i>Cast Iron Pipe, Iron Fittings</i>	329
CB&I	<i>Engineering Contracting</i>	250
Centene	<i>Medical Claims Processing</i>	249
Coca-cola Bottling Co.	<i>Bottler</i>	175
Flowers Baking Co.	<i>Bakers - Retail</i>	155



Commercial Development in the Tyler I.S.D. Area

- * **New firms:**

 - German pharmaceutical firm: Fresenius Medical Care – 300-500 employees

 - Atwoods – utilizing former Carrier distribution center

 - Reman – pump service, repair and re-manufacturing in former Carrier manufacturing facility

- * **Sanderson Farms' new lead site in Winona:**

 - Potentially 1,500 workers, with uniquely strong benefits

 - Management and administrative employees may live in Tyler I.S.D.

- * **Loss of jobs:** incl. US Steel/Lone Star in Daingerfield (March 2016) – and related energy job cuts (other manuf., truck drivers, etc.) in Longview, Kilgore & Carthage may encourage laid-off workers to try to gain employment in Tyler, as the largest East Texas Metro area

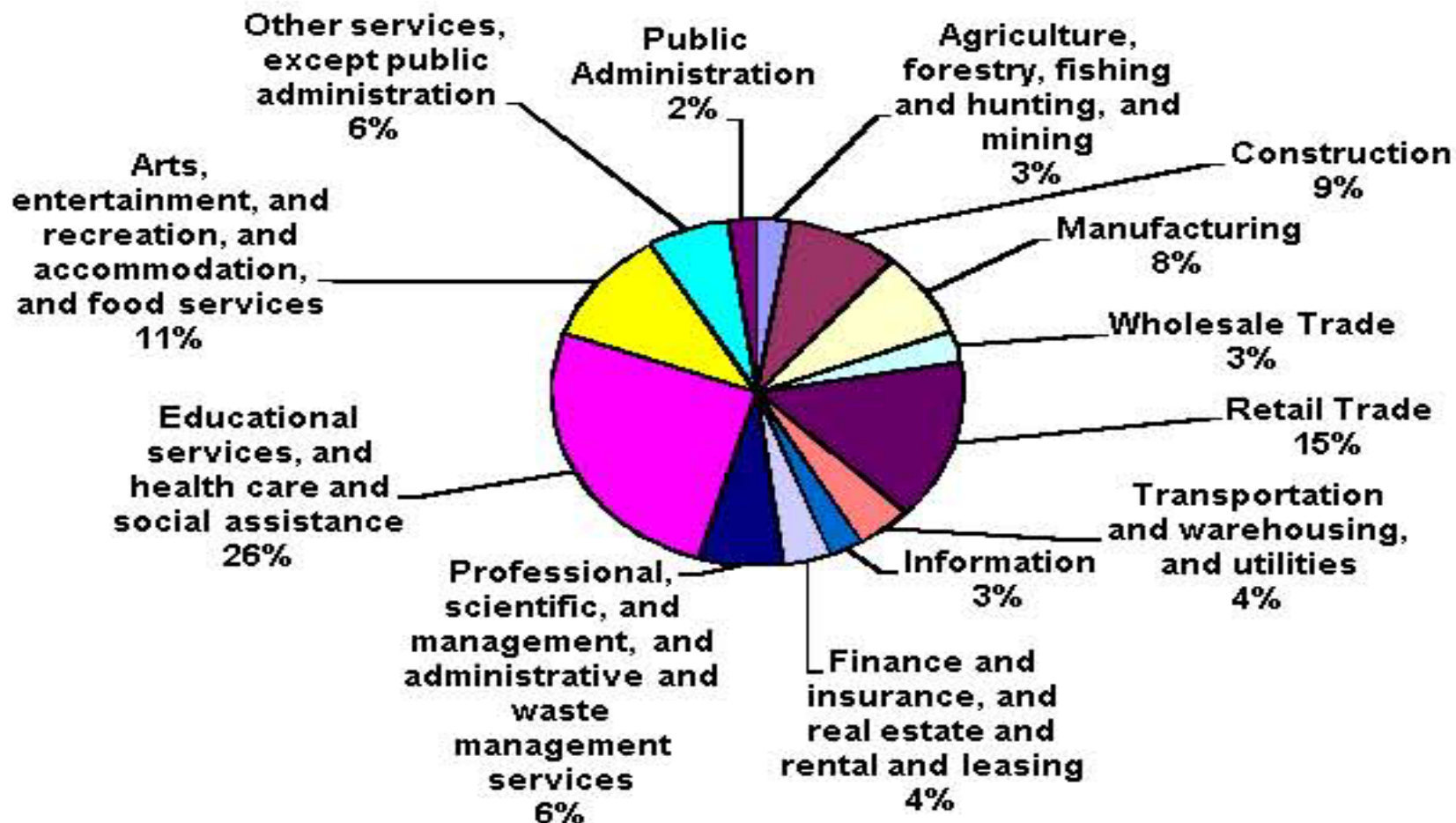
- * **Smith County Appraisal District reports new commercial structures are increasing by 8-10% in valuation per year, including strong impact of Villages at Cumberland Park**

- * **Of all Smith County school districts, Tyler I.S.D. commercial valuations increased the most (followed by Whitehouse I.S.D.)**

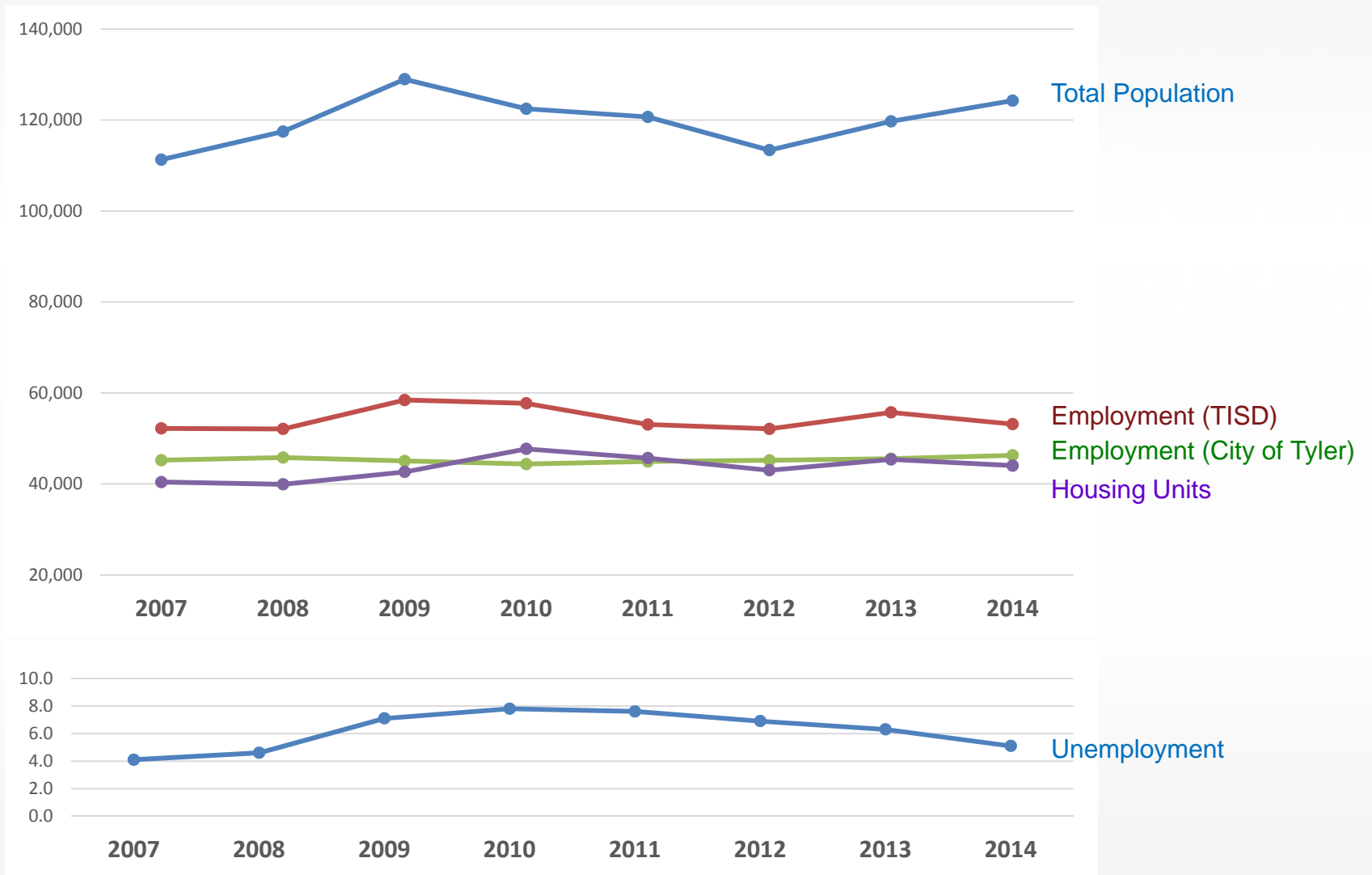


Tyler ISD Employment by Sector (Out of Civilian Employed Population 16 Years and Over) Employed Population: 53,149 (out of 124,264 Total Residents in TISD)

Source: 2014 American Community Survey



Population, Housing, & Employment Variables



Population & Survey Analysts

T.I.S.D. Demographic Trends

Employment Trends

➔ **Housing Projections**

Ratios: Students per Household

Projected Student Enrollment

Long Range Planning



Student Growth by Type of Housing

Type of development	Resident Students Fall 2014	Resident Students Fall 2015	Added Students Fall 2014 to Fall 2015		Percent of Growth Fall 2014 to Fall 2015
			Actual Change	Percent Change	
Apartments	1,610	1,689	81	5%	51%
MHP	575	602	27	5%	17%
Townhomes	44	45	1	2%	1%
Subdivisions - built-out	11,839	11,787	-52	0%	---
Subdivisions - actively building	1,269	1,319	50	4%	31%



Tyler I.S.D. Future Transportation Improvements

A Critical Predictor of Residential Development

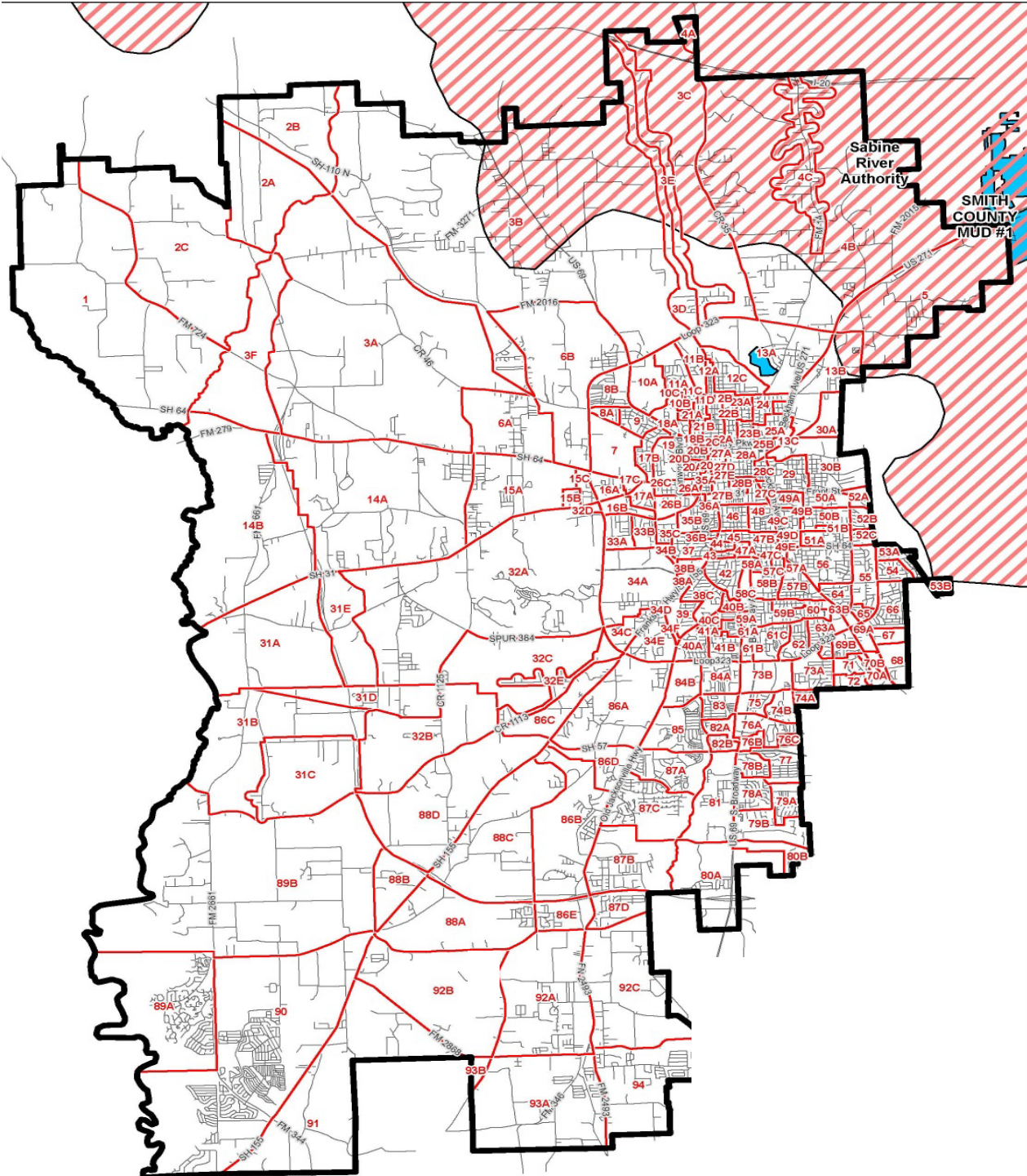
- * Among transportation improvements, Loop 49 potentially could have the biggest impact on residential development – but planned residential development is now negligible
- * Current and potential improvements to CR 192 could spawn up to four new residential developments in the south
- * Other potential improvements:
 - Crow Rd improvements north of West Village
 - West Cumberland Rd extension west to CR 178
 - Earl Campbell Pkwy - E/W arterial through fut. Bellwood



Other Factors Influencing New Housing Growth

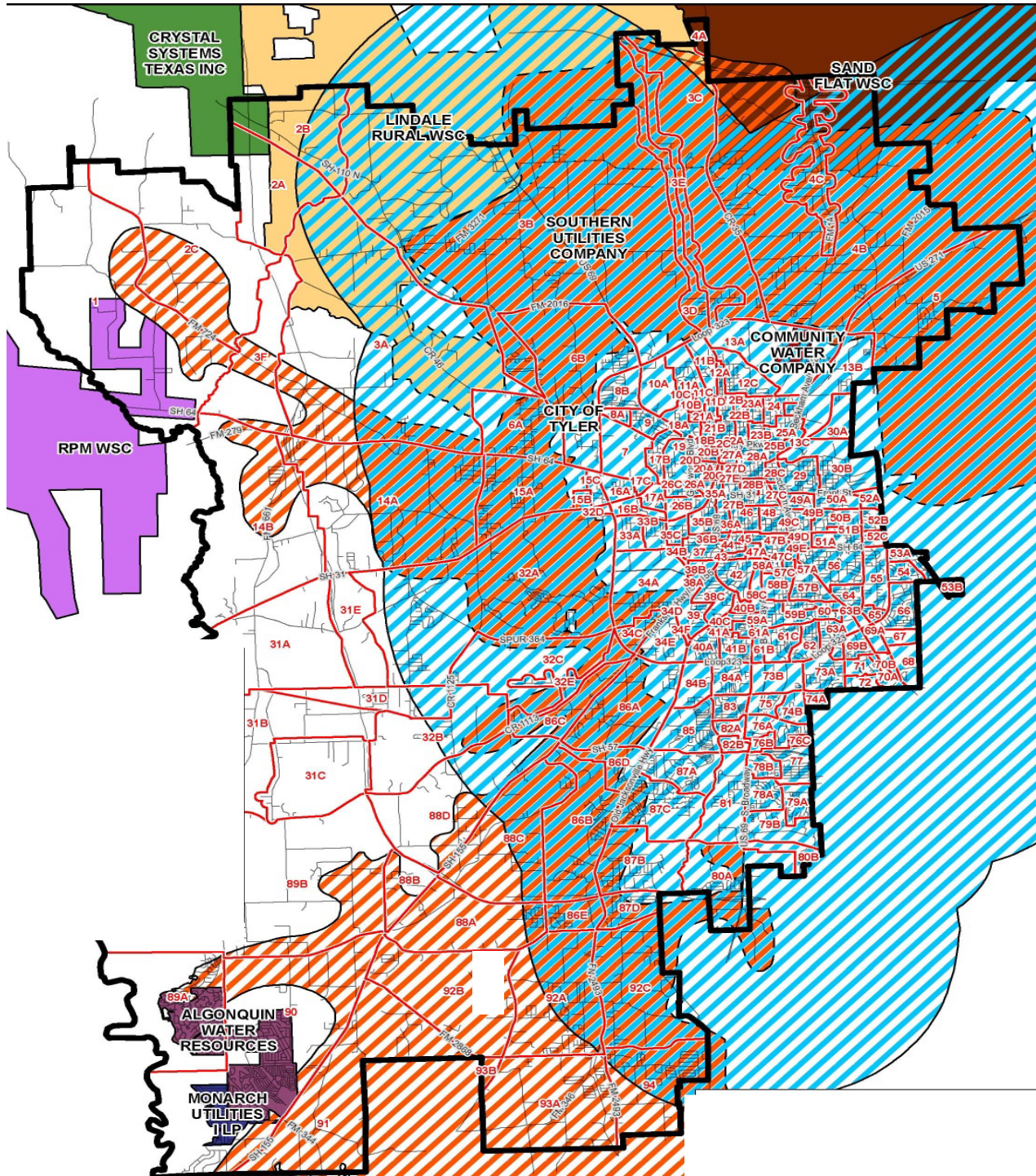
- * **Availability of rural Utility Districts provide a driving force for residential growth and for defining needs for other infrastructure**
- * **New City of Tyler sewer pipeline planned west of the Lake Palestine Water Treatment Plant, extending to SH 155 and then further to Noonday, just west of Oak Creek subdivision (promoting growth south of Grande and near SH 155)**
- * **Special Districts or Overlay Zones: Midtown ADP, Texas College ADP, University of Texas at Tyler ADP, and later potential ADP downtown**





Utility Districts in Tyler I.S.D.

per
City of Tyler
and
East Texas Council of
Governments

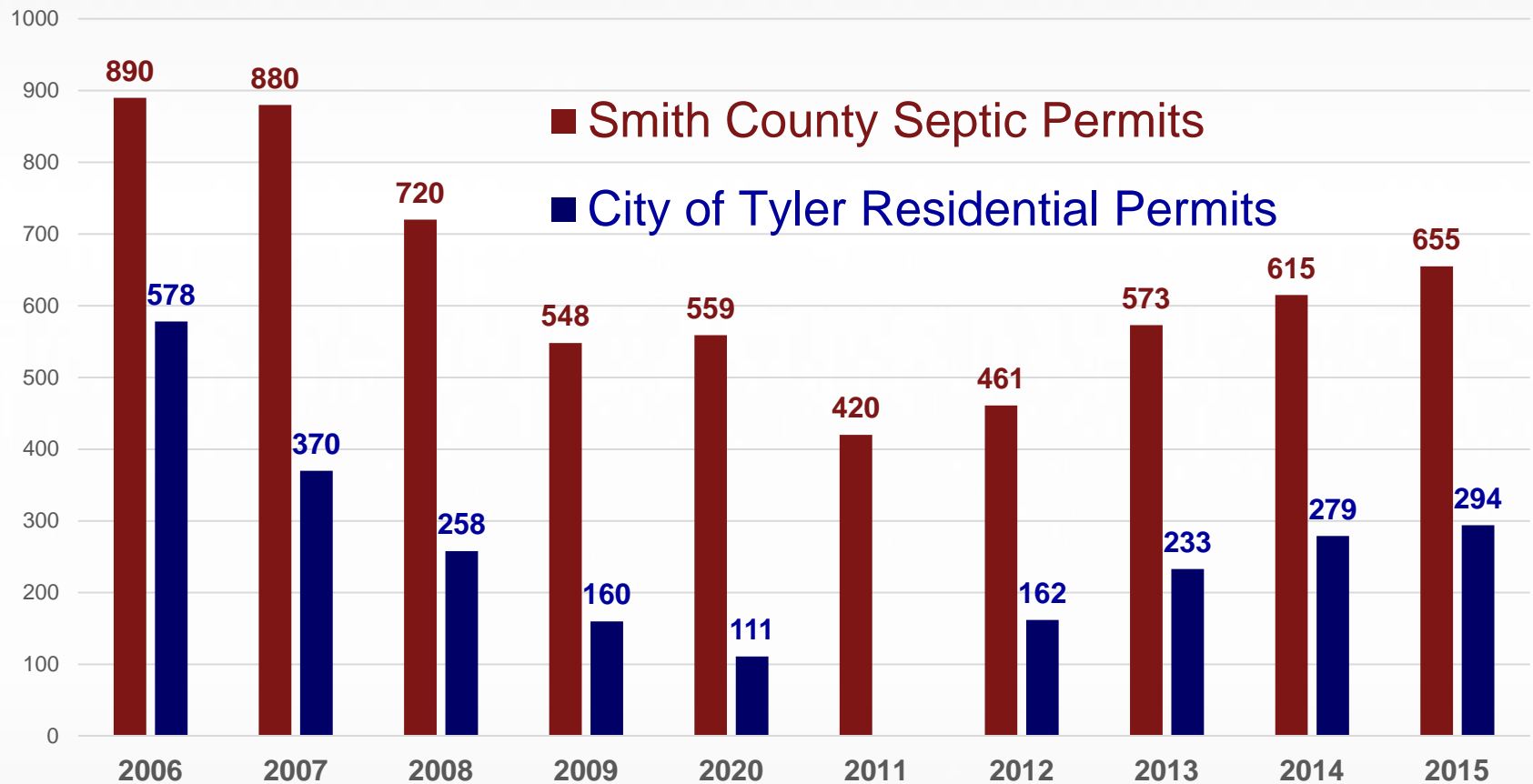


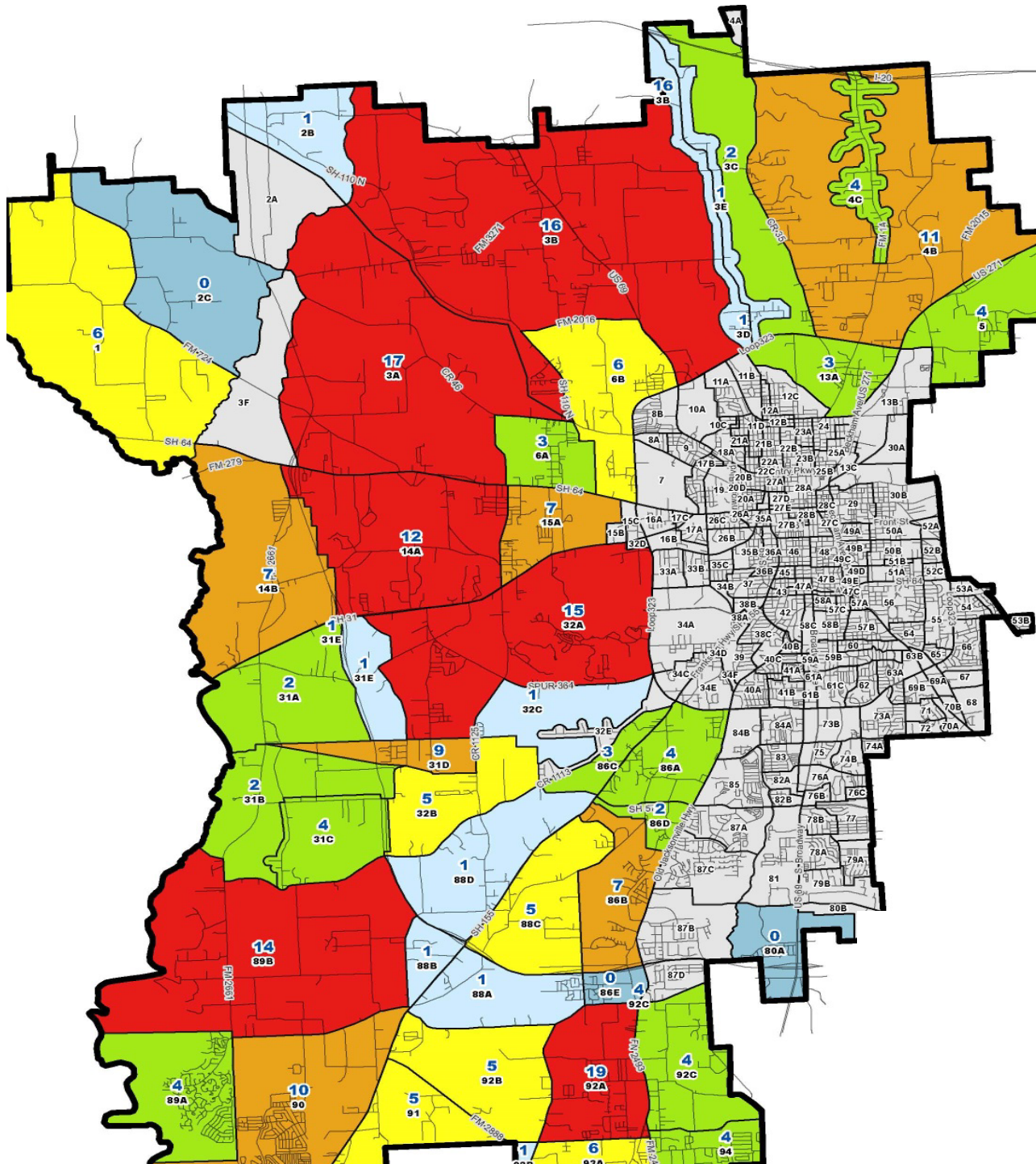
Utility Districts in Tyler I.S.D.

per
Public Utility Commission

New Home Permits

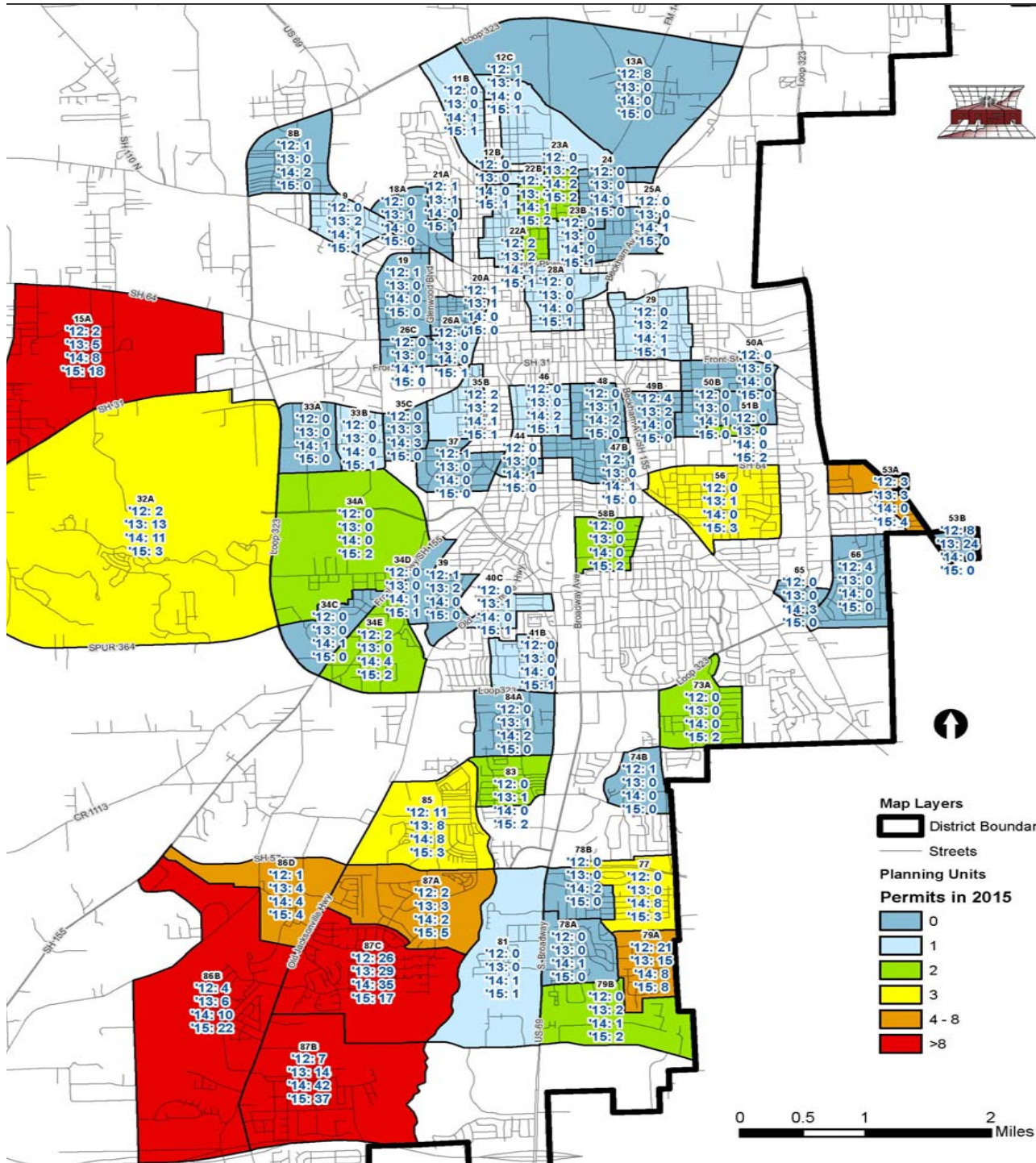
Residential Permits Suggest Stable Growth





