

AGENDA

for the

Board Workshop Meeting

of the

Board of Trustees

**Jim Plyler Instructional Complex, Dr. Jack L. Davidson Conference
Center, 807 W. Glenwood, Tyler, TX**

**June 4, 2020
11:00 AM**

**NOTICE OF BOARD WORKSHOP MEETING OF THE
TYLER INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES**

Notice is hereby given that on Thursday, June 4, 2020, the Board of Trustees of the Tyler Independent School District will hold a Board Workshop meeting at 11:00 AM at the Jim Plyler Instructional Complex, Dr. Jack L. Davidson Conference Center, 807 W. Glenwood, Tyler, TX. The subjects to be discussed are listed on the agenda which is attached to and made a part of this Notice.

Individuals with disabilities are entitled to have access to and participate in public meetings. An individual requiring an accommodation for access to the meeting must notify the Tyler Independent School District by informing the district's ADA coordinator, in writing 24 hours prior to the scheduled meeting of the necessity of an accommodation. Upon receipt of this request, the district will furnish appropriate auxiliary aides and services when necessary to afford an individual with a disability an equal opportunity to participate in and enjoy the benefits of the board meeting as nonhandicapped individuals enjoy.

If, during the course of the meeting covered by this Notice, the Board of Trustees should determine that a closed or executive meeting or session of the Board of Trustees is required, then such closed or executive meeting or session as authorized by the Texas Open Meetings Act, Texas Government Code Section 551.001 et seq., will be held by the School Board at the date, hour, and place given in this Notice or as soon after the commencement of the meeting covered by this Notice as the School Board may conveniently meet in such closed or executive meeting or session concerning any and all purposes permitted by the Act.

Texas Government Code Section:

551.071	Private consultation with the board's attorney.
551.072	Discussing purchase, exchange, lease, or value of real property.
551.073	Discussing negotiated contracts for prospective gifts or donations.
551.074	Discussing personnel or to hear complaints against personnel.
551.076	Considering the deployment, specific occasions for, or implementation of, security personnel or devices.
551.082	Considering discipline of a public school child, or complaint or charge against personnel.
551.083	Considering the standards, guidelines, terms, or conditions the board will follow, or will instruct its representatives to follow, in consultation with representatives of employee groups.
551.084	Excluding witnesses from a hearing.

Should any final action, final decision, or final vote be required in the opinion of the School Board with regard to any matter considered in such closed or executive meeting, then the final action, final decision, or final vote shall be either:

- (a) in the open meeting covered by the Notice upon the reconvening of the public meeting; or
- (b) at a subsequent public meeting of the School Board upon notice thereof; as the School Board shall determine.

**TYLER INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES BOARD WORKSHOP MEETING**

Thursday, June 4, 2020 11:00 AM

Jim Plyler Instructional Complex, Dr. Jack L. Davidson Conference Center, 807 W. Glenwood, Tyler, TX

AGENDA

- I. Call to Order
- II. First Order of Business -- Announcement by the Chairman as to the presence of a quorum, that the meeting has been duly called and that notice of the meeting has been posted in the time and manner required.
- III. Public Participation
- IV. Tyler ISD Foundation - Annual Report 5
- V. School Health Advisory Council (SHAC) Committee Annual Report 6
- VI. Action Items
 - A. Consider approval of Resolution and Master Interlocal Agreement with Region 11 Education Service Center 7
 - B. Consider approval of Competitive Sealed Proposals for Lighting at High School Outdoor Athletic Facilities 10
 - C. Consider approval of Replacement Synthetic Playing Surface at CHRISTUS Trinity Mother Frances Rose Stadium 11
 - D. Consider approval of Change Order to WRL for the Addition of Synthetic Playing Surfaces for Outdoor Fields at Robert E. Lee High School and Synthetic Playing Surfaces for Outdoor Fields and Additional Tennis Courts at John Tyler High School 12
 - E. Consider approval of Teacher Devices for Effective Delivery of Instructional Technology 13
 - F. Consider approval of CTE Teacher Devices for Effective Delivery of Instructional Technology 14
 - G. Consider approval of One to One Student Devices for Effective Learning Technology 15
- VII. 2020-2021 Budget Update 17
- VIII. Executive Session will be held for the purposes authorized by the Texas Open Meetings Act, Texas Government Code Section 551.071 et seq. concerning any and all purposes permitted by the Act.
 - A. Texas Government Code Section 551.071 For the purpose of a private consultation with the board's attorney on all subjects or matter authorized by law.
 - I. When the governmental body seeks the advice of its attorney about pending or contemplated litigation or a settlement offer or
 - II. On a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter.
 - III. Consider legal advice regarding personnel and related action items.

