



Ribbon Cutting on Construction Project

HOLLIDAY ISD

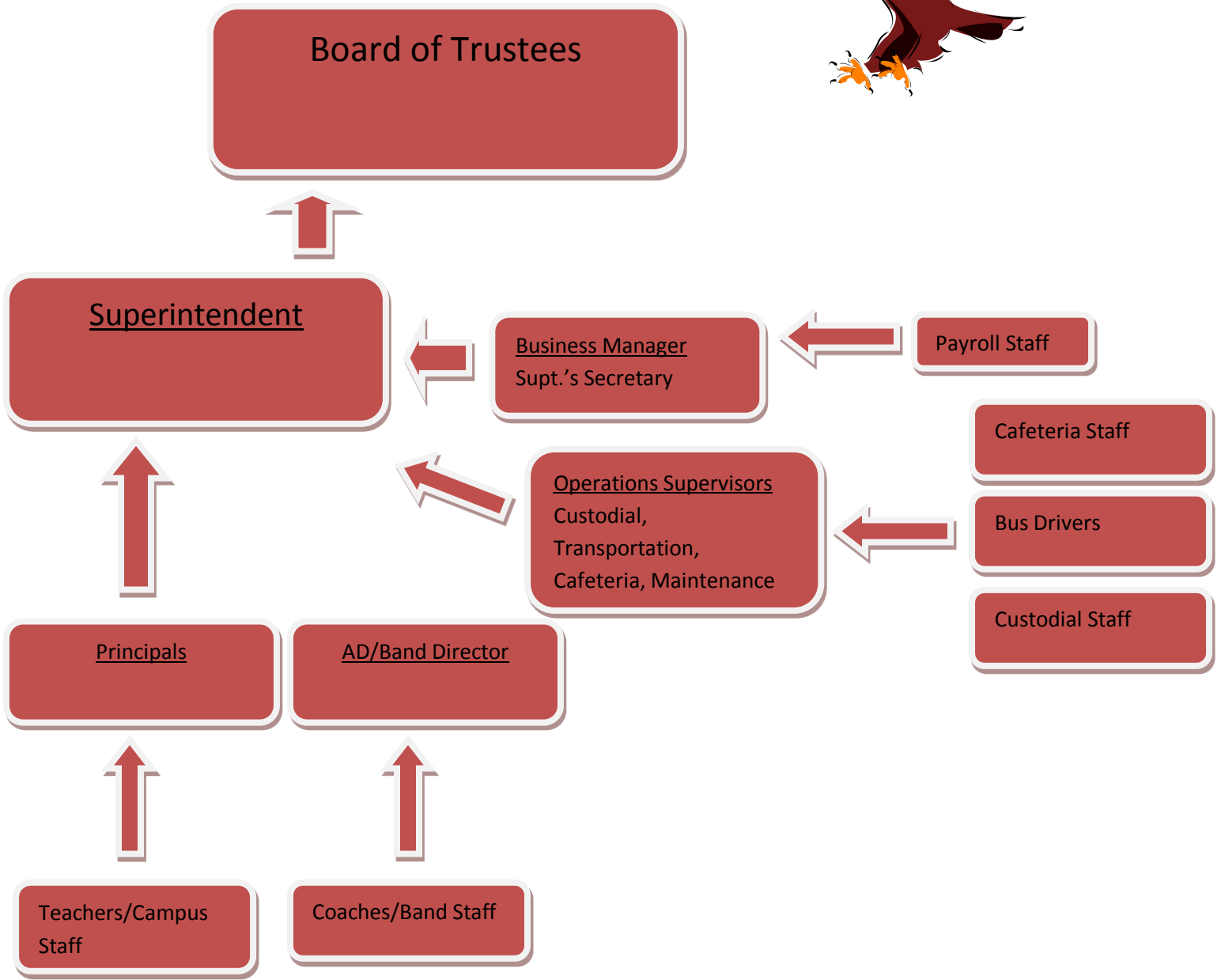
STATE OF THE DISTRICT

2015

I. Table of Contents

Organization Flow Chart	3
Curriculum	4
Media Centers	7
Technology	8
Instruction	10
Accountability	11
Student Performance	15
State Testing	17
Guidance	20
Health Services	21
Staffing	22
Staff Development	24
Enrollment and Attendance	25
Finance	26
Financial Accountability	27
Transportation	29
Food Service	31
Facilities	32

II. Holliday ISD Organizational Flow Chart



III. Curriculum

1. What are the curriculum offerings in Holliday ISD?

* denotes changes for 2015

Elementary

Reading/ English Language Arts – Grades K-1 (Saxon Phonics) Grades 2-5 (Journeys and grade appropriate novel sets, Accelerated Reading) Remediation (Lexia, Study Island, IStation)

Writing – Texas Writing

Math – Grade K-5 (Go Math, Harcourt) Remediation (Lexia, Study Island)

Science – K-5 (Science Fusion, Harcourt)

Social Studies (Texas Resource System, Social Studies Weekly, Scholastic)

Technology (Learning.com)

PE/Healthy Wise

Music (K-3) Band (4th and 5th)