Tyler I.S.D. Septic Permits

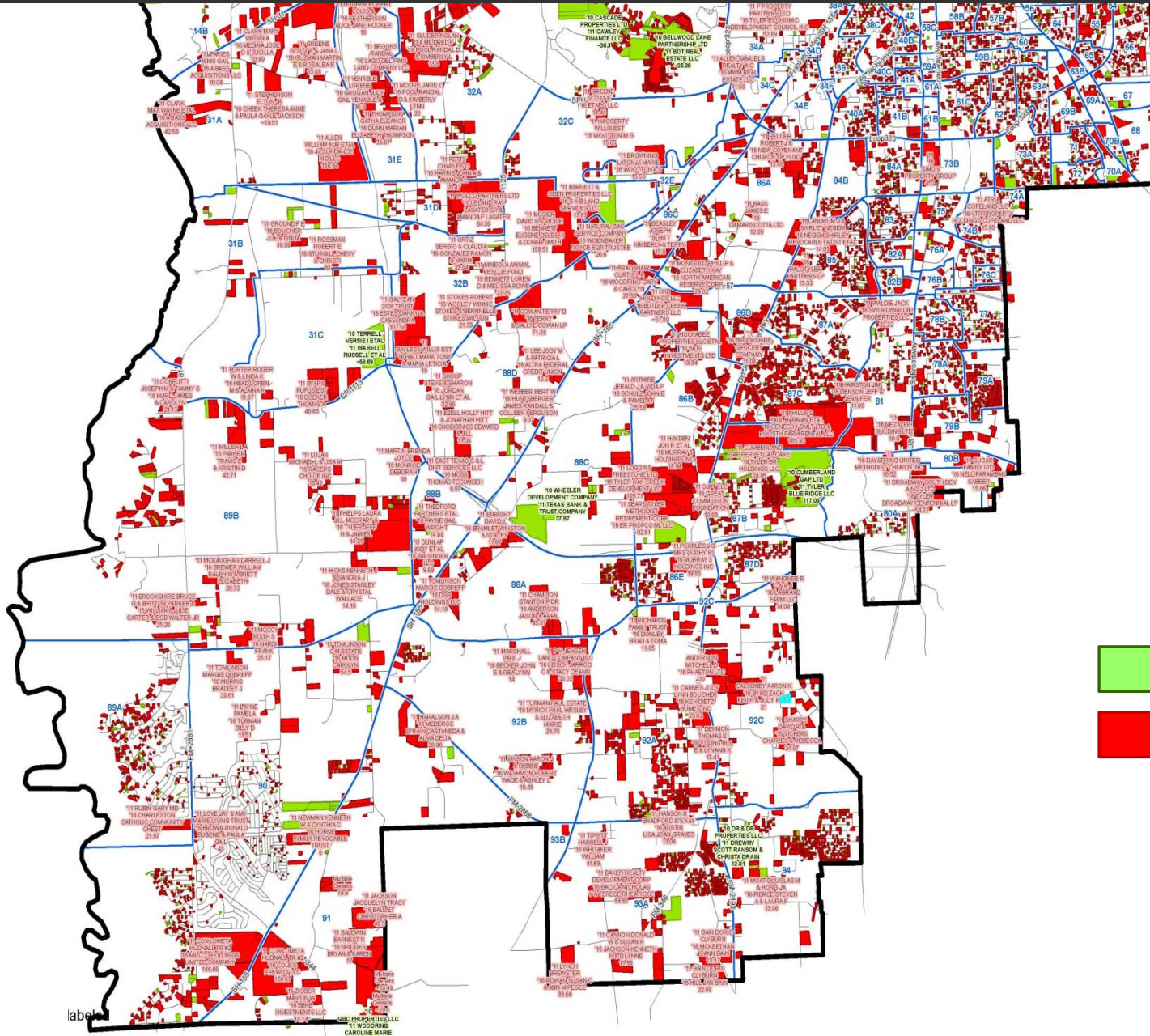
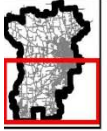
2015





City of Tyler Residential Permits

2015

2010-2016 - Changes in Ownership in T.I.S.D. - South

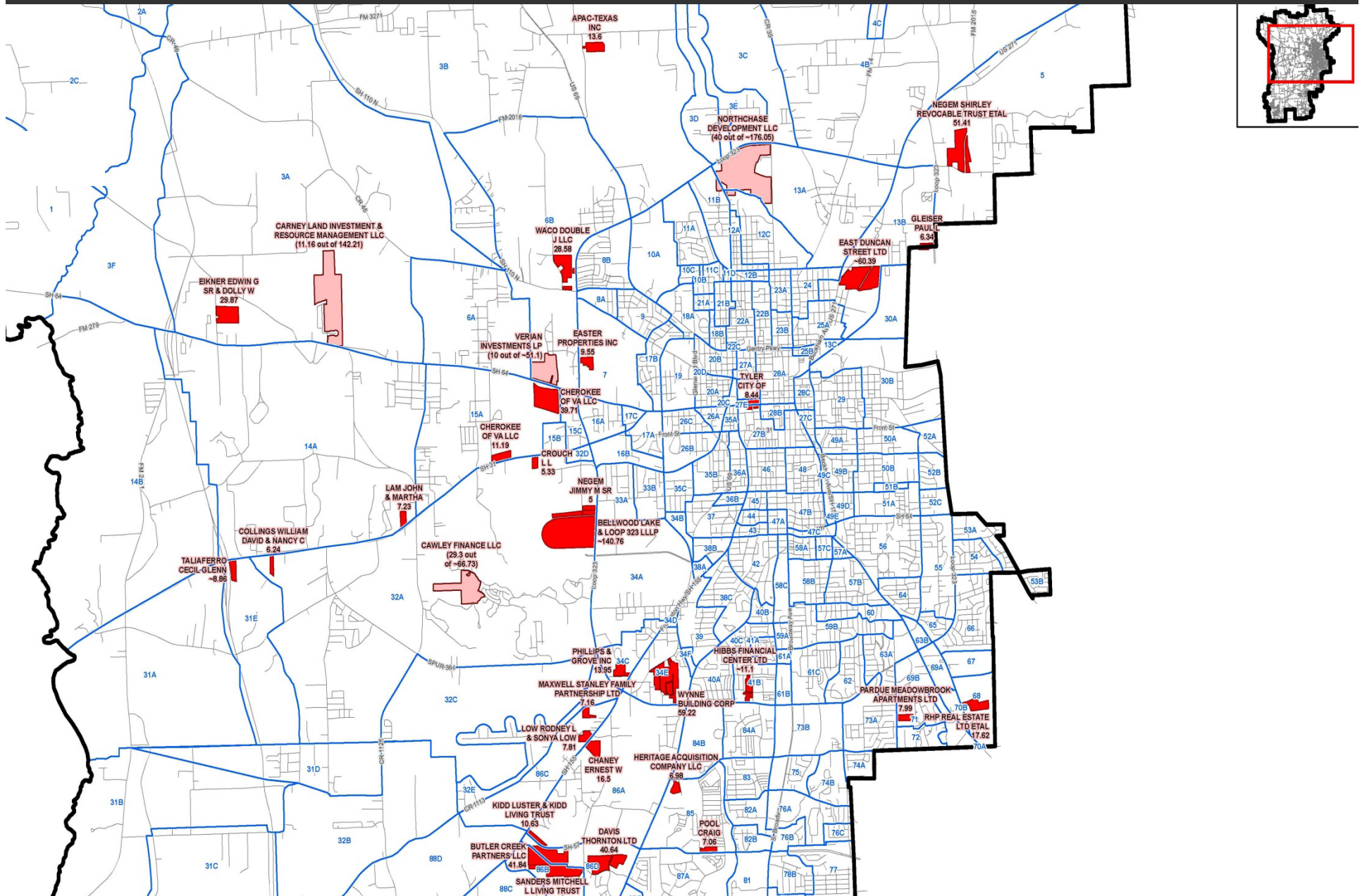


 April 10-Feb 11
 Feb 11-Jan 16

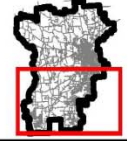
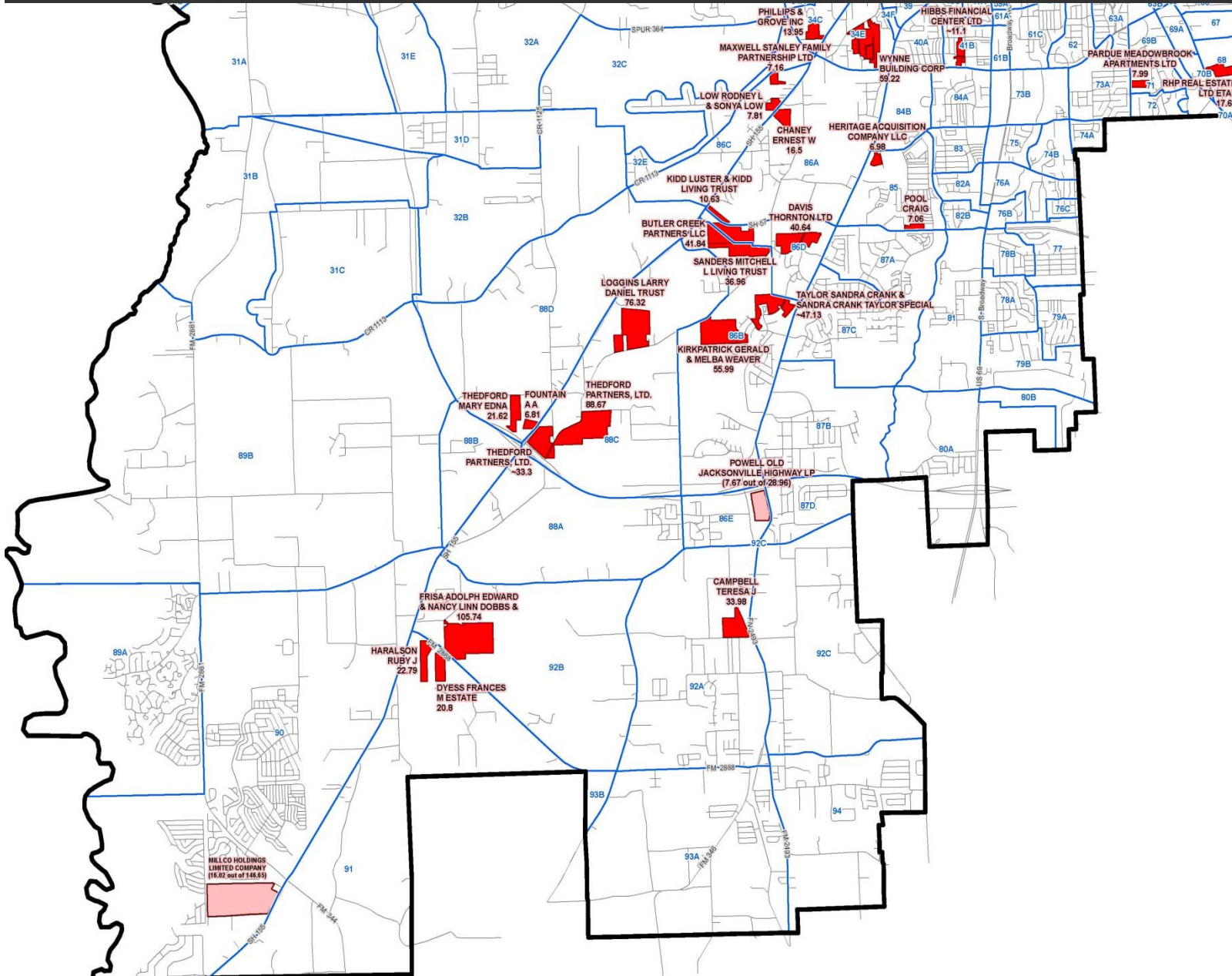
label

10 CASCADE PROPERTIES LTD
11 WOODING CAROLINE MARIE

Parcels 5+ Acres For Sale in T.I.S.D. – North (Feb 2016)



Parcels 5+ Acres For Sale in T.I.S.D. – South (Feb 2016)



Summary of Housing Trends

PASA interviewed ~65 landowners, officials from Tyler, Noonday, and Smith County, developers, builders, and other real estate experts to understand potential for future residential development

- * **Single Family**: PASA estimates 4,768 new homes could be added to T.I.S.D.'s housing supply during the coming ten years (1,972 of which could be within 5 years).
- * **Multi-family**: PASA evaluated ~40 locations as potential multi-family sites (based on zoning and future land use plans). PASA estimates that 13 complexes (an expected 2,909 units, including senior living complexes) will develop in the coming 10 years, of which 862 units will be within 5 years.
- * **Multi-family occupancy rates are high (at 93% for T.I.S.D.'s 9,141 units) with continued demand for MF – as shown by this year's student growth (51% of new students moved into apartments).**



Projected Largest Growth Single-Family Developments

Planning Unit(s)	Master Planned Community or Subdivision Name	New Housing Units		
		2016-2020	2020-2025	2016-2025
81, 87B	Cumberland Gap	216	166	382
12C, 13A	North Chase (incl. TH and Sr Living)	123	220	343
86B	Tyner Family, Kirkpatrick, Weaver parcels	65	175	240
80A	Robert Allen	42	195	237
86B	Oak Creek	60	171	231
86B	The Crossing	107	119	226
87C	"Genecov"	63	188	251
87C	Oak Hollow	123	29	152
32A	Cascades - Remaining Sections (Incl. TH's)	45	105	150
86B	Daniel, WLK, Hayden, Moore parcels	9	113	122
6B	Lake Park Duplexes	65	49	114
15A	Aubrey Smith Tract	10	104	114
81	Genecov Group	0	107	107
32A	Greenberg Joint Venture	0	93	93
15A	Normandy Heights	46	40	86
86B	Hayden parcel &, Murray Holdings	5	80	85
86B	Sanders Trust parcel	0	65	65
93A	Running Meadows West	30	32	62
87A, 87C	Hollytree	39	19	58
93A	Star Canyon	28	29	57
Total (Above-Listed Subdivisions)		737	1,713	2,450
Total Single Family Housing Projected:		1,972	2,796	4,768



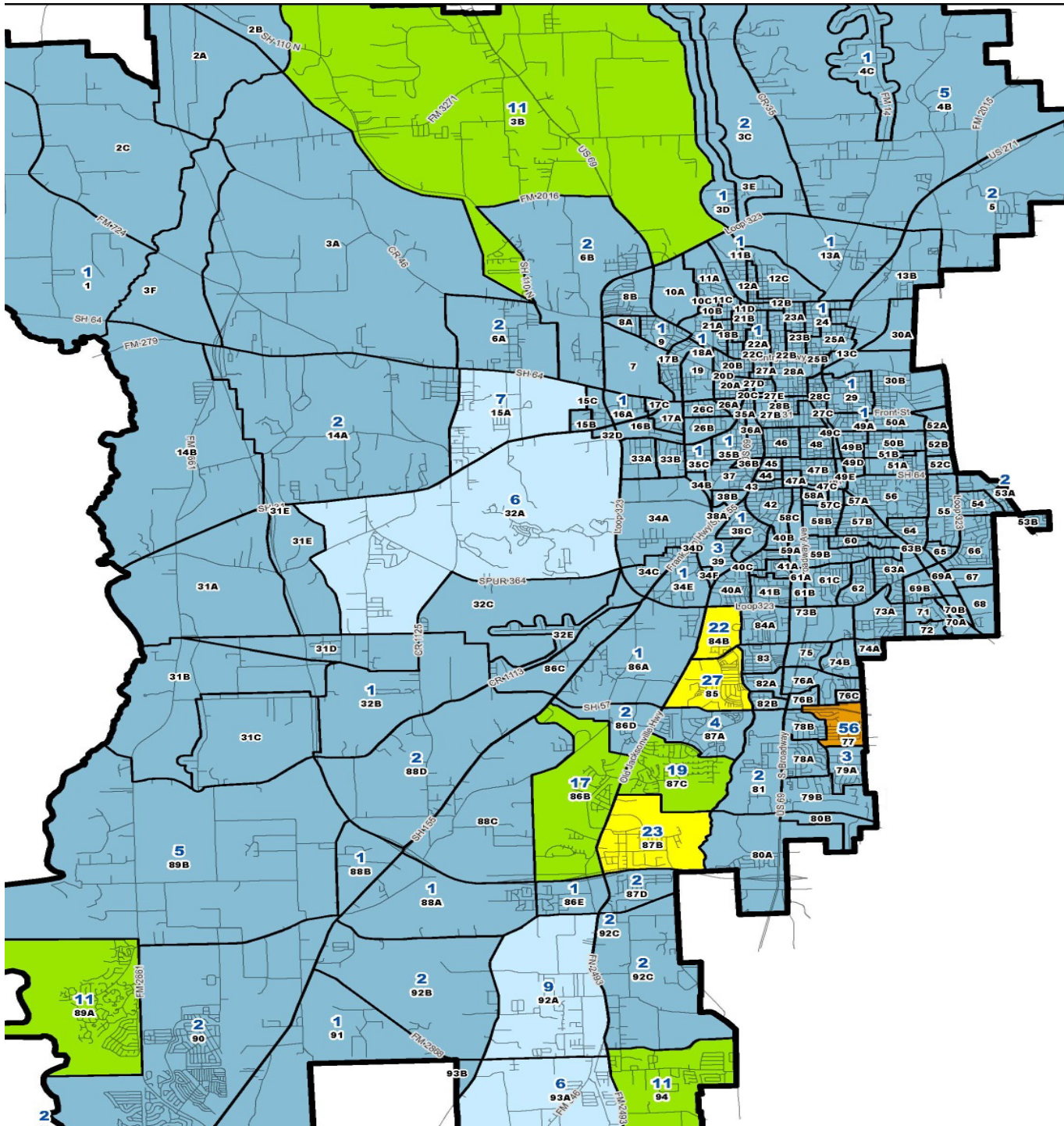
Projected Largest Growth Multi-Family Developments

Planning Unit	Complex Name or Owner's Name	New Housing Units		
		2016-2020	2020-2025	2016-2025
80A	Robert Allen - 2 parcels	180	500	680
86A	Simmons and Dougherty	30	300	330
87B	Genecov	80	250	330
81	Genecov	80	250	330
15A	Cherokee of VA LLC	130	130	260
32A	Double Star Investments	0	180	180
39	Starr Capital Investments	10	170	180
86B	Butler Creek Partners	10	170	180
38A	Residence at Earl Campbell	102	0	102
13A	Northchase Development	100	0	100
7	CH&M Family	20	54	74
8B	Martel Properties	12	43	55
Total:		544	1,247	1,791
	Projected increase in occupancy rate of existing apts	108	0	108
	Total Projected Multi-Family Occupancies:	862	1,247	2,909



Projected New Housing Occupancies 2016 – 2025

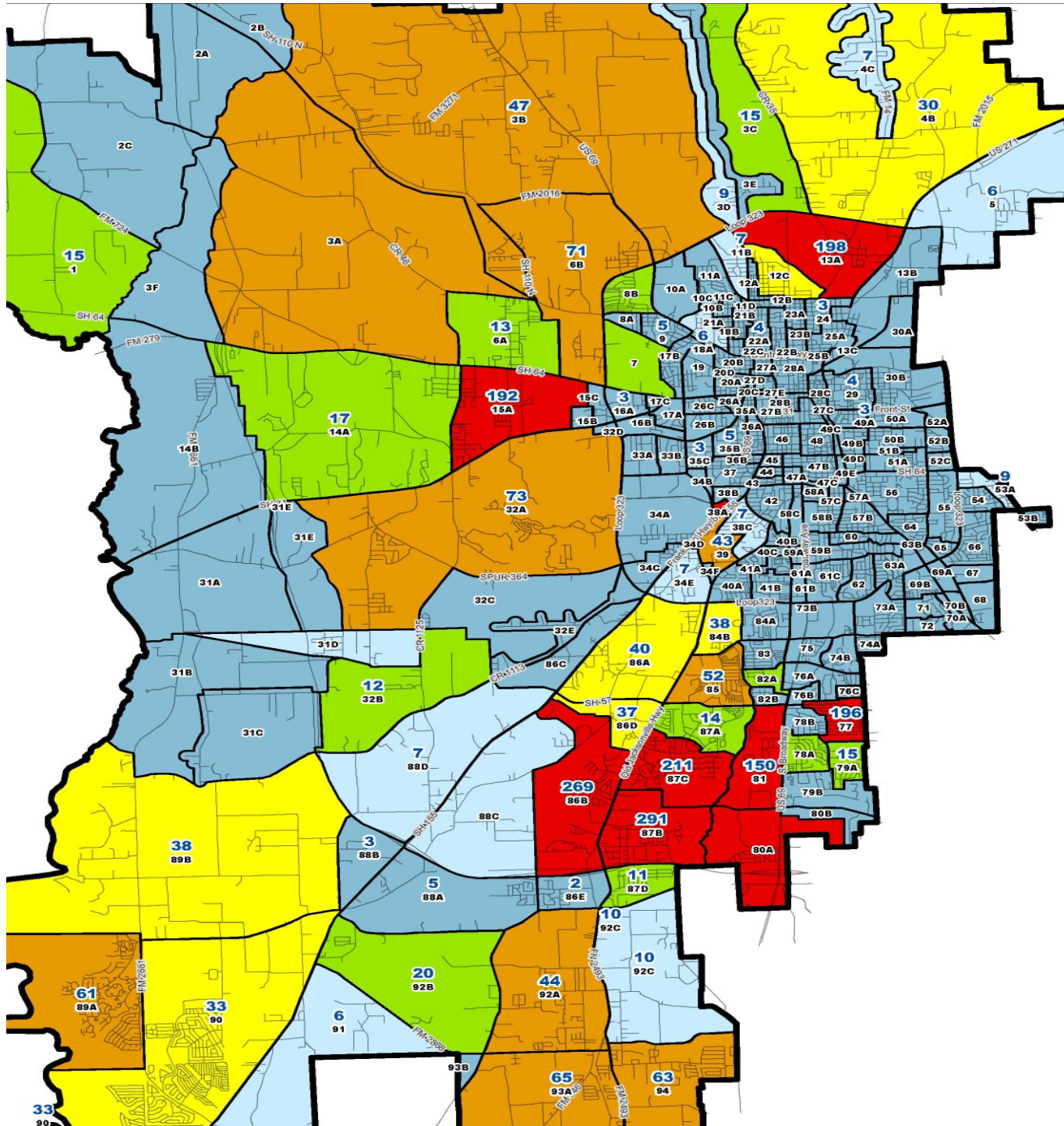
Year Ending in October:	Projected New Housing Occupancies				Total
	Single- Family	Multi- Family	Town- homes	Mobile Home Communities	
2016	221	63	1	8	293
2017	415	160	14	10	599
2018	410	77	33	12	532
2019	429	228	48	13	718
2020	497	334	46	14	891
2021	539	453	47	12	1,051
2022	563	473	32	11	1,079
2023	571	414	14	18	1,017
2024	572	387	0	19	978
2025	551	320	0	20	891
2016 - 2020	1,972	862	142	57	3,033
2020 - 2025	2,796	2,047	93	80	5,016
2016 - 2025	4,768	2,909	235	137	8,049



Projected New Housing Occupancies

Feb 2016
to
Oct 2016

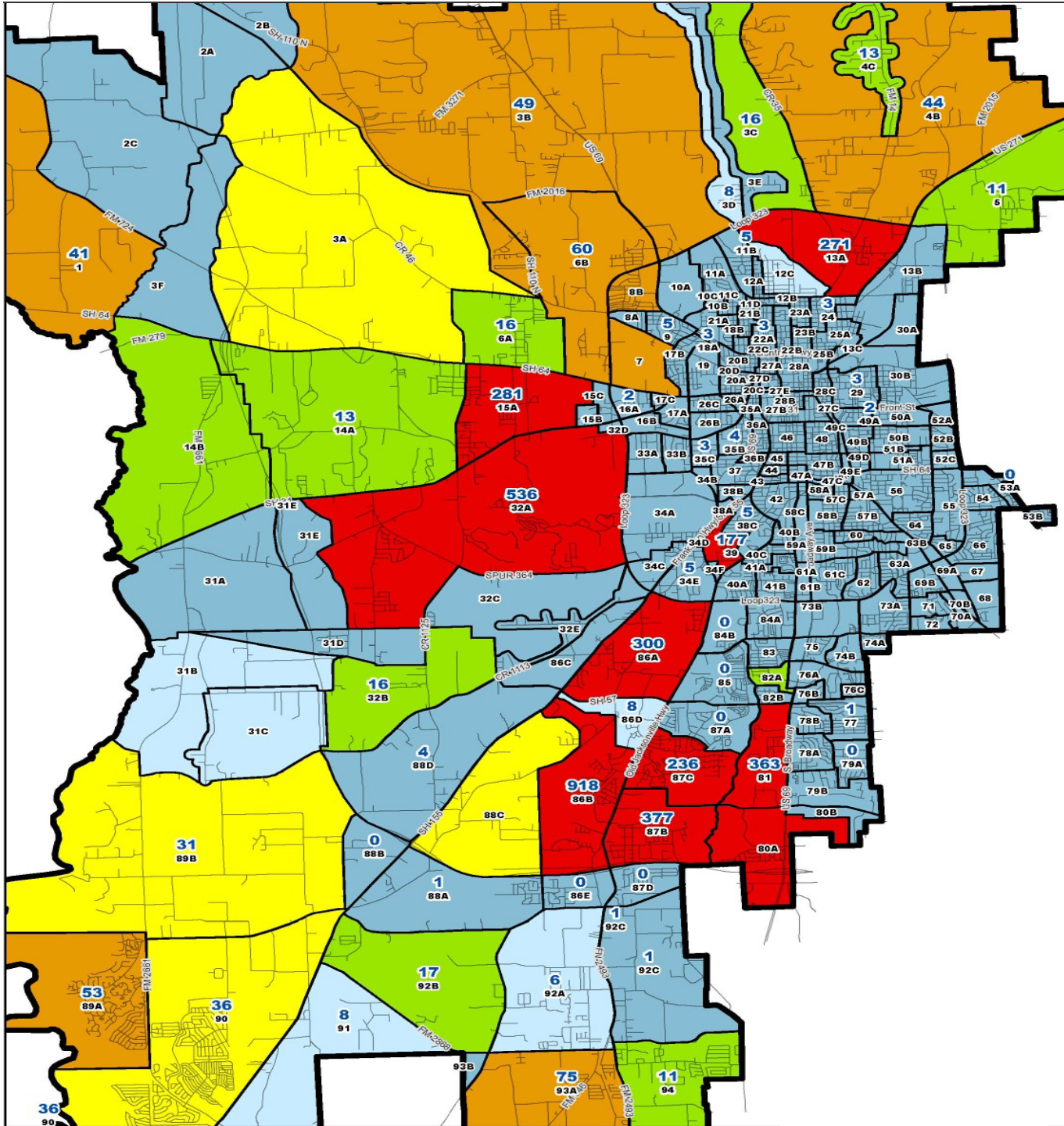




Projected New Housing Occupancies

Feb 2016
to
Oct 2020

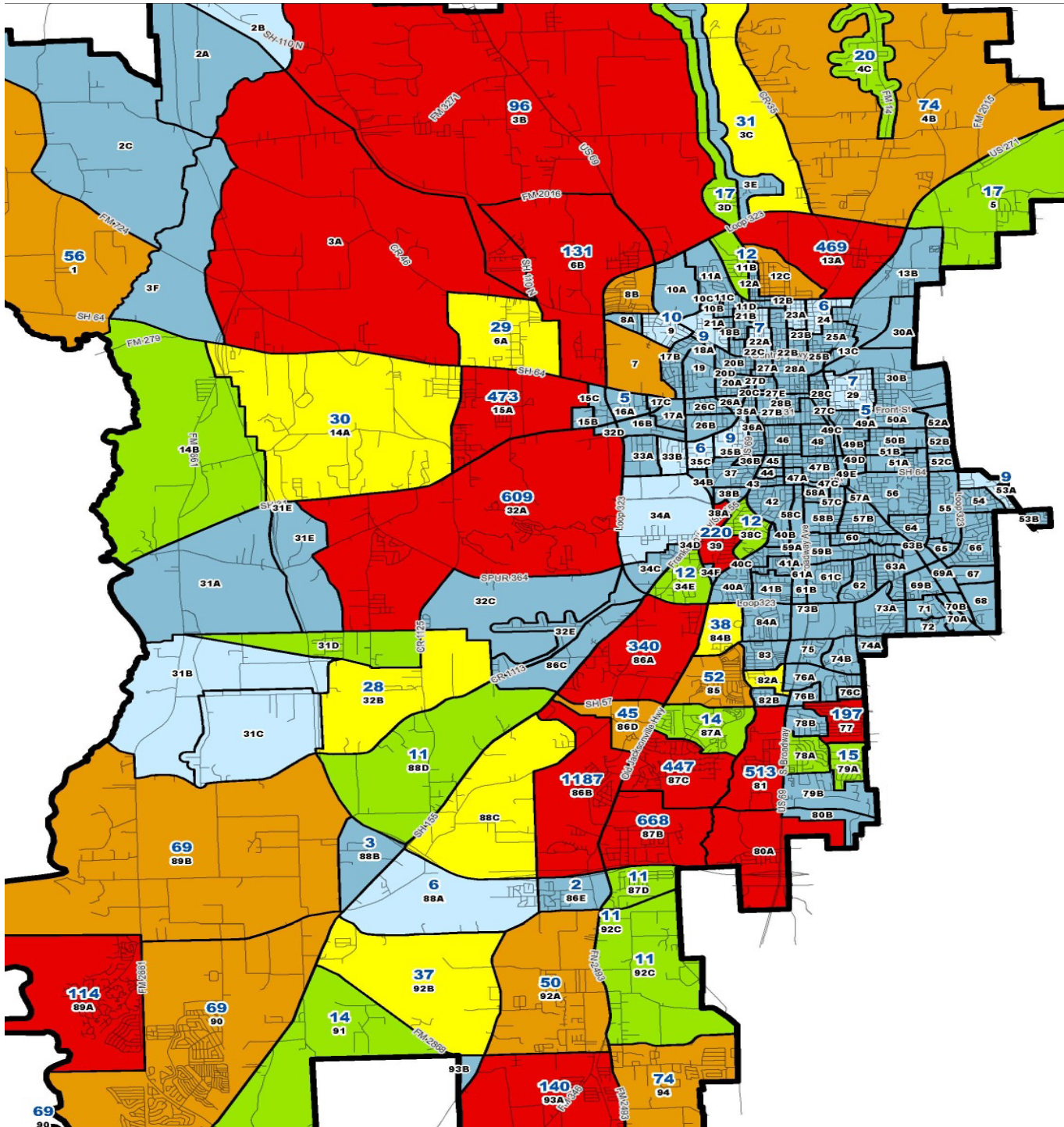




Projected New Housing Occupancies

Oct 2020
to
Oct 2025





Projected New Housing Occupancies

Feb 2016
to
Oct 2025



Current and Projected Single- and Multi-Family Units

Housing Units	Single Family		Multi-Family		Total
	# units	%	# units	%	
Most Recent ACS (2014)	39,685	79.0%	10,567	21.0%	50,252
Est. Growth 2014-2015	525	84.0%	100	16.0%	625
Projected Growth (2016-2025)	5,140	63.9%	2,909	36.1%	8,049
<i>Projected Totals: 2025</i>	<i>45,350</i>	<i>77.0%</i>	<i>13,576</i>	<i>23.0%</i>	<i>58,926</i>



Population & Survey Analysts

T.I.S.D. Demographic Trends

Employment Trends

Housing Projections

➔ Ratios: Students per Household

Projected Student Enrollment



Ratios of Students per Household

	2003-04	2006-07	2010-11	2015-16
Single-Family Students per Occupied	0.50	0.45	0.39	0.40
Multi-Family Students per Occupied Unit	0.17	0.18	0.21	0.20



