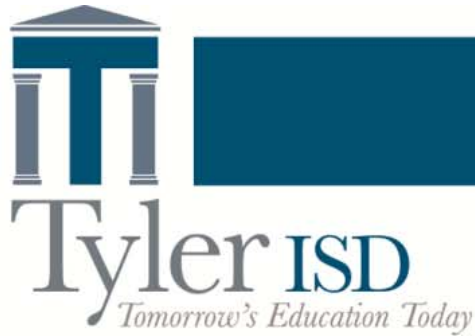




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BUDGET PROPOSAL

2017-2018



Revenue Sources

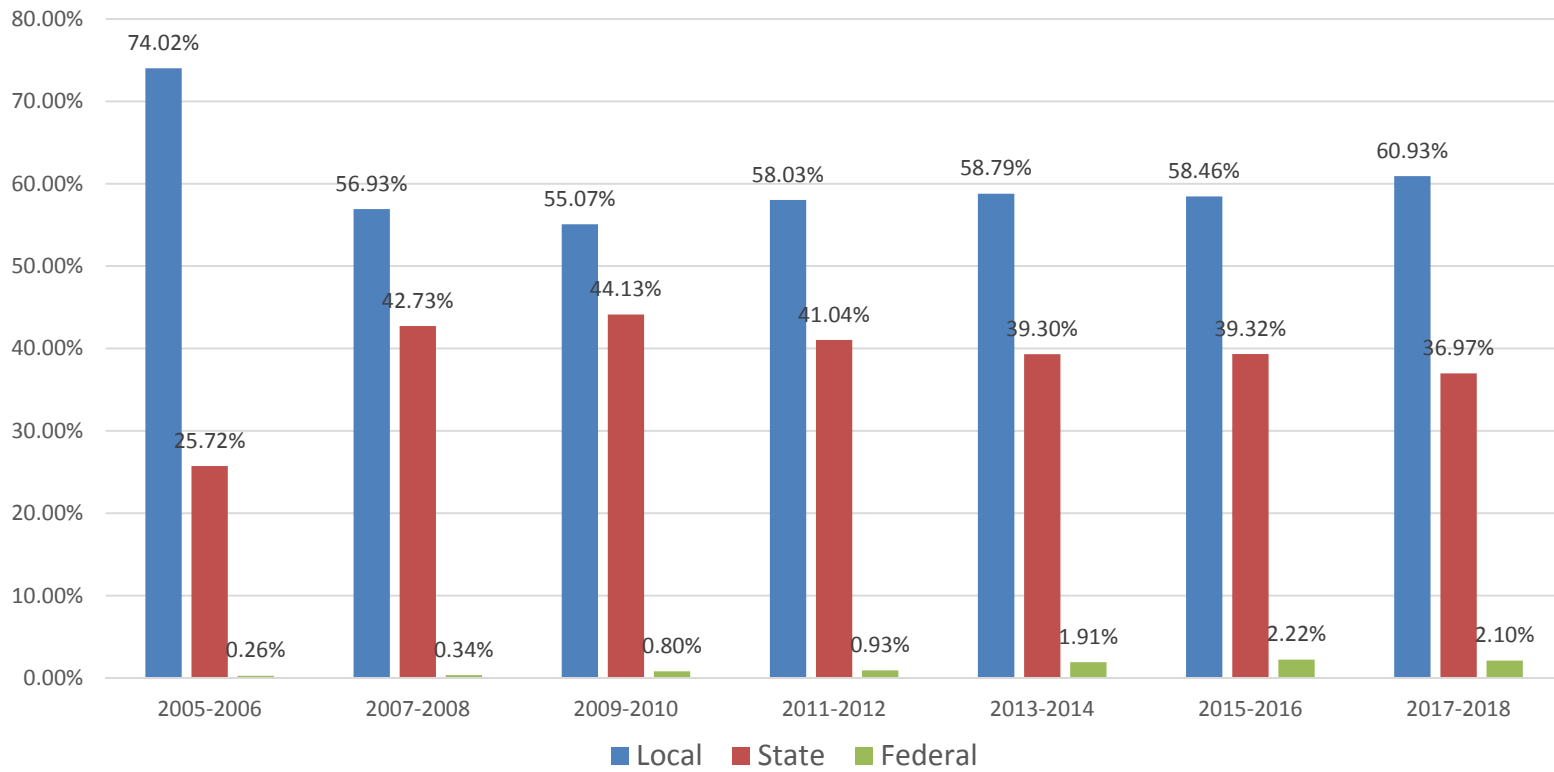
- State Formula Revenue (37.0%)
- Local Property Tax Revenue (61.0%)
- School Health & Related Services (SHARS) (1.6%)
- Other Miscellaneous (.4%)