- B. Texas Government Code Section 551.072 For the purpose of discussing purchase, exchange, lease, or value of real property.
 - I. Discussing purchase, exchange, lease, or value of real property
- C. Texas Government Code Section 551.074 For the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee.
 - I. Consider hiring of professional personnel.
 - II. Consider renewals, non-renewals and terminations of contracts for professional personnel. (To deliberate the appointment, employment, evaluation, reassignment, duties, and contracts of employees.)
- IX. Reconvene from Executive Session
- X. Consider action on items discussed in Executive Session
 - A. Consider board approval of hiring of professional personnel included but not limited to.
 - B. Consider renewals, non-renewals, contract abandonments and terminations of contracts for professional personnel.
- XI. Adjournment

Subject: Tyler ISD Foundation - Annual Report

BACKGROUND INFORMATION

Incorporated in December 1990, the Foundation responds to the local need for increased community involvement in and support for public education. The Foundation is a non-profit, 501(c)(3) organization that works closely with the school district, but is an independent entity. It operates as a neutral group, serving as a catalyst for uniting the schools, businesses and the community of Tyler.

ADMINISTRATIVE CONSIDERATION

The Foundation provides resources to inspire learning, enrich teaching and enhance opportunities for District students through the support of exemplary programs.

ACTION REQUIRED

Discussion only

CONTACT PERSON

Betsy Jones, Executive Director

06-04-20

Subject: Annual School Health Advisory Council (SHAC) Committee Report

BACKGROUND INFORMATION

According to Education code – Chapter 28.004, Local School Health Advisory Council and Health Education Instruction, the Board of Trustees of each school district shall establish a local school health advisory council to assist the district in ensuring that local community values are reflected in the districts health education instruction.

ADMINISTRATIVE CONSIDERATION

The SHAC committee is composed of public school teachers, administrators, students, health care professionals, business community members, law enforcement, senior citizens, the clergy, and non-profit health organization members. The committee meets on a regular basis throughout the year and subcommittees are utilized as necessary.

ADMINISTRATIVE RECOMMENDATION

This annual report will describe the activities of the committee's work during the past year, recommendations, and plans for future consideration.

ACTION REQUIRED

Discussion only

CONTACT PERSONS

Ron Jones
Rachel Barber

06-04-20

Subject: Consider Approval of Resolution and Master Interlocal Agreement with Region 11 Education Service Center (“Region 11”)

BACKGROUND INFORMATION

Tyler ISD participates in various purchasing cooperatives which establish a formal process that provides all prospective vendors an opportunity to offer competitive prices and the best value for necessary goods and services to participating entities.

ADMINISTRATIVE CONSIDERATION

Joining Region 11 will provide Tyler ISD greater efficiency and economy in purchasing products and services. There is no cost to the District to join Region 11.

ADMINISTRATIVE RECOMMENDATION

The administration recommends the board approve the resolution and master interlocal agreement with Region 11 Education Service Center.

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Tosha Bjork
Ramsey Starks

06-04-20

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE
TYLER INDEPENDENT SCHOOL DISTRICT
REGION 11 EDUCATION SERVICE CENTER
MASTER INTERLOCAL AGREEMENT (MIA)**

WHEREAS, the Tyler Independent School District (District) has elected to join the Region 11 Education Service Center (“ESC”), a program created for the benefit of school districts and other governmental entities; and

WHEREAS, the District is authorized to enter into the Region 11 Education Service Center by executing the Region 11 Education Service Center Master Interlocal Agreement pursuant to the authority granted under Section 271.101 to 271.102 of the Local Government Code; and

WHEREAS, the District desires to participate and join with other governmental entities in the discharge of their respective public and governmental purposes, objectives, needs, programs, functions and services relative to purchasing;

NOW, THEREFORE, BE IT RESOLVED BY THE

Board of Trustees of the Tyler Independent School District, Smith County, Texas:

That the Purchasing/Risk Manager of the Tyler Independent School District under the direction of the Board of Trustees of the Tyler Independent School District is hereby directed and authorized to execute the Region 11 Education Service Center Master Interlocal Agreement.

