



# **AGENDA**

**for the**

**Board Workshop Meeting**

**of the**

**Board of Trustees**

**Tyler ISD Administration Building, Conference Room B, 1319 Earl  
Campbell Parkway, Tyler, TX**

**August 3, 2017  
11:00 AM**

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

Notice is hereby given that on Thursday, August 3, 2017, the Board of Trustees of the Tyler Independent School District will hold a Board Workshop meeting at 11:00 AM at the Tyler ISD Administration Building, Conference Room B, 1319 Earl Campbell Parkway, 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, August 3, 2017 11:00 AM  
Tyler ISD Administration Building, Conference Room B, 1319 Earl Campbell  
Parkway, 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. Action Items
  - A. CONSIDERATION AND ACTION ON AN ORDER AUTHORIZING THE ISSUANCE OF "TYLER INDEPENDENT SCHOOL DISTRICT UNLIMITED TAX SCHOOL BUILDING BONDS, SERIES 2017" IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$198,000,000; LEVYING A CONTINUING DIRECT ANNUAL AD VALOREM TAX AND PROVIDING FOR THE SECURITY AND PAYMENT THEREOF; DELEGATING AUTHORITY FOR THE SALE THEREOF IN ACCORDANCE WITH THE SPECIFIED PARAMETERS; AUTHORIZING THE EXECUTION AND DELIVERY OF PURCHASE CONTRACT AND PAYING AGENT/REGISTRAR AGREEMENT RELATING TO THE BONDS; APPROVING THE PREPARATION OF AN OFFICIAL STATEMENT; AND ENACTING OTHER PROVISIONS INCIDENT AND RELATED TO THE ISSUANCE, SALE, PAYMENT, AND DELIVERY OF THE BONDS 5
  - B. Consider approval of Board Meeting Date for Purpose of Adopting Budget and Proposed Tax Rate 6
  - C. Consider approval of Agreement for the Purchase of Attendance Credits (Netting Chapter 42 Funding) 7
  - D. Consider approval of Proposed Budget and Expenditures for State Compensatory Funds for 2017-2018 School Year 10
  - E. Consider approval of Student Code of Conduct for 2017-2018 School Year 12
  - F. Consider approval of Exterior Elevations, Designs and Schematics for CHRISTUS Trinity Mother Frances Rose Stadium Press Box and associated projects 13
- IV. Discussion Items
  - A. Budget Update 14
- V. 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 and accepting resignations 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.)

VI. Reconvene from Executive Session

VII. Consider action on items discussed in Executive Session

A. Consider board approval of hiring, accepting resignations and/or terminations of professional personnel.

B. Consider renewals, non-renewals and terminations of contracts for professional personnel.

VIII. Adjournment

Subject: CONSIDERATION AND ACTION ON AN ORDER AUTHORIZING THE ISSUANCE OF "TYLER INDEPENDENT SCHOOL DISTRICT UNLIMITED TAX SCHOOL BUILDING BONDS, SERIES 2017" IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$198,000,000; LEVYING A CONTINUING DIRECT ANNUAL AD VALOREM TAX AND PROVIDING FOR THE SECURITY AND PAYMENT THEREOF; DELEGATING AUTHORITY FOR THE SALE THEREOF IN ACCORDANCE WITH THE SPECIFIED PARAMETERS; AUTHORIZING THE EXECUTION AND DELIVERY OF A PURCHASE CONTRACT AND PAYING AGENT/REGISTRAR AGREEMENT RELATING TO THE BONDS; APPROVING THE PREPARATION OF AN OFFICIAL STATEMENT; AND ENACTING OTHER PROVISIONS INCIDENT AND RELATED TO THE ISSUANCE, SALE, PAYMENT, AND DELIVERY OF THE BONDS

ACTION REQUIRED

Board Approval

CONTACT PERSONS

Marty Crawford, Ed. D.  
Tosha Bjork

08-03-17

Subject: Board Meeting Date for Purpose of Adopting Budget and Proposed Tax Rate

#### BACKGROUND INFORMATION

The Texas Education Code, Sections 44.001-44.006, contains procedures and requirements for adopting the budget and tax rate. The Code states that after the proposed budget is prepared, the board president must call a board meeting for the purpose of adopting the budget. The other requirement is that a "Notice of Public Meeting to Discuss Budget and Proposed Tax Rate" must be published at least ten but not more than thirty days before the meeting.