Middle School

Mathematics

Math (6th) Pre-Algebra and Math (7th) Pre-Algebra (McGraw Hill Online) and Algebra (8th) (McGraw Hill Online*)

English Language Arts

Reading and English Language Arts (6th), Reading and English Language Arts(7th) Reading, English Language Arts, (Glencoe) Pre Advanced Placement English Language Arts (8th) (Springboard, The College Board)

Science

Physical and Earth Science (6th) Life Science (7th) Physical and Earth Science (8th) (McGraw Hill Online)

History

Social Studies (6th) Texas History (7th) American History (8th) (Mc Graw Hill Online*)

Technology

(7th) Computer Applications (All Things Google*)

Electives

Band (6th and 7th) Band 8th with HS, Theatre Arts, Art, Keyboarding, Health, Agriculture Science (8th), Physical Education

Athletics - Cross Country, Volleyball, Football, Basketball, Track

Academic Contests - University Interscholastic League Academic Contests, UIL One Act Play (8th)

Campus Clubs and Organizations - National Junior Honor Society, Bible Study Club, Student Council, Cheerleading, Yearbook Club

High School

Mathematics

Algebra I & II, Geometry, Pre-Calculus, AP Calculus, Math Models (McGraw-Hill*), Dual Credit College Algebra UT Permian Basin*

English Language Arts

English I-IV, Reading, (Holt McDougal Literature) Pre-AP English I & II, AP English III & IV (The Bedford Introduction to Literature), Creative Writing, Dual Credit College English UT Permian Basin*

Science

Biology, Pre-AP Biology, AP Biology, Chemistry, Physics, Environmental Science (Sapling Learning) IPC (McGraw Hill)

History

World Geography, World History, US History, Government, Economics,(McGraw Hill*) Dual-Credit U.S. History UT Permian Basin*

Foreign Language

Spanish I-III

Electives

The Arts - Speech, Journalism, Annual Production, Theatre Arts, Oral Interpretation, Debate, Band I-V, Music Appreciation, Guitar, Zero Hour Academic UIL Classes.

Career and Technology - Agriculture Mechanics, Power Systems, Facilities and Design, Welding, Wildlife, Equine Science, Introduction to Agriculture I & II, Architecture and Construction, Tractor Field and Equipment, Life/Nutrition/Wellness, Dollars & Sense, Principals of Human Service, Child Development, Fashion Design, Culinary Arts, Certified Nursing Assistant, Accounting, Business Information Management I & II Digital Graphics, Web Design, 3D Modeling and Animation, Digital Design

Athletics - Football, Volleyball, Cross Country, Basketball, Baseball, Softball, Track, Tennis, Golf, PE

Campus Clubs and Organizations – Student Council, FFA, FCCLA, Spanish Club, Fellowship of Christian Athletes, Texas Association of Future Educators, Digital Photo Club, Crime Stoppers, Visual Criticism Club

2. What are the state standards for curriculum?

Texas Essential Knowledge and Skills (TEKS) Holliday ISD is using Texas Resource System which provides curriculum updates, vertical alignment documents, and TEKS verification charts.

3. How is the curriculum distributed and updated?

The curriculum is distributed and updated by grade level and content area teams when the TEKS are changed or modified at the state level. The curriculum is a mix of on-line resources, textbooks and teacher created materials. The district uses a curriculum management system to guide the scope and sequence of the district curriculum.

4. What process is used to ensure that there is continuity of the curriculum from one grade level to the next?

Year-at-a-glance (YAG) documents and vertical alignment documents. Teachers also meet throughout the year and on in-service days for vertical alignment and targeting areas of concern.

IV. Media Centers (2)

Holliday ISD has an elementary and secondary library.

Campus	Students	# Books	Books/Student	# Books checked out	AR Points	Staffing	Capacity	
EL	420	17,000	43.5	31,737	18,441	1 aide	50	
MS/HS	470	10,000	21	15,868	n/a	1 Librarian	50	

V. Technology

Technology Inventory

The district has fiber LAN connections to all campuses, a fiber WAN connection to the internet, and 3 point-to-point wireless connections providing LAN connections to the MS Band Hall, Ag building, and Field House. The network contains 26 switches, 81 wireless access points, 7 physical servers, and 8 virtual servers that reside on 3 of the physical servers.

Campus	Location	Quantity	Avg. Age Years
ES	ES lab	26	0.5
	Learning Lab	10	5.0
	Mini-laptop Cart	31	6.0
	Teacher Computers	40	6.0
	Student/Classroom	54	8.0
	Special Education	3	8.0
	Library	7	6.0
	iPad Cart	25	3.0
	Teacher iPads	31	2.0
	Kindles	20	0.0
		247	4.5
MS	Computer Lab	24	4.5
	Chromebase Lab	25	0.0
	Teacher Computers	24	5.5
	Student/Classroom	12	9.0
	Special Education	13	7.0

	Sp. Ed. Chromebooks	4	1.0
	Chrome Cart #1	20	2.0
	Chrome Cart #2	20	2.0
	Teacher iPads	6	1.0
<hr/>		148	3.6
HS	Tech Apps Lab	20	4.5
	BCIS Lab	20	4.5
	Library	19	6.0
	Library Lab	29	0.5
	Teacher Computers	55	5.0
	Yearbook	8	3.0
	UIL Speech/Debate	12	5.0
	Special Education	5	1.0
	Ag	16	0.0
	Chrome Cart #3	30	2.0
<hr/>		214	3.2
<hr/> <hr/>		609	3.7

In addition to computers all Holliday ISD classrooms are equipped with smart boards, document cameras or projectors. The HS and MS classrooms are equipped with Epson Ultra Short Throw Touch Screen Projectors.