BE IT FURTHER RESOLVED, that execution of this Resolution is conclusive evidence of the Board’s approval of this action and of the authority granted herein. The Board warrants that it has, and at the time of this action had, full power and lawful authority to adopt this instrument.

Adopted and approved this _____ day of _____, _____.

R. Wade Washmon
President, Board of Trustees

Attest:

Secretary



Master Interlocal Agreement (MIA)

This Master Interlocal Agreement (“Agreement”) is made by and between Education Service Center Region 11 (“ESC Region 11”) and Tyler Independent School District (“Local Government”), (collectively referred to as the “Parties” or individually as the “Party”) acting herein by and through their respectively authorized officers or employees.

PREMISES

WHEREAS, Chapter 791 of the Texas Government Code authorizes local governments to contract with each other to provide governmental functions and services; and

WHEREAS, The Parties wish to enter into this Agreement to provide local governments with greater efficiency and economy in purchasing products and services; and

WHEREAS, the governing bodies of the Parties, individually and together , do hereby adopt and find the foregoing promises as findings of said governing bodies; and

NOW THEREFORE, premises considered, and in consideration of and conditioned upon the mutual covenants and agreements, herein, the Parties hereto mutually agree as follows:

AGREEMENT

1. **Term:** This Agreement is effective from the date of the last signature and shall automatically renew annually unless either party gives sixty (60) days prior written notice of non-renewal.
2. **Purpose:** This Agreement shall: (1) Allow the Local Government to purchase products or services by purchase order, contract, agreement, or other appropriate legal method from ESC Region 11; and (2) Allow the Local Government to join ESC Region 11-sponsored purchasing cooperatives in order to purchase products or services from vendors which have been properly awarded contracts through statutorily authorized methods.
3. **Relationship:** The relationship between the Parties is that of Independent Contractor. Neither Party has the authority to bind the other in any manner The Local Government may be required to enter into subsequent contractual arrangements with ESC Region 11 for specific products or services.
4. **Agreement and Interpretation:** The Parties covenant and agree that any litigation relating to this agreement, the terms, and conditions of the agreement will be interpreted according to the laws of the State of Texas and venue shall be exclusively in Tarrant County, Texas.
5. Each party paying for the performance of governmental functions or services must make those payments from current revenues available to the paying party.

Local Government

Name of Local Government

Address of Local Government

Contact Name and Telephone Number

Board President or Authorized Rep Signature /Date

Board Approval Date (if applicable)

ESC Region 11

1451 S. Cherry Lane
White Settlement, Texas 76108
Attn: Purchasing

Authorized Representative Signature

Date

Authorized Representative Title

Subject: Consider Approval of Competitive Sealed Proposals for Lighting at High School Outdoor Athletic Facilities

BACKGROUND INFORMATION

In the design of the John Tyler High School and Robert E. Lee High School construction projects, administration had included documents for lighting at the high schools for the baseball, softball and practice fields, as well as the tennis courts. These scopes were not included in the 2017 Bond Guaranteed Maximum Price.

To bring best value to the district, the project was evaluated as an all-inclusive high school project separately. Once the project is completed, it will allow much needed flexibility to the long term impact for all athletic programs.

ADMINISTRATIVE CONSIDERATION

As required, plans and specifications were prepared by Thompson Architectural Group and advertisements were issued within the legal timeframe. The proposals were submitted as follows:

<u>CONTRACTOR</u>	<u>PROJECT TOTAL</u>
Garrett & Associates GC	\$2,027,000
Heritage General Contractors	\$1,741,000
RLM General Contractors	\$1,817,000
Pilgreen Electrical Services	\$1,718,000

Funding is provided by the General Fund Balance.

ADMINISTRATIVE RECOMMENDATION

The administration recommends the board approve entering into a contract with Pilgreen Electrical Services in the amount of \$1,718,000 for the Lighting at John Tyler High School and Robert E. Lee School outdoor athletic facilities.