Population & Survey Analysts

T.I.S.D. Demographic Trends

Employment Trends

Housing Projections

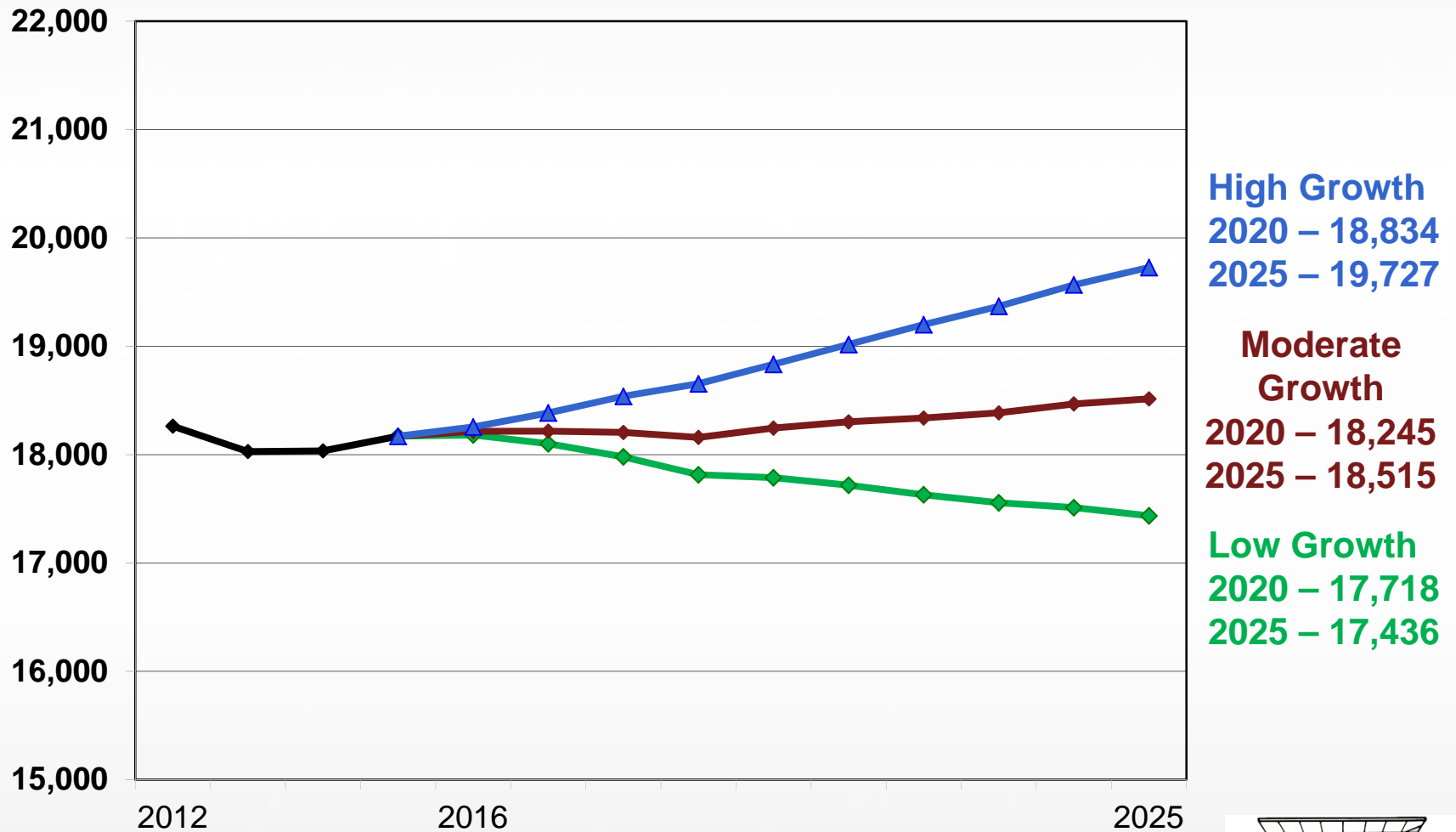
Ratios: Students per Household

➔ Projected Student Enrollment



Three Scenarios of Growth

Enrollment



High Growth
2020 – 18,834
2025 – 19,727

Moderate Growth
2020 – 18,245
2025 – 18,515

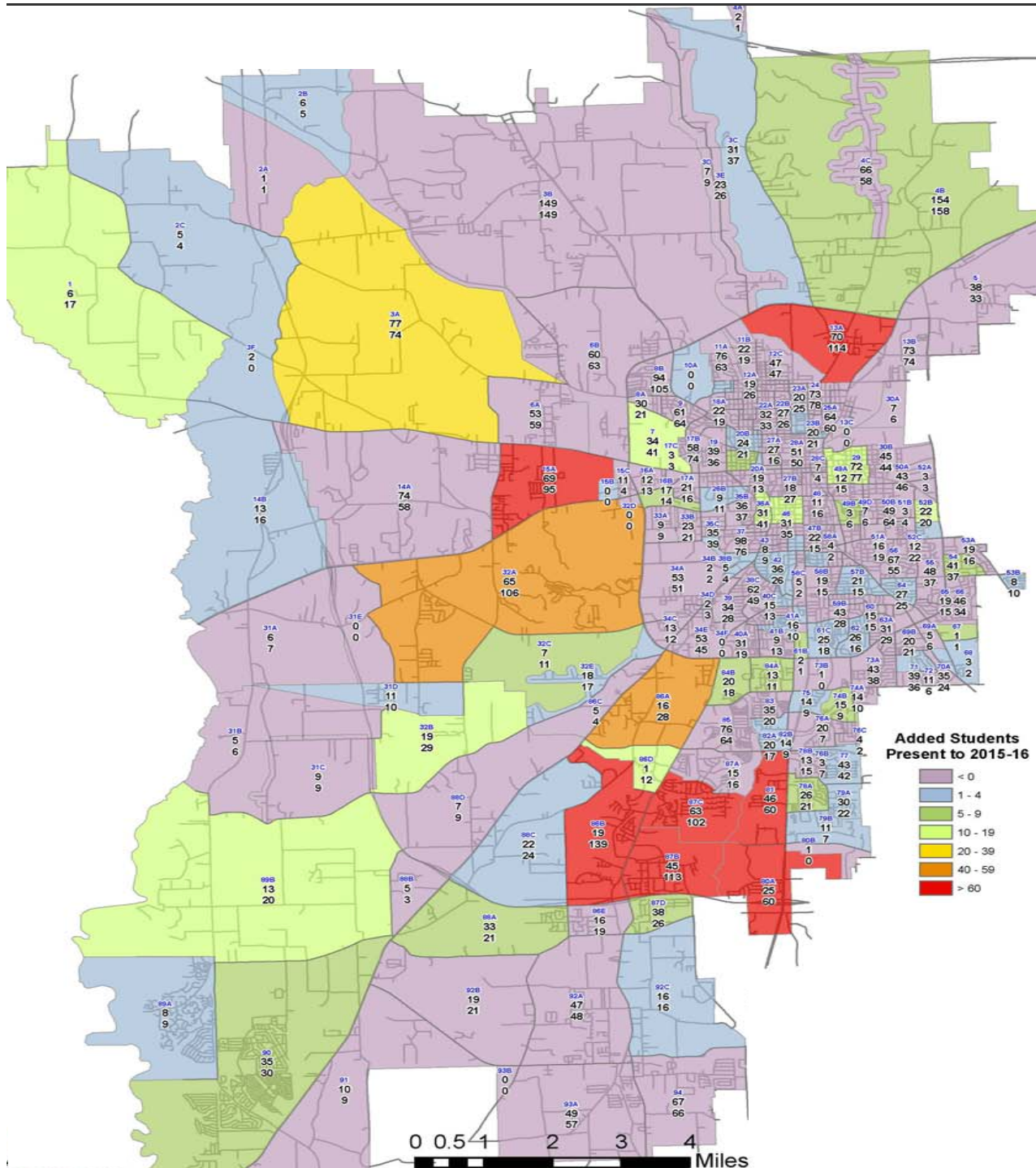
Low Growth
2020 – 17,718
2025 – 17,436



Projected Tyler I.S.D. Enrollment

Low Growth Scenario										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Enrollment	18,182	18,101	17,980	17,815	17,787	17,718	17,630	17,556	17,511	17,436
Growth	12	-81	-122	-165	-28	-69	-87	-75	-45	-75
Moderate Growth Scenario										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Enrollment	18,215	18,217	18,205	18,159	18,245	18,303	18,338	18,386	18,468	18,515
Growth	45	2	-12	-47	87	57	36	48	82	48
High Growth Scenario										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Enrollment	18,256	18,385	18,539	18,654	18,834	19,017	19,200	19,369	19,567	19,727
Growth	86	129	153	115	180	183	183	169	199	160

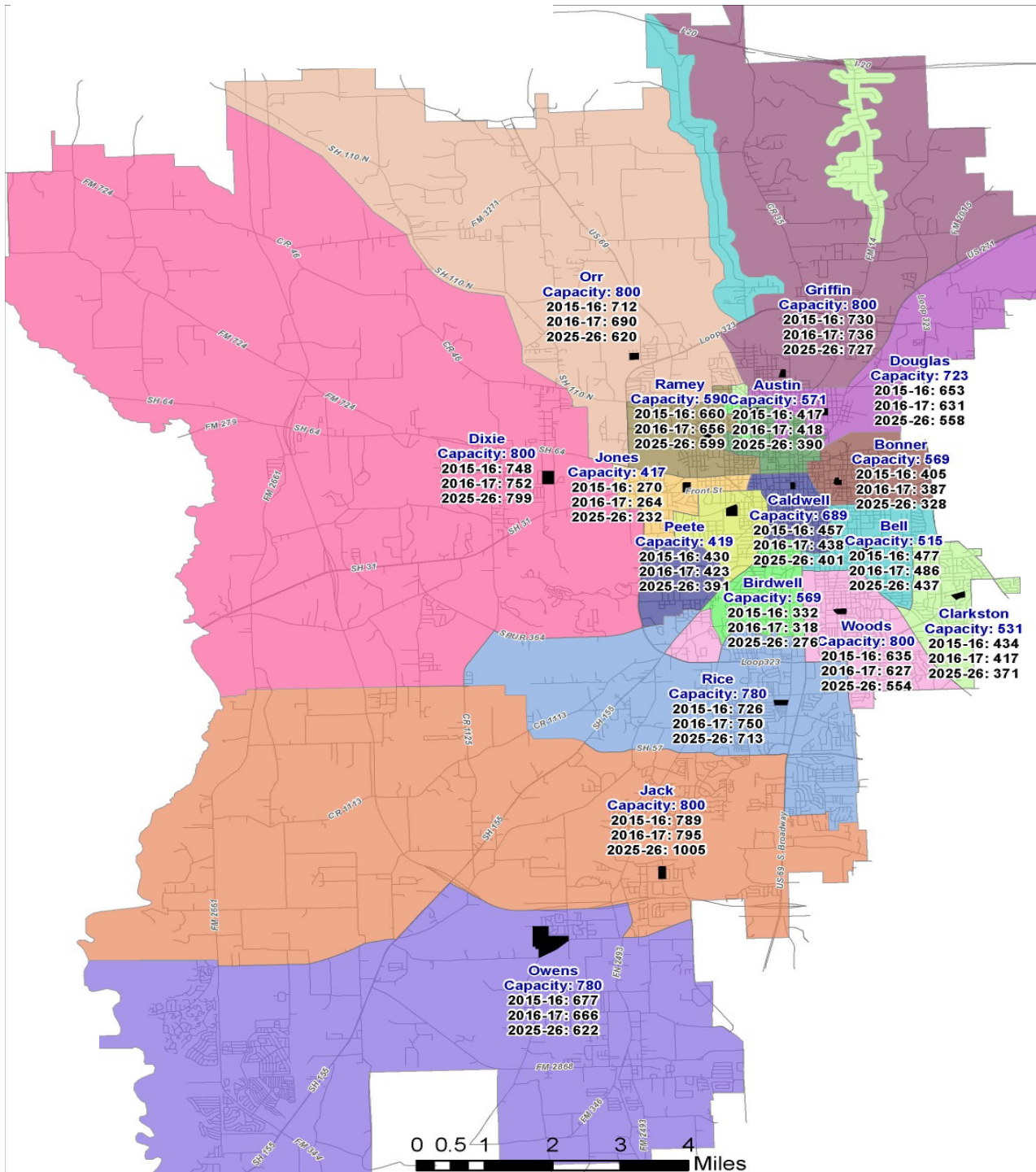




Projected Growth in Resident EE-5th Grade Students

Moderate Growth Scenario





Projected Growth in Resident EE-5th Grade Students

Moderate Growth Scenario



Projected **RESIDENT** Elementary Students by School

Elem Schools	Design Functional Capacity 2015-16	Projected Resident Elementary Students											Net Transfers 2015-16
		Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Austin	571	417	419	426	418	409	403	398	396	394	394	395	56
Bell	515	477	486	482	471	461	454	448	444	441	441	442	24
Birdwell	569	332	319	307	301	295	290	286	284	283	283	284	181
Bonner	569	405	388	364	355	348	342	337	334	332	333	335	32
Caldwell	689	457	438	437	428	420	413	409	405	404	403	404	217
Clarkston	531	434	417	409	400	391	385	380	377	376	377	377	-76
Dixie	800	748	754	786	779	776	780	790	809	836	864	898	-134
Douglas	723	653	632	614	600	588	578	571	568	566	567	569	-48
Griffin	800	730	738	747	743	743	744	749	759	770	781	791	-93
Jack	800	789	802	822	845	886	943	1,007	1,078	1,155	1,233	1,308	-39
Jones	417	270	264	253	248	244	240	237	235	234	234	235	101
Orr	800	712	692	673	661	652	645	643	642	643	646	649	-95
Owens	780	677	670	660	658	655	653	651	652	656	661	668	-41
Peete	419	430	424	433	423	414	407	402	398	397	396	397	-94
Ramey	590	660	657	651	638	626	618	612	608	607	608	610	-101
Rice	780	726	756	773	764	752	744	741	741	743	747	753	-47
Woods	800	635	628	614	599	586	575	567	561	558	558	559	58
St. Louis ECC		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	99
Totals:		9,552	9,486	9,450	9,333	9,246	9,213	9,228	9,293	9,397	9,526	9,674	0

Moderate Growth Scenario

Projected Elementary Utilization by School

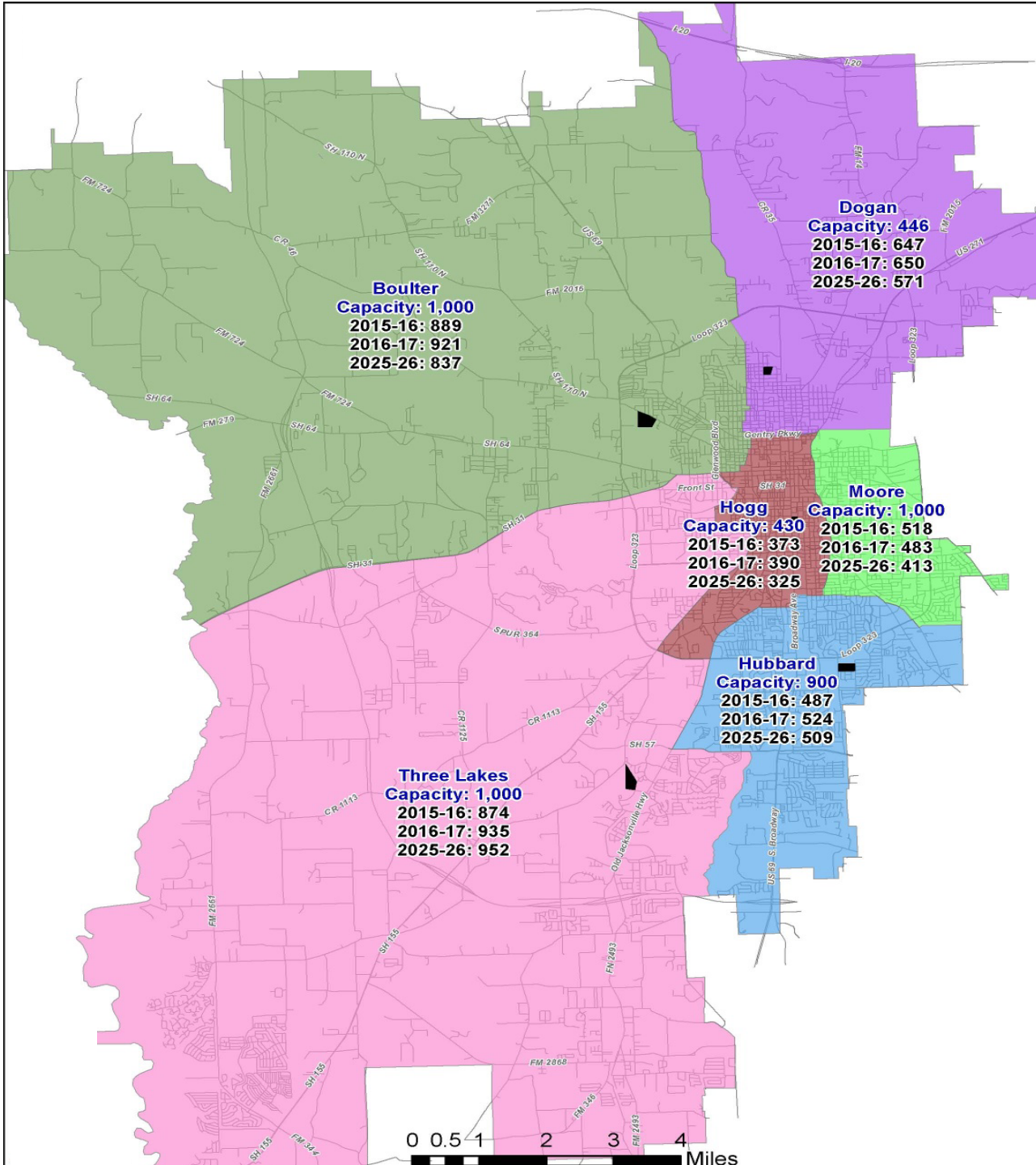
Resident Students

Elem Schools	Design Functional Capacity 2015-16	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Net Transfers 2015-16
Austin	571	73%	73%	75%	73%	72%	71%	70%	69%	69%	69%	69%	56
Bell	515	93%	94%	94%	91%	90%	88%	87%	86%	86%	86%	86%	24
Birdwell	569	58%	56%	54%	53%	52%	51%	50%	50%	50%	50%	50%	181
Bonner	569	71%	68%	64%	62%	61%	60%	59%	59%	58%	59%	59%	32
Caldwell	689	66%	64%	63%	62%	61%	60%	59%	59%	59%	59%	59%	217
Clarkston	531	82%	79%	77%	75%	74%	73%	72%	71%	71%	71%	71%	-76
Dixie	800	94%	94%	98%	97%	97%	97%	99%	101%	104%	108%	112%	-134
Douglas	723	90%	87%	85%	83%	81%	80%	79%	79%	78%	78%	79%	-48
Griffin	800	91%	92%	93%	93%	93%	93%	94%	95%	96%	98%	99%	-93
Jack	800	99%	100%	103%	106%	111%	118%	126%	135%	144%	154%	164%	-39
Jones	417	65%	63%	61%	59%	58%	58%	57%	56%	56%	56%	56%	101
Orr	800	89%	86%	84%	83%	81%	81%	80%	80%	80%	81%	81%	-95
Owens	780	87%	86%	85%	84%	84%	84%	84%	84%	84%	85%	86%	-41
Peete	419	103%	101%	103%	101%	99%	97%	96%	95%	95%	95%	95%	-94
Ramey	590	112%	111%	110%	108%	106%	105%	104%	103%	103%	103%	103%	-101
Rice	780	93%	97%	99%	98%	96%	95%	95%	95%	95%	96%	97%	-47
Woods	800	79%	78%	77%	75%	73%	72%	71%	70%	70%	70%	70%	58
St. Louis ECC		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	99

Projected Elementary Utilization by School

Assuming Transfers Remain Constant

Elem Schools	Design Functional Capacity 2015-16	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Austin	571	83%	83%	84%	83%	82%	80%	80%	79%	79%	79%	79%
Bell	515	97%	99%	98%	96%	94%	93%	92%	91%	90%	90%	91%
Birdwell	569	90%	88%	86%	85%	84%	83%	82%	82%	82%	82%	82%
Bonner	569	77%	74%	70%	68%	67%	66%	65%	64%	64%	64%	64%
Caldwell	689	98%	95%	95%	94%	92%	91%	91%	90%	90%	90%	90%
Clarkston	531	67%	64%	63%	61%	59%	58%	57%	57%	57%	57%	57%
Dixie	800	77%	78%	82%	81%	80%	81%	82%	84%	88%	91%	96%
Douglas	723	84%	81%	78%	76%	75%	73%	72%	72%	72%	72%	72%
Griffin	800	80%	81%	82%	81%	81%	81%	82%	83%	85%	86%	87%
Jack	800	94%	95%	98%	101%	106%	113%	121%	130%	140%	149%	159%
Jones	417	89%	88%	85%	84%	83%	82%	81%	81%	80%	80%	81%
Orr	800	77%	75%	72%	71%	70%	69%	68%	68%	69%	69%	69%
Owens	780	82%	81%	79%	79%	79%	78%	78%	78%	79%	80%	80%
Peete	419	80%	79%	81%	78%	76%	75%	73%	73%	72%	72%	72%
Ramey	590	95%	94%	93%	91%	89%	88%	87%	86%	86%	86%	86%
Rice	780	87%	91%	93%	92%	90%	89%	89%	89%	89%	90%	90%
Woods	800	87%	86%	84%	82%	81%	79%	78%	77%	77%	77%	77%



Projected Growth in Resident 6th-8th Grade Students

Moderate Growth Scenario



Projected **RESIDENT** Middle School Students by School

Middle Schools	Design Functional Capacity 2015-16	Projected Resident Middle School Students											Net Transfers 2015-16
		Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Boulter	1,000	889	920	935	950	958	960	938	913	894	880	875	-93
Dogan	446	647	649	639	651	658	658	642	626	613	603	598	-130
Hogg	430	373	389	379	384	385	382	368	354	342	333	327	60
Hubbard	900	487	525	563	573	578	582	570	559	549	543	542	3
Moore	1,000	518	482	475	479	479	476	460	444	430	420	414	274
Three Lakes	1,000	874	937	960	991	1,016	1,038	1,039	1,040	1,050	1,064	1,085	-114
Totals:		3,788	3,902	3,951	4,027	4,074	4,096	4,018	3,936	3,878	3,843	3,840	0

Projected Middle School Utilization by School

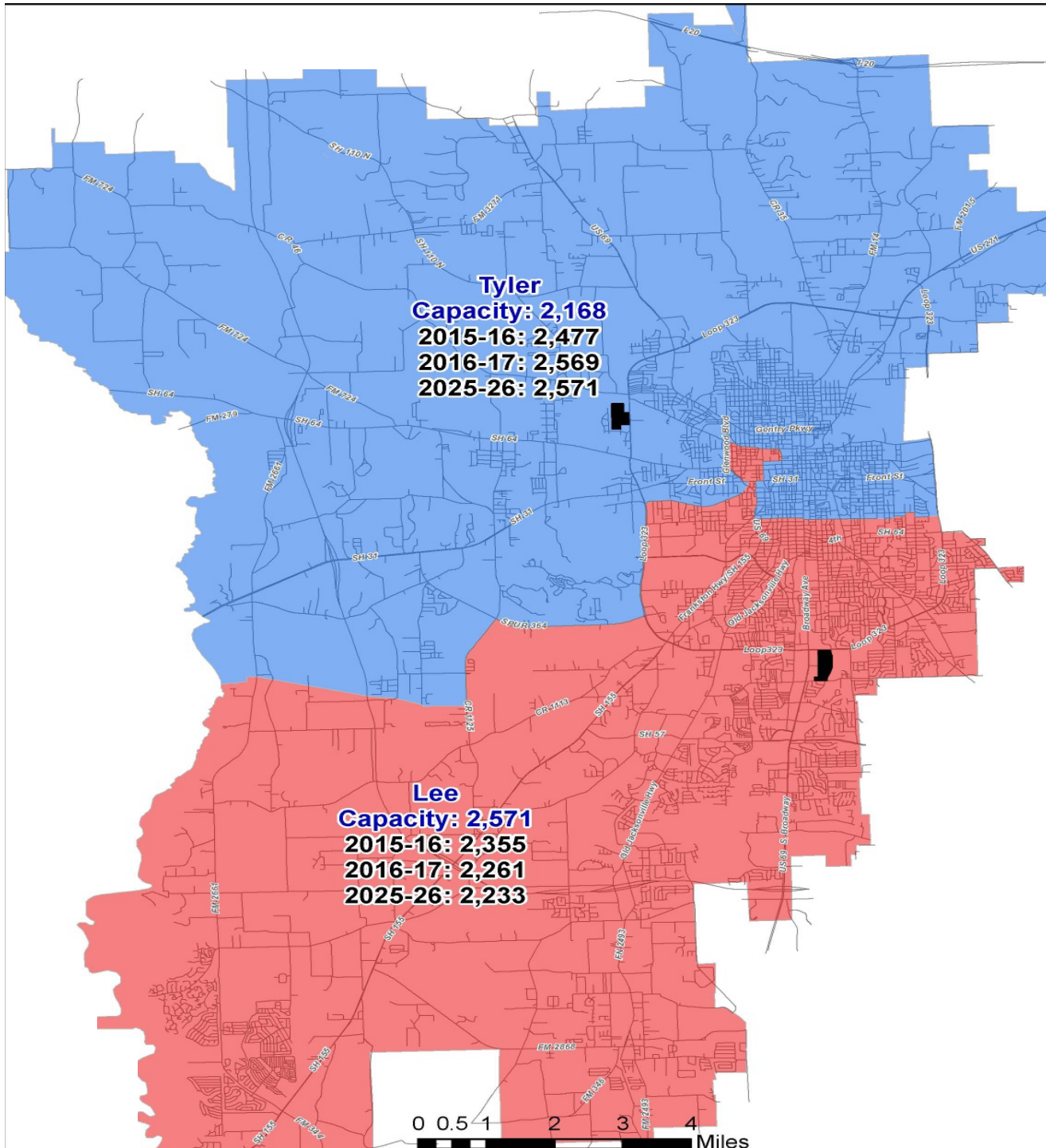
Resident Students

Middle Schools	Design Functional Capacity 2015-16	Projected Resident Middle School Students											Net Transfers 2015-16
		Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Boulter	1,000	89%	92%	93%	95%	96%	96%	94%	91%	89%	88%	87%	-93
Dogan	446	145%	145%	143%	146%	147%	148%	144%	140%	137%	135%	134%	-130
Hogg	430	87%	91%	88%	89%	90%	89%	86%	82%	80%	77%	76%	60
Hubbard	900	54%	58%	63%	64%	64%	65%	63%	62%	61%	60%	60%	3
Moore	1,000	52%	48%	47%	48%	48%	48%	46%	44%	43%	42%	41%	274
Three Lakes	1,000	87%	94%	96%	99%	102%	104%	104%	104%	105%	106%	108%	-114

Assuming Transfers Remain Constant

		Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Boulter	1,000	80%	83%	84%	86%	87%	87%	84%	82%	80%	79%	78%
Dogan	446	116%	116%	114%	117%	118%	118%	115%	111%	108%	106%	105%
Hogg	430	101%	104%	102%	103%	103%	103%	100%	96%	93%	91%	90%
Hubbard	900	54%	59%	63%	64%	65%	65%	64%	62%	61%	61%	61%
Moore	1,000	79%	76%	75%	75%	75%	75%	73%	72%	70%	69%	69%
Three Lakes	1,000	76%	82%	85%	88%	90%	92%	92%	93%	94%	95%	97%

Moderate Growth Scenario



Projected Growth in Resident 6th-8th Grade Students

Moderate Growth Scenario



Projected RESIDENT High School Students by School

Low Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Net Transfers 2015-16
Robert E. Lee	2,571	2,355	2,261	2,178	2,190	2,184	2,229	2,282	2,304	2,303	2,285	2,233	196
John Tyler	2,168	2,477	2,569	2,627	2,629	2,609	2,647	2,694	2,704	2,686	2,649	2,571	-196
Totals:		4,832	4,830	4,805	4,819	4,793	4,875	4,976	5,008	4,989	4,935	4,804	

Moderate Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Net Transfers 2015-16
Robert E. Lee	2,571	2,355	2,264	2,193	2,216	2,225	2,284	2,354	2,393	2,408	2,416	2,386	196
John Tyler	2,168	2,477	2,566	2,627	2,632	2,616	2,654	2,706	2,721	2,707	2,686	2,620	-196
Totals:		4,832	4,830	4,820	4,848	4,841	4,938	5,061	5,114	5,115	5,102	5,006	

High Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Net Transfers 2015-16
Robert E. Lee	2,571	2,355	2,267	2,206	2,246	2,271	2,339	2,424	2,480	2,511	2,535	2,533	196
John Tyler	2,168	2,477	2,566	2,635	2,653	2,651	2,692	2,752	2,782	2,778	2,767	2,729	-196
Totals:		4,832	4,833	4,841	4,899	4,921	5,031	5,176	5,262	5,289	5,302	5,262	

Projected High School Utilization by School

Resident Students

Low Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Net Transfers 2015-16
Robert E. Lee	2,571	92%	88%	85%	85%	85%	87%	89%	90%	90%	89%	87%	196
John Tyler	2,168	114%	118%	121%	121%	120%	122%	124%	125%	124%	122%	119%	-196

Moderate Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Net Transfers 2015-16
Robert E. Lee	2,571	92%	88%	85%	86%	87%	89%	92%	93%	94%	94%	93%	196
John Tyler	2,168	114%	118%	121%	121%	121%	122%	125%	126%	125%	124%	121%	-196

High Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Net Transfers 2015-16
Robert E. Lee	2,571	92%	88%	86%	87%	88%	91%	94%	96%	98%	99%	99%	196
John Tyler	2,168	114%	118%	122%	122%	122%	124%	127%	128%	128%	128%	126%	-196

Projected High School Utilization by School

Assuming Transfers Remain Constant

Low Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Robert E. Lee	2,571	99%	96%	92%	93%	93%	94%	96%	97%	97%	96%	94%
John Tyler	2,168	105%	109%	112%	112%	111%	113%	115%	116%	115%	113%	110%

Moderate Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Robert E. Lee	2,571	99%	96%	93%	94%	94%	96%	99%	101%	101%	102%	100%
John Tyler	2,168	105%	109%	112%	112%	112%	113%	116%	116%	116%	115%	112%

High Growth Scenario

	<i>Design Functional Capacity</i>	Current	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Robert E. Lee	2,571	99%	96%	93%	95%	96%	99%	102%	104%	105%	106%	106%
John Tyler	2,168	105%	109%	113%	113%	113%	115%	118%	119%	119%	119%	117%

Approaches for Accommodating Future High School Population

Approach 1

Rebuild Lee and Tyler: Capacity = 1,700-2,200 each
Add conventional classrooms to Career and Tech Center

Approach 2

Rebuild Lee and Tyler: Capacity = 1,700-2,200 each
Build another conventional HS: Capacity = 1,700-2,200

Approach 3

Renovate/expand Lee and Tyler: Capacity = 3,000

Tyler I.S.D.

Demographic Update

April 12, 2016



What is OHI?