VI. Instruction

A. How does HISD evaluate instruction?

Instruction is evaluated through the (T-TESS), Student Performance (TAPR), NCLB (AYP), and local community rating system.

B. How was HISD rated?

TEA (Texas Education Agency) ratings for 2015 are as follows:

Elementary – Met Standard

Middle School – Met Standard

Distinction Designation – Academic Achievement in Science

High School – Met Standard

District – Met Standard

VII. Accountability

TEXAS EDUCATION AGENCY 2015 Accountability Summary HOLLIDAY EL (005902101) - HOLLIDAY ISD

Accountability Rating

Met Standard

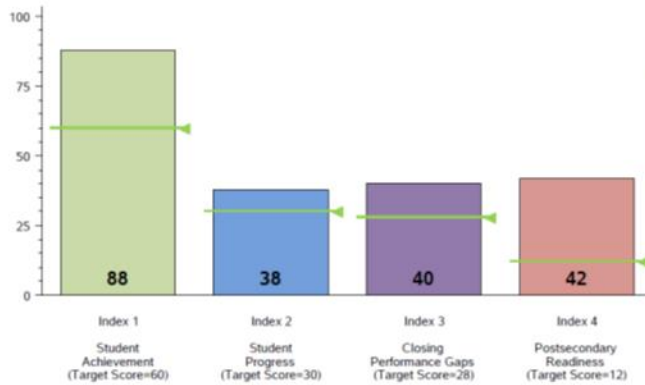
Met Standards on	Did Not Meet Standards on
- Student Achievement	- NONE
- Student Progress	
- Closing Performance Gaps	
- Postsecondary Readiness	

In 2015, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.

Distinction Designation

Academic Achievement in Reading/ELA	NO DISTINCTION EARNED
Academic Achievement in Mathematics	NOT ELIGIBLE
Academic Achievement in Science	NO DISTINCTION EARNED
Academic Achievement in Social Studies	NOT ELIGIBLE
Top 25 Percent Student Progress	NO DISTINCTION EARNED
Top 25 Percent Closing Performance Gaps	NO DISTINCTION EARNED
Postsecondary Readiness	NO DISTINCTION EARNED

Performance Index Report



Campus Demographics

Campus Type	Elementary
Campus Size	423 Students
Grade Span	EE - 05
Percent Economically Disadvantaged	28.1
Percent English Language Learners	0.7
Mobility Rate	8.8

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	300	339	88
2 - Student Progress	150	400	38
3 - Closing Performance Gaps	239	600	40
4 - Postsecondary Readiness			
STAAR Score	42.0		
Graduation Rate Score	N/A		
Graduation Plan Score	N/A		
Postsecondary Component Score	N/A		42

State System Safeguards

Number and Percent of Indicators Met	
Performance Rates	7 out of 7 = 100%
Participation Rates	3 out of 3 = 100%
Graduation Rates	N/A
Total	10 out of 10 = 100%

TEXAS EDUCATION AGENCY 2015 Accountability Summary HOLLIDAY MIDDLE (005902041) - HOLLIDAY ISD

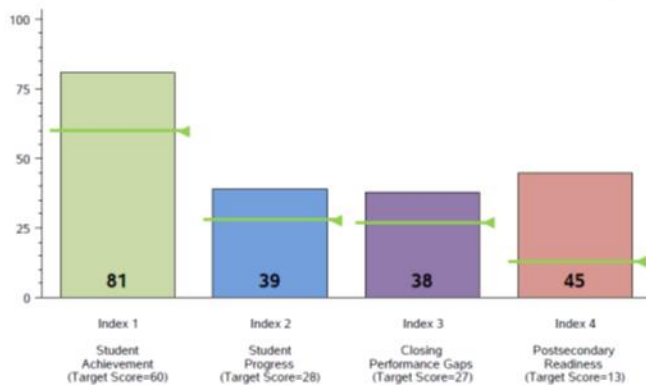
Accountability Rating

Met Standard

Met Standards on	Did Not Meet Standards on
<ul style="list-style-type: none"> - Student Achievement - Student Progress - Closing Performance Gaps - Postsecondary Readiness 	<ul style="list-style-type: none"> - NONE

In 2015, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.

