



Tyler ISD
Tomorrow's Education Today

BUDGET PROPOSAL

2016-2017



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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



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Revenue Sources

Total Proposed Revenue Increase

\$2.1 million



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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



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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



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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



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Expenditures

Total Proposed Expenditure Increase

\$2.1 million