- **Diagnose the internal state** of an organization as measured by the ten dimensions of Organizational Health.
 - Display these data in conceptual models that provide frameworks for moving individuals and teams from **Dependence to Independence to Interdependence.**
- Provide a systematic, collaborative process for **helping leaders improve** their leadership and organizational skills through the use of effective coaching models.
- Facilitate the development and **implementation of structures** and strategies necessary to accomplish district-wide goals.

Simply Put!

- ▶ an organization's ability to *function* effectively, to *cope* adequately, to *change* appropriately, and to *grow* from within

The 10 OHI Dimensions

- ▶ **Goal Focus** - the ability of persons, groups, or organizations to have clarity, acceptance, support, and advocacy of school-wide goals and objectives.
- ▶ **Communication Adequacy** - that state when information is relatively distortion free and travels both vertically and horizontally across the boundaries of an organization.
- ▶ **Optimal Power Equalization** - the ability to maintain a relatively equitable distribution of influence between the leader and members of his/her work unit.
- ▶ **Resource Utilization** - the ability to coordinate and maintain inputs, particularly personnel, effectively with a minimal sense of strain.
- ▶ **Cohesiveness** - the state when persons or groups have a clear sense of identify, are attracted to membership, want to stay, and are willing to influence and to be influenced.

10 OHI Dimensions cont.

- ▶ **Morale** - that state in which a person, group, or organization have feelings of security, satisfaction, well-being, and pleasure.
- ▶ **Innovativeness** - that ability to be and allow others to be inventive, diverse, creative, and risk-taking.
- ▶ **Autonomy** - that state in which a person, group, or organization have the freedom to fulfill their roles and responsibilities.
- ▶ **Adaptation** - that ability to tolerate stress and maintain stability while changing to meet the unique needs of their stake holders.
- ▶ **Problem-Solving Adequacy** - an organization's ability to perceive problems and to solve them with minimal energy. Problems get solved, stay solved and the problem solving procedures are strengthened.



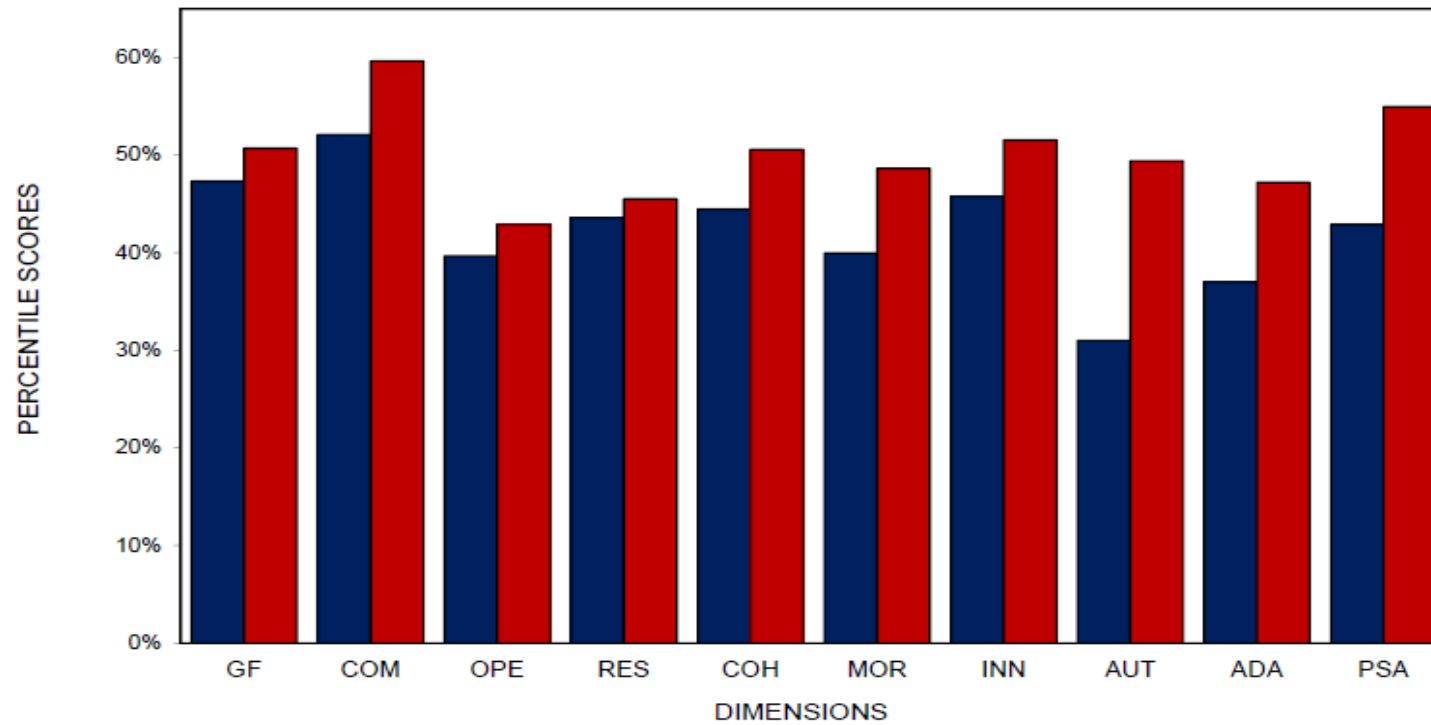
Organizational Health Improvement Cycle

- ▶ Orientation Session
- ▶ Data Collection
- ▶ Overview of OH Report
- ▶ Interpretation Conference
- ▶ Resource Team Conference
- ▶ Practice Time
- ▶ Share OH
- ▶ Planning Session
- ▶ Team Training Session
- ▶ Implement Plan of Action
- ▶ Follow-Up Support

The then and now....

ORGANIZATIONAL HEALTH PROFILE

■ 2014-15 PRE POST TYLER ISD (N=29) ALL SCHOOLS ■ 2015-16



Next steps...

- April 11 - 15: Resource Team Conferences
- June 8-9; 13-14; and 22-23: Team Training

Breakthrough Coaching

"Great coaches never impact the outcome of a game by sitting behind a desk all day. Great coaches are on the field where the game is being played. Your job as an Instructional Leader is to be 'on the field' where the game is being played, and in your case, that's the classroom."

*Malachi Pancoast, President,
The Breakthrough Coach*

Figure 2: Principal Time-Use by Task Category

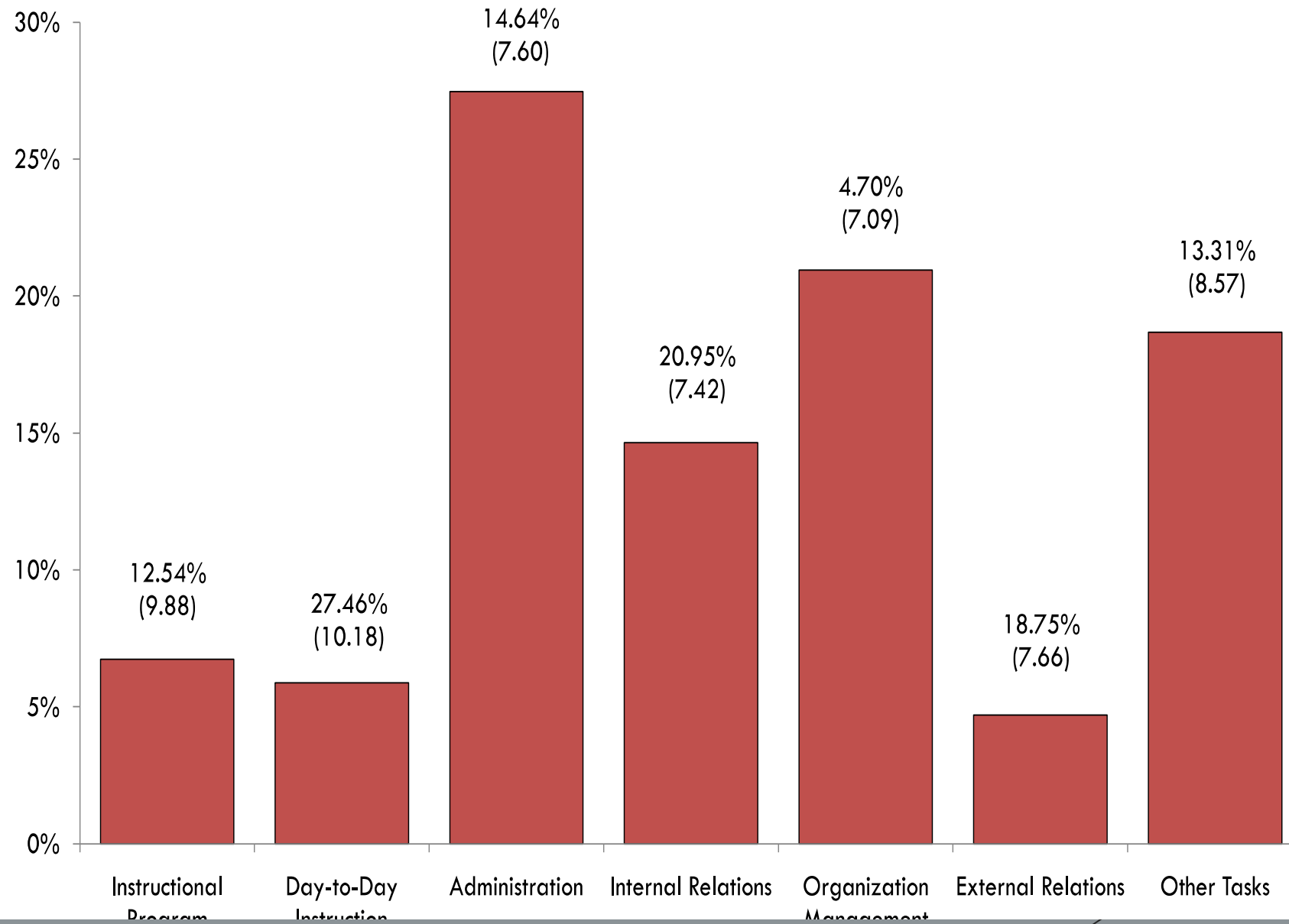
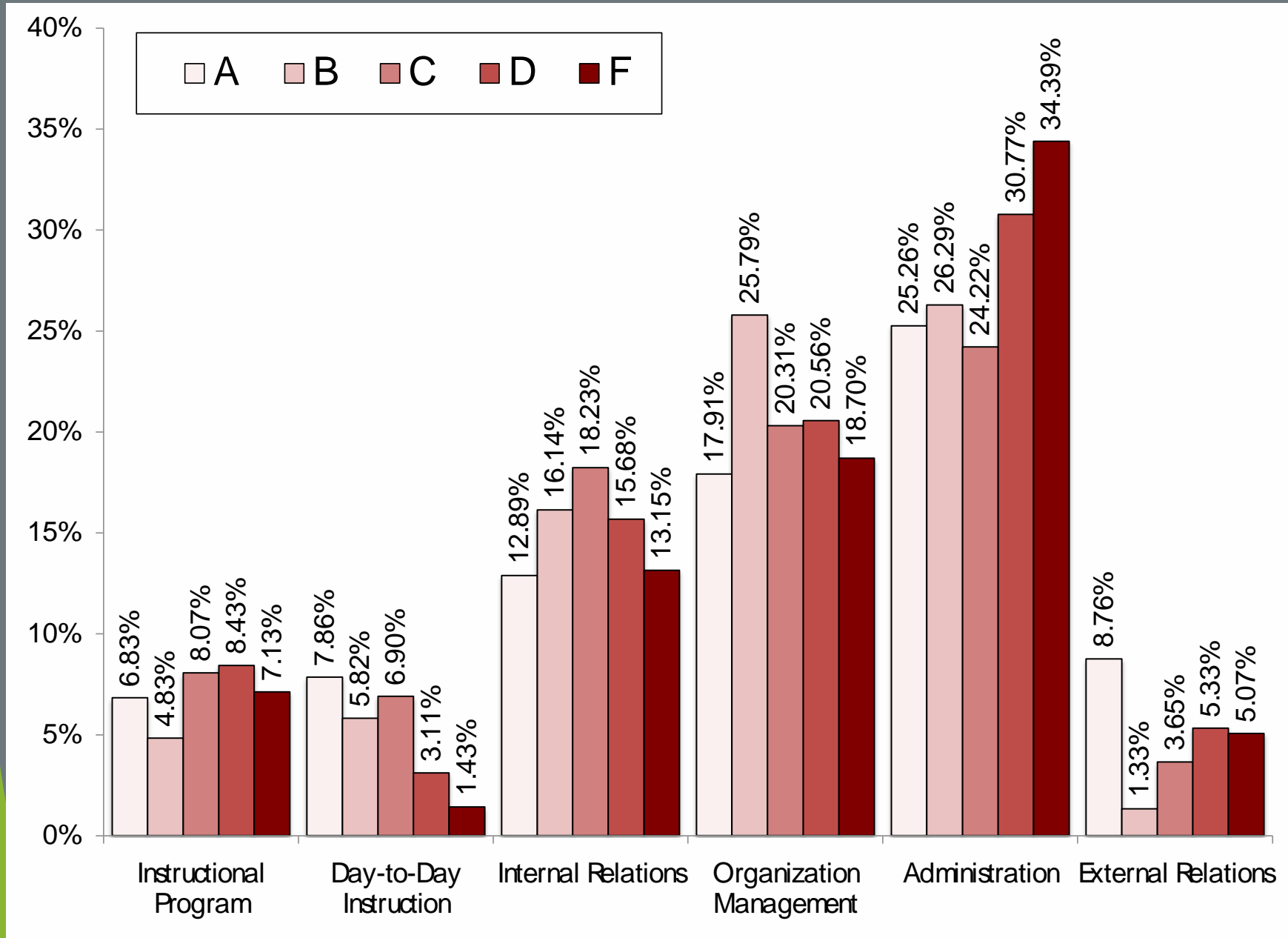


Figure 3: Principal Time-Use by School Grade



What can Breakthrough Coaching do for Tyler ISD?

In This Program Participants Will Learn How To:

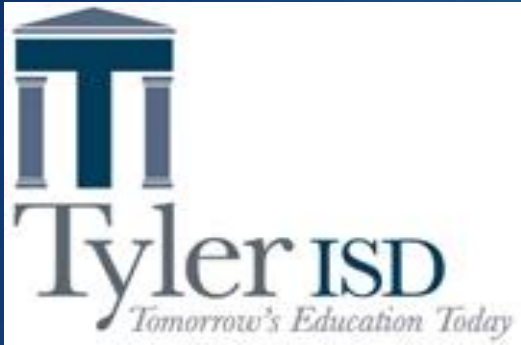
- ▶ Maintain a sensible workweek by increasing personal productivity and efficiency;
- ▶ Observe classroom instruction for two days each week;
- ▶ Fulfill the role as "Instructional Leader";
- ▶ Employ best practices for using administrative support;
- ▶ Organize the school community to produce breakthroughs in student achievement

Where are we?

- ▶ Principals - 2 Day Training
- ▶ Some Executive Staff - 2 Day Training

Next Steps:

- ▶ 1 day Follow up Training
- ▶ Continued Podcasts and updates



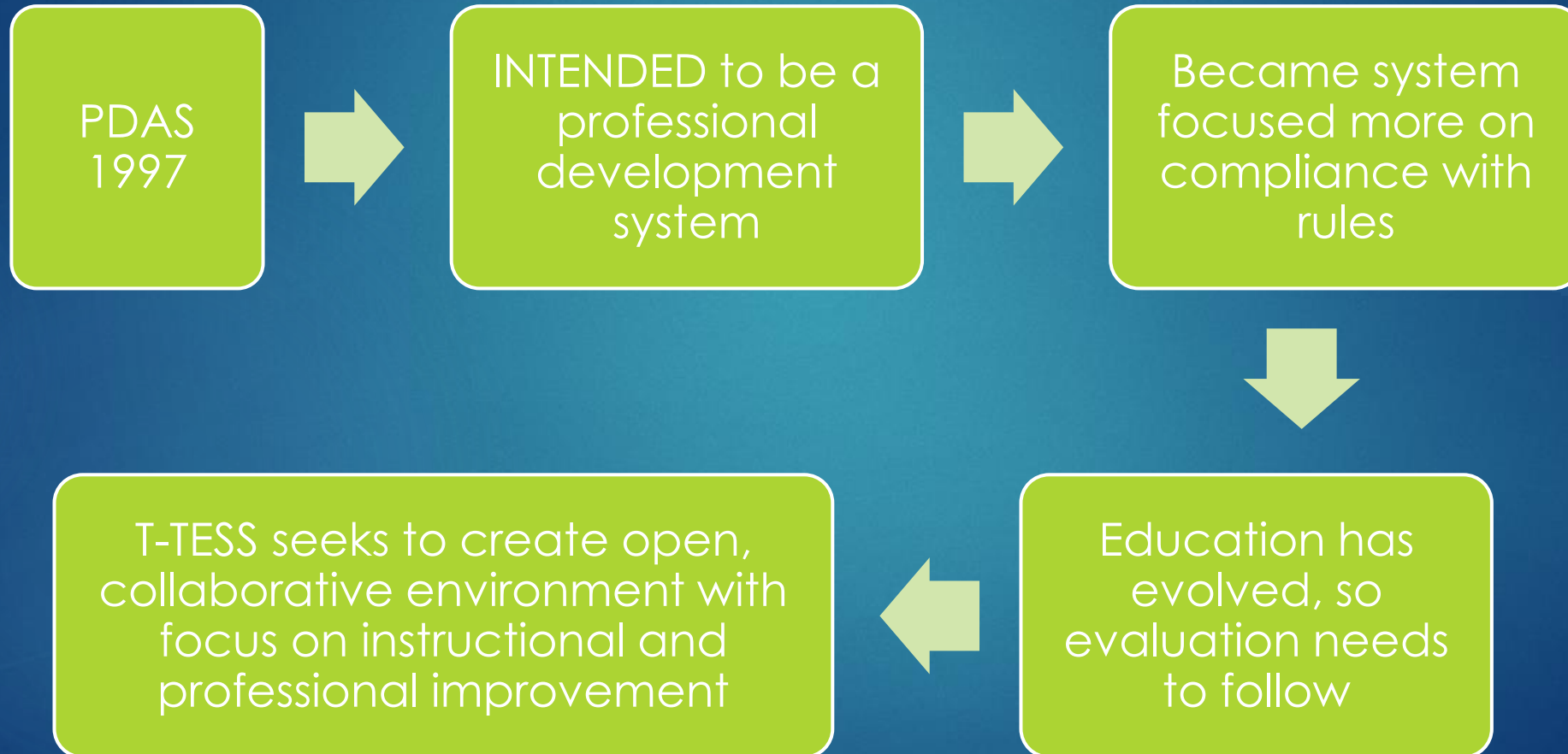
T-TESS & T-P ESS

Overview

NEW EVALUATION SYSTEMS FOR TEXAS PRINCIPALS AND TEACHERS

Texas Teacher Evaluation and Support System

T-TESS replacing PDAS



Major Differences

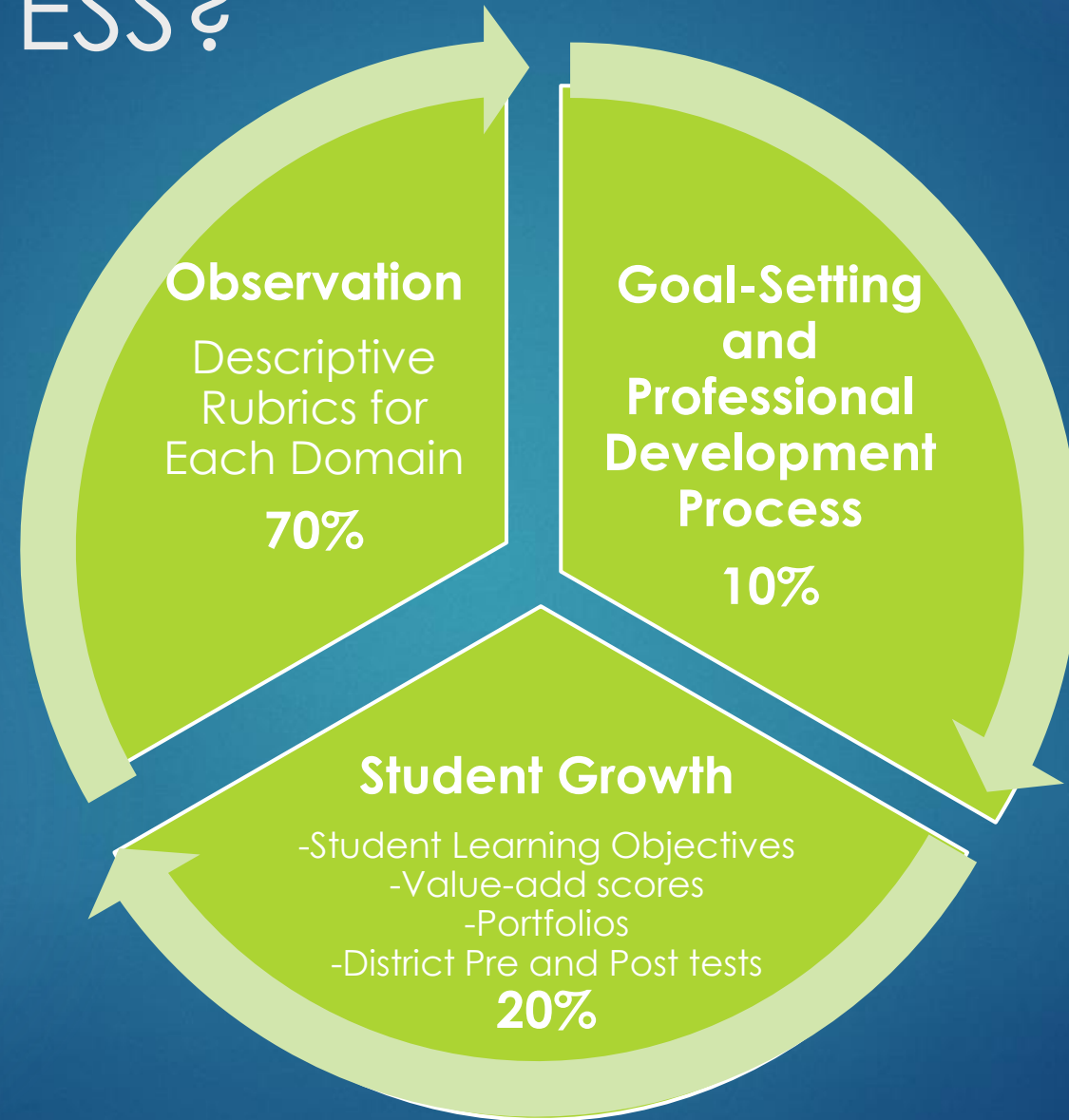
T-TESS

- ▶ Rubrics to assess performance
- ▶ Aims to evaluate the lesson, not the teacher
- ▶ Follows the continuous improvement cycle
- ▶ It is about growth and refinement through feedback and professional development
- ▶ Coaching (Pre Conference & Post Conference)

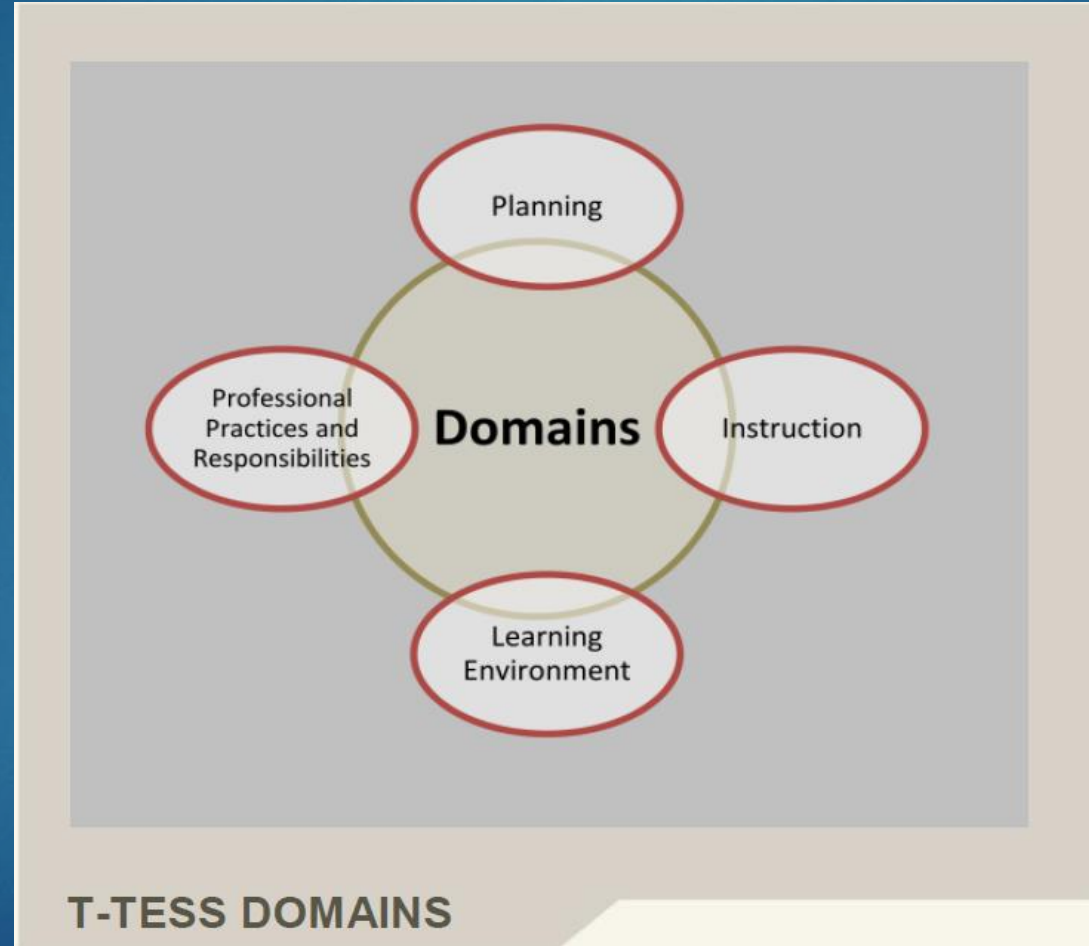
PDAS

- ▶ Overtime has evolved into a system of compliance used as a checklist with high scores expected
- ▶ Criteria based on “observable, job related behavior”
- ▶ Feedback varied depending on the appraiser
- ▶ Weak links between appraisal results and subsequent professional activities
- ▶ “Dog and pony show” in many instances

What is T-TESS?



T-TESS Domains



Rubric Ratings

	OBSERVATION AND SELF-ASSESSMENT RESULTS (80%)					
		Distinguished	Accomplished	Proficient	Developing	Improvement Needed
STUDENT GROWTH RESULTS (20%)	Well Above Expectations	Distinguished	Accomplished	Proficient	Proficient*	Developing *
	Above Expectations	Distinguished	Accomplished	Proficient	Developing	Developing *
	At Expectations	Distinguished	Accomplished	Proficient	Developing	Improvement Needed
	Below Expectations	Accomplished*	Accomplished	Proficient	Developing	Improvement Needed
	Well Below Expectations	Accomplished*	Proficient*	Proficient	Developing	Improvement Needed

Rubric Visual

DRAFT RUBRIC 4.24.14 VERSION 2

PLANNING DIMENSION 1.1 Standards and Alignment

The teacher designs clear, well-organized, sequential lessons that reflect best practice, align with standards and are appropriate for diverse learners.



Distinguished

Instructional Planning Includes:

- All rigorous and measurable goals aligned to state content standards.
- Integration of technology to enhance mastery of goal(s).
- All activities, materials and assessments that:
 - are logically sequenced
 - are relevant to students' prior understanding and real-world applications
 - integrate and reinforce concepts from other disciplines
 - provide appropriate time for student work, student reflection, lesson and lesson closure
 - deepen understanding of broader unit and course objectives
 - are vertically aligned to state standards
 - are appropriate for diverse learners
- Objectives that are aligned and logically sequenced to the lesson's goal, providing relevant and enriching extensions of the lesson.

MOVES TO STUDENT-CENTERED ACTIONS

Accomplished

Instructional Planning Includes:

- All measurable goals aligned to state content standards.
- Integration of technology to enhance mastery of goal(s).
- All activities, materials and assessments that:
 - are sequenced
 - are relevant to students' prior understanding
 - integrate other disciplines
 - provide appropriate time for student work, lesson and lesson closure
 - reinforce broader unit and course objectives
 - are vertically aligned to state standards
 - are appropriate for diverse learners
- All objectives that are aligned and logically sequenced to the lesson's goal.

MOVES TO STUDENT-CENTERED ACTIONS

Proficient

Instructional Planning Includes:

- All goals aligned to state content standards.
- Integration of technology when applicable.
- All activities, materials and assessments that:
 - are sequenced
 - are relevant to students
 - provide appropriate time for lesson and lesson closure
 - fit into the broader unit and course objectives
 - are appropriate for diverse learners
- All objectives that are aligned to the lesson's goal.

FOCUSES ON MOSTLY TEACHER-CENTERED ACTIONS

Developing

Instructional Planning Includes:

- Most goals aligned to state content standards.
- Most activities, materials and assessments that:
 - are sequenced
 - sometimes provide appropriate time for lesson and lesson closure
- Lessons where most objectives are aligned and sequenced to the lesson's goal.

FOCUSES ON TEACHER-CENTERED ACTIONS

Improvement Needed

Instructional Planning Includes:

- Few goals aligned to state content standards.
- Few activities, materials and assessments that:
 - are sequenced
 - rarely provide time for lesson and lesson closure
- Lessons where few objectives are aligned and sequenced to the lesson's goal.