This notification of the meeting to discuss the budget and the proposed tax rate will list the proposed tax rate based on administrative recommendations of \$1.405. The "proposed tax rate" used in the publication "Notice of Public Meeting to Discuss Budget and Proposed Tax Rate" must be formally adopted by the Board.

#### ADMINISTRATIVE RECOMMENDATION

The administration recommends that the Board meeting date for the purpose of adopting the budget and the proposed tax rate be set for August 21, 2017. It is also recommended that the "proposed tax rate" of \$1.405 be used in the publication "Notice of Public Meeting to Discuss Budget and Proposed Tax Rate" be approved by the Board.

#### ACTION REQUIRED

Board Approval

#### CONTACT PERSON

Tosha Bjork

08-03-17

Subject: Approval of Agreement for the Purchase of Attendance Credits (Netting Chapter 42 Funding)

#### BACKGROUND INFORMATION

The District received official notification of Chapter 41 status for 2017-2018 from TEA. Due to property value increases, the wealth per student exceeds the equalized wealth level of \$319,500, as established by the TEC 41.002(a)(3). As such, we are required to complete an agreement to purchase attendance credits from the state. The estimate of this recapture will be determined sometime next year, but it is estimated to be approximately \$350,000.

#### ADMINISTRATIVE RECOMMENDATION

The administration recommends that the Board approve the attached agreement for the purchase of attendance credits with TEA.

#### ACTION REQUIRED

Board Approval

#### CONTACT PERSONS

Tosha Bjork

08-03-17

## Agreement for the Purchase of Attendance Credits

This agreement is entered into pursuant to the Texas Education Code (TEC), Chapter 41, Subchapters A and D, and rules adopted by the commissioner of education as authorized by the TEC, §41.006. The purpose of this agreement is to enable the district to reduce its wealth per weighted student to a level that is not greater than the equalized wealth level as determined by the commissioner of education in accordance with the TEC, §41.002.

The school year to which this agreement applies is \_\_\_\_\_ (the "school year").

The agreement is for \_\_\_\_\_ School District ("the district"), with a county-district number of \_\_\_\_\_, to purchase attendance credits from the state for the school year.

This agreement is subject to the approval of the voters of the district as provided by the TEC, §41.096. The board of trustees of the district agrees to submit to the commissioner of education, on request, a certified copy of the board minutes showing the canvass of the election.

Initial payments will be based on the commissioner's estimate of the cost of each credit using the district's projected maintenance and operations tax revenue and the estimated number of students in weighted average daily attendance for the school year (TEC, §41.093). The district agrees to make the payments in accordance with the schedule specified in the TEC, §41.094.

The actual cost of each credit will be determined by the commissioner in accordance with the TEC, §41.093, when final data on the district's maintenance and operations tax revenue and the number of students in weighted average daily attendance for the school year are available. If that amount is less than the amount paid by the district through August 15 of the school year, the difference will be refunded. If that amount is greater than the amount paid, the district shall remit an amount equal to the difference for deposit in the state treasury to be used for the Foundation School Program.

The cost of purchased attendance credits will be reduced for county appraisal district costs. The reduction will be computed in accordance with the TEC, §41.097. If the reduction exceeds the cost for the school year, the difference will be carried forward and applied to each subsequent year's cost until the total amount of the reduction has been exhausted.

\_\_\_\_\_  
Signature of President, Board of Trustees

Date: \_\_\_\_\_

\_\_\_\_\_  
Signature of Secretary, Board of Trustees

Date: \_\_\_\_\_



\_\_\_\_\_  
Signature of Superintendent

\_\_\_\_\_  
Typed Name of Superintendent

Date: \_\_\_\_\_

\_\_\_\_\_  
Signature of Commissioner of Education or Designee

Date: \_\_\_\_\_

Subject: State Compensatory Education Funds

### BACKGROUND INFORMATION

Pursuant to Texas Education Code, Chapter 45.152 the district is entitled to an annual allotment for any student who is educationally disadvantaged. Monies allocated under this section must be used to fund supplemental programs and services designed to eliminate a disparity in performance on or high school completion rates between at risk students (students who are at risk of dropping out of school based on a variety of indicators) and students who are not considered at risk.