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Percentage of Revenue by Source

Note: M&O tax rate for 05-06 was \$1.4245, \$1.04 for all other years



Revenue Sources

State Formula Revenue

- First year of biennium
- Local share increased because of property taxes; therefore state revenue decreased
- Austin yield increased from \$77.53 to \$99.41
- Net Decrease of approximately \$598,000



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Revenue Sources

Local Property Taxes

- Values are finalized
- Value increase – 3.8% increase
- Increase of \$3.58 million

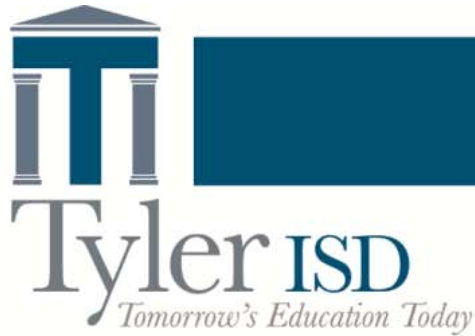


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Revenue Sources

Total Proposed Revenue Increase

\$3.1 million



Proposed Uses of Funds

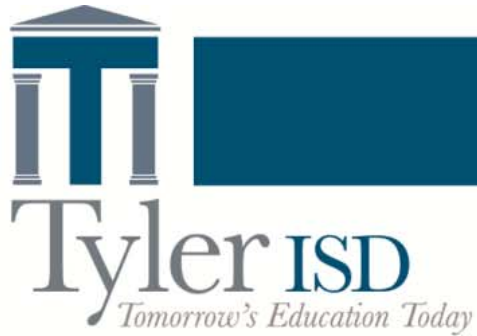
- Payroll and Benefits
 - Raise for Employees (\$1,500 teachers, 3% of midpoint for all other employees)
 - Beginning teacher pay to \$42,000
 - Addition of 6 teachers net/CTE program/ECHS
 - \$2.75 million net increase

Proposed Uses of Funds

- Instruction and Instructional Support
 - Campus allotment increase
 - School improvement support increase
 - Instructional support software increase
 - Net increase of \$368,000

Proposed Uses of Funds

- Departmental and Operating
 - Athletic officials pay increase/travel expense
 - Utilities expense decrease
 - Tax assessment and collection fee increase
 - Preventive Maintenance Fund increase
 - Net increase of \$2,000