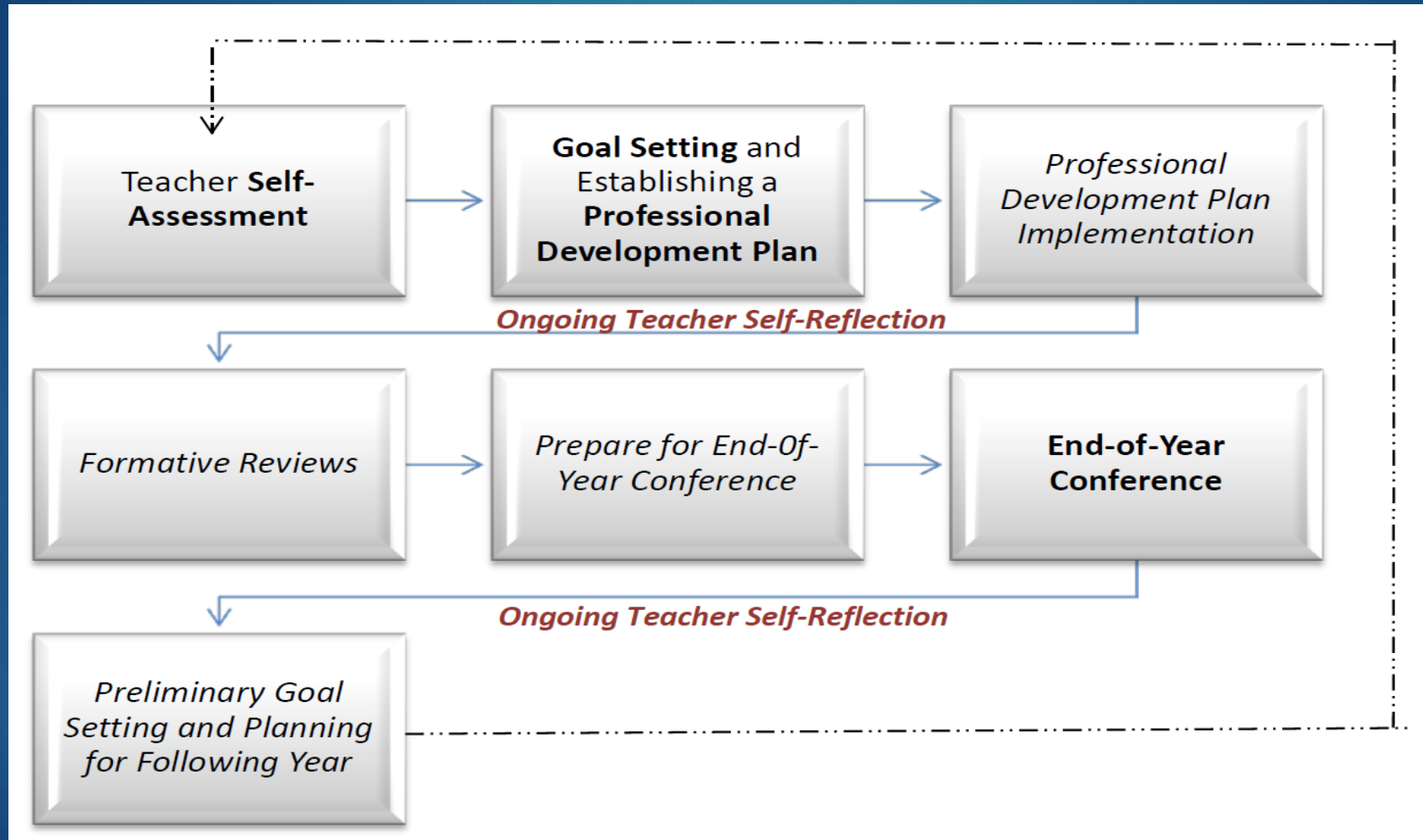
FOCUSES ON TEACHER-CENTERED ACTIONS





Sources of Evidence:
Pre-Conference, Formal Observation, Classroom

Standards Basis: 1.1, 1.2, 3.1, 3.2, 3.3

Continuous Improvement





Texas Principal Evaluation Support System

What is T-P.E.S.S.?

A STANDARDIZED EVALUATION SYSTEM DESIGNED TO SUPPORT PRINCIPALS IN THEIR PROFESSIONAL DEVELOPMENT AND HELP THEM IMPROVE AS INSTRUCTIONAL LEADERS.

A Standardized Evaluation System Will:

- ▶ Serve as a measurement of leadership performance
- ▶ Guide leaders as they reflect upon and improve their effectiveness
- ▶ Focus the goals and objectives of schools and districts as they support, monitor, and evaluate their principals
- ▶ Guide professional development for principals
- ▶ Serve as a tool in developing coaching and mentoring programs for principals, and
- ▶ Inform higher education programs in developing the content requirements of degree programs that prepare future principals

Principal Evaluation Process



T-PESS is Aligned to the Texas Leadership Standards

- ▶ **Instructional Leadership:** The principal is responsible for ensuring every student receives high quality instruction.
- ▶ **Human Capital:** The principal is responsible for ensuring there are high-quality teachers and staff in every classroom and throughout the school.
- ▶ **Executive Leadership:** The principal is responsible for modeling a consistent focus on and commitment to improving student learning.
- ▶ **School Culture:** The principal is responsible for establishing and implementing a shared vision and culture of high expectation for all staff and students.
- ▶ **Strategic Operations:** The principal is responsible for implementing systems that align with the school's vision and improve the quality of instruction

Where is Tyler ISD in the Implementation of T-TESS & T-PCESS?

- ▶ Over 60 of our district and campus level administrators have attended the trainings, including our Superintendent Dr. Crawford
- ▶ District level leaders are currently developing action plans in the following areas:
 - ▶ Teacher Training
 - ▶ Development of evaluation timelines
 - ▶ Development of local policy
 - ▶ Aligning informal observations and walkthroughs to T-TESS rubric to ensure consistency
 - ▶ Identifying and selecting the system to collect and maintain all evaluation rubrics and pre and post conference notes
 - ▶ Finalizing templates



Tyler ISD

Tomorrow's Education Today

Growing our Own Initiatives



Tyler Ready Principal Cohort

The objective is to develop principals from within our district who understand the needs of our students, the community we serve, and what defines our schools and our city.



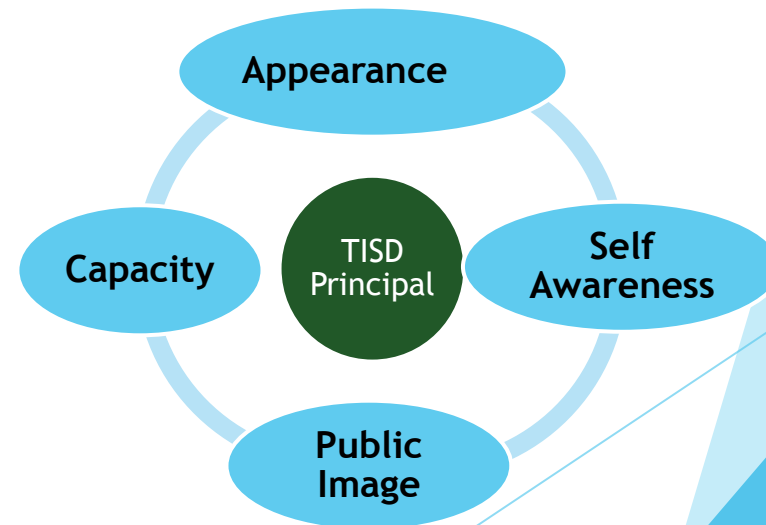
The Benefits

- ▶ The ability to promote great principals internally, rather than having to look outside, creates:
 - ▶ Better quality of performance
 - ▶ A seamless transition for schools with new leadership
 - ▶ A greater return on our professional development investment
 - ▶ A culture in which retention and promotion are rewarded and valued



Nuts & Bolts

- ▶ Current campus or district level leadership submit an application, a writing prompt response and letter of recommendation from the campus principal
- ▶ District level administration selects participants
- ▶ Monthly meetings are scheduled with an individual mentoring session in between meetings
 - ▶ January 19
 - ▶ February 16
 - ▶ March 22
 - ▶ April 19
 - ▶ May 17



Alignment with the New Principal Evaluation T-PESS



- **Instructional Leadership**
- **Human Capital**
- **Executive Leadership**
- **School Culture**
- **Strategic Operations**

Let's Get REAL

Texas Leadership Standards	Topic/Competency
<p>Instructional Leadership: The principal is responsible for ensuring every student receives high quality instruction.</p>	<ul style="list-style-type: none"> • Monitor and adjust instruction to meet the needs of all students • Utilize multiple forms of student-level data to drive sustained gains in student achievement • Deep understanding of teaching and learning • Knowledge of curriculum and assessment
<p>Human Capital: The principal is responsible for ensuring there are high-quality teachers and staff in every classroom and throughout the school.</p>	<ul style="list-style-type: none"> • Manage and lead staff • Observe and provide timely/on target feedback on the effectiveness of instruction • Coach, motivate, and grow people • Effective documentation • Conflict resolution
<p>Executive Leadership: The principal is responsible for modeling a consistent focus on and commitment to improving student learning.</p>	<ul style="list-style-type: none"> • Successful principal/teacher relationships • Optimizing personal strengths • Successful multitasking • Staff accountability • Personal accountability • Model appropriate communication strategies • Build strong and trusting relationships
<p>School Culture: The principal is responsible for establishing and implementing a shared vision and culture of high expectation for all staff and students.</p>	<ul style="list-style-type: none"> • Create and maintain a culture of urgency and commitment to high academic achievement of all students • Set high and achievable goals for teachers and students
<p>Strategic Operations: The principal is responsible for implementing systems that align with the school's vision and improve the quality of instruction</p>	<ul style="list-style-type: none"> • Facilitate collaborative development of strategic plan • Building community relationships • Effective budget management • Scheduling • Front porch focus

Aspiring Latino Leaders

The objective is to empower and mentor any Tyler ISD Latino employee aspiring to develop leadership skills to grow at a personal and professional level in order to:

- ▶ *Harness cultural traits and gifts to improve our education system*
- ▶ *Provide positive role models for our Latino students, peers, and community*
- ▶ *Promote growth within current role and build capacity for future opportunities*



Preparing to Lead

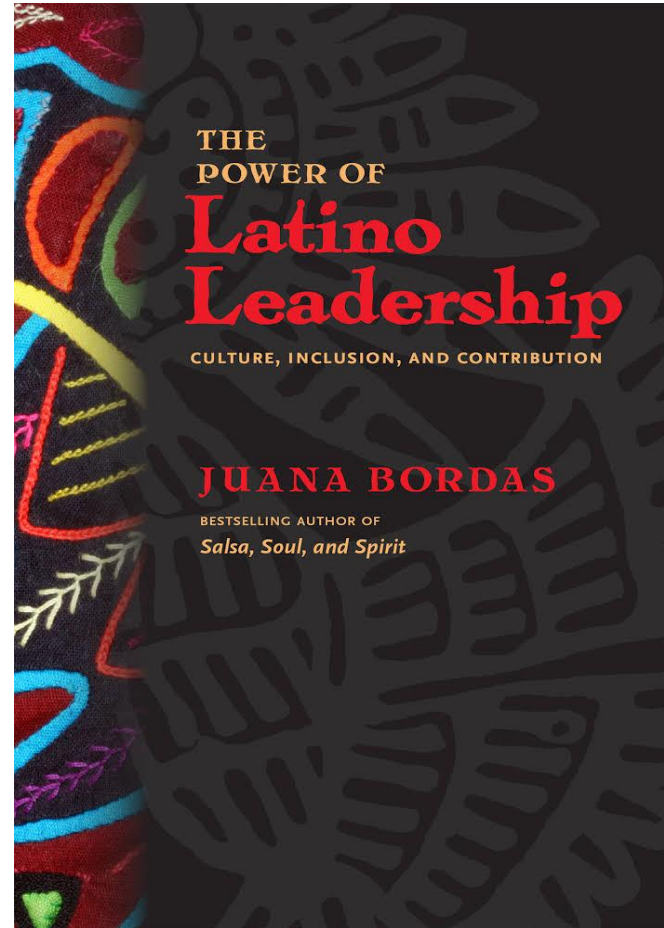
- ▶ It is estimated that the Latino/Hispanic community will double in size over the next 40 years and will comprise more than 30% of the United States Population by 2050
- ▶ Texas Hispanic student population at 51.8% (2013-2014)
- ▶ Tyler ISD Hispanic student population currently at 45%
- ▶ Tyler ISD Hispanic staff currently at 8.04%



The Ten Principles of Latino Leadership

In an environment that supports individual potential and affirms the assets Latinos bring to Tyler ISD, participants will:

1. Understand and utilize their leadership style
2. Improve team skills
3. Learn to utilize feedback for development
4. Enhance leadership abilities
5. Build their network
6. Develop a career plan



Nuts & Bolts

- ▶ **Voluntary participation - 37 have signed up**
- ▶ **Meetings 3-4 times per semester**
- ▶ **Spring 2016 Dates:**
 - ▶ March 15
 - ▶ April 26
 - ▶ May 12
 - ▶ Fall 2016 & Spring 2017 TBD



Thank you for your attention - If you have questions or feedback, please feel free to contact me.

Laura Cano - Human Resources

Laura.cano@tylerisd.org


903-262-1022



BENCHMARK I DATA DISCUSSION

Tyler ISD
2015-2016

January 21, 2016



Tyler ISD Assessment Plan

- Universal Screener – MAP

- District Created Assessments
 - 9 Week
 - *Benchmark I and II*

- Teacher Created Assessments

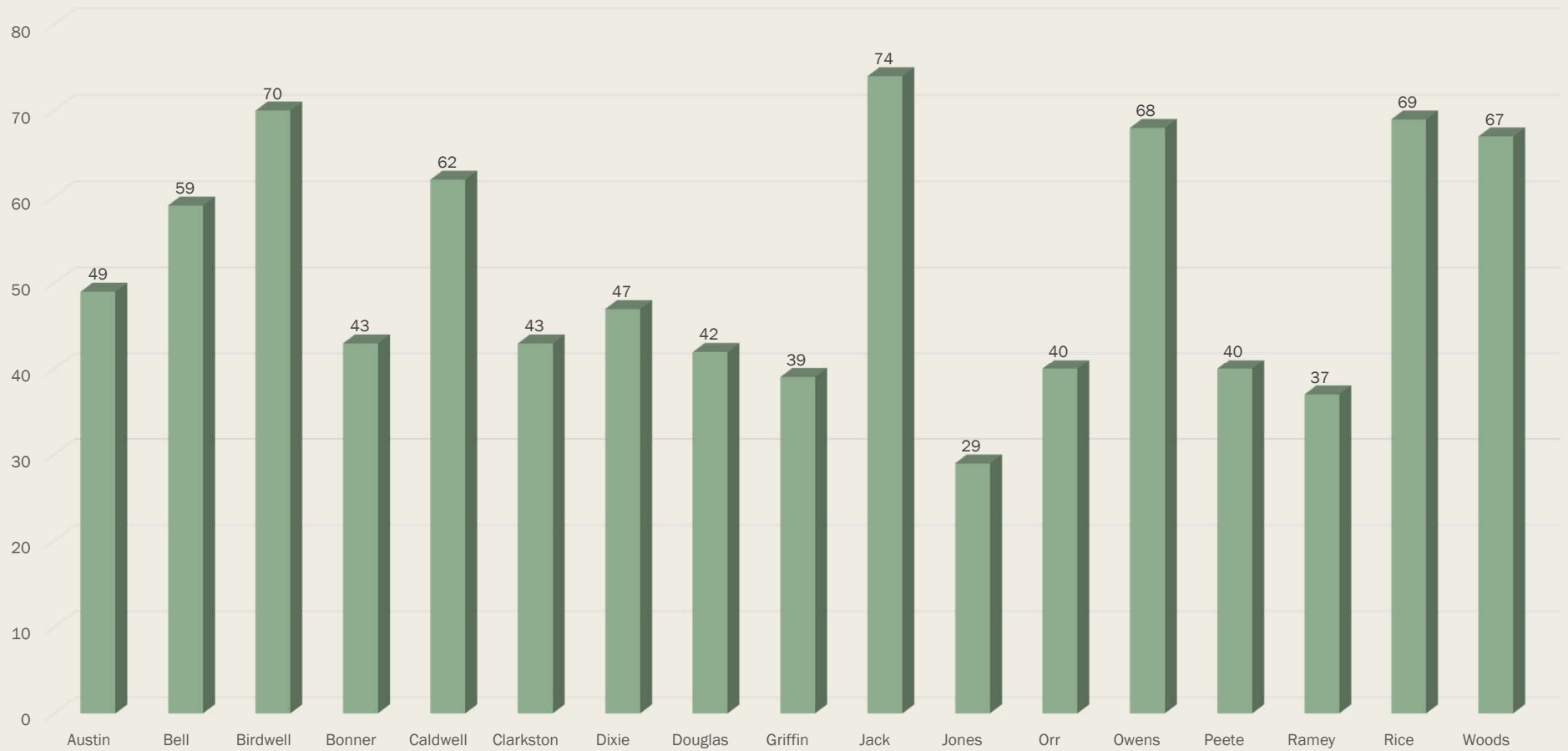
Index 1 Calculation – TEA Methodology

- # of Tests Taken and # Tests Met STAAR Standard Determined
- Results are aggregated across all subject areas
- The aggregated results at the All Students Level is used in determining whether the Index 1 target is met
- For 2015 – Index 1 Target = 60

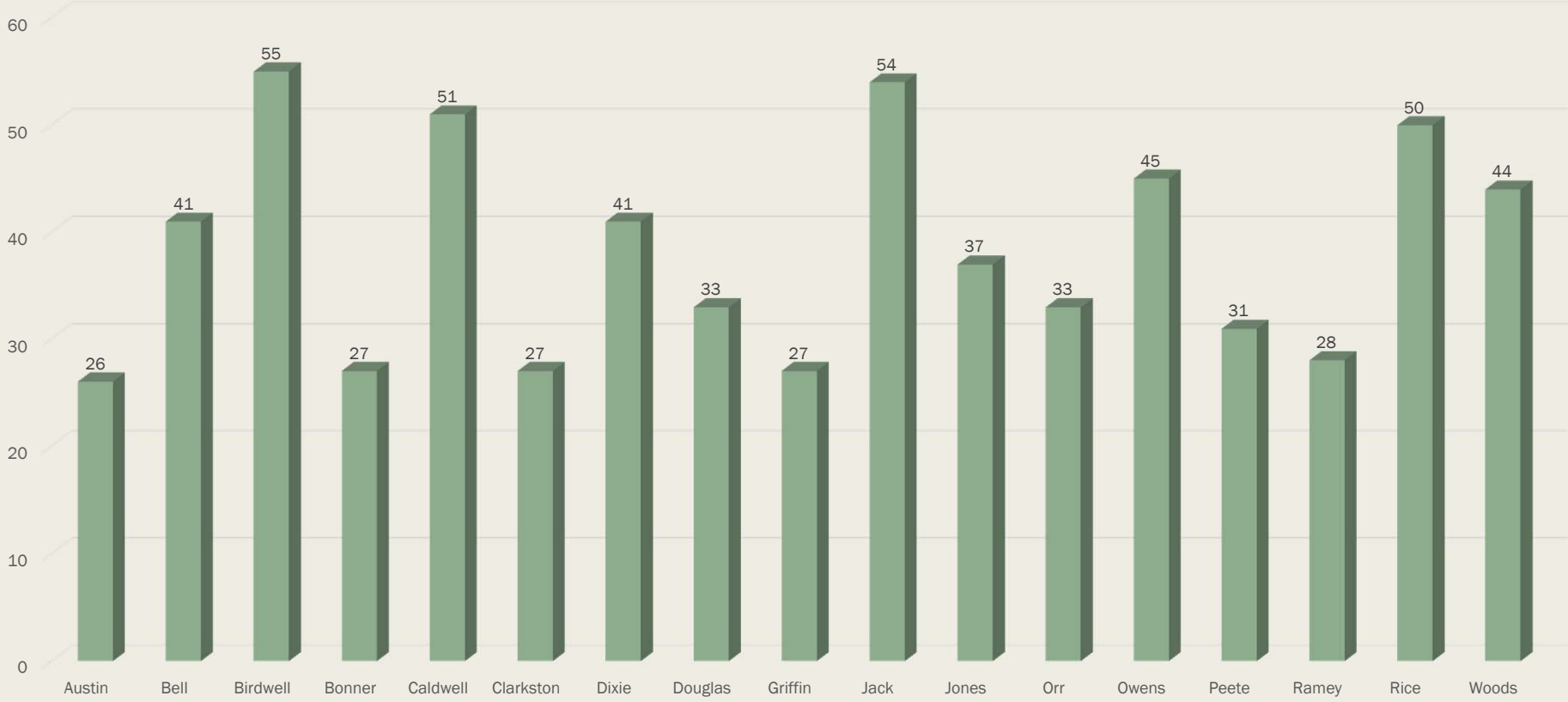
Elementary Index 1 Projections

Index 1 Preview Data (2015 Std. - 60): Benchmark I				
Summarized Across Subject Areas				
Campus Name	All Students	Afr. Amer.	Hispanic	White
Austin	49	26	56	33
Bell	59	41	64	76
Birdwell	70	55	73	91
Bonner	43	27	46	50
Caldwell	62	51	61	83
Clarkston	43	27	49	50
Dixie	47	41	49	53
Douglas	42	33	43	64
Griffin	39	27	44	37
Jack	74	54	53	84
Jones	29	37	18	40
Orr	40	33	43	40
Owens	68	45	63	75
Peete	40	31	48	50
Ramey	37	28	42	33
Rice	69	50	64	78
Woods	67	44	64	84

Elementary Index 1 Projections – All Students

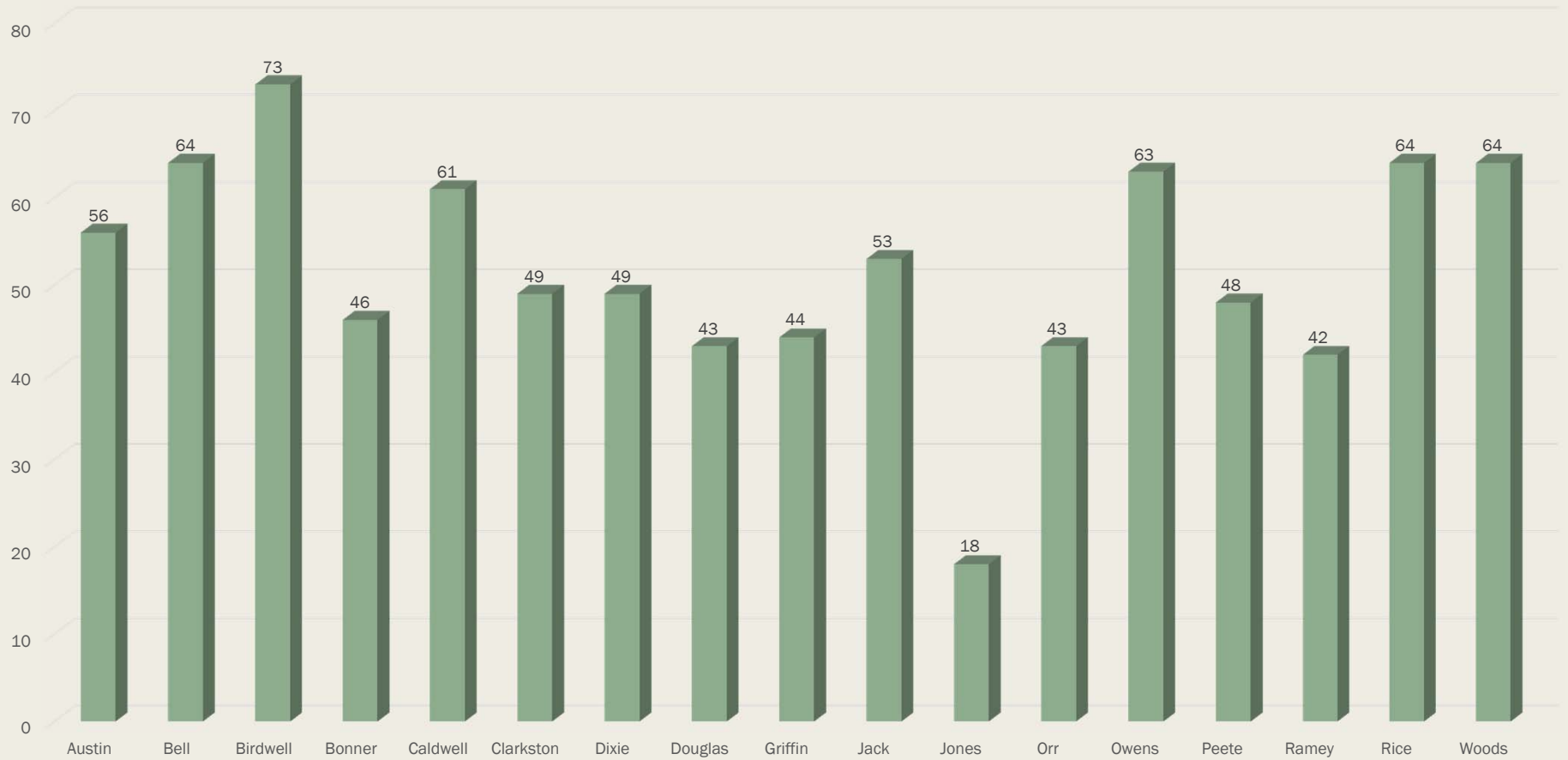


Elementary Index 1 Projections – African American



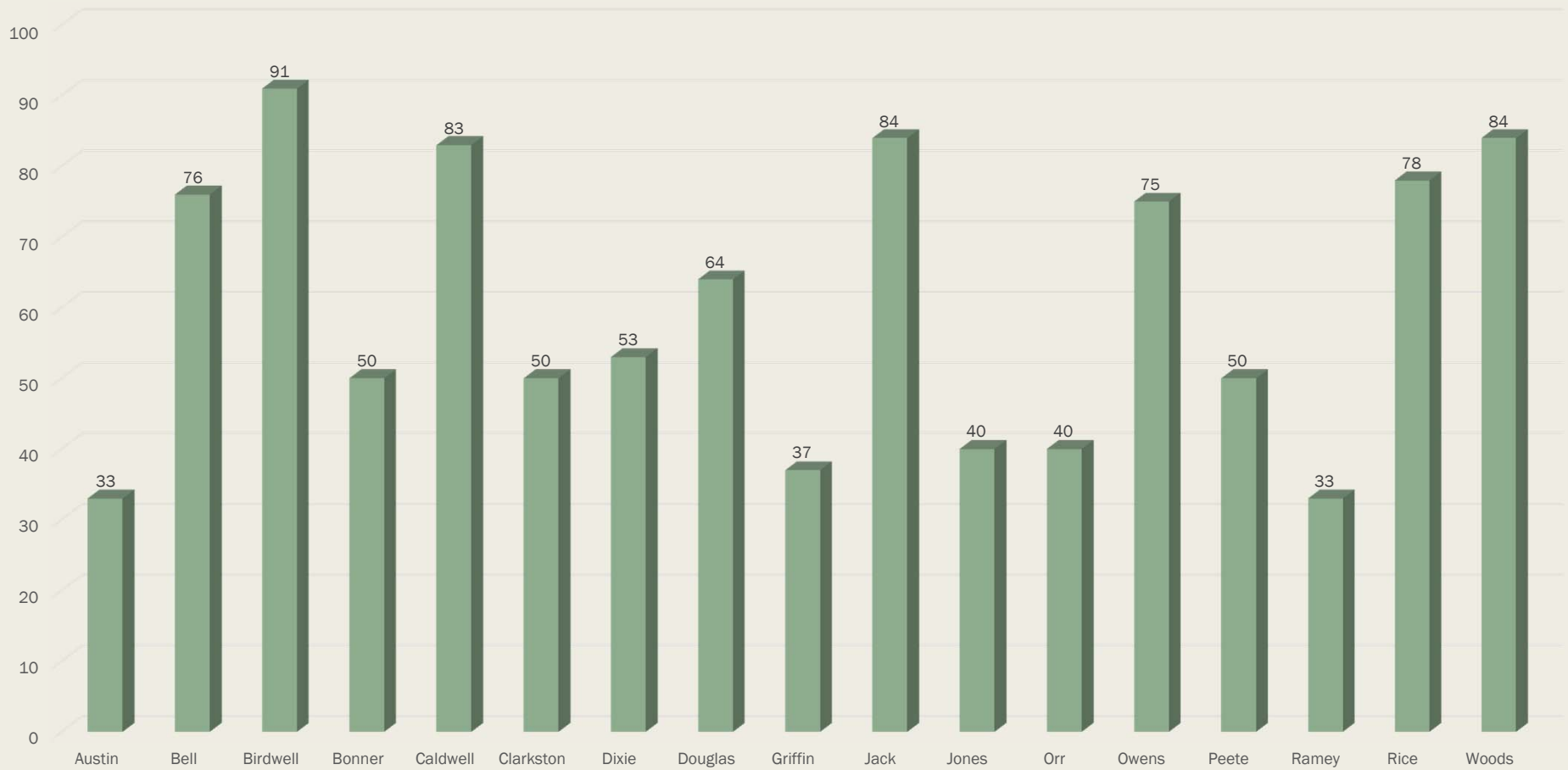
No minimum size criteria - all data included