The state has specific parameters restricting the use of compensatory education funds. Compensatory funds must be used for at least one of the following:

- Provide intensive or accelerated instruction
- Provide disciplinary alternative education
- Pay costs associated with placing students in juvenile justice alternative education program
- Support a program eligible under Title 1
- Supplement the regular education program

Tyler ISD received approximately \$7,550,000 for state compensatory education (SCE) for the 2016-2017 academic year. The funds were spent on the following, which aligns with the approved list:

#### **Supplemental Programs**

- RISE
- Tyler ISD DAEP
- Dyslexia, Esperanza Program
- Summer School – Credit Recover and Bridge programs for Acceleration
- Recovery campus Improvements

#### **Supplemental Staff**

- Twelve (12) Campus Staff – RISE
- Seventeen (17) Campus Staff – Tyler ISD DAEP
- Twenty-seven (27) Dyslexia/Esperanza Teachers
- Five (5) Instructional Specialists – All Grade Levels
- Seventeen (17) Response to Intervention (RtI) Teachers – Elem
- Twelve (12) Response to Intervention Teachers (RtI) – Middle
- Six (6) Student Service Officers and support staff
- Teaching staff for SSI and Targeted Instruction in High School
- Three (3) additional staff for recovery campuses

## ADMINISTRATIVE CONSIDERATION

The State Compensatory Education funding project for 2017-2018 is approximately \$7.5 million. Upon analysis of student, campus and district-level data, and in consideration of alignment with the Tyler ISD district plan, Administration recommends the following allocation of the SCE funds:

### **Supplemental Programs**

- RISE
- JJAEP Tuition
- Tyler ISD DAEP
- Summer School Programs such as Credit Recovery, Student Success Initiatives, and Bridge Programs
- Recovery Campus Improvements

### **Supplemental Staff:**

- Eleven (11) ESL Intervention Specialists (Middle School and High School)
- Four (4) Positive Behavior Support Specialist
- Fifteen (15) Campus Staff – RISE
- Eighteen (18) plus another partial (.75) Campus staff at Tyler ISD DAEP
- Five (5) Instructional Specialists – All Grade Levels
- Two (2) Homebound Teachers
- Twenty (20) Master Teachers – Elementary Campuses
- Eleven (11) Master Teachers – Middle School Campuses
- Five (5) Student Service Officers and Support Staff
- One (1) additional staff for recovery campus
- Teaching staff for SSI and Targeted Instructional Classes – High School
- Various Instructional Aides to support classroom instruction

## ADMINISTRATIVE RECOMMENDATION

The Administration recommends the Board approve the proposed budget and expenditures of State Compensatory Education Funds for the 2017-2018 school year.

## ACTION REQUIRED

Board Approval

## CONTACT PERSON

Christy L. Hanson, Ed. D.

08-03-17

Subject: Student Code of Conduct for the 2017-2018 school year

#### BACKGROUND INFORMATION

The Tyler Independent School District's Board of Trustees is committed to providing an excellent educational environment for students and staff. The Board will not tolerate acts by any student that may jeopardize the safety, health or educational opportunities of other students. The Texas Education Code Chapter 37, Section 37.001, mandates that each school district adopt a Student Code of Conduct for the district. The code of conduct outlines the expectations for student behavior and defines what consequences may be issued to students in accordance with Chapter 37 of the Texas Education Code.

#### ADMINISTRATIVE CONSIDERATION

The Tyler ISD Student code of conduct is revised annually with input from campus staff members, administrators and parents. Model information is provided by the Texas Association of School Board policy service. The Code of Conduct is made available to parents, in both English and Spanish, and can be accessed at each school's office, on the District website, and at the District Administration Office.

#### ADMINISTRATIVE RECOMMENDATION

The administration recommends that the Board approve the 2017-2018 Student Code of Conduct.