Expenditures

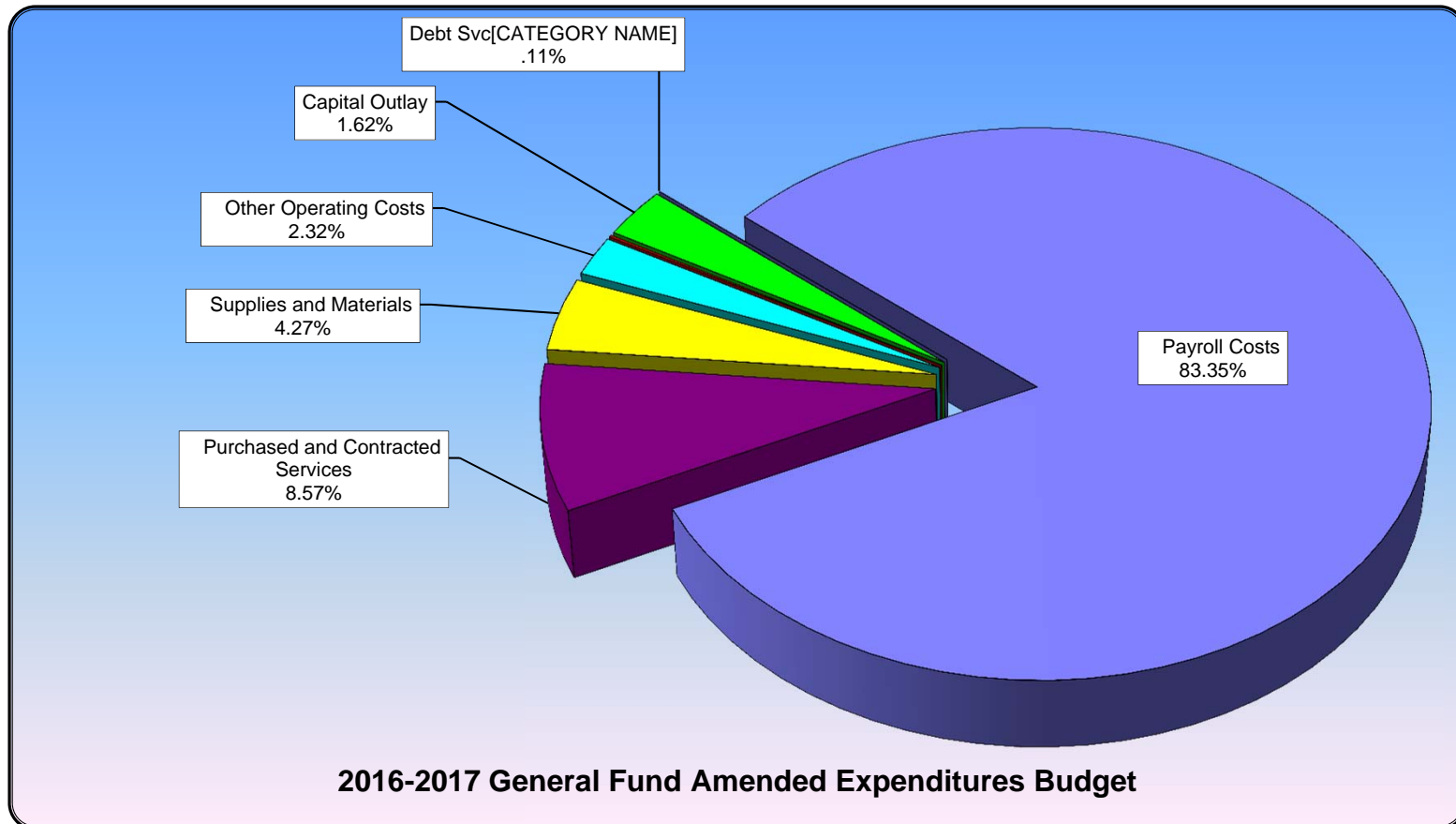
Total Proposed Expenditure Increase

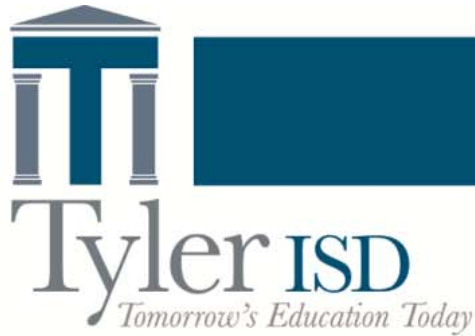
\$3.1 million



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Expenditures





Tyler ISD Staffing Plan

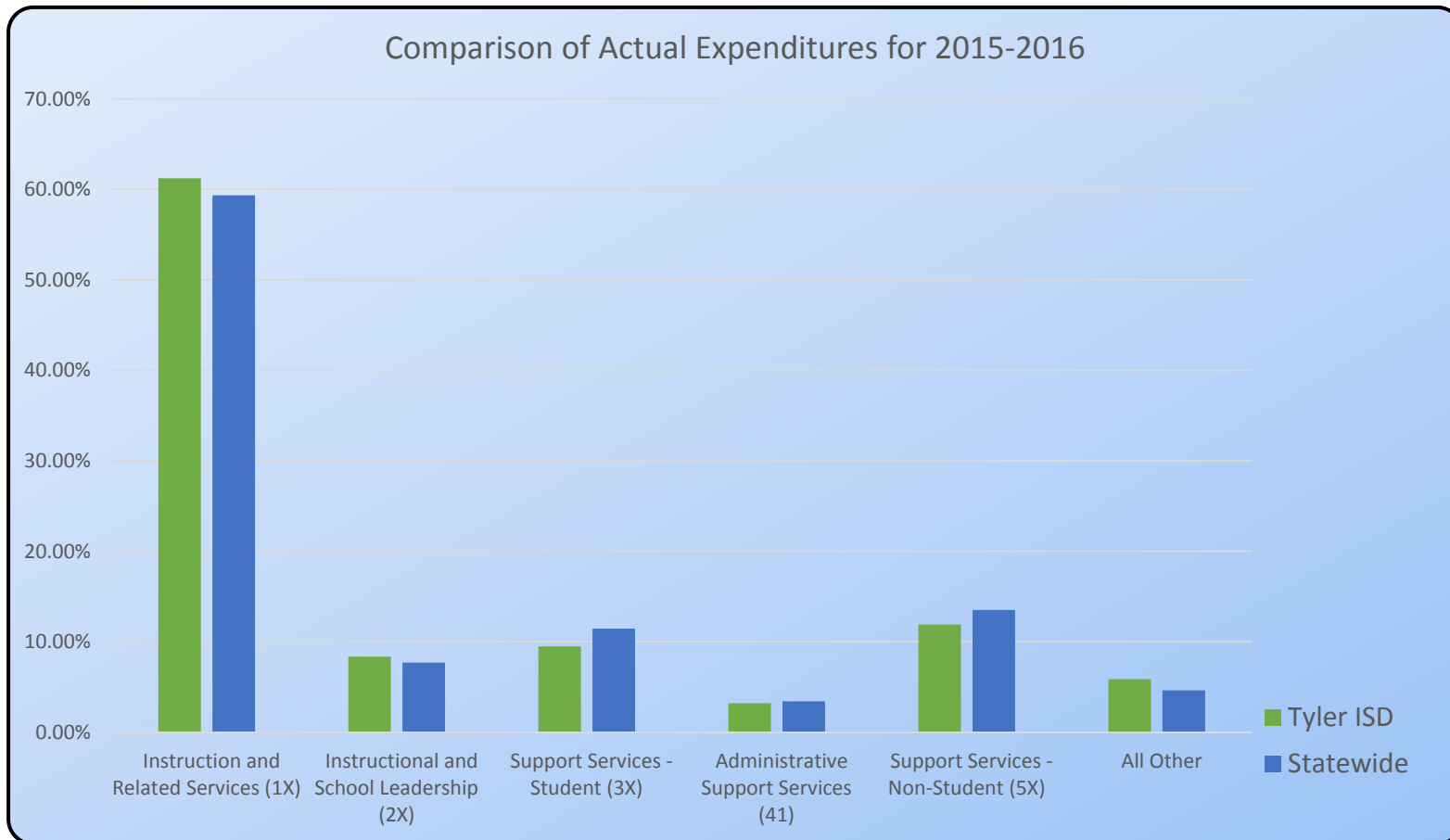
Campus Based

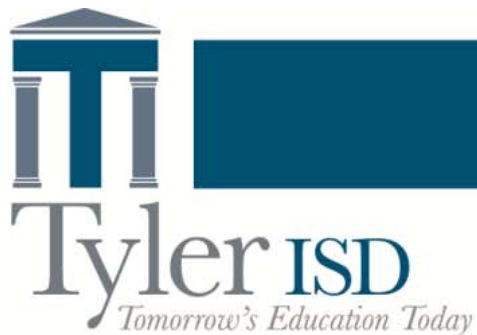
- Separate for elementary, middle and high schools
- Staffing dependent on size
- Schools use Title 1 grant to supplement this staffing plan for instructional related staff only.



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Tyler ISD Staffing Plan





Tyler ISD Salary Scales

- Teachers are on a range of \$42K to \$64K with ability to receive various stipends
- Other pay ranges: administrative and professional, clerical, manual trades, and transportation
- Based on a minimum, midpoint, and max with raise given as % of midpoint