



HOLLIDAY ISD  
2012 – 2013  
PROPOSED BUDGET

# Mission Statement

“The Mission of Holliday ISD is to provide a world class education for all students in a culture of academic and extracurricular excellence.”

# HISD Team Goals

## A. Student Performance

Goal: Holliday ISD will insure that all students (A1) meet state standards (A2) are college and career ready and (A3) connected to the school experience.

\*Priority Goal (P1): Develop a technology plan to enhance student learning.

Focus: (A4) Advanced course offerings, (A5) college credits, (A6) course weightings, (A7) increased academic rigor

# HISD Team Goals

## B. Personnel

Goal: (B1) Holliday ISD will recruit, retain, and develop staff of the highest quality, character, and ethics and maintain high expectations for professional growth.

Focus: \*Link to Priority Goal (P1): Professional development in technology, (B2) professional growth beyond the minimum, (B3) in-service plans, (B4) evaluations for continuous improvement

# HISD Team Goals

## C. Community and Family Involvement

Goal: (C1) Holliday ISD (Board, Administration and Teachers) will be active in communication to the parents and community members using various methods.

Focus: \*Link to Priority Goal 2 Facilities Committee, Parents actively serving on committees, open and accessible communication with teachers and coaches

# HISD Team Goals

## D. Learning Environment

Goal: (D1) Holliday ISD will have exceptional facilities to support student learning and extracurricular excellence.

\*Priority Goal (P2): Holliday ISD will develop a long-range facilities plan with a proposed implementation timeline.

Focus: (D2) Link to (P1) Use technology wisely, (D3) high expectations for student behavior, (D4) safe and drug free environment



# HISD Team Goals

## E. Finance

Goal: (E1) Holliday ISD will use district financial resources effectively and efficiently for student success.

\*Priority Goal (P3) Link to (A2): Establish vocational coops to increase cost efficiency and student career/course offerings.

Focus: (E2) Seek alternate funding for smaller projects  
(E3) clear and concise financial information and communication with the Board  
(E4) grow ADA to increase funding

# BUDGET HIGHLIGHTS

- ❑ 5% Revenue Increase Over 2011-12
- ❑ Pay Raise for All Employees
- ❑ Budgeted Expenditure for a New Bus
- ❑ 1% Reduction in Expenditures Versus 2011-12
- ❑ \$200,000 Budgeted Increase in Fund Balance
- ❑ Fiscal year Change to July 1. Increase in Fund Balance \$200,000 to \$300,000.