#### ACTION REQUIRED

Board Approval

#### CONTACT PERSONS

Rawly Sanchez  
John Johnson

08-03-17

Subject: Consider Approval of Exterior Elevations, Designs and Schematics for CHRISTUS Trinity Mother Frances Rose Stadium (CTMF Rose Stadium) Press Box and associated projects

#### BACKGROUND INFORMATION

PBK and TISD Administration representatives met to discuss the needs of the CTMF Rose Stadium. Several options of the stadium design were presented. The designs included consideration to update ADA requirements, fencing, ticket booths, lighting as well as renovations and additions to the stadium press box. The initial proposed concept for this phase was presented at the May 15th board meeting.

#### ADMINISTRATIVE CONSIDERATION

PBK has submitted conceptual design drawings, floor plan schematics and site plans for CTMF Rose Stadium.

#### ADMINISTRATIVE RECOMMENDATION

The Administration recommends that the Board approve the designs, elevations and schematics for CHRISTUS Trinity Mother Frances Rose Stadium.

#### ACTION REQUIRED

Board Approval

#### CONTACT PERSONS

Tosha Bjork  
Tim Loper

08-03-17

Subject: Budget Update for the 2017-2018 School Year

ADMINISTRATIVE CONSIDERATIONS

Information regarding the 2017-2018 proposed budget is included and will be presented for discussion at the meeting.

ACTION REQUIRED

Discussion only

CONTACT PERSON

Tosha Bjork

08-03-17

**Tyler Independent School District  
Proposed General Fund Budget - Presented to Board August 3, 2017  
2017-2018  
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**Tyler Independent School District  
Proposed General Fund Budget - Presented to Board August 3, 2017  
2017-2018**

**Salary Expense**

Salaries (including health insurance and medicare)	106,225,493
Stipends	2,175,000
Overtime and Extra Time (including benefits)	1,496,590
TRS on Behalf (expense equal)	6,600,000
Substitutes and benefits	1,125,000
Workers Compensation	825,000
Unemployment Compensation	75,000
Teacher Retirement-Above State minimum	2,875,000
	<u>121,397,083</u>

**Other Expenditures:**

Total Campus Budgets	1,720,329
Total Operating Budgets	22,712,723
Transfer to Preventive Maintenance Fund	2,292,048
	<u>26,725,100</u>
Total Budget	148,122,183
Total Revenue	148,122,183
Difference	<u><u>(\$0)</u></u>



**TYLER INDEPENDENT SCHOOL DISTRICT  
OVERTIME/EXTRA TIME-non Campus Based  
2017-2018**

	<b><u>2016-2017</u></b>	<b><u>Increase (Decrease)</u></b>	<b><u>2017-2018</u></b>
Substitute daily rate for retirees or resignations	150,000		150,000
Rentals of Facilities	25,000		25,000
Summer School-High Schools & Bilingual	130,000		130,000
Departments:			
Maintenance	25,000		25,000
Custodial-District needs	81,000		81,000
Transportation	1,042,000		1,042,000
Total before benefits	<u>1,453,000</u>	<u>0</u>	<u>1,453,000</u>
Benefits	<u>43,590</u>	<u>0</u>	<u>43,590</u>
Grand Total	<u><u>1,496,590</u></u>	<u><u>0</u></u>	<u><u>1,496,590</u></u>