Elementary Index 1 Projections - Hispanic

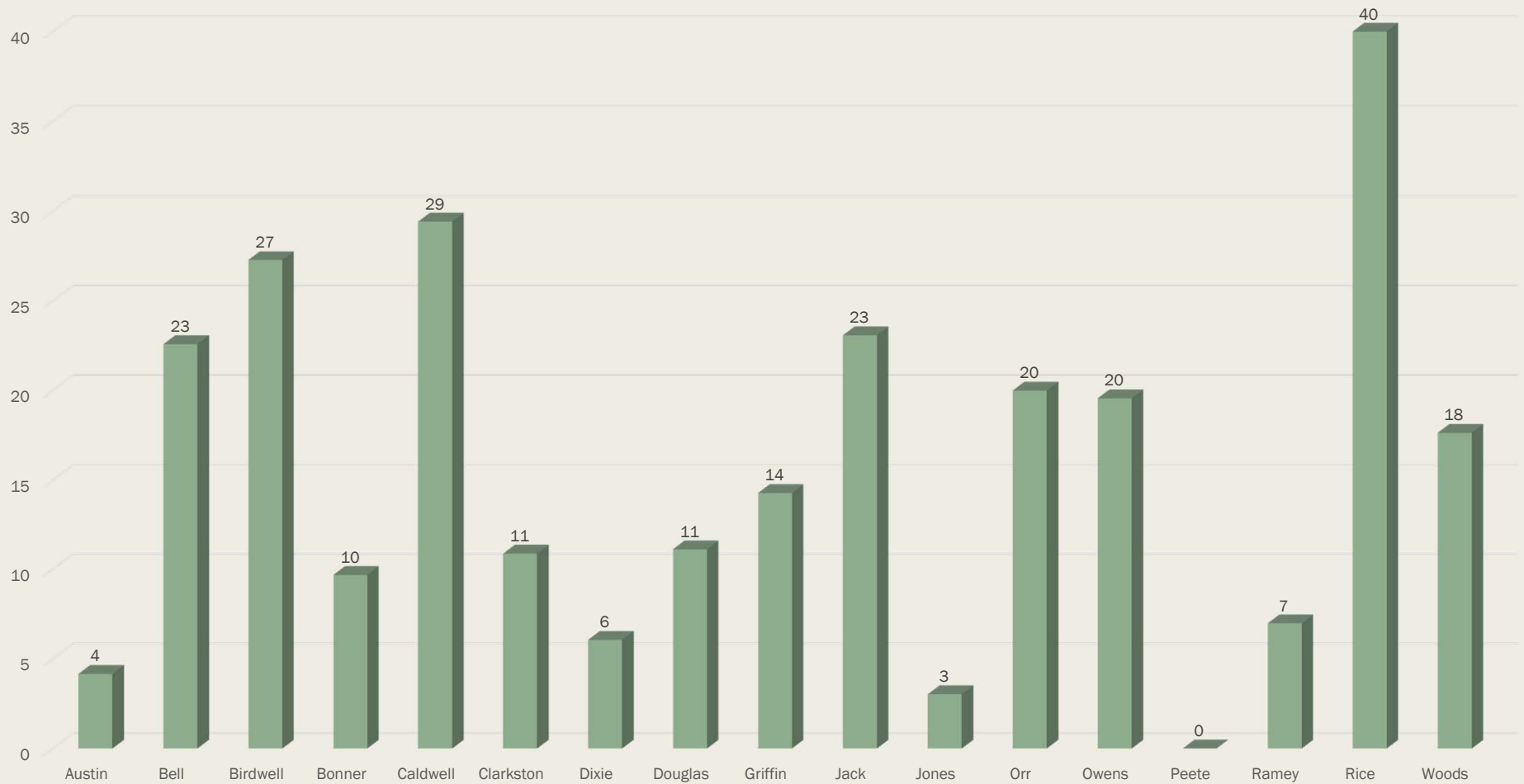


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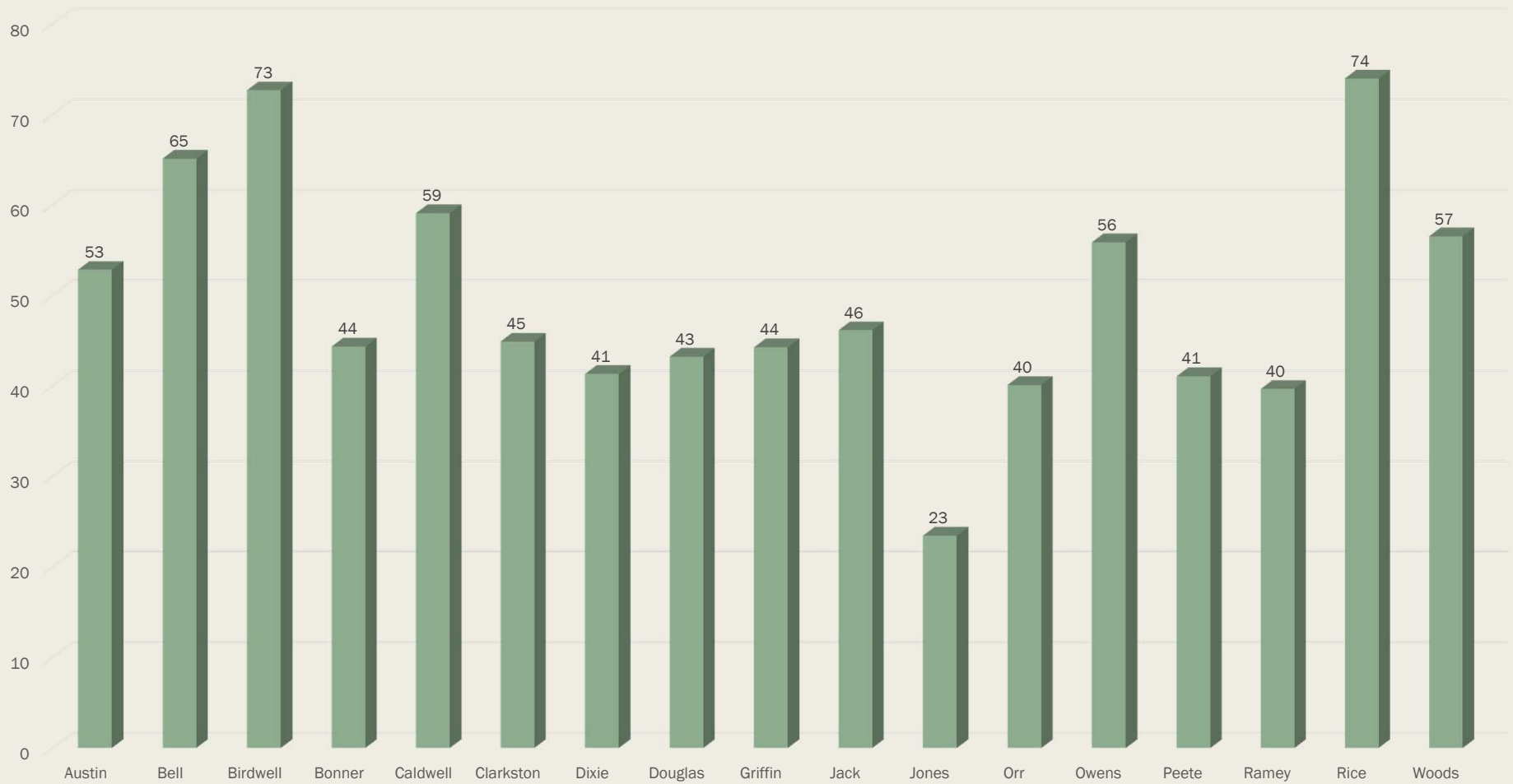
Elementary Index 1 Projections - White



Elementary Index 1 Projections – Special Education



Elementary Index 1 Projections - ELL



Index 4 Calculation – TEA Methodology

- # of Tests Taken and # Tests Met STAAR Final Level II Standard Determined
 - *Final Level II Standard = passing standard when STAAR standard is fully implemented (2021-2022)*

- If a student takes 2 or more subject area tests, they must meet the Final Level II standard is 2 or more tests to count for Index 4

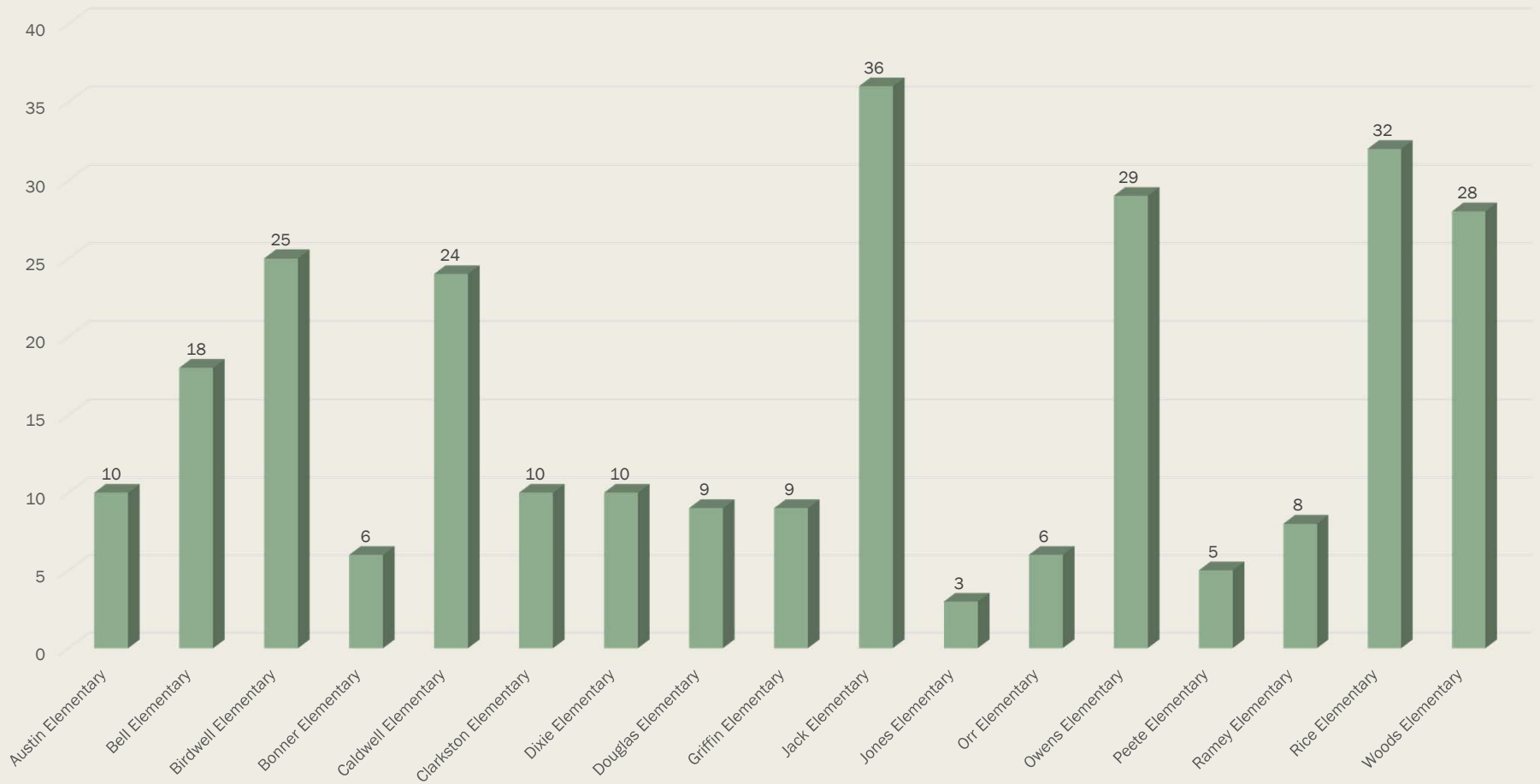
- Results for all students and sub pops that meet minimum size criteria are included to determine Index 4 score

- For 2015 – Index 4 Targets
 - *HS (STAAR Component Only) - 21*
 - *MS - 13*
 - *ES - 12*

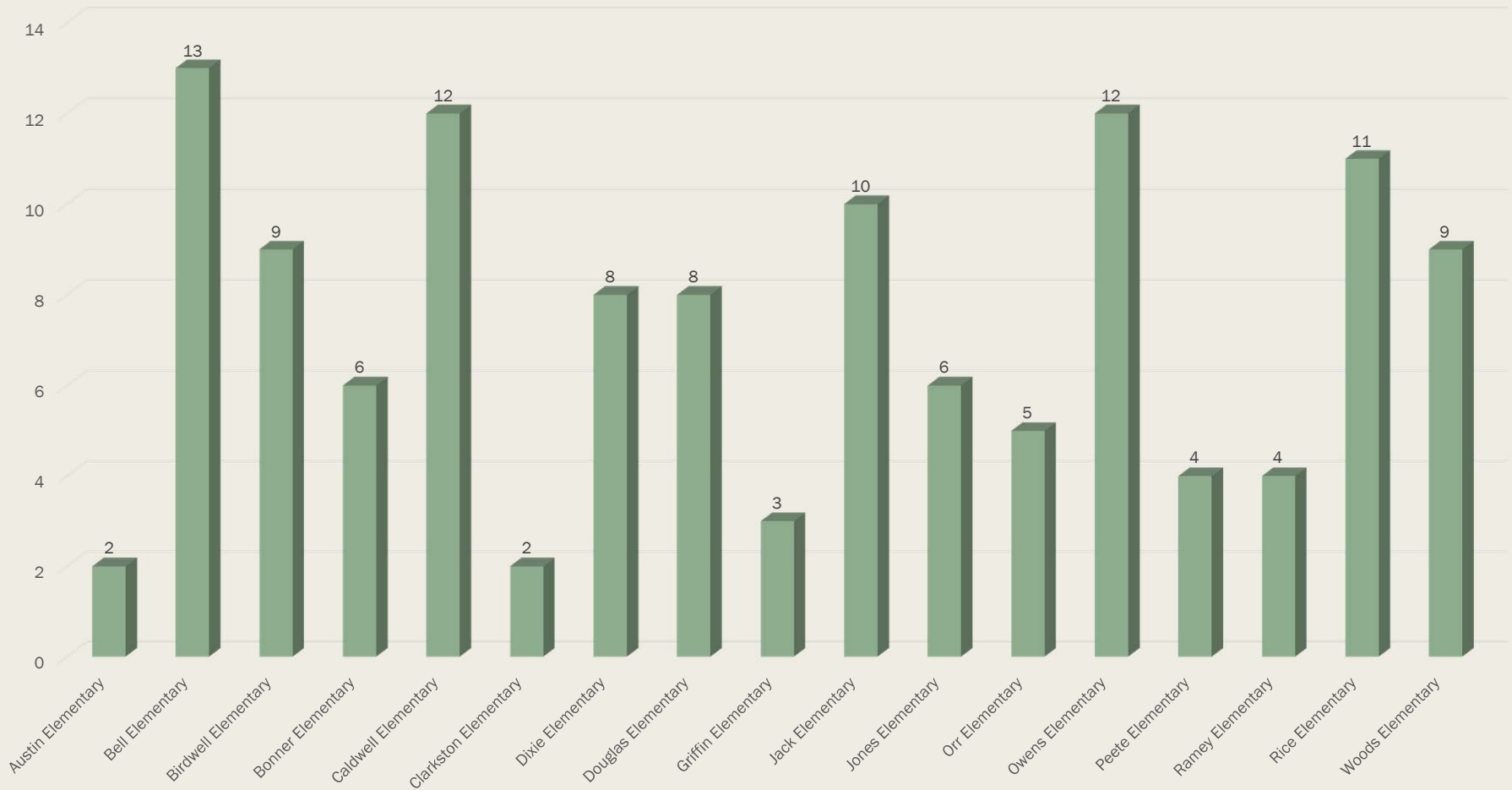
Elementary Index 4 Projections

Index 4 Preview Data (2015 Std. - 12): Benchmark I					
Campus	All Students	Afr. Amer.	Hispanic	White	Index 4 Preview
Austin Elementary	10	2	13		13
Bell Elementary	18	13	19	26	19
Birdwell Elementary	25	9	27		21
Bonner Elementary	6	6	6		6
Caldwell Elementary	24	12	22	50	27
Clarkston Elementary	10	2	15	9	9
Dixie Elementary	10	8	11		10
Douglas Elementary	9	8	9		9
Griffin Elementary	9	3	12		8
Jack Elementary	36	10		46	26
Jones Elementary	3	6			5
Orr Elementary	6	5	7		6
Owens Elementary	29	12	21	35	24
Peete Elementary	5	4	6		5
Ramey Elementary	8	4	9		7
Rice Elementary	32	11	23	40	27
Woods Elementary	28	9	19	44	25

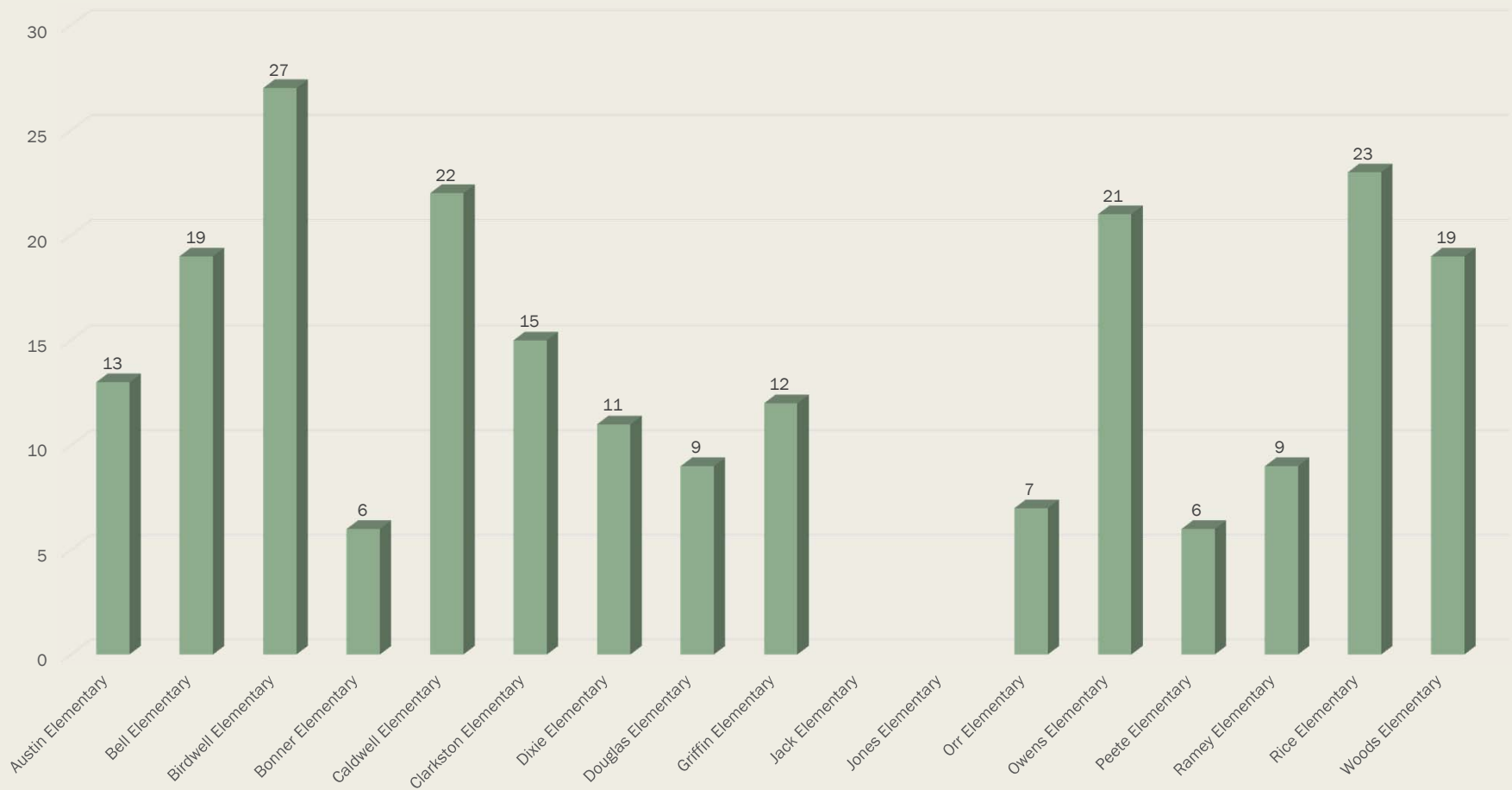
Elementary Index 4 Projections – All Students



Elementary Index 4 Projections – African American

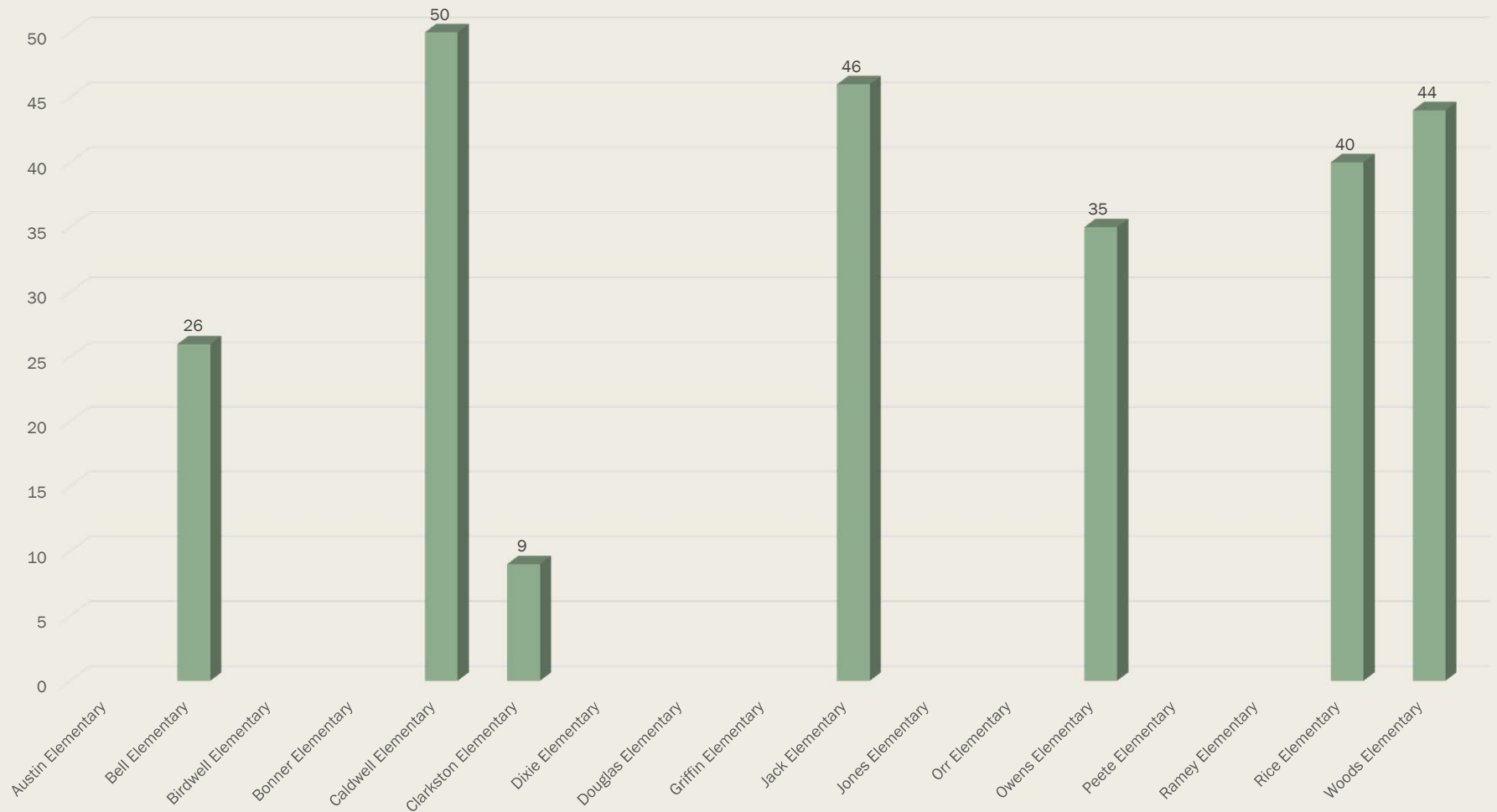


Elementary Index 4 Projections - Hispanic



Groups not evaluated in 2015 due to minimum size criteria have been removed

Elementary Index 4 Projections - White



Groups not evaluated in 2015 due to minimum size criteria have been removed

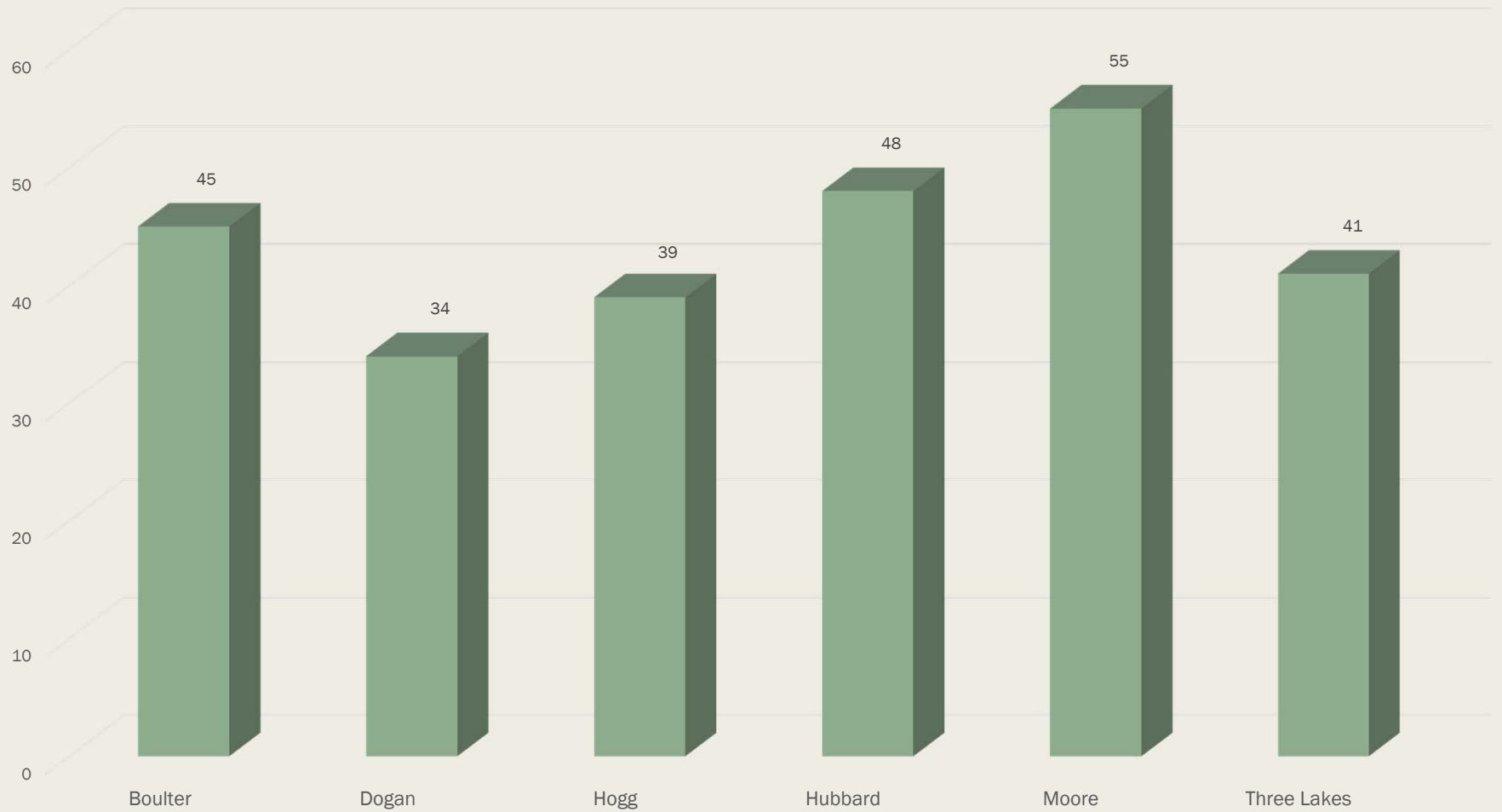
Middle School Index 1 Projections District Benchmark I

Index 1 Preview Data (2015 Std - 60): Benchmark I				
Summarized Across Subject Areas				
Campus Name	All Students	Afr. Amer.	White	Hispanic
Boulter	46	45	46	50
Dogan	43	34	44	57
Hogg	48	39	49	60
Hubbard	63	48	63	69
Moore	65	55	59	89
Three Lakes	58	41	52	76

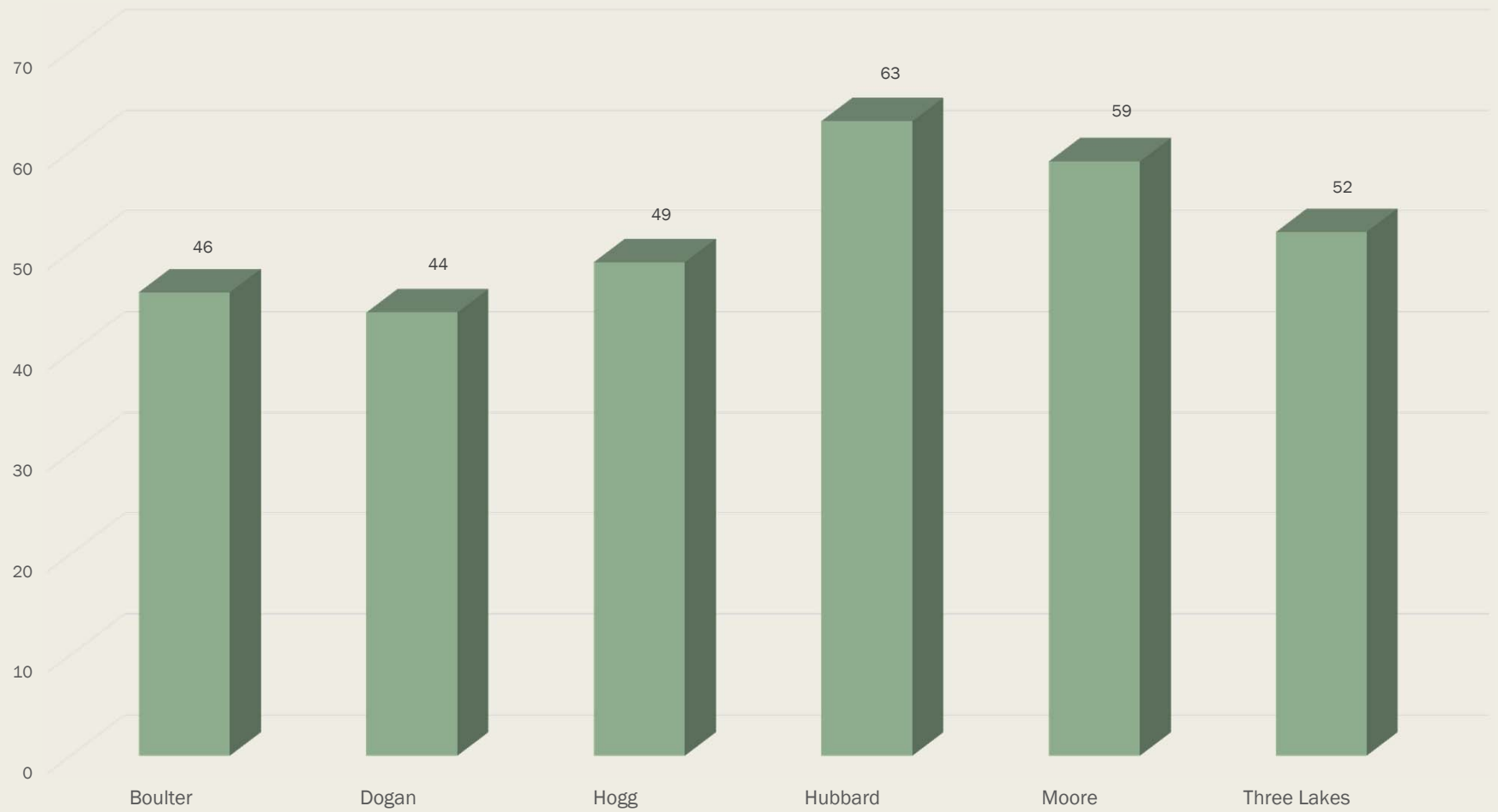
Middle School Index 1 Projections – All Students