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Tosha Bjork
Tim Loper

06-04-20

Subject: Consider Approval of Replacement Synthetic Playing Surface at CHRISTUS Trinity Mother Frances Rose Stadium

BACKGROUND INFORMATION

The CHRISTUS TMF Rose Stadium synthetic playing surface has lived its life cycle and needs replacement. The administration solicited proposals from Tyler ISD approved purchasing co-ops.

ADMINISTRATIVE CONSIDERATION

Proposals have been received. Tyler ISD Administration is currently qualifying and quantifying the scope of work. Funding is provided by general fund balance.

Information will be provided under separate cover.

ADMINISTRATIVE RECOMMENDATION

A recommendation by administration will be provided under separate cover.

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Tosha Bjork
Tim Loper

06-04-20

Subject: Consider Approval of Change Order to WRL for the Addition of Synthetic Playing Surfaces for Outdoor Fields at Robert E. Lee High School and Synthetic Playing Surfaces for Outdoor Fields and Additional Tennis Courts at John Tyler High School

BACKGROUND INFORMATION

In development of the Guaranteed Maximum Price for the high school projects, Tyler ISD had alternates for adding synthetic playing surfaces to all outdoor fields for both high schools including two additional tennis courts at John Tyler that were not accepted. Through conservative financial investments, and good fiscal management and interest earned on those investments, Tyler ISD now has the funding available.

ADMINISTRATIVE CONSIDERATION

WRL has solicited proposal for all work categories to execute new synthetic playing surfaces on all outdoor fields for the high schools along with additional tennis courts for JTHS.

A change order for each campus will be provided under separate cover.

ADMINISTRATIVE RECOMMENDATION

The administration recommends the board approve the change order to WRL for the Addition of Synthetic Playing Surfaces for Outdoor Fields at Robert E. Lee High School and Synthetic Playing Surfaces for Outdoor Fields and Additional Tennis Courts at John Tyler High School.

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Tosha Bjork
Tim Loper

06-04-20

Subject: Consider Approval of Teacher Devices for Effective Delivery of Instructional Technology

BACKGROUND INFORMATION

Tyler ISD will be implementing a Learning Management System in the fall and wants to provide core teachers with a flexible mobile device that can enhance their teaching experience. iPads will allow teachers to connect remotely to their virtual desktop, access the LMS via native iPad apps, utilize web conferencing capabilities and enhances mobility in the classroom.

ADMINISTRATIVE CONSIDERATION

The administration reviewed several devices and ultimately selected the iPad Air because it offers the most flexibility and value.

ADMINISTRATIVE RECOMMENDATION

The administration recommends the Board approve the staff iPad quote from Apple Education (DIR-TSO-3789) in the amount of \$765,850 from the General Fund.

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Tosha Bjork
Joseph Jacks

06-04-20

Subject: Consider Approval of CTE Teacher Devices for Effective Delivery of Instructional Technology

BACKGROUND INFORMATION

Tyler ISD will be implementing a Learning Management System in the fall and wants to provide Career & Technical Education teachers with a flexible mobile device that can enhance their teaching experience. iPads will allow teachers to connect remotely to their virtual desktop, access the LMS via native iPad apps, utilize web conferencing capabilities and enhances mobility in the classroom.

ADMINISTRATIVE CONSIDERATION

The administration reviewed several devices and ultimately selected the iPad Air because it offers the most flexibility and value.

ADMINISTRATIVE RECOMMENDATION

The administration recommends the Board approve the CTE staff iPad quote from Apple Education (DIR-TSO-3789) in the amount of \$77,477.50 utilizing funds from the 2019-2020 Carl Perkins CTE Grant.

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Tosha Bjork
Gary Brown

06-04-20

Subject: Consider Approval of One to One Student Devices for Effective Learning Technology

BACKGROUND INFORMATION

Tyler ISD wants to provide its students with a mobile device to help facilitate learning while both inside and outside of the classroom. The district has provided devices for shared use in the classroom for many years; however, with the onset of Covid-19, it became apparent that it was time to evolve by instituting a 1:1 strategy. This 1:1 initiative will provide a device to most every student in grades K-12.