**TYLER INDEPENDENT SCHOOL DISTRICT  
CAMPUS BUDGETS  
2017-2018 BUDGET**

<u>Organization</u>	<u>Org #</u>	<u>Projected # of Students</u>	<u>SEE NOTE</u>	<u>Budget Amount</u>
<b>Elementary Schools: \$70.00 per student, or \$29,500 minimum</b>				
Austin	101	440		30,800.00
Bell	102	482		33,740.00
Birdwell	103	536		37,520.00
Bonner	104	417		29,500.00
Clarkston	106	378		29,500.00
Dixie	107	630		44,100.00
Douglas	108	571		39,970.00
Owens	109	618		43,260.00
Caldwell	110	608		42,560.00
Griffin	111	654		45,780.00
Jones	112	365		29,500.00
Orr	114	635		44,450.00
Peete	115	296		29,500.00
Ramey	116	487		34,090.00
Rice	117	607		42,490.00
Woods	119	660		46,200.00
Jack	125	791		55,370.00
<b>Subtotal</b>		<b>9,175</b>		<b>658,330.00</b>
<b>Middle Schools: \$80.85 per student, or \$33,000 minimum</b>				
Boulter	041	839		67,833.15
Dogan	042	485		39,212.25
Hogg	043	381		33,000.00
Hubbard	044	523		42,284.55
Moore	045	823		66,539.55
Three Lakes	049	875		70,743.75
<b>Subtotal</b>		<b>3,926</b>		<b>319,613.25</b>
<b>High Schools: \$136.00 per student</b>				
Robert E Lee	001	2,350		319,600.00
John Tyler	003	2,151		292,536.00
<b>Subtotal</b>		<b>4,501</b>		<b>612,136.00</b>
<b>Other</b>				
Early College HS	006			45,000.00
RISE Academy HS	010			27,500.00
DAEP	909			27,500.00
Boshears	918			30,250.00
<b>Subtotal - All Campuses</b>		<b>17,602</b>		<b>1,720,329.25</b>

**NOTE:** The above per-pupil allotment was based on the numbers at the October snapshot or estimated enrollment from moves.  
Feel free to change this on your allocation sheet based on your current estimates.  
Please call if you have any questions.

**CAMPUS BUDGET ALLOCATIONS  
2017-2018 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)	\$ 80.85	X	_____	=	_____
High Schools	\$ 136.00	X	_____	=	_____
Other					_____

\_\_\_\_\_  
Principal's Signature

\_\_\_\_\_  
CPOC Member's Signature

\_\_\_\_\_  
Principal Supervisor's Signature

**TYLER INDEPENDENT SCHOOL DISTRICT  
OPERATING BUDGETS  
2017-2018 BUDGET**

<u>Org #</u>	<u>Department</u>	<u>2016-17</u>	<u>Additions</u>	<u>Reductions</u>	<u>Redirect To/From Salaries</u>	<u>To/From Depts.</u>	<u>2017-18</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	83,155				10,000	93,155 Roy
728	Payroll	14,725					14,725 Fondren
729	Financial Services/Purchasing	27,505					27,505 Bjork
816	Title I-General fund expense	1,260					1,260 V. Jones
731	Textbooks/Fixed Assets	7,500					7,500 Little
739	Records Management	25,450					25,450 Roundtree
	Communications:						
732	Public Relations	91,923					91,923 Parnell
967	Cable Communications	34,551					34,551 Duitch
	Instruction:						
	Asst. Supt. of Schools:						
845	School Improvement	174,294					164,294 Sanchez
811	Graduation expense-high schools	20,000				(10,000)	20,000 Sanchez
835	UIL Academic Competition	15,000					15,000 Sanchez
699	Summer School Remediation	275,000					275,000 Sanchez
	Asst. Supt. Of C&I:						
807	Curriculum Alignment	212,963				7,600	220,563 Hanson
805	Target	103,621					103,621 Hittle
821	ELA/Literacy - Prek-3	40,000					40,000 Hanson
821	ELA/Literacy - 4-12	68,959					68,959 Hanson
833	Science	110,299					110,299 Hanson
836	Social Studies	44,872					44,872 Hanson
839	Assessment & Accountability	123,901					123,901 Hanson
878	Mathematics	41,780					41,780 Hanson
876	Physical Education	20,520				4,480	25,000 Hanson
897	Professional Development	35,000					35,000 Hittle
899	Library Services	7,600				(7,600)	Hittle
948	Technology Education	17,304				(4,480)	12,824 Hittle
804	AVID	365,000					365,000 Brooks
806,832	Advanced Academics	264,929					264,929 G. Brown
838	Career & Technology	550,000					550,000 G. Brown
999	PSAT Testing	20,000					20,000 G. Brown