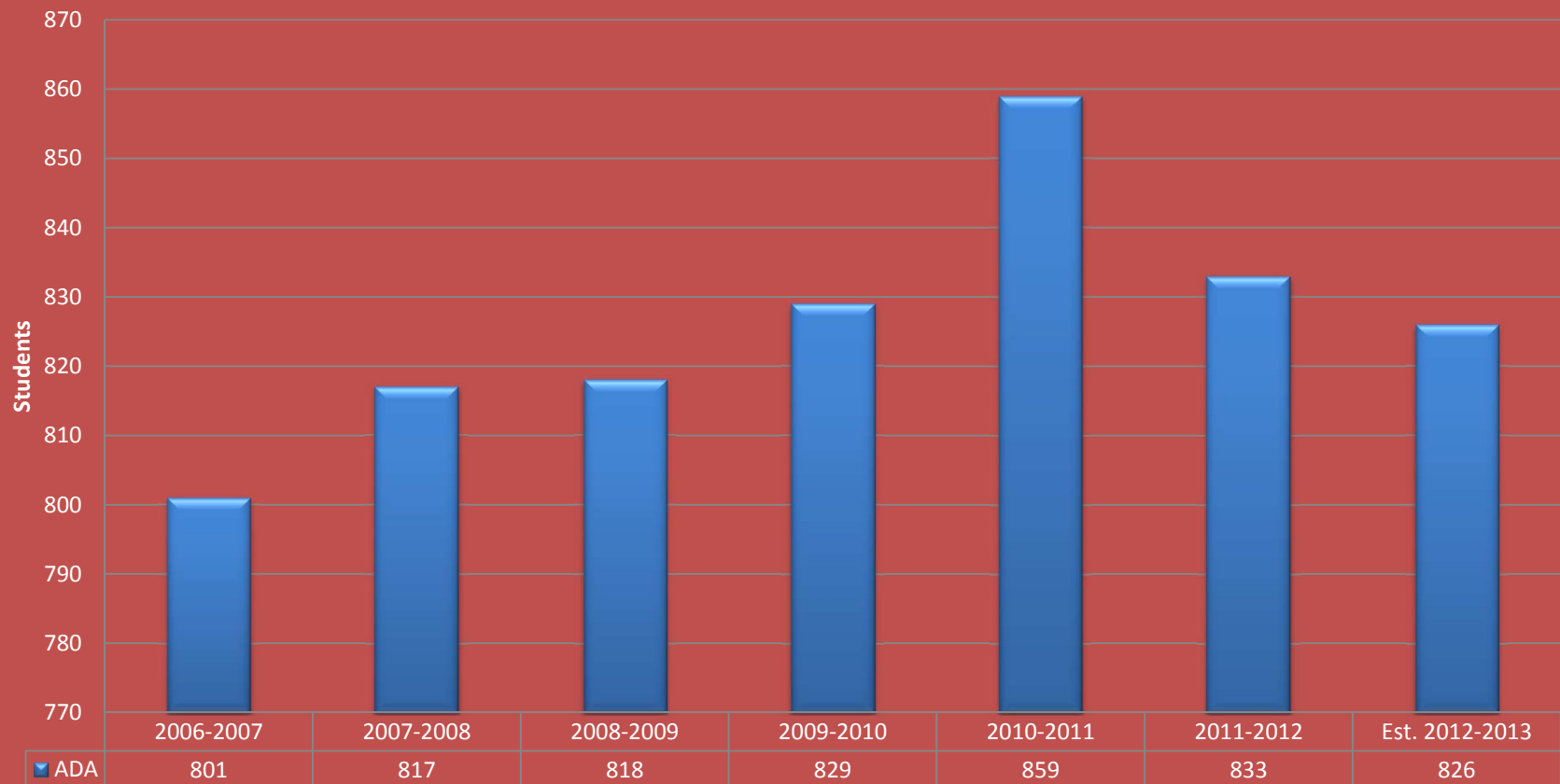


# REVENUE

	<u>2011 – 2012</u>	<u>2012 – 2013</u>	<u>Change</u>
Local and Intermediate Sources	\$2,830,917	\$3,176,179	345,262
State Program Revenues	\$3,705,420	\$3,663,883	-41,537
Federal Program Revenues*	\$113,500	\$101,500	-12,000
Other			
TOTAL	<u>\$6,700,110</u>	<u>\$6,640,852</u>	<u>-59,258</u>
Net Change in Fund Balance	<u>-\$163,773</u>	<u>\$199,210</u>	

# AVERAGE DAILY ATTENDANCE

## Holliday ISD ADA



# PAYROLL COSTS

11-12 Budget \$5,190,892

12-13 Budget \$5,178,250

12-13 Budget (10  
Month) \$4,814,371

TOTAL DECREASE -\$363,879

# PPROFFESONAL AND CONTRACTED SERVICES

11-12 Budget \$696,204

12-13 Budget \$669,711

12-13 Budget (10 Month)  
\$605,141

TOTAL DECREASE -\$64,570

# SUPPLIES & MATERIALS

11-12 Budget	\$386,838
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12-13 Budget	\$350,507
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12-13 Budget (10 Month)	\$317,634
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TOTAL DECREASE	-\$32,873
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# OTHER OPERATING EXPENSES

11-12 Budget	\$384,318
12-13 Budget	\$318,409
12-13 Budget (10 Month)	\$308,309
TOTAL DECREASE	-\$10,100



## DEBT SERVICE

11-12 Budget	\$23,975
12-13 Budget	\$23,975
12-13 Budget (10 Month)	\$19,970
<b>TOTAL DECREASE</b>	<b>-\$3,996</b>

# CAPITAL OUTLAY

11-12 Budget \$17,867

12-13 Budget \$100,000

12-13 Budget \$100,000

TOTAL INCREASE \$82,133

# TOTAL BUDGET

11-12 Budget \$6,700,110

12-13 Budget \$6,640,852

12-13 Budget \$6,165,434

TOTAL DECREASE -\$475,418

# PROPOSED TAX RATE

	M&O	I&S	Total
2008-09	\$1.04	\$.14	\$1.18
2009-10	\$1.04	\$.14	\$1.18
2010-11	\$1.04	\$.14	\$1.18
2011-12	\$1.04	\$.13	\$1.17
Proposed Rate			
2012-13	\$1.04	\$.13	\$1.17
\$.01 generates \$28,305			

# WHAT HAPPENS NEXT?

2013-14

By June 30<sup>th</sup> 2013

Budget Hearing and Budget Adoption

July 30<sup>th</sup> 2013

Certified Values from Appraiser

By September 15<sup>th</sup>  
2013

Tax Rate Hearing and Adoption of Tax Rate

October 2013

Budget Amendments

Questions, Suggestions,  
Comments, or Concerns?