

HOLLIDAY ISD
2017 – 2018
Budget Hearing
June 12, 2017

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 (A5) Implement District of Innovation to increase flexibility in CATE and academic opportunities for students. Ex: EMT Training, Cosmetology, Diesel Mechanics

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) Link to (A5) Implementation of High Reliability School (HRS) Training for Staff (teachers and administrators) to Impact Student Performance with High Quality Instruction.**
- Focus: (B2) Continue encouraging professional growth of staff through advanced degrees and advanced certifications (B3) Continually evaluate compensation and benefits for employees in order to continue recruiting and retaining the highest quality staff. (B4) Implement District of Innovation to create flexibility in a modified school calendar to create time for Professional Learning Communities as a part of High Reliability Schools Training.

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

- ❑ Recoup of some of the losses from the state due to loss of mineral values
- ❑ Increased local property values
- ❑ Addition of 1 Staff Position working with all three campuses in Band.
- ❑ Pay Increases Increase for Teachers and Staff
- ❑ Inclusion of wireless upgrades to Elementary and wireless network upgrades for district.

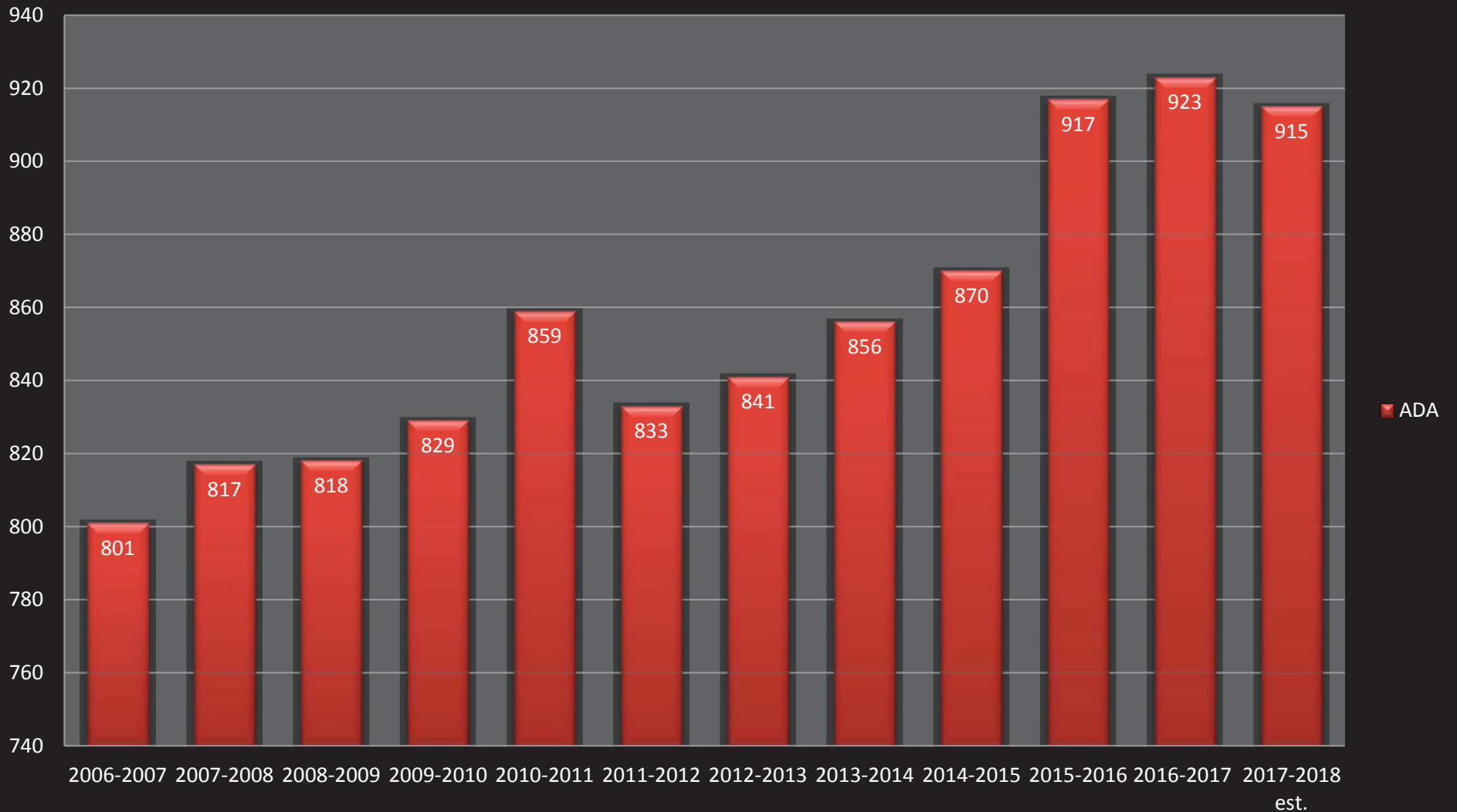
REVENUE BUDEGET

	<u>2016 – 2017</u>	<u>2017 – 2018*</u>	<u>Change</u>
Local and Intermediate Sources	\$2,925,667	\$3,024,012	98,435
State Program Revenues	\$4,444,674	\$4,881,550	436,876
Federal Program Revenues*	\$92,000	\$92,000	
Other			
TOTAL	<u>\$7,462,341</u>	<u>\$7,997,562</u>	<u>535,221</u>