Performance Index Report



Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	343	426	81
2 - Student Progress	155	400	39
3 - Closing Performance Gaps	303	800	38
4 - Postsecondary Readiness			
STAAR Score	44.5		
Graduation Rate Score	N/A		
Graduation Plan Score	N/A		
Postsecondary Component Score	N/A		45

Distinction Designation



Academic Achievement in Reading/ELA	NO DISTINCTION EARNED
Academic Achievement in Mathematics	NO DISTINCTION EARNED
Academic Achievement in Science	DISTINCTION EARNED
Academic Achievement in Social Studies	NO DISTINCTION EARNED
Top 25 Percent Student Progress	NO DISTINCTION EARNED
Top 25 Percent Closing Performance Gaps	NO DISTINCTION EARNED
Postsecondary Readiness	NO DISTINCTION EARNED

Campus Demographics

Campus Type	Middle School
Campus Size	221 Students
Grade Span	06 - 08
Percent Economically Disadvantaged	21.7
Percent English Language Learners	0.0
Mobility Rate	9.7

State System Safeguards

Number and Percent of Indicators Met	
Performance Rates	8 out of 10 = 80%
Participation Rates	4 out of 4 = 100%
Graduation Rates	N/A
Total	12 out of 14 = 86%

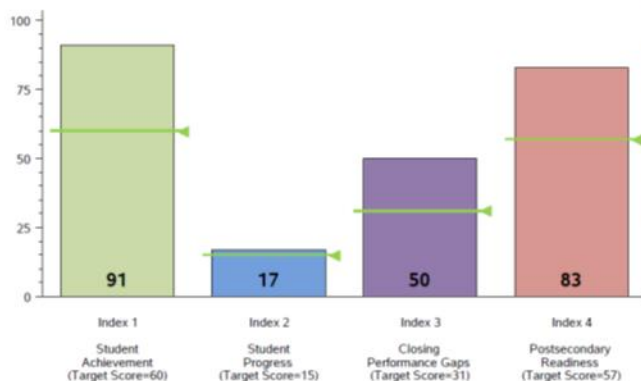
TEXAS EDUCATION AGENCY 2015 Accountability Summary HOLLIDAY H S (005902001) - HOLLIDAY ISD

Accountability Rating

Met Standard

Met Standards on	Did Not Meet Standards on
<ul style="list-style-type: none"> - Student Achievement - Student Progress - Closing Performance Gaps - Postsecondary Readiness 	<ul style="list-style-type: none"> - NONE
In 2015, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.	

Performance Index Report



Distinction Designation

Academic Achievement in Reading/ELA	NO DISTINCTION EARNED
Academic Achievement in Mathematics	NO DISTINCTION EARNED
Academic Achievement in Science	NO DISTINCTION EARNED
Academic Achievement in Social Studies	NO DISTINCTION EARNED
Top 25 Percent Student Progress	NO DISTINCTION EARNED
Top 25 Percent Closing Performance Gaps	NO DISTINCTION EARNED
Postsecondary Readiness	NO DISTINCTION EARNED

Campus Demographics

Campus Type	High School
Campus Size	257 Students
Grade Span	09 - 12
Percent Economically Disadvantaged	17.9
Percent English Language Learners	0.0
Mobility Rate	11.3

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	307	337	91
2 - Student Progress	67	400	17
3 - Closing Performance Gaps	399	800	50
4 - Postsecondary Readiness			
STAAR Score	13.8		
Graduation Rate Score	24.6		
Graduation Plan Score	22.6		
Postsecondary Component Score	22.3		83

State System Safeguards

Number and Percent of Indicators Met	
Performance Rates	9 out of 9 = 100%
Participation Rates	5 out of 5 = 100%
Graduation Rates	2 out of 2 = 100%
Total	16 out of 16 = 100%

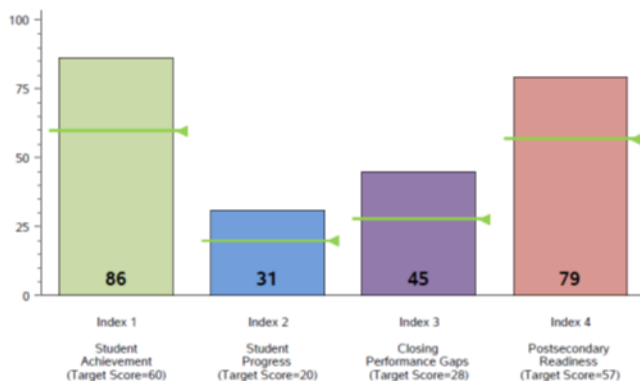
TEXAS EDUCATION AGENCY 2015 Accountability Summary HOLLIDAY ISD (005902)

Accountability Rating

Met Standard

Met Standards on - Student Achievement - Student Progress - Closing Performance Gaps - Postsecondary Readiness	Did Not Meet Standards on - NONE
In 2015, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.	

Performance Index Report



Distinction Designation

Postsecondary Readiness

Percent of Eligible Measures in Top Quartile
 1 out of 11 = 9%

NO DISTINCTION EARNED

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	950	1,102	86
2 - Student Progress	188	600	31
3 - Closing Performance Gaps	542	1,200	45
4 - Postsecondary Readiness			
STAAR Score	9.8		
Graduation Rate Score	24.6		
Graduation Plan Score	22.6		
Postsecondary Component Score	22.3		79

State System Safeguards

Number and Percent of Indicators Met	
Performance Rates	14 out of 15 = 93%
Participation Rates	7 out of 7 = 100%
Graduation Rates	2 out of 2 = 100%
Total	23 out of 24 = 96%