**TYLER INDEPENDENT SCHOOL DISTRICT  
OPERATING BUDGETS  
2017-2018 BUDGET**

<u>Org #</u>	<u>Department</u>	<u>2016-17</u>	<u>Additions</u>	<u>Reductions</u>	<u>Redirect To/From Salaries</u>	<u>To/From Depts.</u>	<u>2017-18</u>
830	Head Start	5,000					5,000 Miles
834	Bilingual	200,556					200,556 Naranjo
808	Dyslexia Plan	20,694					20,694 George
893	Intervention	41,236					41,236 George
898	Homebound Teachers	7,568					7,568 George
895	Special Education	359,823			(45,000)		314,823 George - mandated program
<b>Extracurricular:</b>							
873	Athletics	1,375,000	95,000				1,470,000 Priest
885	Fine Arts	721,600					721,600 Newton
<b>Facilities:</b>							
935	Facilities Services	70,704					70,704 Loper
936	Facilities	1,912,485					1,912,485 Grant
937	Custodial	726,695					726,695 Ross
<b>Mgmt Info Services:</b>							
946	Network Technology Svcs	759,801	184,179			8,020	952,000 Orbaugh
947	Technological Support	174,035					174,035 Orbaugh
948	Technology Education	484,981			95,000	(8,020)	571,961 Orbaugh
949	Management Info Services	325,544					325,544 Orbaugh
957	Technology Services	211,344					211,344 Orbaugh
953	Graphics	625,000					625,000 Orbaugh
896	IRC	40,560					40,560 Orbaugh
<b>Student Services:</b>							
812	Student Services	13,250					13,250 J. Johnson
850	Counseling Services	35,000					35,000 Barber
940	Transportation	1,061,000					1,061,000 Bagert
940	Transportation-Bus purchases	750,000					750,000 Bagert
956	Security	166,738					166,738 Brown
961	Health Services	34,293					34,293 TBA
962	Attendance Officers	10,887					10,887 J. Johnson

**TYLER INDEPENDENT SCHOOL DISTRICT  
OPERATING BUDGETS  
2017-2018 BUDGET**

<u>Org #</u>	<u>Department</u>	<u>2016-17</u>	<u>Additions</u>	<u>Reductions</u>	<u>Redirect To/From Salaries</u>	<u>To/From Depts.</u>	<u>2017-18</u>
	Other:						
	750 Audit Services	39,900	1,200				41,100 Per contract
	703 Tax Collection	1,725,000	65,000				1,790,000 Per contract
	750 Postage machine rental, etc.	25,000					25,000
	999 School Improvement Support	559,972	44,521				604,493
	999 Security Allotment	275,000					275,000
	999 Furniture Allotment	175,000					175,000
	999 Camp Tyler Estimated Tuition	425,000					425,000 Teacher stipends, subs also
	999 Contingency	225,000					225,000
	999 Crossing Guard Contract-COT	230,000					230,000 Per contract
	999 East Texas Alarm-annual service	75,000					75,000 Per contract
	999 SHARS Administration fee	175,000					175,000 Per contract
	999 Juvenile Attention Center tuition	60,000					60,000 TISD Share of tuition-estimated
	894 Deaf Education Tuition-RDSFD	340,000					340,000 TISD Share of tuition-estimated
	999 Property & Casualty Insurance	950,000					950,000 Per contract-estimated
	999 Travel/cocurricular trans. Fund	(575,000)	25,000				(550,000)
	Utilities	4,648,820		(268,820)			4,380,000
22	Various						
		<u>22,516,643</u>	<u>414,900</u>	<u>(268,820)</u>	<u>50,000</u>		<u>22,712,723</u>