ADMINISTRATIVE CONSIDERATION

The following quotes for student chrome books were evaluated:

Pivot	\$2,860,590
CDW-G	\$3,108,000
Trinity3	\$2,541,000
TIG	\$2,567,790

The Administration reviewed comparable quotes for 3,000 touch chromebooks and 6,000 non-touch chromebooks from various vendors and manufacturers. Ultimately, the decision was made to purchase 9,000 Lenovo chromebooks from Technology Integration Group (TIG) due to a superior warranty and additional services that they could provide. The 9000 units will subsidize the district's current chromebook inventory to provide each student with a mobile device to enhance daily learning.

Additional Services Offered by TIG Include:

Onsite Deployment Services (One time)	\$108,000
Tempest Software/Service (4-year total)	\$216,000
Summer Refresh (3-year total)	\$297,000

ADMINISTRATIVE RECOMMENDATION

The administration recommends the Board approve the purchase of 9,000 Lenovo chromebooks and services from Technology Integration Group (TIG) in the amount of \$3,188,790 utilizing the General Fund. (TIPS Contract - #190302)

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Tosha Bjork
Joseph Jacks

06-04-20

Subject: Budget Update

Information regarding the 2020-2021 will be presented for discussion at the meeting.

ACTION REQUIRED

Discussion only

CONTACT PERSONS

Marty Crawford, Ed. D.
Tosha Bjork

06-04-20

**Tyler Independent School District
Proposed General Fund Budget - Presented to Board 6/4/2020
2020-2021
Index**

	<u>Page #</u>
Budget Summary	1
Overtime/Extra Time	2
Campus Budgets	3
Operating Budgets	4-6
Operating Revenue Projection	7
Calculation of Current Year Levy	8
Proposed Reductions/Increases	9

**Tyler Independent School District
Proposed General Fund Budget - Presented to Board 6/4/2020
2020-2021**

Salary Expense

Salaries (including health insurance and medicare)	113,801,682
Stipends	2,925,000
Overtime and Extra Time (including benefits)	2,080,600
TRS on Behalf (expense equal)	7,495,000
Substitutes and benefits	1,200,000
Workers Compensation	825,000
Unemployment Compensation	75,000
Teacher Retirement-Above State minimum	3,100,000
	<u>131,502,282</u>
<u>Other Expenditures:</u>	
Total Campus Budgets	1,706,865
Total Operating Budgets	27,274,149
Transfer to Preventive Maintenance Fund	2,734,173
	<u>31,715,187</u>
Total Budget	163,217,469
Total Revenue	169,181,818
Difference	<u>\$5,964,349</u>

**TYLER INDEPENDENT SCHOOL DISTRICT
OVERTIME/EXTRA TIME-non Campus Based
2020-2021**

	<u>2019-2020</u>	<u>Increase (Decrease)</u>	<u>2020-2021</u>
Substitute daily rate for retirees or resignations	150,000		150,000
Rentals of Facilities	40,000		40,000
Rose City Summer Camp Expansion	500,000		500,000
Summer School-High Schools & Bilingual	130,000		130,000
Departments:			
Maintenance	25,000	(25,000)	0
Custodial-District needs	100,000	(100,000)	0
Transportation	1,060,000	140,000	1,200,000
Total before benefits	<u>2,005,000</u>	<u>15,000</u>	<u>2,020,000</u>
Benefits	<u>60,150</u>	<u>450</u>	<u>60,600</u>
Grand Total	<u><u>2,065,150</u></u>	<u><u>15,450</u></u>	<u><u>2,080,600</u></u>