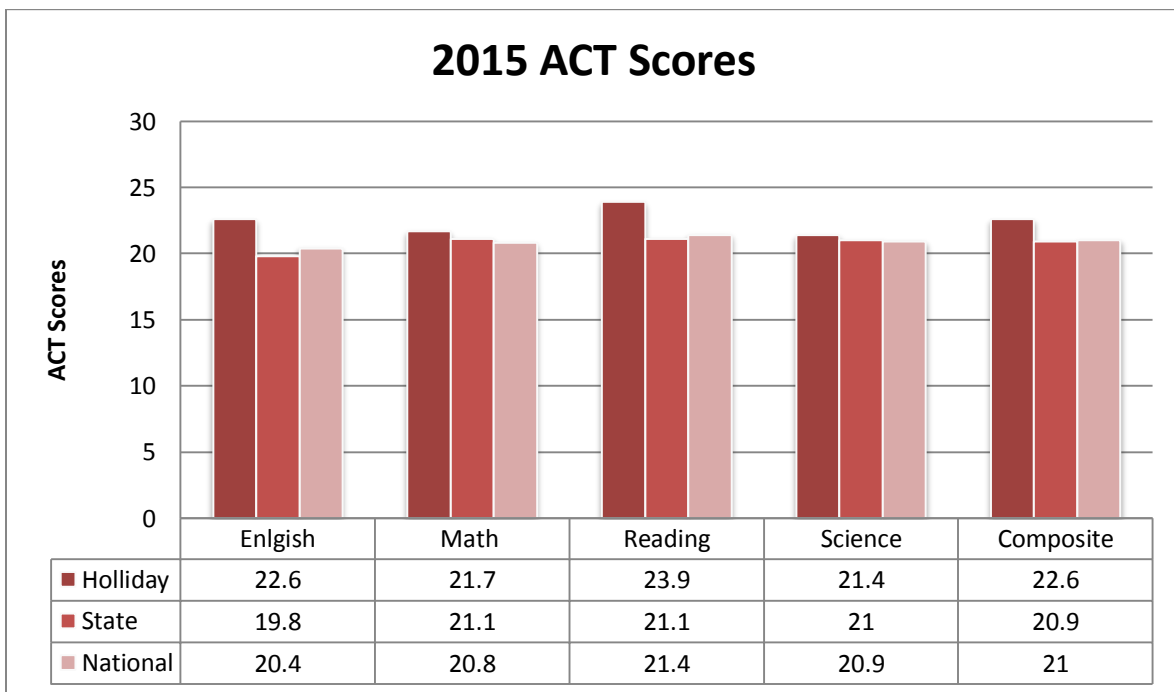
VIII. Student Performance

A. Standardized Tests:

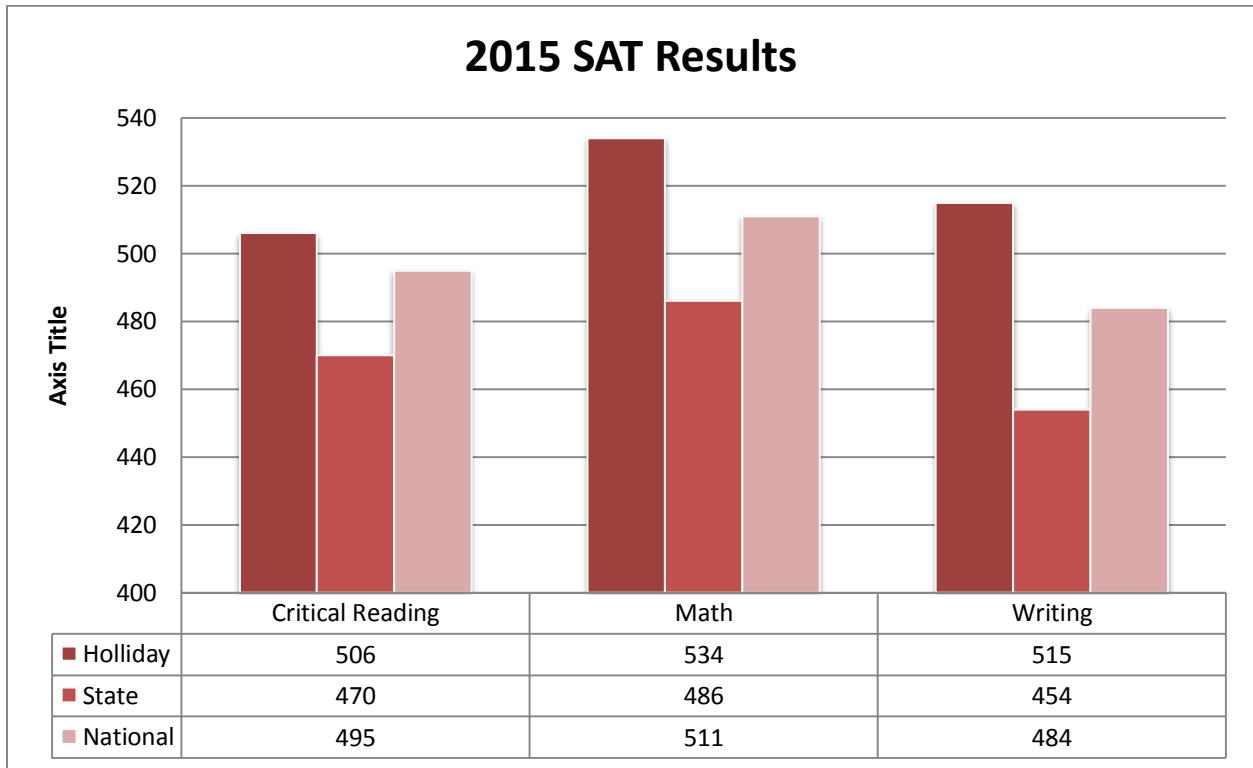
- K thru 2nd graders take the Terra Nova and score above the national Average. Students are also evaluated using the TPRI (Texas Primary Reading Inventory) and Dibels.
- Select 7th graders take DUKE talent search (SAT)
8th graders take ASPIRE (Pre-ACT)
- **On the ASPIRE test (Spring 2015) 98% showed progress toward National Career Readiness Certificate, 71% (Gold) 22% (Silver) 6% (Bronze)**

