



HOLLIDAY ISD
2013 – 2014
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

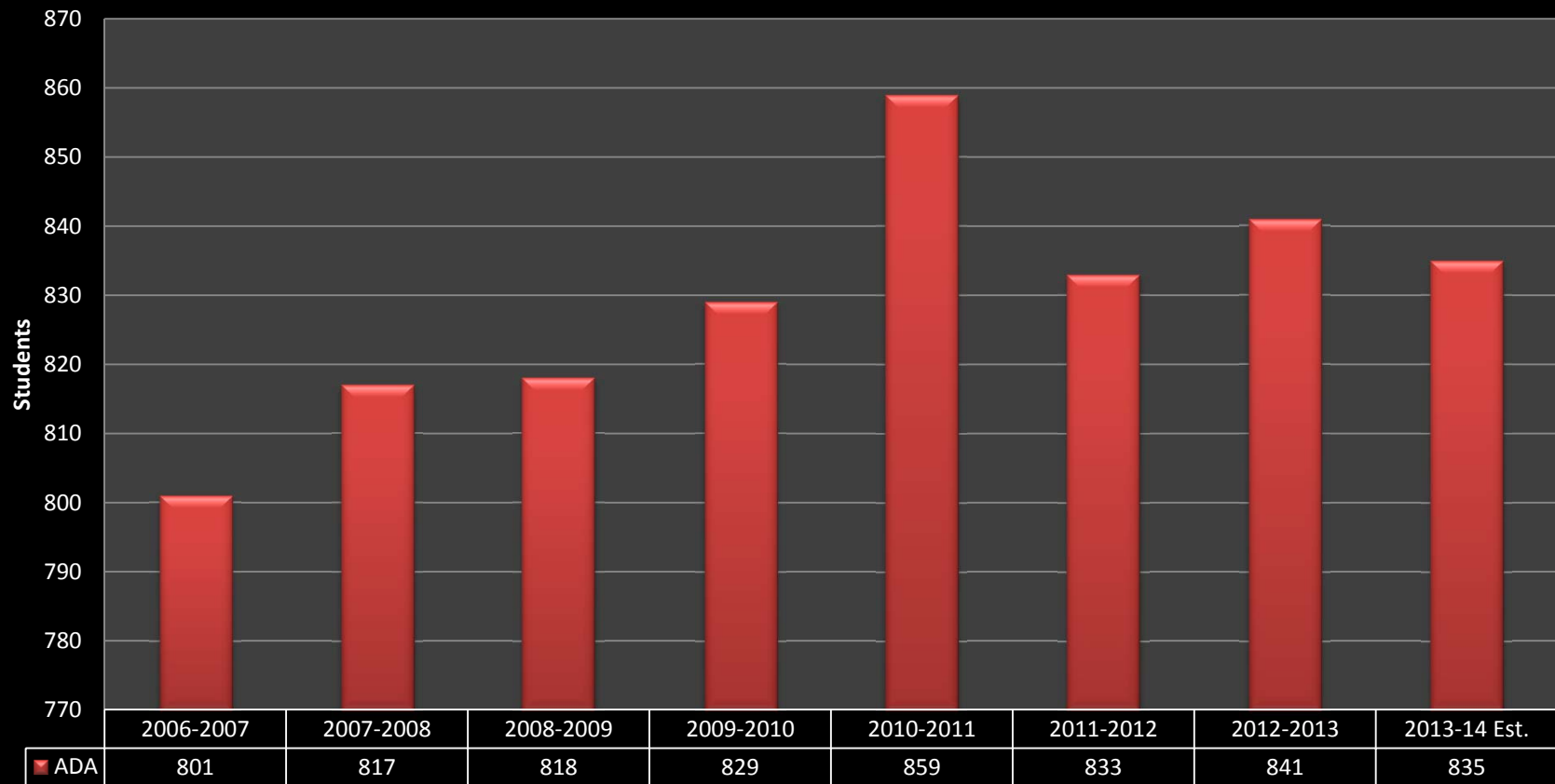
- ❑ \$1,000 Pay Raise for All Employees (excluding administrators)
- ❑ \$30,000 for CNA Program
- ❑ \$30,000 Increase in Funds for Teacher Training and In-service
- ❑ \$66,000 Budgeted Increase in Fund Balance