**TYLER INDEPENDENT SCHOOL DISTRICT
CAMPUS BUDGETS
2020-2021 BUDGET**

<u>Organization</u>	<u>Org #</u>	<u>Projected # of Students</u>	<u>Budget Amount</u>
SEE NOTE			
Elementary Schools: \$70.00 per student, or \$29,500 minimum			
Austin	101	365	29,500.00
Bell	102	471	32,970.00
Birdwell	103	398	31,201.00
Bonner	104	449	31,430.00
Clarkston	106	385	29,500.00
Dixie	107	590	41,300.00
Douglas	108	599	41,930.00
Owens	109	670	46,900.00
Caldwell	110	389	29,500.00
Griffin	111	662	46,340.00
Jones	112	392	29,500.00
Orr	114	710	49,700.00
Peete	115	400	29,500.00
Ramey	116	523	36,610.00
Rice	117	630	44,100.00
Woods	119	650	45,500.00
Jack	125	745	52,150.00
Subtotal		9,028	647,631.00
Middle Schools: \$81.00 per student, or \$33,000 minimum			
Boulter	041	946	76,626.00
Caldwell	110	150	12,150.00
Hogg	043	365	33,000.00
Hubbard	044	778	63,018.00
Moore	045	1,075	87,075.00
Three Lakes	049	865	70,065.00
Subtotal		4,179	341,934.00
High Schools: \$136.00 per student or \$27,500 minimum			
Robert E Lee	001	2,250	306,000.00
John Tyler	003	2,050	278,800.00
Early College HS	006	350	47,250.00
RISE Academy HS	010	110	27,500.00
Subtotal		4,760	659,550.00
Other			
DAEP	909		27,500.00
Boshears	918		30,250.00
Subtotal - All Campuses		17,967	1,706,865.00

NOTE: The above per-pupil allotment was based on enrollment projections after adjusting boundaries or estimated enrollment from transfers.
Feel free to change this on your allocation sheet based on your current estimates.
Please call if you have any questions.

**CAMPUS BUDGET ALLOCATIONS
2020-2021 BUDGET**

The allocations below will be used to support the educational program of the school. Each principal will distribute the allocation to the need assessments by function as determined by each school's CPOC committee.

Per-pupil Allotment

Elementary Schools (minimum \$29,500)	\$ 70.00	X	_____	=	_____
Middle Schools (minimum \$33,000)	\$ 81.00	X	_____	=	_____
High Schools	\$ 136.00	X	_____	=	_____
Other					_____

Principal's Signature

CPOC Member's Signature

Principal Supervisor's Signature

TYLER INDEPENDENT SCHOOL DISTRICT
OPERATING BUDGETS
2020-2021 BUDGET

<u>Org #</u>	<u>Department</u>	<u>2019-20</u>	<u>Additions</u>	<u>Reductions</u>	<u>Redirect To/From Salaries</u>	<u>To/From Depts.</u>	<u>2020-21</u>
	Administrative:						
701	Superintendent	30,000					30,000 Crawford
702	School Board	40,150					40,150 Crawford
701/702	Legal Fees-District	158,500					158,500 Crawford
740	Internal Auditor	3,396					3,396 Coker
726	Human Resources	93,155					93,155 Jones
728	Payroll	14,725					14,725 Petrick
729	Financial Services/Purchasing	27,505					27,505 Russell
816	Title I/Head Start-General fund exp:	6,260					6,260 V. Jones
731	Textbooks/Fixed Assets	7,500					7,500 Taylor
739	Records Management	25,450					25,450 Moore
	Communications:						
732	Public Relations	91,923					91,923 Hines
967	Cable Communications	34,551					34,551 Duitch
	Instruction:						
	Deputy Superintendent						
845	School Improvement	164,294					164,294 Jones
811	Graduation expense-high schools	20,000					20,000 Jones
835	UIL Academic Competition	25,000					25,000 Jones
699	Summer School Remediation	275,000					275,000 G. Brown
832	Advanced Academics	284,929					284,929 G. Brown
838	Career & Technology	550,000					550,000 G. Brown
	Asst. Supt. Of C&I:						
807	Curriculum Alignment	260,563					260,563 Hanson
804	AVID	365,000					365,000 Brooks
805	Target	103,621					103,621 Hanson
821	ELA/Literacy	109,000					109,000 Hanson
833	Science	70,258					70,258 Hanson
836	Social Studies	44,872					44,872 Hanson
839	Assessment & Accountability	123,901					123,901 Cureton
878	Mathematics	41,780					41,780 Hanson
897	Professional Development	35,000					35,000 Hanson
948	Technology Education	12,824					12,824 Hanson
834	Bilingual	200,556					200,556 Segulin
808	Dyslexia Plan	20,694					20,694 Dykman
893	Intervention	41,236					41,236 Dykman
898	Homebound Teachers	7,568					7,568 Dykman