HHS students take the ACT, SAT and PSAT.

- Holliday ISD graduates score above the State and National average on nationally standardized college entrance achievement tests. The average composite score for Holliday graduates on the ACT is 22 versus state average of 20.9 and national average of 21.



On the SAT Holliday ISD graduates averaged 506 on Critical Reading, 534 on Math and 515 on Writing.



IX. State Testing

- Holliday ISD students take the STAAR 3rd thru 8th grade and End Of Course Exams in High School (state criterion referenced tests).
- Holliday ISD students performed well on the STAAR and EOC exams.
- Level II is passing and Level III is advanced.
- 89% Average passing rate in Math all grades.
- 89% Average passing rate in Reading and English grades.

Holliday Elementary 2015								
	<u>2014 Level II</u>	<u>2015 Level II</u>	<u>Passing Change</u>	<u>State %</u>	<u>% VS State</u>	<u>2014 Level III</u>	<u>2015 Level III</u>	<u>% Change</u>
<u>3rd Math</u>	82%	*83%	NA	77%	6% above	NA	NA	NA
<u>3rd Reading</u>	94%	87%	down 7%	77%	10% above	18%	21%	up 3%
<u>4th Math</u>	89%	*90%	NA	73%	17% above	NA	NA	NA
<u>4th Reading</u>	92%	89%	down 3%	74%	15% above	25%	23%	down 2%
<u>4th Writing</u>	90%	85%	down 5%	70%	15% above	3%	12%	up 9%
<u>5th Math</u>	98%	*91%	NA	79%	12% above	NA	NA	NA
<u>5th Reading</u>	98%	97%	down 7%	84%	13% above	27%	26%	down 1%
<u>5th Science</u>	86%	83%	down 3%	72%	11% above	12%	10%	down 2%
* State did not provide Level III rates for Math in 2015 because of the changes in curriculum and testing.								
^ First Administration								

Holliday ISD State of the District | 2015

Holliday Middle 2015								
	<u>2014 Level II</u>	<u>2015 Level II</u>	<u>Passing Change</u>	<u>State %</u>	<u>% VS State</u>	<u>2014 Level III</u>	<u>2015 Level III</u>	<u>% change</u>
6th Math	87%	*79%	NA	75%	4% above	NA	NA	NA
6th Reading	86%	86%	NC	76%	10% above	19%	26%	up 7%
7th Math	71%	*88%	NA	72%	16% above	NA	NA	NA
7th Reading	86%	84%	down 2%	75%	11% above	31%	22%	down 9%
7th Writing	79%	78%	down 1%	72%	6% above	10%	4%	down 6%
8th Math**	95%	*85%	NA	75%	10% above	NA	NA	NA
Algebra		100%					68%	
8th Reading	91%	91%	up 3%	84%	7% above	36%	41%	up 9%
8th Science	78%	78%	NC	70%	8% above	32%	30%	down 2%
8th Social Studies	61%	54%	down 7%	64%	10% below	21%	9%	down 12%
* State did not provide Level III rates for Math in 2015.								
^ First Administration only								
** Does not include 8th grade Algebra								

Holliday High School 2015								
	<u>2014 Level II</u>	<u>2015 Level II</u>	<u>Passing Change</u>	<u>State %</u>	<u>% VS State</u>	<u>2014 Level III</u>	<u>2015 Level III</u>	<u>% change</u>
Algebra 1	90%	85%	dn 5%	81%	4% above	23%	13%	down 10%
English I	84%	89%	up 5%	63%	26% above	13%	23%	up 10%
English II	84%	85%	up 1%	66%	19% above	14%	1%	down 13%
Biology	*100%	96%	dn 4%	92%	4% above	8%	20%	up 12%
US History	98%	100%	up 2%	91%	9% above	12%	24%	up 12%
* 2014 was Pre-AP only								

C. Teacher Pupil Ratio Core Academics

Elementary	Secondary
PK	
K 17:1	English 12:1
1 st 17:1	Math 14:1
2 nd 17:1	Foreign Language 14:1
3 rd 16:1	Social Studies 17:1
4 th 18:1	Science 17:1
5 th 19:1	

D. Special Programs

Campus	Supplemental Instruction	RTI	Dyslexia	G/T	Spec. Ed.
EL	X	X	X	X	X
MS	X	X	X	X	X
HS	X			X	X

X. Guidance Services

Campus	Counselor	Certified	Grade Level	Student Ratio
EL & MS	New	yes	PK-8	1 to 615
HS	Anderson	yes	9-12	1 to 271

- The JH and HS Counselors conduct programs that include academic as well as individual counseling.
- The counselors serve as district and campus testing coordinators including:
 - STAAR, EOC
 - ASPIRE, ACT, PSAT, SAT, Duke Talent Search and Drug Surveys
- Counselors also coordinate programs to promote:
 - Career selection and college readiness
 - Awareness of drug abuse, dating violence and health/mental health services.