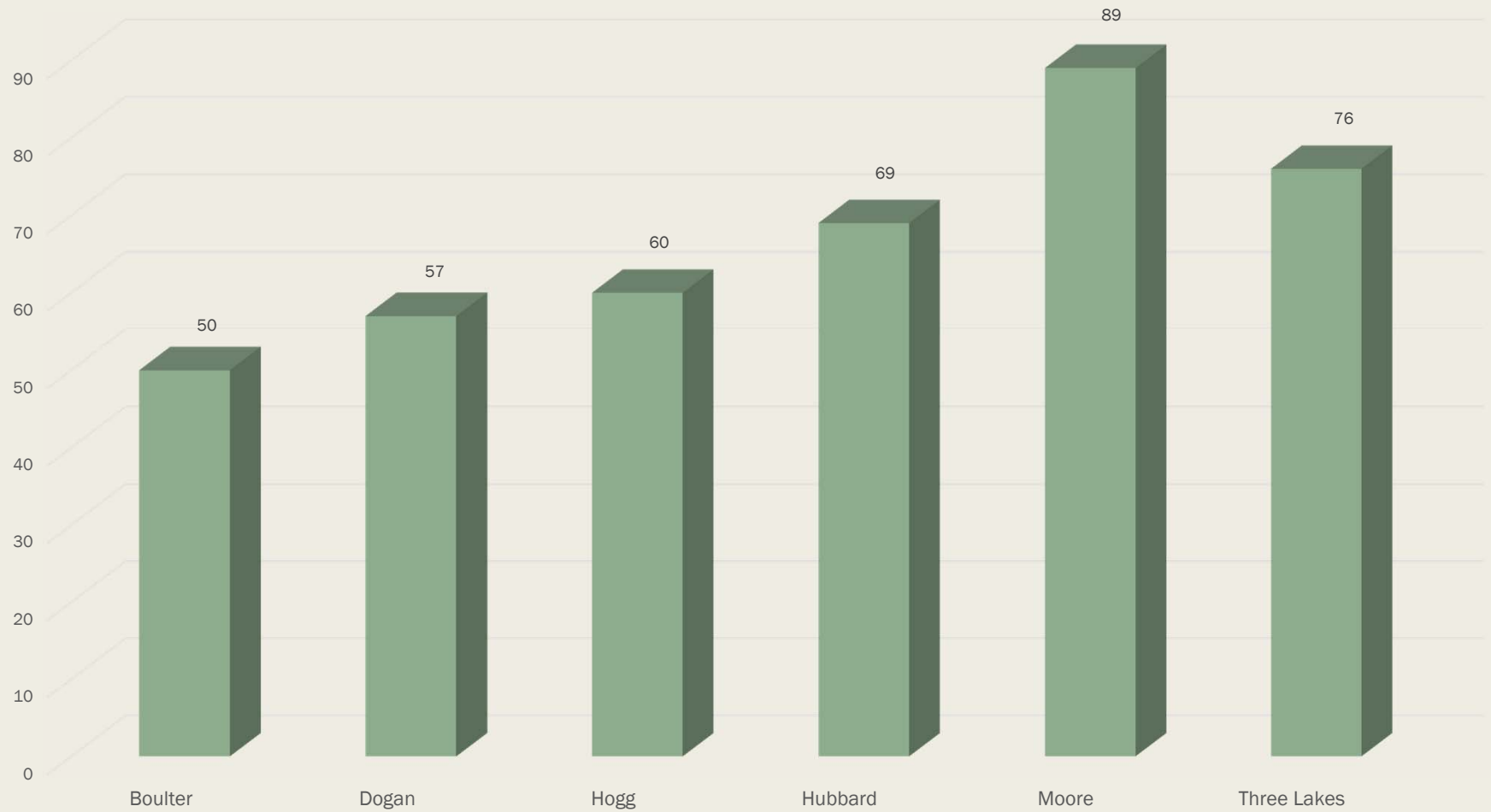
Middle School Index 1 Projections – African American



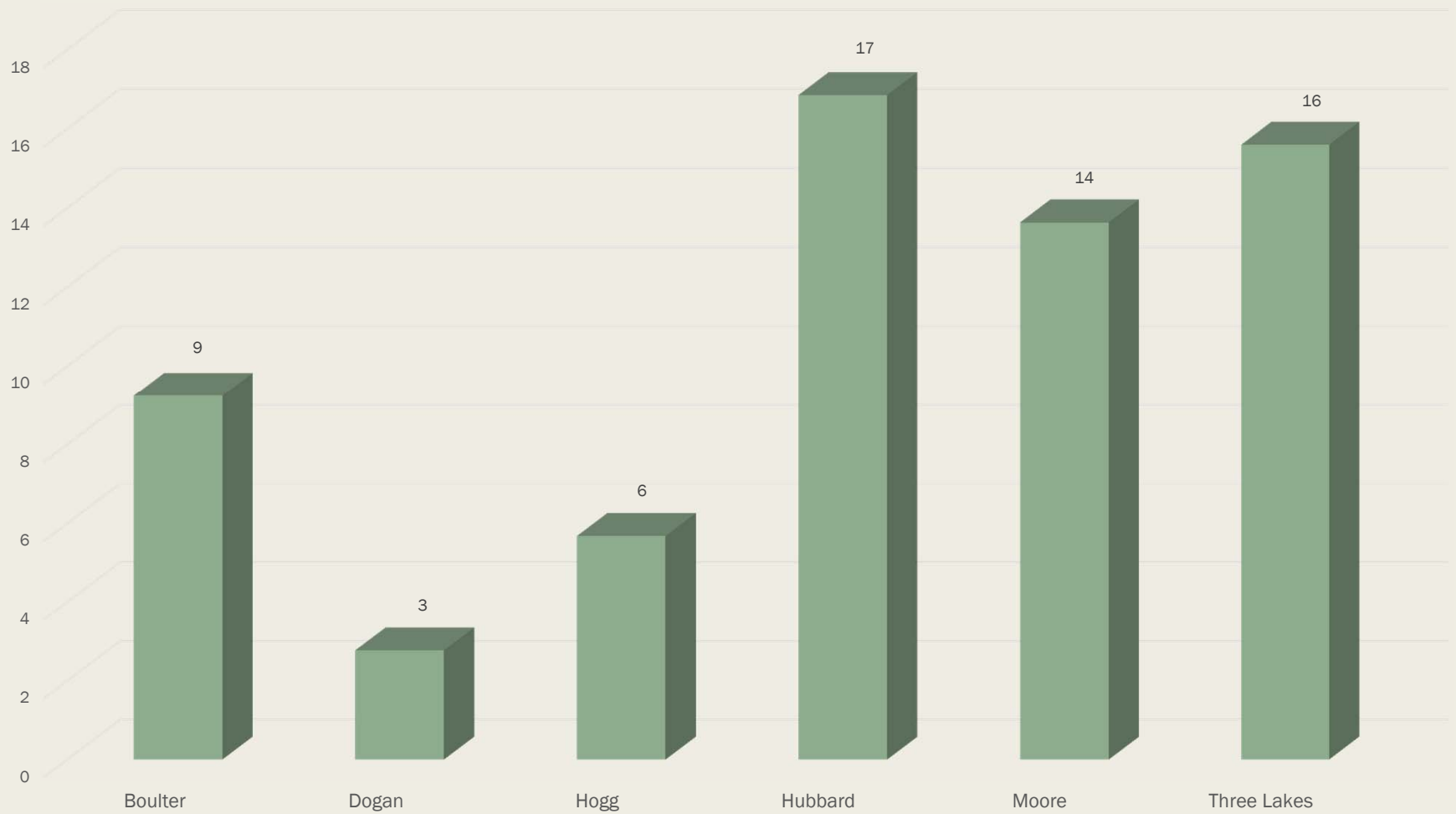
Middle School Index 1 Projections - Hispanic



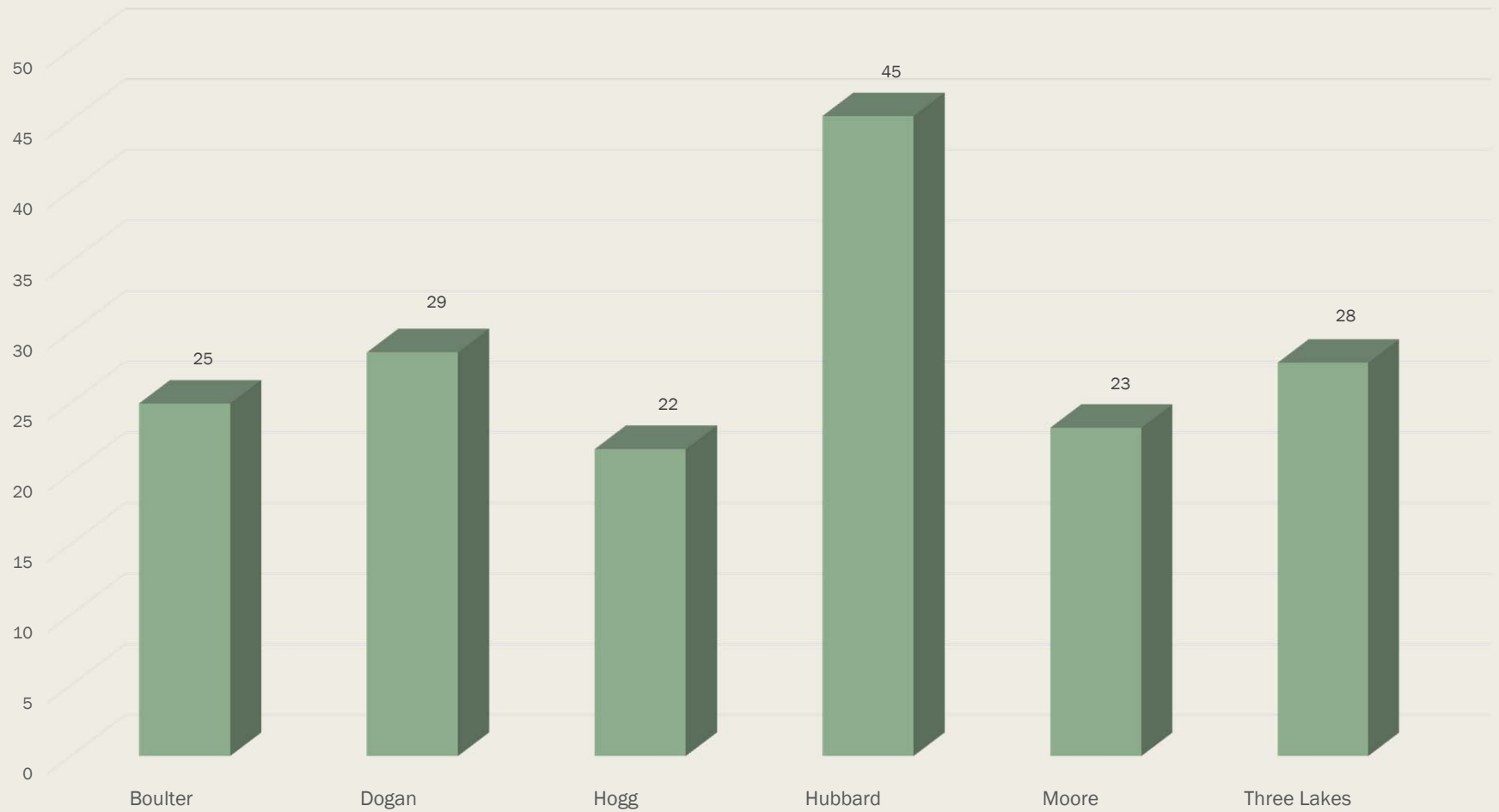
Middle School Index 1 Projections - White



Middle School Index 1 Projections – Special Education



Middle School Index 1 Projections - ELL



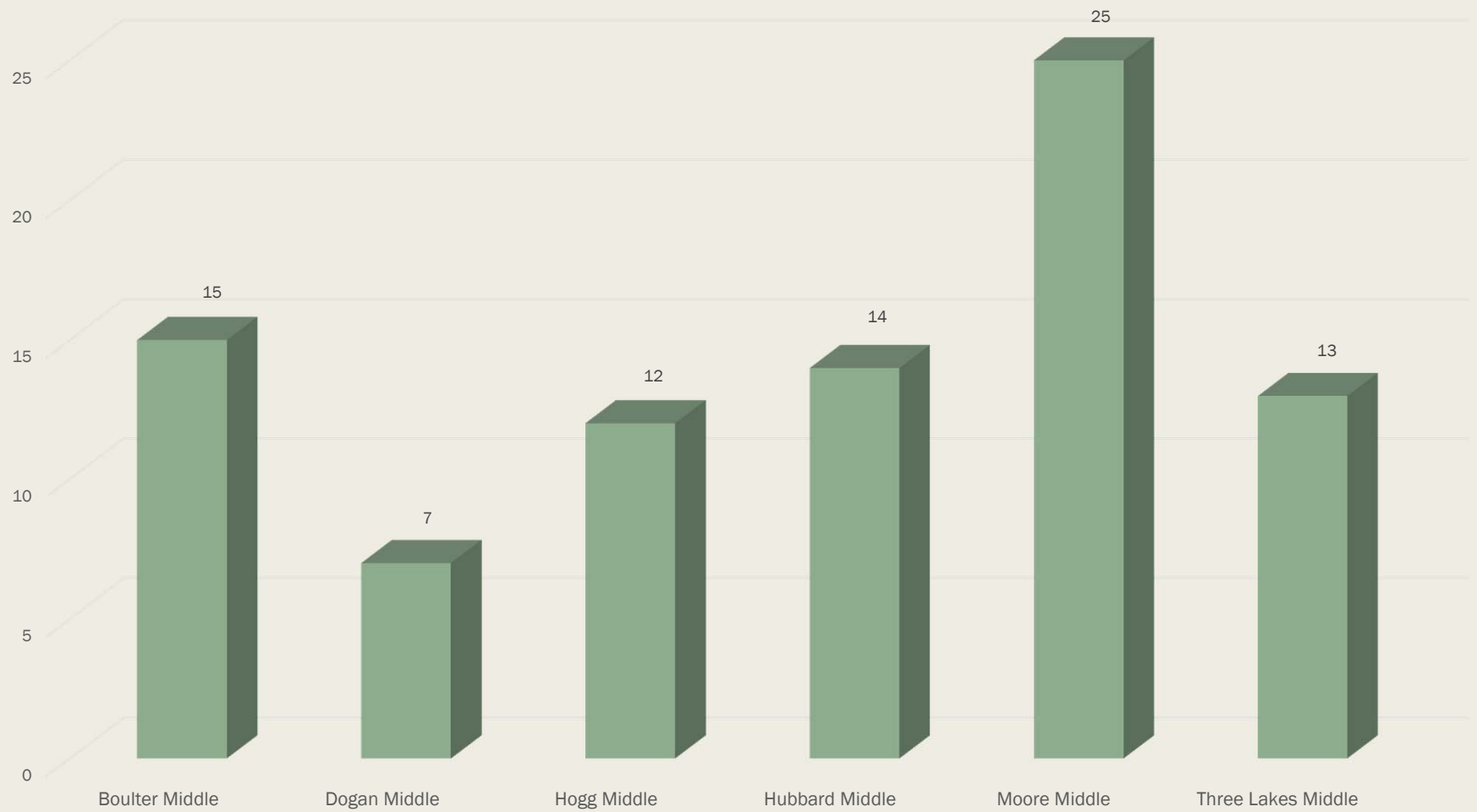
Middle School Index 4 Projections District Benchmark I

Index 4 Preview Data (2015 Std. - 13): Benchmark I					
Campus	All Students	Afr. Amer.	Hispanic	White	Index 4 Preview
Boulter Middle	15	15	15		15
Dogan Middle	10	7	10		9
Hogg Middle	14	12	16	12	13
Hubbard Middle	27	14	23	36	25
Moore Middle	36	25	26	66	38
Three Lakes Middle	30	13	21	48	28

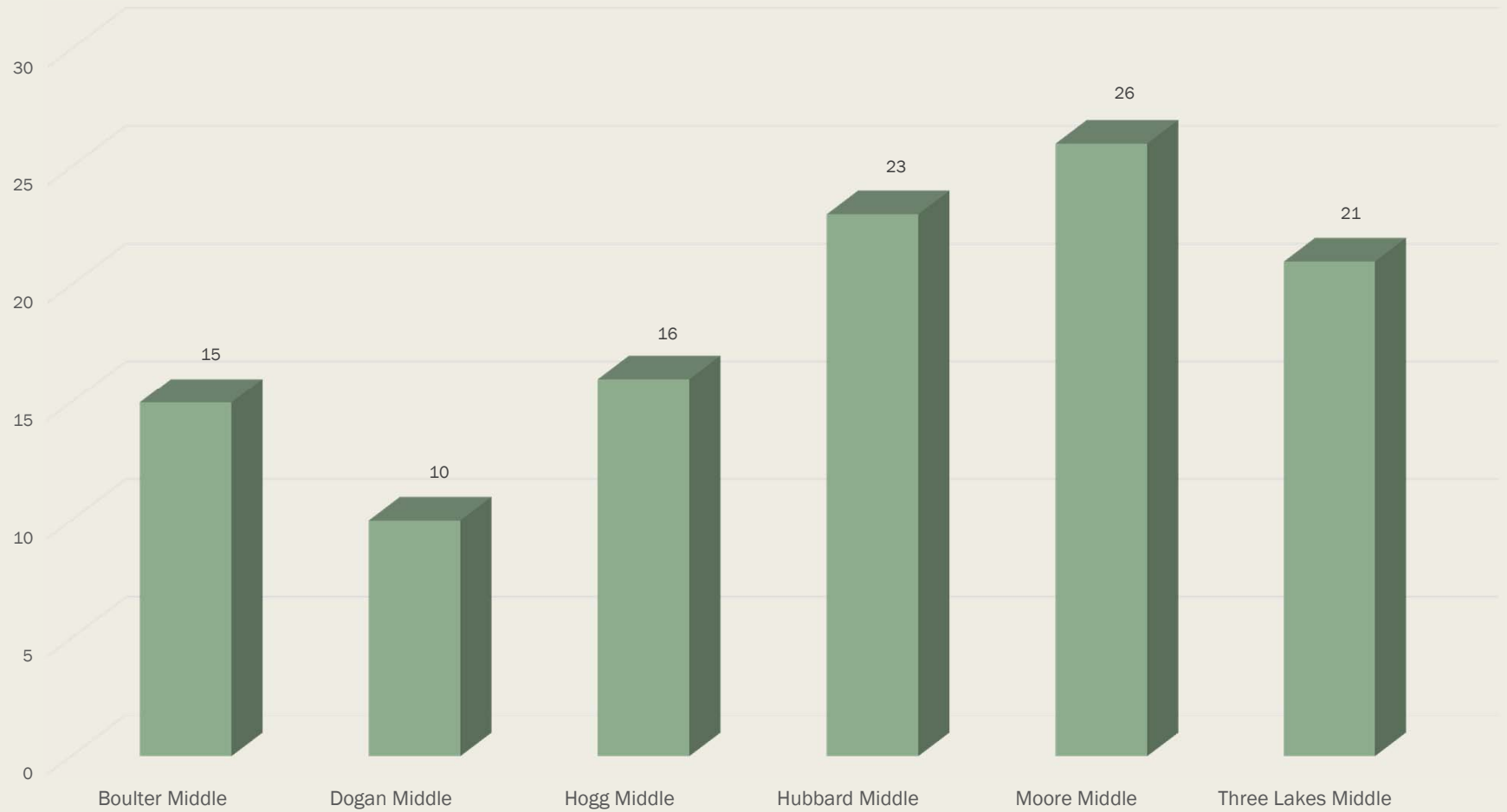
Middle School Index 4 Projections – All Students



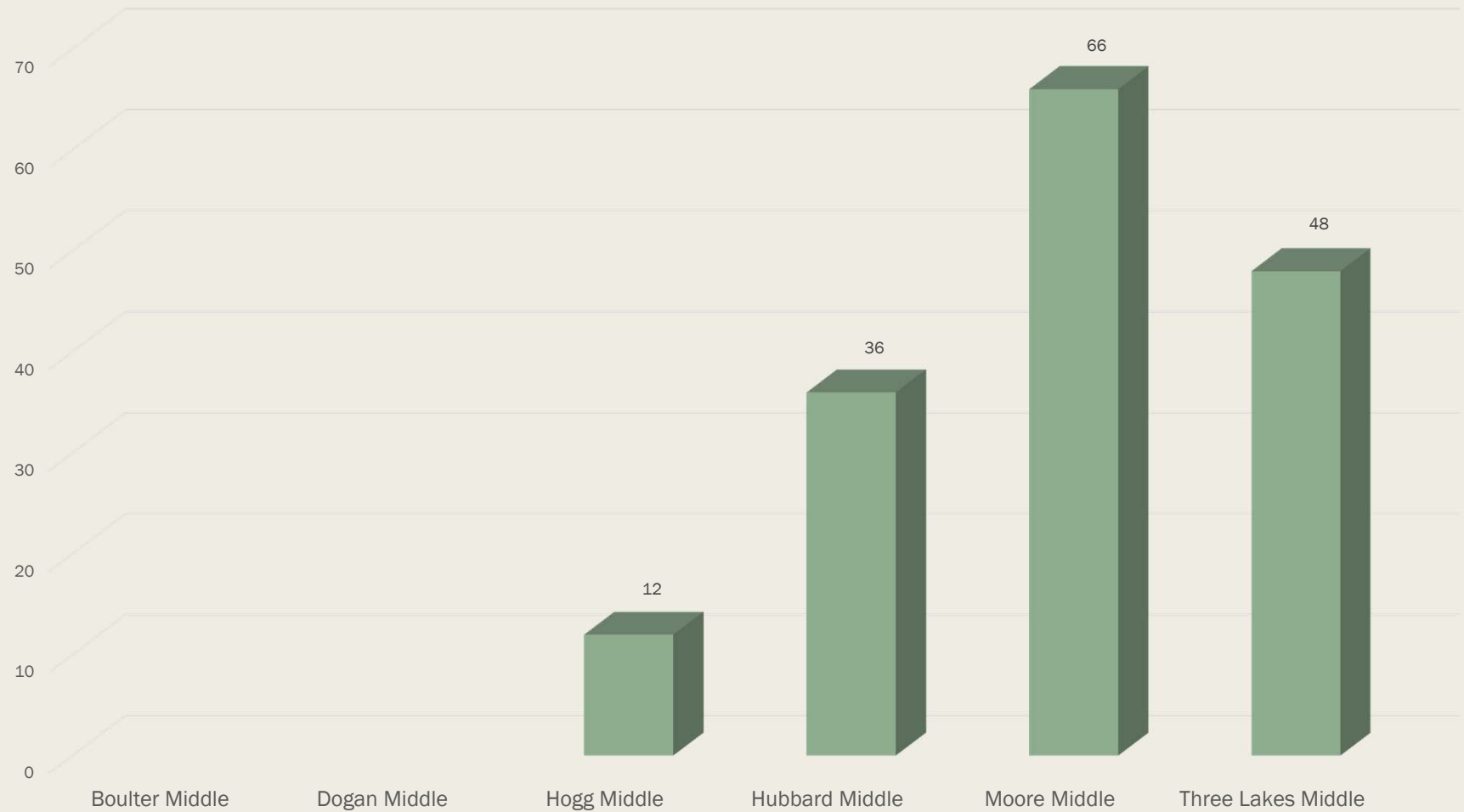
Middle School Index 4 Projections – African American



Middle School Index 4 Projections - Hispanic



Middle School Index 4 Projections - White

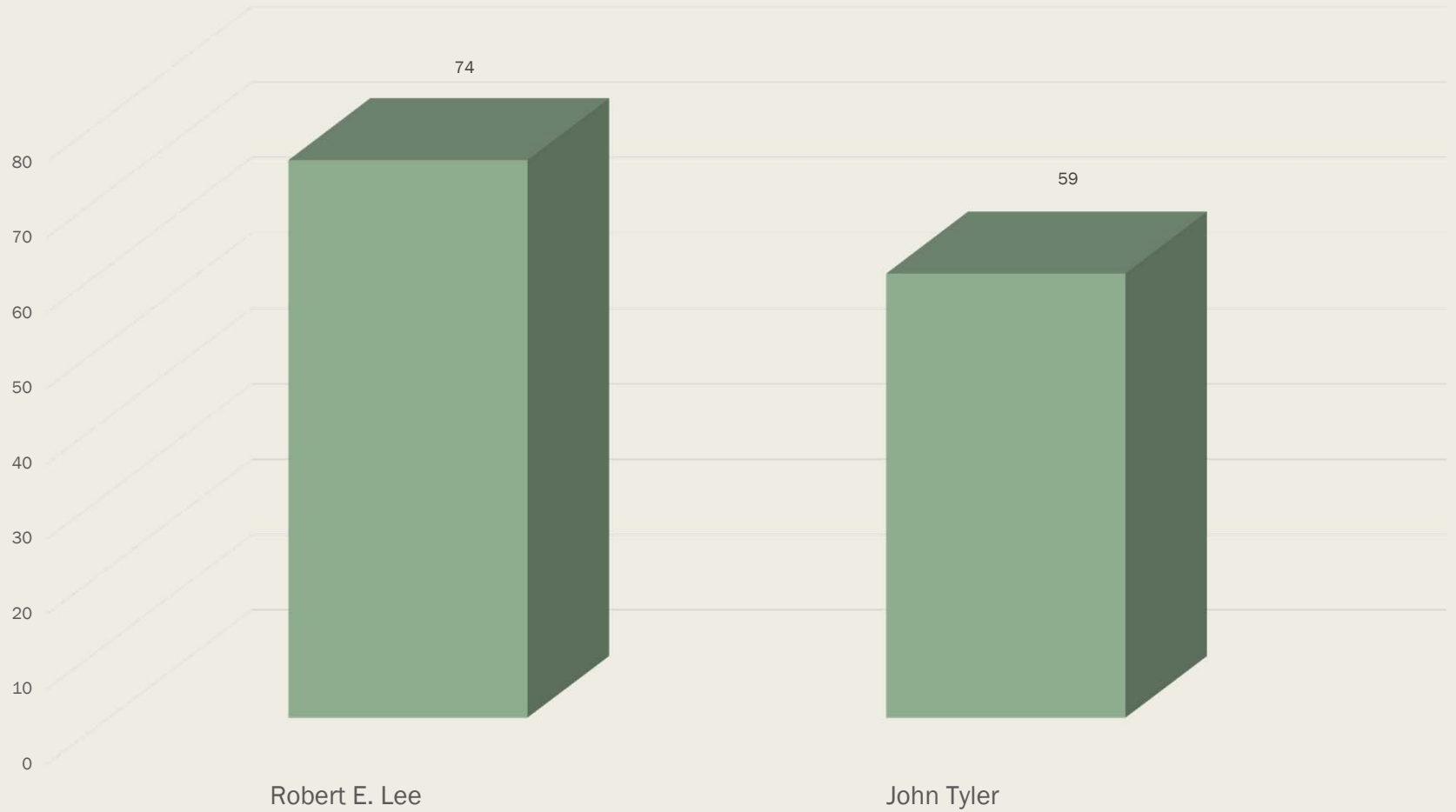


Groups not evaluated in 2015 due to minimum size criteria have been removed

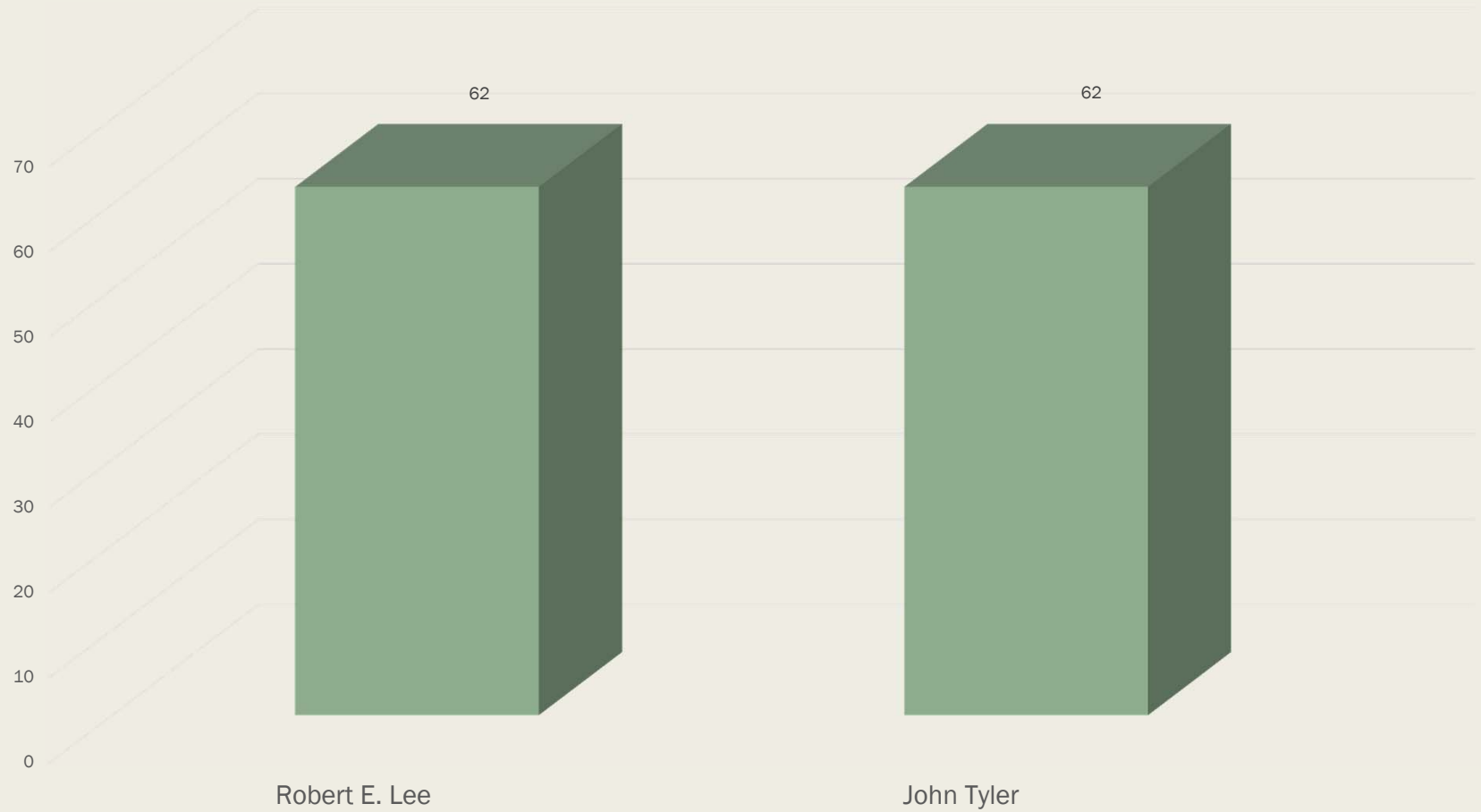
High School Index 1 Projections District Benchmark I

Index 1 Preview Data (2015 Std. - 60): Benchmark I				
Summarized Across Subject Areas				
Campus Name	All Students	Afr. Amer.	White	Hispanic
Robert E. Lee	74	62	69	86
John Tyler	59	62	57	78