**TYLER INDEPENDENT SCHOOL DISTRICT
OPERATING BUDGETS
2020-2021 BUDGET**

<u>Org #</u>	<u>Department</u>	<u>2019-20</u>	<u>Additions</u>	<u>Reductions</u>	<u>Redirect To/From Salaries</u>	<u>To/From Depts.</u>	<u>2020-21</u>
895	Special Education	366,823					366,823 Dykman
Extracurricular:							
873	Athletics	1,470,000	10,400				1,480,400 Priest
876	Physical Education	25,000					25,000 Priest
885	Fine Arts	721,600	25,000				746,600 Newton
Facilities:							
935	Facilities Services	70,704					70,704 Loper
936	Facilities	1,912,485	95,000				2,007,485 Grant
937	Custodial	726,695	150,000				876,695 Ross
Mgmt Info Services:							
946	Network Technology Svcs	1,664,440					1,664,440 Jacks
947	Technological Support	177,455					177,455 Jacks
949	Management Info Services	1,016,820					1,016,820 Bogue
957	Technology Services	93,743					93,743 Bogue
953	Graphics	625,000					625,000 Bogue
896	IRC	40,560					40,560 Bogue
Student Services:							
812	Student Services	13,250					13,250 J. Johnson
850	Counseling Services	35,000					35,000 J. Jones
940	Transportation	1,061,000					1,061,000 Bagert
940	Transportation-Bus purchases	750,000					750,000 Bagert
956	Security	166,738					166,738 Millislagle
961	Health Services	34,293					34,293 Barber
962	Attendance Officers	10,887					10,887 J. Johnson

**TYLER INDEPENDENT SCHOOL DISTRICT
OPERATING BUDGETS
2020-2021 BUDGET**

<u>Org #</u>	<u>Department</u>	<u>2019-20</u>	<u>Additions</u>	<u>Reductions</u>	<u>Redirect To/From Salaries</u>	<u>To/From Depts.</u>	<u>2020-21</u>
	Other:						
750	Audit Services	42,700	300				43,000 Per contract
703	Tax Collection	1,950,595	68,605				2,019,200 Per contract
750	Postage machine rental, TASB	27,500					27,500
999	Technology updates	500,000	1,500,000				2,000,000
999	School Improvement Support	555,777	44,223				600,000
999	Security Allotment	325,000					325,000
999	Furniture Allotment	175,000					175,000
999	Camp Tyler Estimated Tuition	425,000		(212,500)			212,500 Teacher stipends, subs also
999	Contingency	225,000					225,000
999	Instrument/kiln replacement		300,000				300,000
999	Band uniform replacement	200,000					200,000
999	Special projects/curriculum	854,845					854,845
999	Crossing Guard Contract-COT	235,000					235,000 Per contract
999	East Texas Alarm-annual service	75,000					75,000 Per contract
999	SHARS Administration fee	185,000					185,000 Per contract
999	Juvenile Attention Center tuition	65,000					65,000 TISD Share of tuition-estimated
894	Deaf Education Tuition-RDSFD	400,000					400,000 TISD Share of tuition-estimated
999	Property & Casualty Insurance	950,000					950,000 Per contract-estimated
999	Travel/cocurricular trans. Fund	(550,000)					(550,000)
Various	Utilities	4,380,000					4,380,000
		<u>25,293,121</u>	<u>2,193,528</u>	<u>(212,500)</u>			<u>27,274,149</u>