A. Services

Campus	Guidance	Response	Individual Planning	System Support	Other
EL & MS	15%	35%	20%	25%	5%
HS	15%	30%	35%	15%	5%
TEA Rec.	15-25%	25-35%	25-35%	15-20%	0%

XI. Health Services

The district has one RN (Sallye Jones) that serves Pre-K through 12th grade. Ratio 1 to 890.

A. Services

Teaching	Working with Teachers	Caring for Students	Recordkeeping	Other
5%	5%	60%	25%	5%

- The district offers SPARK P.E. wellness programs for students at Elementary school.
- The school nurse also coordinates:
 - State vaccination reporting
 - SHAC committee meetings
 - AED training and battery maintenance

XII. Staffing

Year	Teachers	Other	Total
2010-11	69	53	122
2011-12	68	50	118
2012-13	68	50	118
2013-14	68	51	119
2014-15	69	52	121*
2015-16	72	54	126

*Two aide positions were subbed in 2014-15

2015-16

A. Total Staff:	126
• Professional Staff:	87.0
Teachers:	72.0
Professional Support:	8
Principals	3.0
Central Admin:	4.0
• Instructional Aides	21
• Food Service	4
• Maintenance/Custodial	10.5
• Transportation	4
B. Teachers by Degree and Experience:	
• Bachelors	82%
• Masters	18%
C. Average years Experience	15.5 yrs.
With the district	8.9 yrs.

D. Teacher Salary Comparisons

Experience	Holliday	Area Average
0 years	29,153	35,000
1-5 years	32,440	37,000
6-10 years	38,080	40,500
11-20 years	45,510	46,500
Max	49,203	53,000

XIII. Staff Development

The district requires teachers to attend a minimum of 5 staff development days throughout the year. Some years there is a specific focus to teacher training. Staff development plans are approved by the campus and district committees.

For 2015-16 Teachers received training in:

Student Safety – Bullying Prevention, Sexual Harassment, Staff/Student Communication, Food Allergies, ALICE Training, Use of AED’s and Suicide Prevention, Ethics, CPR and Concussion Awareness Training

Technology – Integration of Technology Into Instruction, Online Textbooks, Google Platform and Epson Projector use.

Instruction – Instructional Technology, Working with Low SES Students, Dyslexia, 504, Spec. Ed., Data Disaggregation, Curriculum Alignment and 2 days of content specific training based on Campus student needs.

XIV. Enrollment and Attendance

5 Year Enrollment History

	2010	2011	2012	2013	2014	2015
Grade						
EE/Pre-K	20	15	21	17	19	8
K	57	53	61	62	64	69
1st	66	61	51	61	67	70
2nd	61	61	65	60	66	69
3rd	65	65	62	68	74	64
4th	66	68	66	63	73	73
5th	70	67	67	69	70	75
6th	83	66	68	73	77	71
7th	58	77	71	74	75	89
8th	75	60	82	72	71	76
9th	76	75	64	89	68	76
10th	71	71	69	65	80	67
11th	64	66	73	60	53	81
12th	64	57	65	73	54	55
Total	896	863	885	906	913	943
change	+2.8%	-3.8%	+2.5%	+2.5%	+1%	+3.2%

5 Year Attendance and Average Daily Attendance

	2010	2011	2012	2013	2014
Attendance	96.8%	96.8%	96.7%	97.1%	97.3%
ADA	832	840	846	855	869

XV. Finance

Historical Budget Data

	Total Oper	Less:	Less:	Adjusted	Enrollment	Adjusted	Gen Fund
	Costs per	Capital	Debt	Total Oper	per AEIS	Total Oper	Fund
	Exhibit C-2	Outlay	Service	Costs	or PEIMS	Costs	Balance
						per pupil	
2010-2011	\$ 8,046,423	\$ (42,036)	\$ (432,142)	\$ 7,572,245	896	\$ 8,451	\$ 1,229,963
2011-2012	\$ 7,709,457	\$ (93,625)	\$ (430,642)	\$ 7,185,190	862	\$ 8,335	\$ 1,013,623
2012-2013	\$ 7,002,167	\$ (24,500)	\$ (433,442)	\$ 6,544,225	887	\$ 7,378	\$ 1,642,322
2013-2014	\$ 15,122,808	\$ (6,135,373)	\$ (1,330,483)	\$ 7,656,952	893	\$ 8,574	\$ 1,676,121
2014-2015	\$ 18,229,111	\$ (8,989,540)	\$ (1,242,168)	\$ 7,997,403	902	\$ 8,866	\$ 1,836,851

