

HOLLIDAY ISD
2015 – 2016
Budget Hearing
June 8, 2015

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) Provide the opportunity for students to earn a minimum of 15 college credit hours beginning with the 2015-16 incoming Freshman Class.**

Focus: (A4) Maintain a minimum of 4 CATE programs/course offerings that provide job ready certifications.

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): Increase the number of teachers with content specific Master's by offering scholarships.

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: (C2) Increase and expand community events and community service opportunities for students.

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 second phase of our long-range facilities plan by April 2015.

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.

Focus: *Link to Priority Goal (P2) Develop a Fund Balance and Investment Strategy by May 2015

BUDGET HIGHLIGHTS

- ❑ Loss of Taxable Value Due to Decline in Oil Prices, Loss of State and Local Revenue Estimated at \$375,000
- ❑ Projected Enrollment Increase of 20+ students
- ❑ Addition of 3 Teaching Position 1 at all three campuses to reduce class size.
- ❑ Maintain Step Increase for Teachers and Staff

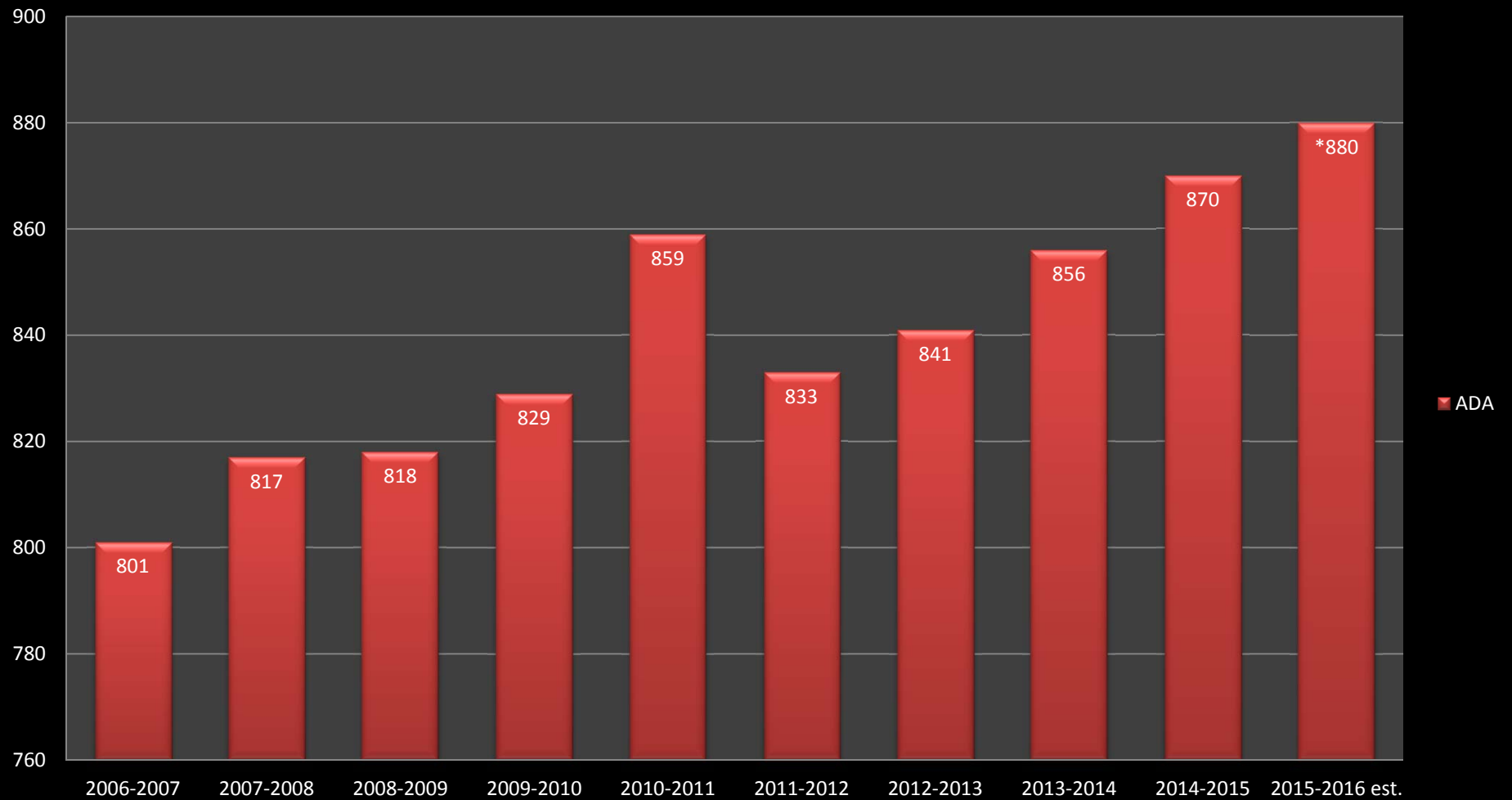
REVENUE BUDEGET

	<u>2014 – 2015</u>	<u>2015 – 2016*</u>	<u>Change</u>
Local and Intermediate Sources	\$3,505,662	\$3,129,958	-375,704
State Program Revenues	\$3,907,162	\$3,937,528	30,366
Federal Program Revenues*	\$30,000	\$30,000	
Other	\$19,000		-19,000
TOTAL	<u>\$7,461,824</u>	<u>\$7,097,486</u>	<u>-364,338</u>