REVENUE BUDEGET

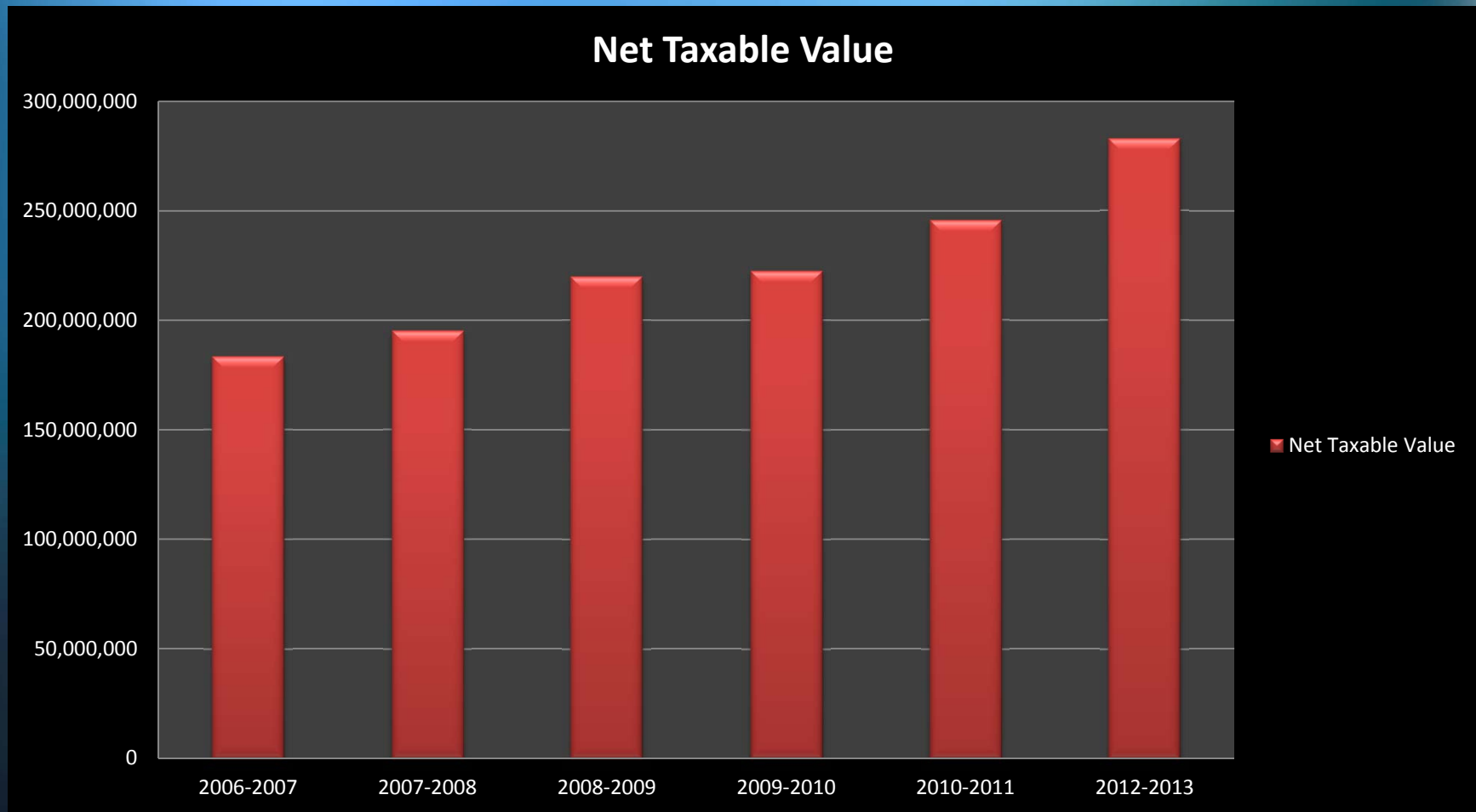
	<u>2012 – 2013*</u>	<u>2013 – 2014</u>	<u>Change</u>
Local and Intermediate Sources	\$3,176,179	\$3,234,374	58,195
State Program Revenues	\$3,663,883	\$3,610,840	-53,043
Federal Program Revenues*	\$101,500	\$88,584	-12,916
Other			
TOTAL	<u>\$6,840,852</u>	<u>\$6,845,214</u>	-5,152

AVERAGE DAILY ATTENDANCE

Holliday ISD ADA



PROPERTY VALUES



EXPENDITURE BUDGET

PAYROLL COSTS

12-13 Budget \$5,178,250

13-14 Budget \$5,307,714

TOTAL INCREASE \$129,464

PROFESSIONAL AND CONTRACTED SERVICES

12-13 Budget \$669,711

13-14 Budget \$728,031

TOTAL INCREASE \$58,320

SUPPLIES & MATERIALS

12-13 Budget	\$350,507
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13-14 Budget	\$350,507
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TOTAL INCREASE	\$0
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OTHER OPERATING EXPENSES

12-13 Budget	\$318,409
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13-14 Budget	\$366,409
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TOTAL INCREASE	\$48,000
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DEBT SERVICE

12-13 Budget

\$23,975

13-14 Budget

\$23,975

TOTAL INCREASE

\$0

CAPITAL OUTLAY

12-13 Budget \$100,000

13-14 Budget \$0

TOTAL DECREASE -\$100,000

TOTAL EXPENDITURE BUDGET

12-13 Budget \$6,640,852

13-14 Budget \$6,779,136

TOTAL INCREASE \$138,284

2013-14 HISD BUDGET

- Budgeted Revenue \$6,845,214
- Budgeted Expenditures \$6,779,136

- Estimated Change
in Fund Balance \$ 66,078

PROPOSED TAX RATE

	M&O	I&S	Total
2009-10	\$1.04	\$.14	\$1.18
2010-11	\$1.04	\$.14	\$1.18
2011-12	\$1.04	\$.13	\$1.17
2012-13	\$1.04	\$.13	\$1.17
Proposed Rate			
2013-14	\$1.04	\$.44	\$1.48

Questions, Suggestions,
Comments, or Concerns?