

HOLLIDAY ISD
2016 – 2017
Budget Hearing
June 13, 2016

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) Study and implement increasing the number of pathways for student endorsements with a focus on STEM pathways.**
- 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.
- ***Priority Goal (P2) Technology training to increase authentic use of technology in teaching and learning using the SAMR model and related strategies.**
- Focus: (B2) Continue encouraging professional growth of staff through advanced degrees and advanced certifications.

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 (P3): Holliday ISD will continue to implement our long-range facilities plan and revisit the plan yearly (or as needed) with quarterly reports to the Board.**
- Focus: **(D2) 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 (P3)** (E2) Continue implementing Fund Balance and Investment strategy to increase fund balance when possible.

BUDGET HIGHLIGHTS

- ❑ Loss of Taxable Value Due to Decline in Oil Prices, Loss of State and Local Revenue Estimated at -\$463,209
- ❑ Addition of 1 Staff Position working with all three campuses to improve student services.
- ❑ Maintain Step Increase for Teachers and Staff

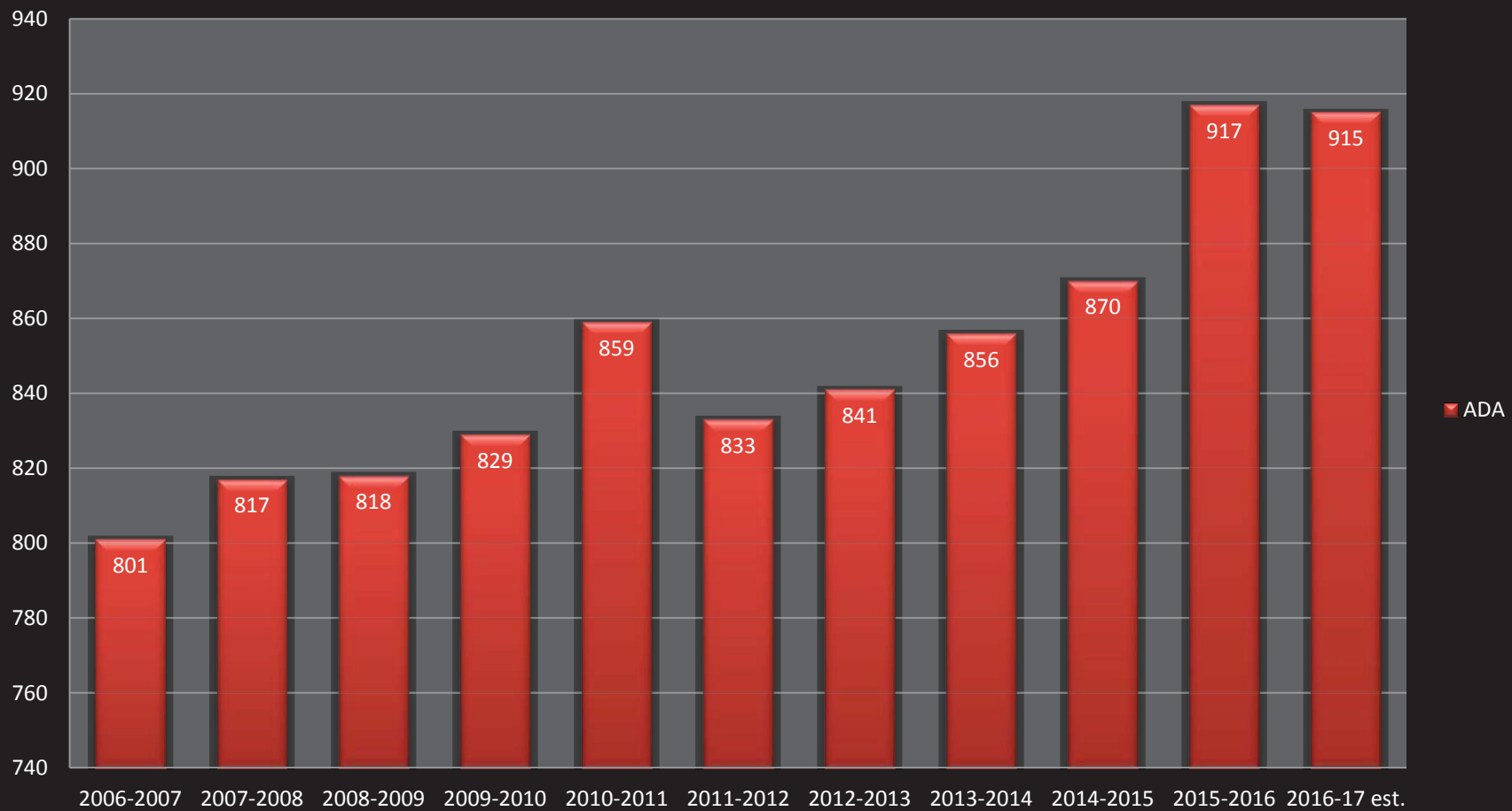
REVENUE BUDEGET

	<u>2015 – 2016</u>	<u>2016 – 2017*</u>	<u>Change</u>
Local and Intermediate Sources	\$3,273,367	\$2,768,180	-505,187
State Program Revenues	\$4,208,053	\$4,250,031	41,978
Federal Program Revenues*	\$92,000	\$92,000	
Other			
TOTAL	<u>\$7,537,420</u>	<u>\$7,110,211</u>	<u>-463,209</u>