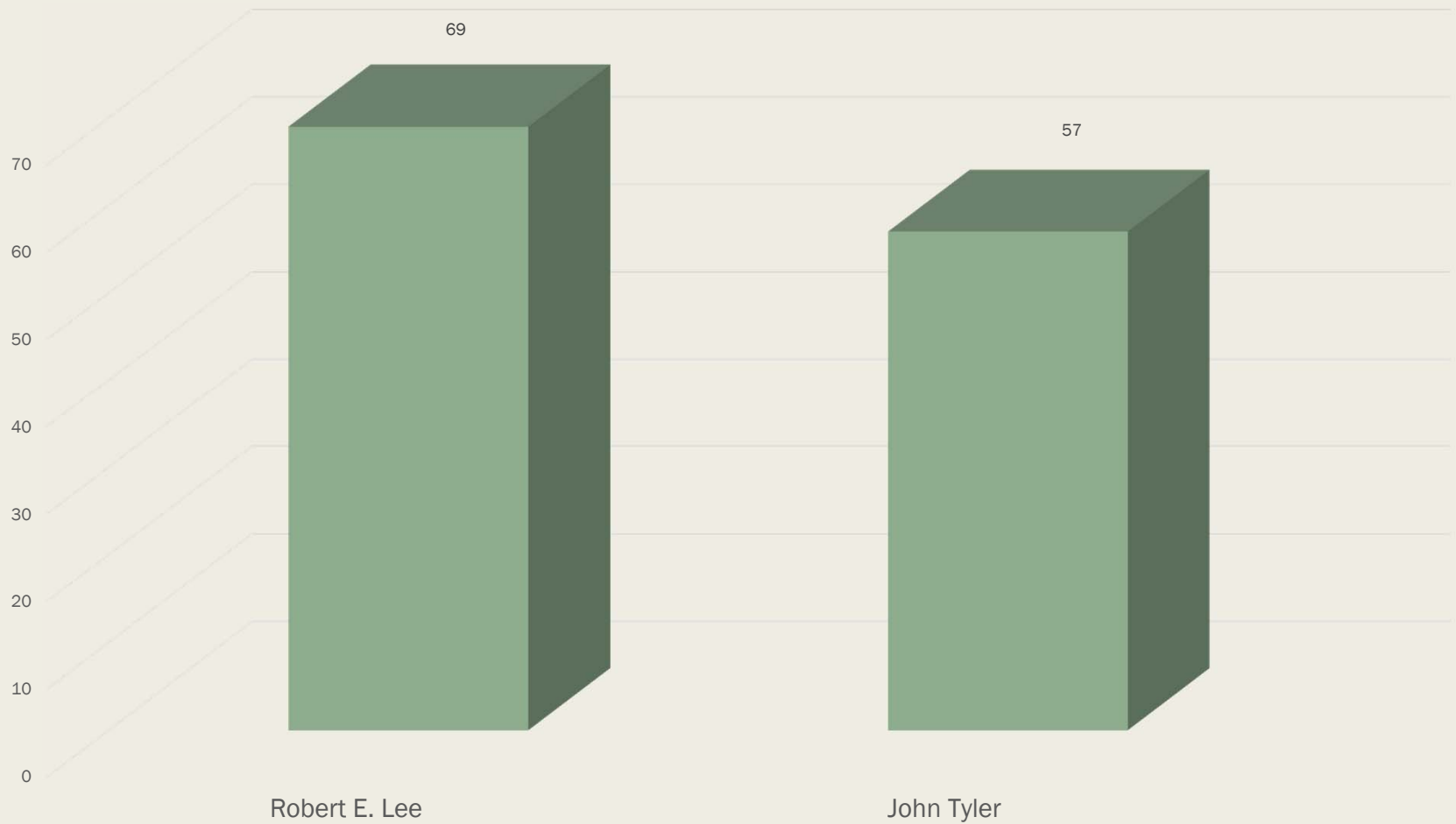
High School Index 1 Projections – All Students



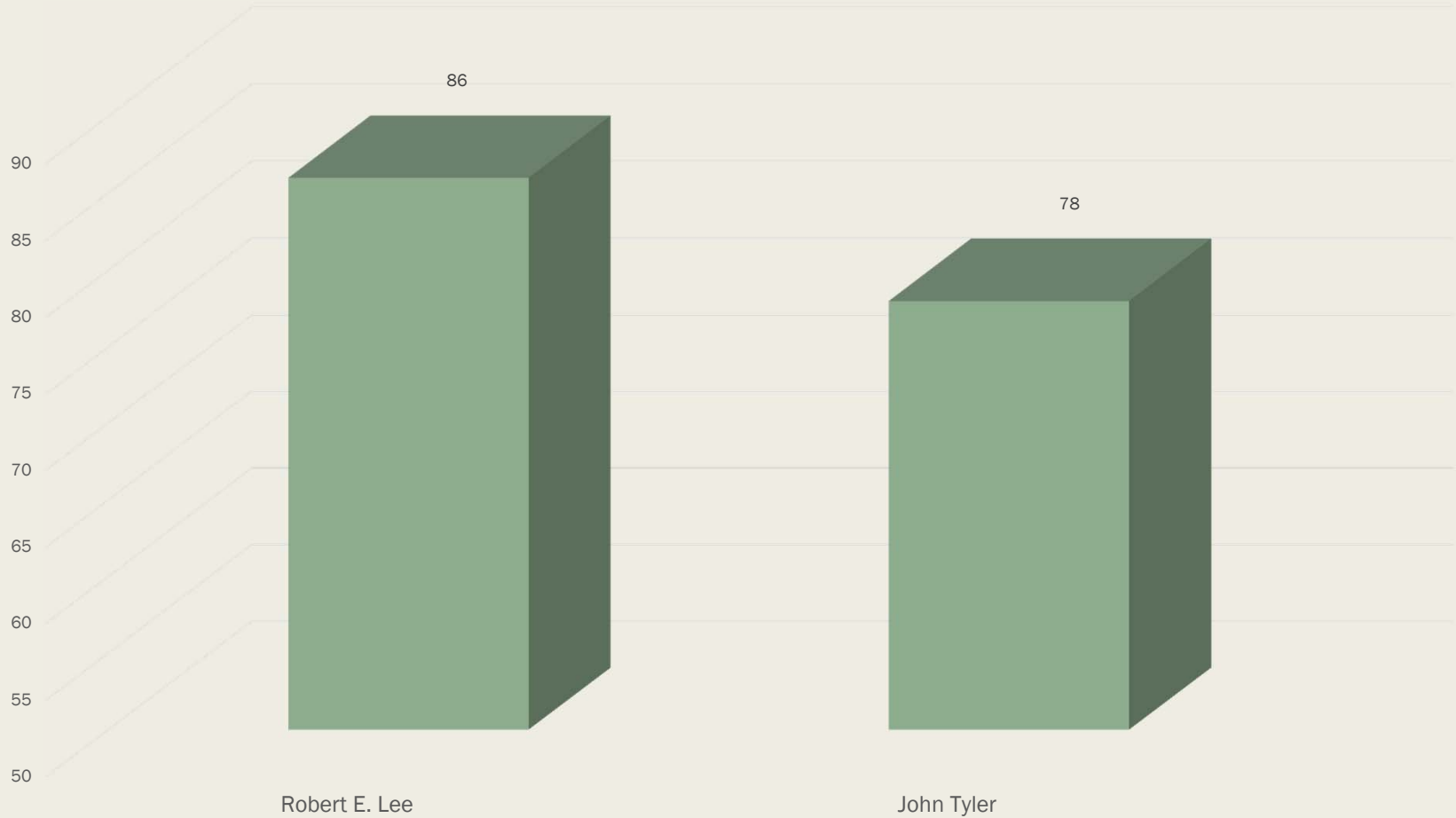
High School Index 1 Projections – African American



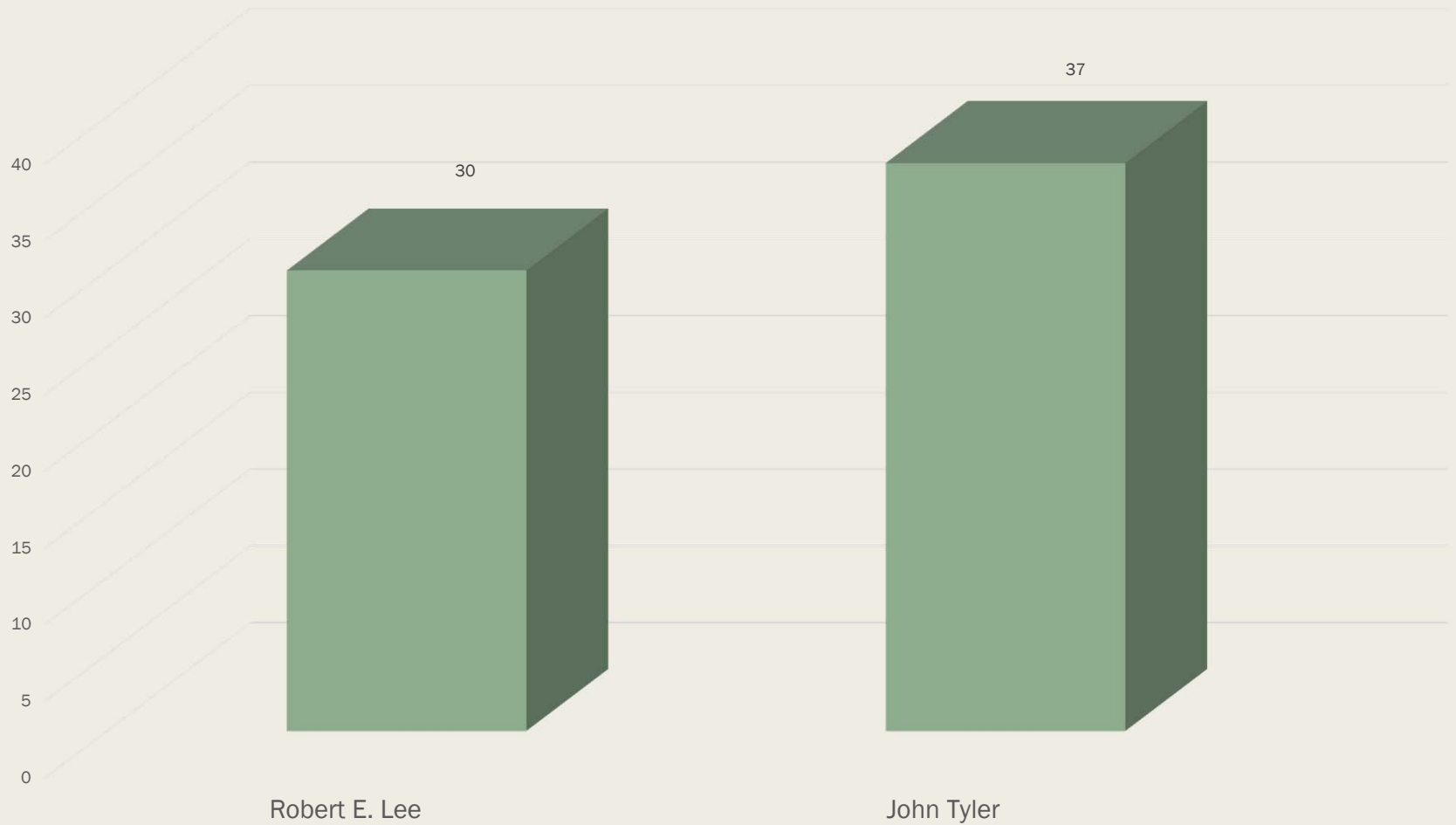
High School Index 1 Projections - Hispanic



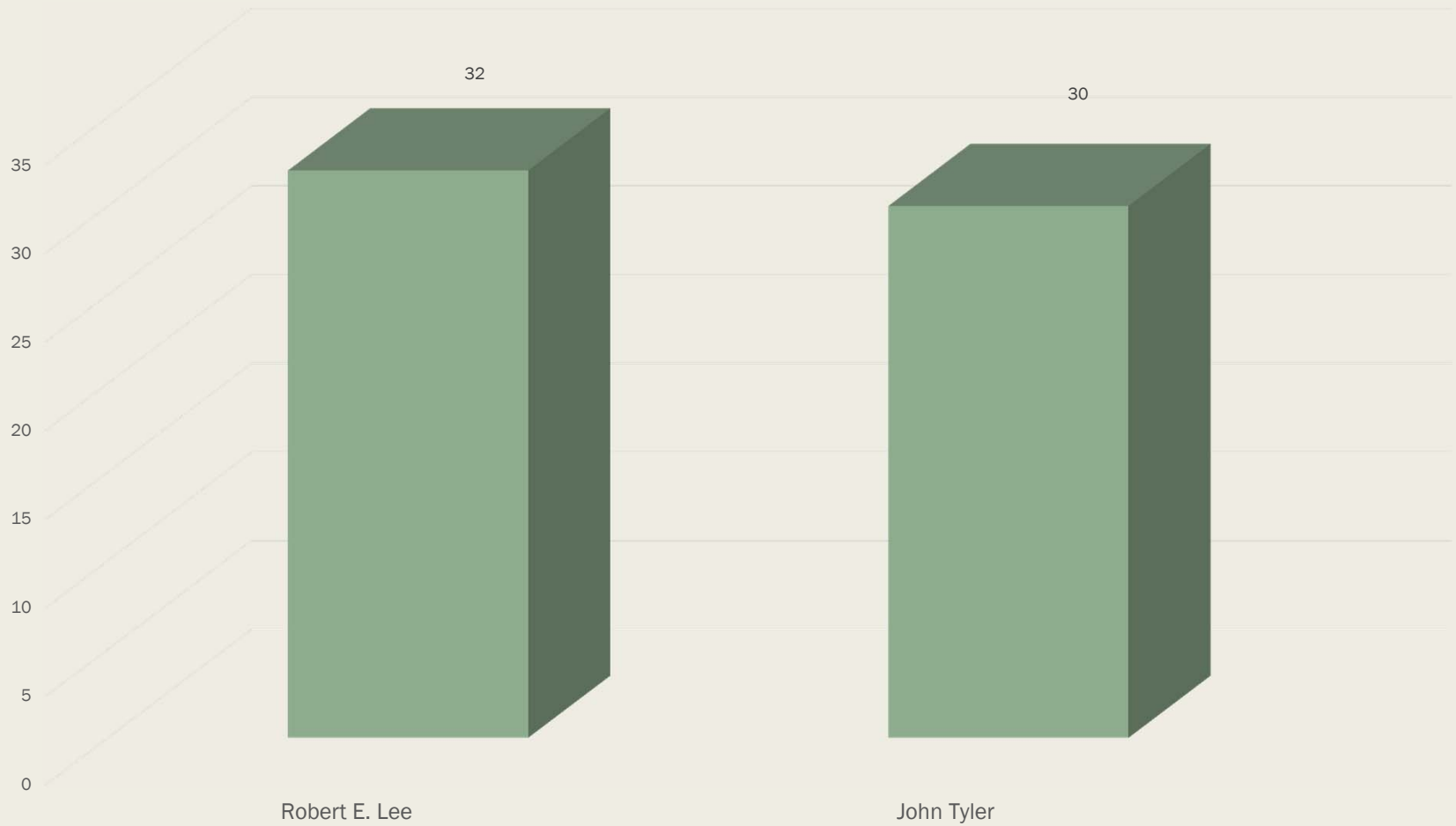
High School Index 1 Projections - White



High School Index 1 Projections – Special Education



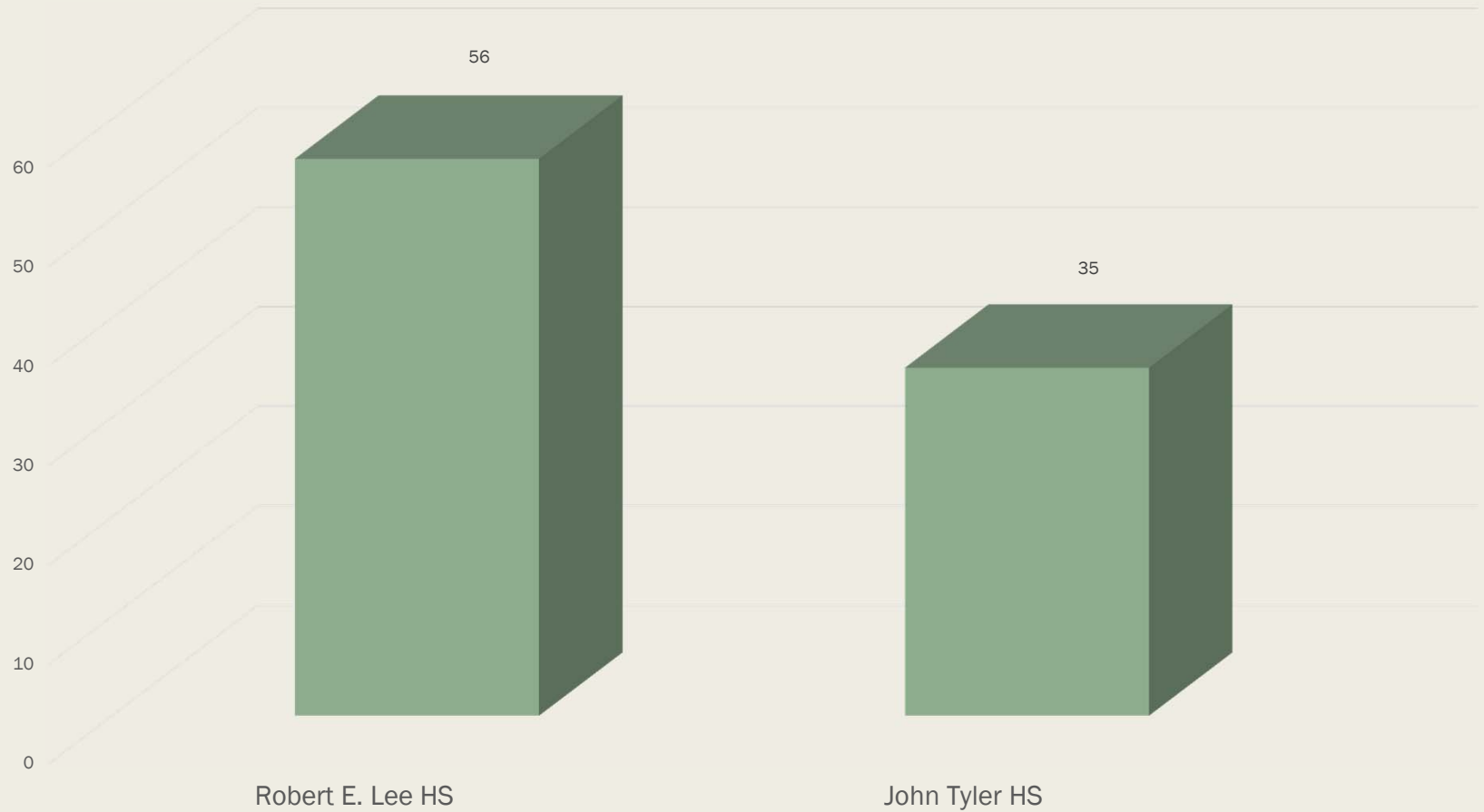
High School Index 1 Projections - ELL



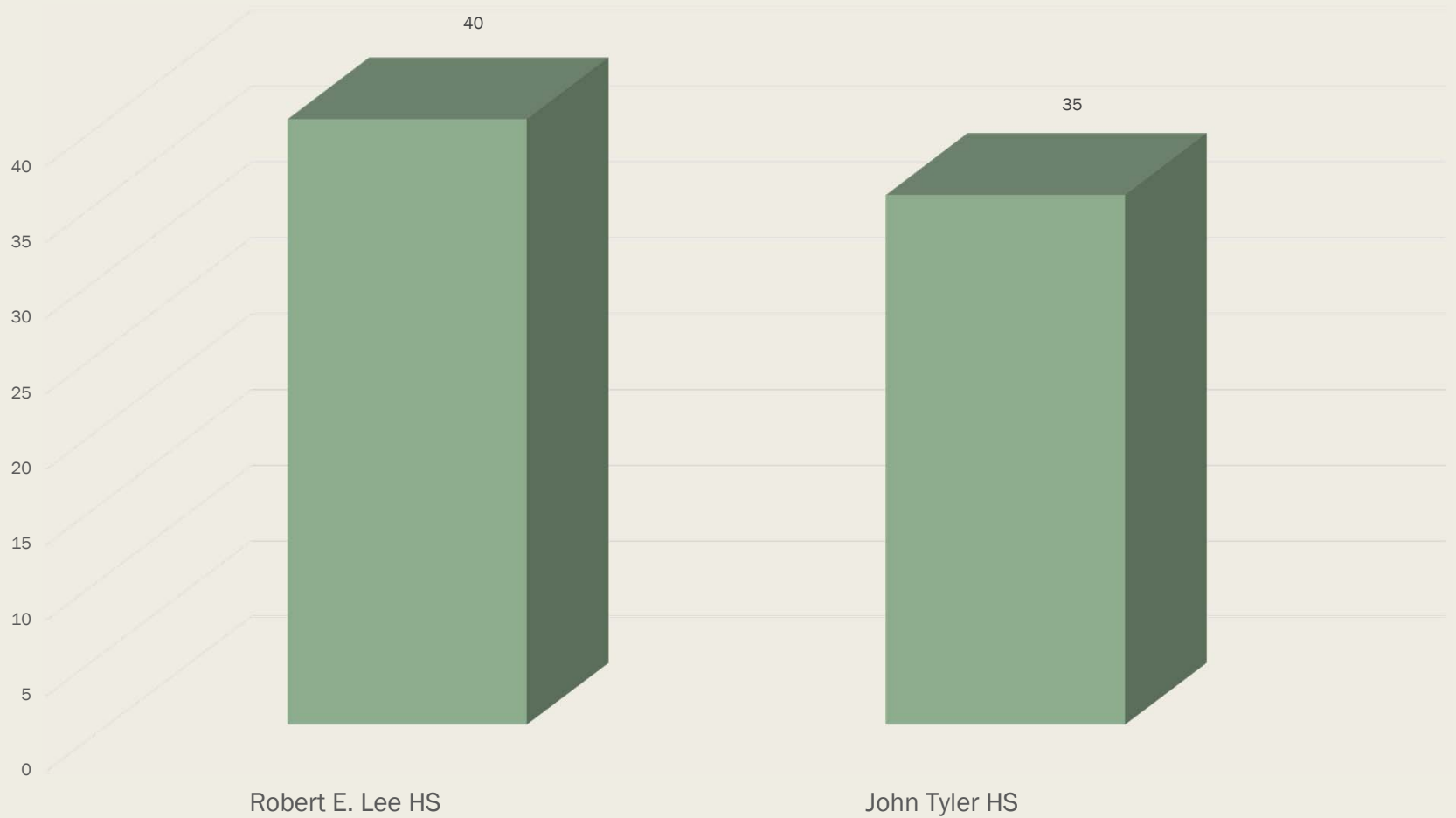
High School Index 4 Projections District Benchmark I

Index 4 Preview Data (2015 Std. – 21): Benchmark I					
Campus	All Students	Afr. Amer.	Hispanic	White	Index 4 Preview
Robert E. Lee HS	56	40	47	73	51*
John Tyler HS	35	35	35	49	38*
* Postsecondary readiness accounts for 25% of Index 4 score					

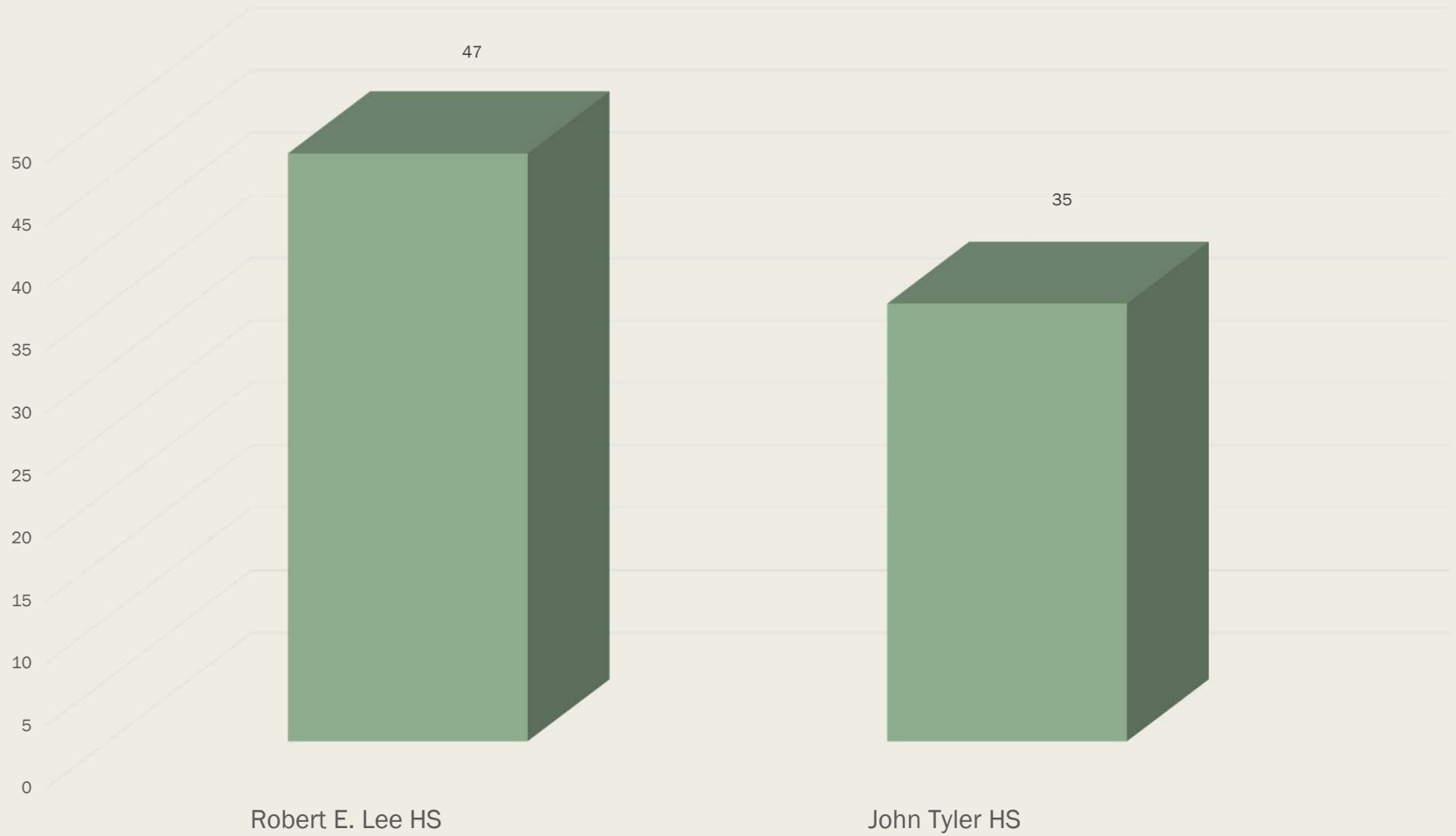
High School Index 4 Projections – All Students



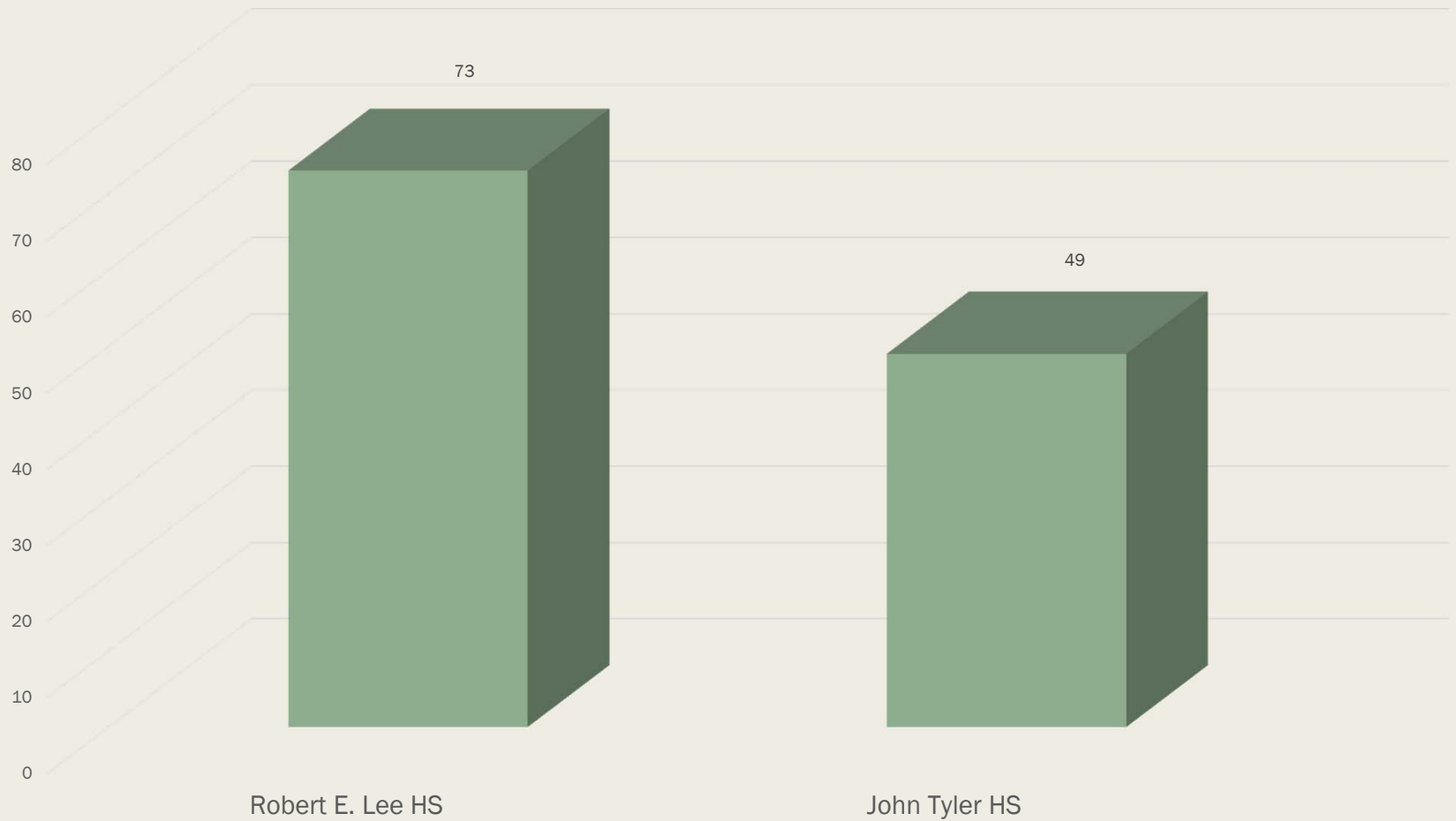
High School Index 4 Projections – African American



Middle School Index 4 Projections - Hispanic



High School Index 4 Projections - White





PBMAS Review and Action Plan

Presentation for Tyler ISD Board
Workshop
January 11, 2016

PBMAS At a Glance



- Performance Based Monitoring and Appraisal System
- Specific eye on demographic groups
- Performance
- Discrepancies

Tyler ISD – Where We Stand



- PBMAS “Staging” between 0-4 depending on indicator
- Prompted a site-visit from the Texas Education Agency during 2014-15
- Data based on two year-old information
- Measures already in place addressing many of our indicators. TEA has expressed to the district that they are pleased with our progress and the direction in which we are headed.

Tyler ISD Areas of Emphasis



- ESL and Special Education students across all tested subject areas, grades 3-8 (including LEP students not receiving services and Special Education students the year after exiting)
- Special Education students taking the Algebra I End of Course Exam (EOC)
- TELPAS rating for students in U.S. schools for multiple years
- African American student representation in Special Education

Tyler Plan Already in Place – Overall Performance



- Reorganization of C&I Department
- Data Protocols
- PLC Process
- Professional Development Plan
 - Formative Assessment
 - Effective Questioning
 - Cooperative Learning
 - Cultural Responsiveness
- Reorganization of Assessment Plan
 - Campus-based and teacher developed
 - Curriculum Councils
 - Benchmarks

Tyler Plan – Response to Intervention



- Increased Oversight/Auditing of Artifacts
- MAP as a universal screener
- Use of a single, electronic source of information/input for teachers
- Vertical alignment as students move from one campus to the next

Critical Success Factors



- Improve Academic Performance
- Increase the Use of Quality Data to Drive instruction
- Increase Leadership Effectiveness
- Increase Learning Time
- Increase Family and Community Engagement
- Improve School Climate
- Increase Teacher Quality