

Holliday ISD	2013-2014		2012-2013	
	Proposed Budget		Actual Budget	
	Aggregate	Per Student	Aggregate	Per Student
Instruction	3,978,258	4,536	3,805,511	4,339
Instructional Support	1,104,319	1,259	1,251,289	1,427
Central Administration	274,883	313	274,336	313
District Operations	1,418,066	1,617	1,443,013	1,645
Debt Service	1,226,603	1,399	434,013	495
Other Functions	207,500	237	215,500	246
Total	8,209,629	9,361	7,423,662	8,465

Note: Holliday ISD elected to change from a September 1 fiscal year start date to a July 1 fiscal year start date, effective July 1, 2013. The 2012-2013 fiscal year began on September 1, 2012, and ended on June 30, 2013, resulting in a 10-month fiscal year. The 2012-2013 actual budget amounts listed above are for a full 12-month budget, in order for the above comparison to be meaningful. The actual 2012-2013 budget that was adopted by the Board of Trustees was required to be for the actual 10-month fiscal year, so the actual budget will not match the totals above.