**Tyler Independent School District
General Operating Revenue Projection
2020-2021**

	Projected 20-21	Adjusted 19-20	(decr) incr	Original 19-20
5719 Property Taxes-P&I	1,000,000	1,125,000	(225,000)	1,225,000
5729 Transportation Revenue	2,500	2,500	0	2,500
5739 Tuition-Summer School/PreK	230,000	200,000	0	230,000
5742 Interest income - general fund regular	1,000,000	1,120,000	(500,000)	1,500,000
5743 Rental-Caldwell	55,000	30,000	(10,000)	65,000
5743 Rental-Other District Facilities	25,000	12,000	0	25,000
5743 Rental-Mike Carter	18,500	16,000	0	18,500
5749 Miscellaneous	10,000	10,000	(10,000)	20,000
5749 Oil & Gas	2,500	2,500	(2,500)	5,000
5752 Athletic Activities	215,000	215,000	0	215,000
5759 Printshop Revenue	5,000	5,000	(1,500)	6,500
5811 State Revenue - Available School Fund	6,712,000	4,348,718	2,557,661	4,154,339
5812 State Revenue - Foundation School Fund	53,378,406	54,473,219	1,310,508	52,067,898
5831 TRS on Behalf	7,495,000	7,775,000	(280,000)	7,775,000
5929 Indirect Cost Reimbursement-Federal Grants	350,000	350,000	(25,000)	375,000
5931 SHARS	2,250,000	2,250,000	0	2,250,000
5949 Indirect Cost Reimbursement - Direct Fed Grants	100,000	105,000	20,000	80,000
5949 E Rate Reimbursement	340,000	690,982	(21,000)	361,000
7912 Proceeds from Sale of Real and Personal Property	0	126,359	0	0
7915 Transfer from Playoff Fund for Turf repayment	85,000	85,000	0	85,000
7915 Transfer from Food Service/Other	300,000	300,000	0	300,000
	73,573,906	73,242,278	2,813,169	70,760,737
5711 Current year Property Tax Levy	95,607,912	91,927,324	3,205,588	92,402,324
	169,181,818	165,169,602	6,018,757	163,163,061

CPTD value	9,113,908,519	
Local Revenue	98,556,412	58.25%
State Revenue	67,585,406	39.95%
Federal Revenue	3,040,000	1.80%
	169,181,818	

**TISD
CALCULATION OF CY LEVY
2020-2021**

Net Taxable Value		6.5% increase	9,113,908,519
Divided by 100			91,139,085
Collection rate		0.995	90,683,390
	Current year rate		
Tax rate M&O	0.97	0.9408	85,314,933
Over 65 and disabled levy			10,292,979
Total M&O			<u>95,607,912</u>
Tax rate I&S	0.365	0.355	32,192,603
Over 65 and disabled levy			3,883,937
Total I&S			<u>36,076,540</u>
Total rate	1.335	1.2958	
Increase/Decrease from PY		-0.0392	
Over 65 and disabled levy		14,176,916	

Current Levy 131,684,452

Tyler ISD	
2020-2021 Proposed Budget	
Proposed Reductions/Increases	Dollar Impact
Revenue Accounts	
State Funding increase (decrease)	3,868,169
Property tax increase	2,980,588
Decrease in district rental revenue	(10,000)
Decrease in Federal reimbursements	(26,000)
Decrease in TRS on behalf	(280,000)
Decrease in Interest income	(500,000)
Decrease in miscellaneous revenue	(14,000)
Net Increase (Decrease) in Revenue	6,018,757
Payroll and Benefits Expenditures	
Reduction of positions in General Fund (net of 68)	(4,128,750)
Increase in number of Pre-K classrooms	750,000
Increase in substitute expense	100,000
Increase in special education allocation from grant/added positions in 2020	500,000
Increase in transportation overtime	144,200
Increase in custodians for new high schools (13)	299,000
Increase in unemployment compensation	25,000
Decrease in TRS and TRS on behalf	(280,000)
Increase in Health insurance maximum	457,000
	(2,133,550)
Instruction and Instructional Support	
Campus allotment increase	39,170
Reduction of Camp Tyler from overnight camp	(212,500)
School improvement support	44,223
Fine arts entry fee increase	25,000
Fine arts instrument purchases/kilns	300,000
Athletic official fee increase	10,400
Student 1:1 devices/other related expense	1,500,000
	1,706,293
Other Departmental Budgets	
Increase in audit contract	300
Increase in maintenance costs/custodial supplies needed for new high schools	245,000
Tax assessment and collection services increase	68,605
Increase in Transfer to Preventive Maintenance Fund	167,760
	481,665
Total Expenditure Increases (net)	54,408
Remaining to Budget (Reduce)	5,964,349

**TISD
Debt Service Fund Budget
2020-2021**

Total Debt Service Payments and fees		37,141,540
Income:		
Penalty and Interest	315,000	
Interest Income	250,000	
State Hold Harmless	<u>500,000</u>	
Total		1,065,000
Tax Revenue Needed		<u><u>36,076,540</u></u>