Proposed*

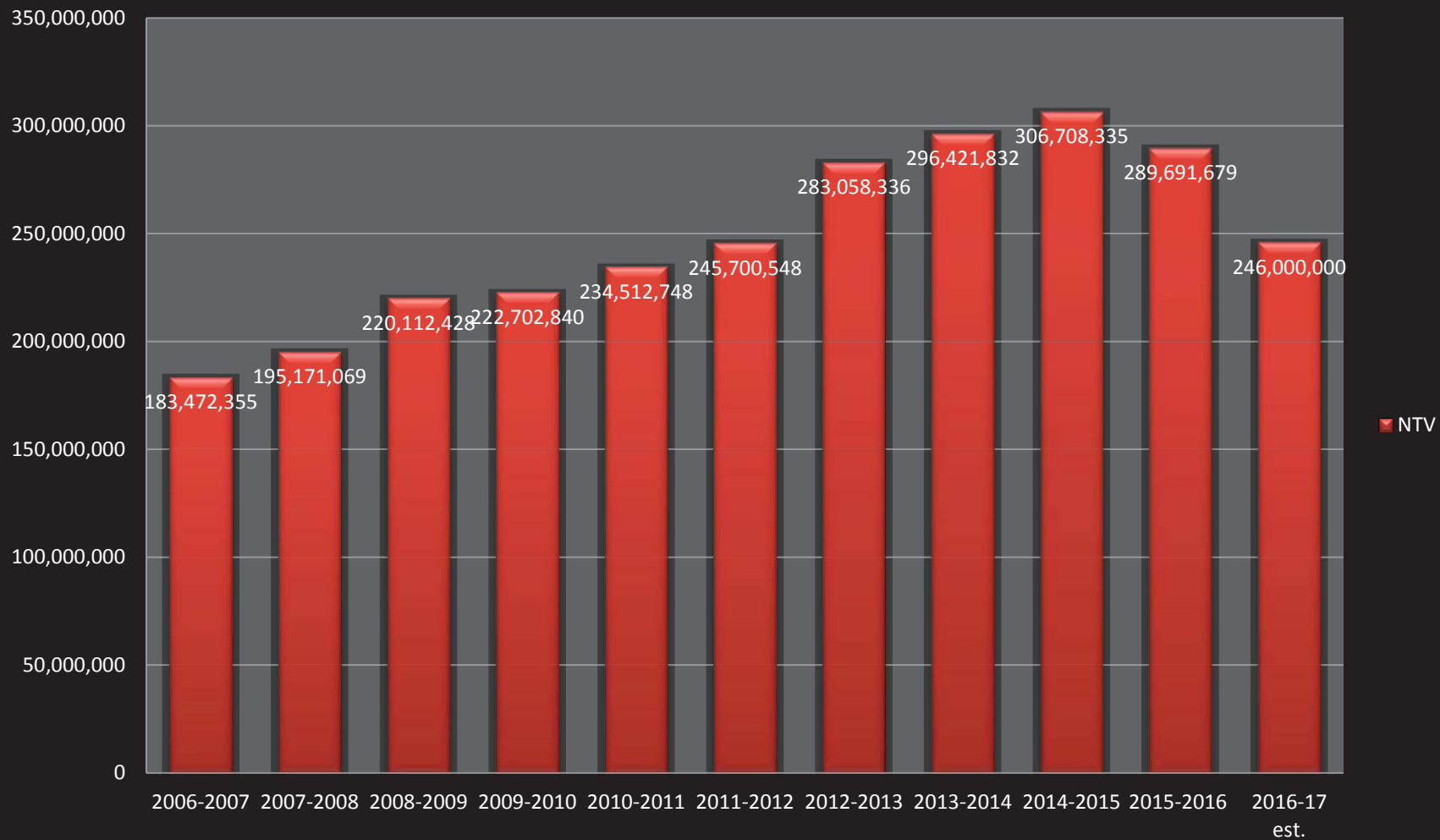
AVERAGE DAILY ATTENDANCE

HISD ADA



PROPERTY VALUES

Net Taxable Value



EXPENDITURE BUDGET

	<u>2015 - 2016</u>	<u>2016 – 2017*</u>	<u>Change</u>
Payroll Costs	\$5,823,677	\$5,924,133	\$100,456
Professional and Contracted Services	\$744,571	\$742,389	-\$2,182
Supplies and Materials	\$436,944	\$432,716	- \$4,228
Other Operating	\$406,306	\$330,559	- \$75,747
Debt Service	\$23,975	\$23,975	\$0
Capital Outlay	\$57,619	\$11,079	-\$46,540
Other Uses	\$95,752	\$1500	-\$91,252
Total Expenditures	\$7,585,844	\$7,466,351	\$-119,493 - 2%
Proposed*			

2016-17 HISD BUDGET

- Budgeted Revenue \$7,110,211
- Budgeted Expenditures \$7,466,351

- Estimated Change
in Fund Balance \$-356,140

PROPOSED TAX RATE

	M&O	I&S	Total
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
2015-16	\$1.04	\$.44	\$1.48
Proposed Tax Rate			
2016-17	\$1.04	\$.44	\$1.48

Questions, Suggestions,
Comments, or Concerns?