**Tyler Independent School District  
General Operating Revenue Projection  
2017-2018**

	<b>Projected 17-18</b>	<b>Adjusted 16-17</b>	<b>(decr) incr</b>	<b>Original 16-17</b>
5719 Property Taxes-P&I	1,000,000	1,000,000	0	1,000,000
5729 Transportation Revenue	5,000	5,000	0	5,000
5739 Tuition-Summer School/PreK	108,000	108,000	0	108,000
5742 Interest income - general fund regular	550,000	550,000	250,000	300,000
5743 Rental-Caldwell	55,000	55,000	0	55,000
5743 Rental-Other District Facilities	100,000	100,000	0	100,000
5743 Rental-Mike Carter	15,000	15,000	0	15,000
5749 Miscellaneous	20,000	20,000	(25,000)	45,000
5749 Oil & Gas	5,000	5,000	(5,000)	10,000
5752 Athletic Activities	200,000	200,000	(10,000)	210,000
5752 Lee Fieldhouse	30,000	30,000	0	30,000
5759 Printshop Revenue	8,500	8,500	1,500	7,000
5769 Attendance Fines	500	500	(1,500)	2,000
5811 State Revenue - Available School Fund	3,383,924	6,599,275	(3,215,351)	6,599,275
5812 State Revenue - Foundation School Fund	44,777,633	41,950,266	2,617,404	42,160,229
5831 TRS on Behalf	6,600,000	6,600,000	0	6,600,000
5929 Indirect Cost Reimbursement-Federal Grants	300,000	300,000	140,000	160,000
5931 SHARS	2,400,000	2,400,000	(150,000)	2,550,000
5949 Indirect Cost Reimbursement - Direct Fed Grants	45,000	45,000	0	45,000
5949 E Rate Reimbursement	361,000	486,151	(39,000)	400,000
7912 Proceeds from Sale of Real and Personal Property	0	198,211	0	0
7915 Transfer from Playoff Fund for Turf repayment	85,000	85,000	0	85,000
7915 Transfer from Food Service/Other	350,000	350,000	(25,000)	375,000
	<u>60,399,557</u>	<u>61,110,903</u>	<u>(461,947)</u>	<u>60,861,504</u>
5711 Current year Property Tax Levy	87,722,626	84,141,076	3,581,550	84,141,076
	<u>148,122,183</u>	<u>145,251,979</u>	<u>3,119,603</u>	<u>145,002,580</u>

CPTD value 7,640,158,737

Local Revenue	90,254,626	60.93%
State Revenue	54,761,557	36.97%
Federal Revenue	3,106,000	2.10%

148,122,183

**TISD  
CALCULATION OF CY LEVY  
2017-2018**

Net Taxable Value		<b>3.8% increase</b>	7,640,158,737
Divided by 100			76,401,587
Collection rate		0.995	76,019,579
	Current year rate		
Tax rate M&O	1.04	<b>1.04</b>	79,060,362
Over 65 and disabled levy			8,662,264
Total M&O			<u><u>87,722,626</u></u>
Tax rate I&S	0.335	<b>0.365</b>	27,747,146
Over 65 and disabled levy			2,975,208
Total I&S			<u><u>30,722,354</u></u>
Total rate	1.375	<b>1.4050</b>	
Decrease from PY		<b>0.0300</b>	
Over 65 and disabled levy		11,452,513	

Current Levy                      118,796,743



Tyler ISD	
2017-2018 Proposed Budget	
<b>Proposed Reductions/Increases</b>	<b>Dollar Impact</b>
<b>Revenue Accounts</b>	
State Funding increase (decrease)	(597,947)
Property tax increase (based on value increase)	3,581,550
Other miscellaneous revenue net increase (decrease)	(65,000)
Increase in Interest income	250,000
Increase in Federal indirect cost revenue	140,000
Decrease in SHARS revenue	(150,000)
Decrease in Erate reimbursement	(39,000)
<b>Net Increase (Decrease) in Revenue</b>	<b>3,119,603</b>
<b>Payroll and Benefits Expenditures</b>	
Raise for employees - \$1500 for teachers, 3% of midpoint for all other employees	2,450,000
Addition of 6 teachers at all grade levels due to enrollment increase/ECHS	300,000
	<b>2,750,000</b>
<b>Instruction and Instructional Support</b>	
Campus allotment increase (up to 10% in current year)	138,860
Increase in ongoing software maintenance and support	184,179
School Improvement support	44,521
	<b>367,560</b>
<b>Other Departmental Budgets</b>	
Increase in athletics for officials (pay schedule changed) and increased travel for 6A designation	95,000
Increase in audit contract	1,200
Decrease in utilities expense	(268,820)
Decrease in transportation extracurricular revenue	25,000
Tax assessment and collection services increase	65,000
Increase in Transfer to Preventive Maintenance Fund	84,663
	<b>2,043</b>
<b>Total Expenditure Increases (net)</b>	<b>3,119,603</b>
<b>Remaining to Budget (Reduce)</b>	<b>0</b>