Proposed*

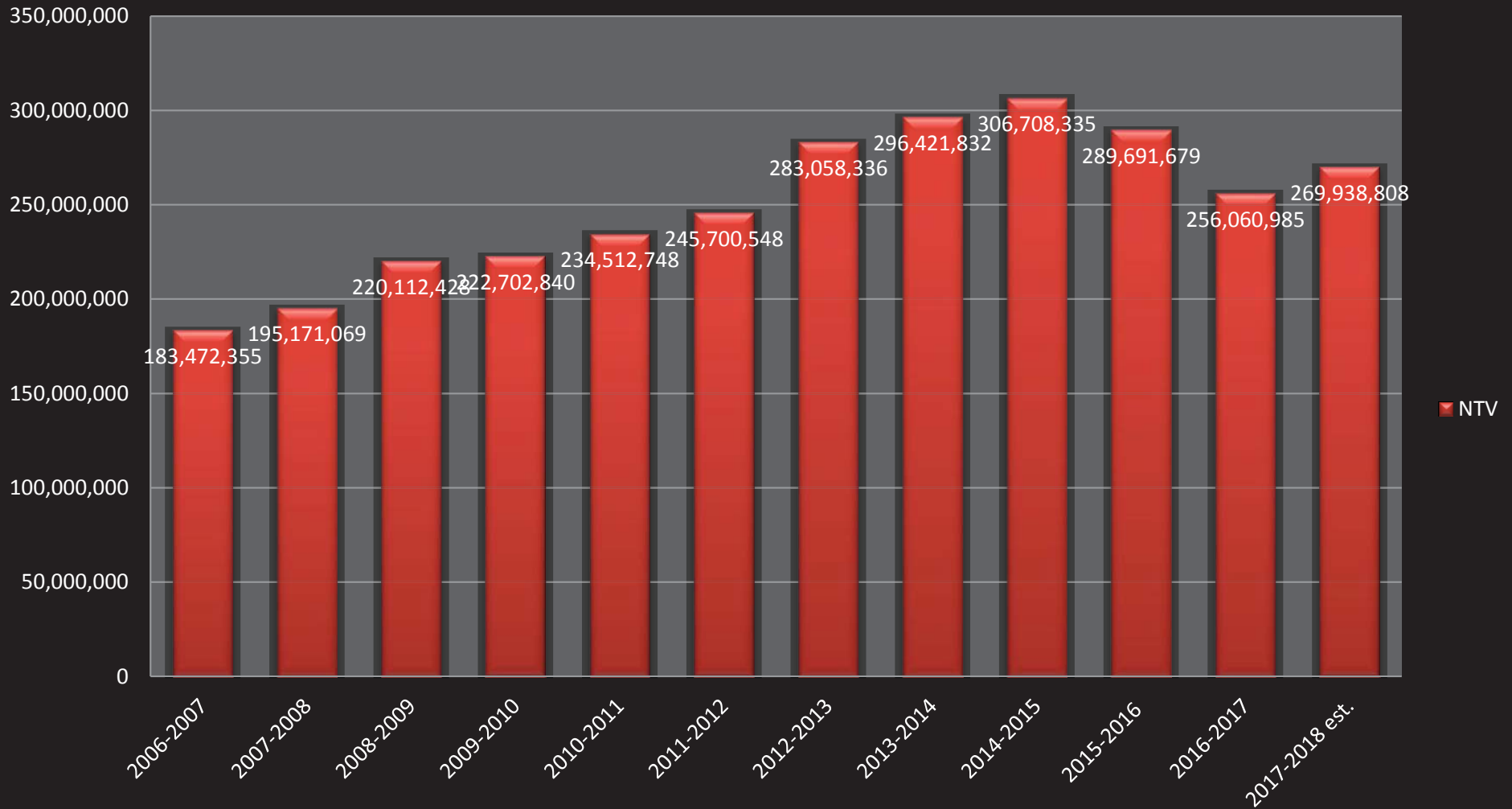
AVERAGE DAILY ATTENDANCE

ADA



PROPERTY VALUES

Net Taxable Value



EXPENDITURE BUDGET

	<u>2016 - 2017</u>	<u>2017 – 2018*</u>	<u>Change</u>
Payroll Costs	\$5,962,480	\$6,160,075	\$197,595
Professional and Contracted Services	\$801,669	\$814,034	\$12,365
Supplies and Materials	\$496,506	\$503,501	\$6,695
Other Operating	\$369,442	\$378,085	\$8,643
Debt Service	\$23,975	\$23,975	\$0
Capital Outlay	\$407,286	\$15,000	-\$392,286
Other Uses	\$1,500	\$1,500	\$0
Total Expenditures Proposed*	\$8,062,858	\$7,899,670	\$-163,188 - 2%

2017-18 HISD BUDGET

- Budgeted Revenue \$7,997,562
- Budgeted Expenditures \$7,899,670

- Estimated Change
in Fund Balance \$97,892

PROPOSED TAX RATE

	M&O	I&S	Total
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
2016-17	\$1.04	\$.44	\$1.48
2017-18 Proposed	\$1.04	\$.44	\$1.48

Questions, Suggestions,
Comments, or Concerns?