Proposed*

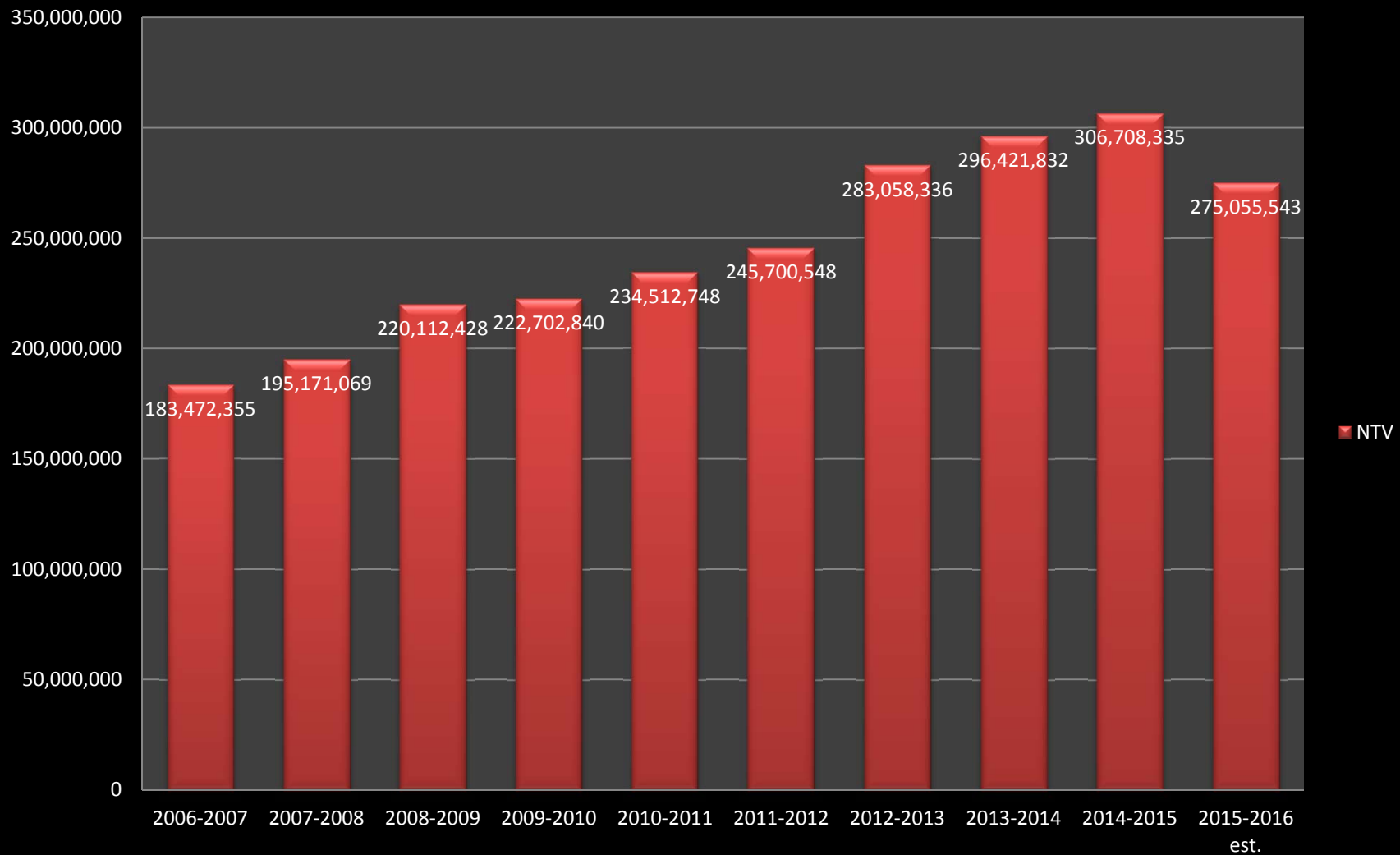
AVERAGE DAILY ATTENDANCE

HISD ADA



PROPERTY VALUES

Net Taxable Value



EXPENDITURE BUDGET

	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>Change</u>
Payroll Costs	\$5,564,500	\$5,823,677	\$171,034
Professional and Contracted Services	\$715,441	\$705,309	-\$10,132
Supplies and Materials	\$527,665	\$351,643	- \$176,014
Other Operating	\$420,750	\$390,438	- \$30,312
Debt Service	\$23,975	\$23,975	\$0
Capital Outlay	\$118,858	\$0	-\$118,858
Other Uses	\$2500	\$1500	\$-1000
Total Expenditures	\$7,461,824	\$7,296,542	\$-165,282 - 2%

2014-15 HISD BUDGET

- Budgeted Revenue \$7,097,486
- Budgeted Expenditures \$7,296,542

- Estimated Change
in Fund Balance \$-199,056

PROPOSED TAX RATE

	M&O	I&S	Total
2010-11	\$1.04	\$.14	\$1.18
2011-12	\$1.04	\$.13	\$1.17
2012-13	\$1.04	\$.13	\$1.17
2013-14	\$1.04	\$.44	\$1.48
2014-15	\$1.04	\$.44	\$1.48
Proposed Tax Rate			
2015-16	\$1.04	\$.44	\$1.48

Questions, Suggestions,
Comments, or Concerns?