Historical Tax Data

Year	M&O	I&S	Total	Taxable Value (T2)
2010-2011	\$ 1.04	\$ 0.14	\$ 1.18	\$ 249,650,483
2011-2012	\$ 1.04	\$ 0.13	\$ 1.17	\$ 263,469,069
2012-2013	\$ 1.04	\$ 0.13	\$ 1.17	\$ 302,270,843
2013-2014	\$ 1.04	\$ 0.44	\$ 1.48	\$ 312,884,416
2014-2015	\$ 1.04	\$ 0.44	\$ 1.48	\$ 327,317,577

Historical Revenue Data

Total Revenues (excluding Debt Service, Food Service, and Construction Bonds)	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Local taxes	2,595,502	2,785,617	3,138,115	3,247,652	3,367,255
State aid	3,864,104	3,341,974	3,432,543	3,641,202	3,657,857
Federal aid	685,151	189,362	198,494	133,675	225,400
Athletics	45,886	37,025	54,569	36,397	41,452
Interest	2,735	3,910	3,502	2,476	2,458
Donations	25,216	71,494	62,658	114,689	121,363
Royalties	7,618	7,770	6,075	7,969	4,108
Oncor Grant	-	45,136	-	-	-
Insurance	-	13,525	-	7,339	-
Tax Sales	-	15,073	-	41,777	835
Misc.	11,520	13,374	9,814	13,702	22,813
Totals	7,237,732	6,524,260	6,905,770	7,246,878	7,443,541

XVI. Financial Accountability

10/2/2015

District Status Detail

User: Kevin Dyes
User Role: District

RATING YEAR 2014-2015 ▾
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Financial Integrity Rating System of Texas

2014-2015 RATINGS BASED ON SCHOOL YEAR 2013-2014 DATA - DISTRICT STATUS DETAIL

Name: HOLLIDAY ISD(005902)	Publication Level 1: 8/20/2015 11:24:40 AM
Status: Passed	Publication Level 2: 8/20/2015 11:24:40 AM
Rating: Pass	Last Updated: 8/20/2015 11:24:40 AM
District Score: 30	Passing Score: 16

#	Indicator Description	Updated	Score
1	<u>Was the complete annual financial report (AFR) and data submitted to the TEA within 30 days of the November 27 or January 28 deadline depending on the school district's fiscal year end date of June 30 or August 31, respectively?</u>	4/6/2015 2:24:00 PM	Yes
2	<u>Was there an unmodified opinion in the AFR on the financial statements as a whole? (The American Institute of Certified Public Accountants (AICPA) defines unmodified opinion. The external independent auditor determines if there was an unmodified opinion.)</u>	4/6/2015 2:24:00 PM	Yes
3	<u>Was the school district in compliance with the payment terms of all debt agreements at fiscal year end? (If the school district was in default in a prior fiscal year, an exemption applies in following years if the school district is current on its forbearance or payment plan with the lender and the payments are made on schedule for the fiscal year being rated. Also exempted are technical defaults that are not related to monetary defaults. A technical default is a failure to uphold the terms of a debt covenant, contract, or master promissory note even though payments to the lender, trust, or sinking fund are current. A debt agreement is a legal agreement between a debtor (person, company, etc. that owes money) and their creditors, which includes a plan for paying back the debt.)</u>	4/6/2015 2:24:00 PM	Yes
4	<u>Was the total unrestricted net asset balance (Net of the accretion of interest for capital appreciation bonds) in the governmental activities column in the Statement of Net Assets greater than zero? (If the school district's change of students in membership over 5 years was 10 percent or more, then the school district passes this indicator.)</u>	7/30/2015 12:10:22 PM	Yes
			1 Multiplier Sum
5	<u>Was the school district's administrative cost ratio equal to or less than the threshold ratio? (See ranges below.)</u>	7/15/2015 11:43:49 AM	10
6	<u>Did the comparison of Public Education Information Management System (PEIMS) data to like information in the school district's AFR result in a total variance of less than 3 percent</u>	8/17/2015 5:39:51	10

<https://nvpr.tea.state.tx.us/first/forms/District.asp?year=2013&district=005902>

4/2

10/2/2015

District Status Detail

	<u>of all expenditures by function?</u>	PM	
7	<u>Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds? (The AICPA defines material weakness.)</u>	4/6/2015 2:24:01 PM	10
			30 Weighted Sum
			1 Multiplier Sum
			30 Score

DETERMINATION OF RATING

A.	Did The District Answer 'No' To Indicators 1, 2, 3, Or 4? If So, The District's Rating Is Substandard Achievement .	
B.	Determine Rating By Applicable Range For Summation of the Indicator Scores (Indicators 5-7)	
	Pass	16-30
	Substandard Achievement	<16

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TEA is changing the current rating system. Holliday ISD passed and has had good audits with no findings of material weakness.

XVII. Transportation

A. Mileage	<u>2013-14</u>	<u>2014-15</u>
Daily Route Miles	387	429
Avg. Daily Ridership	234	231
Total Route Miles	67,246	71,271
Total Extracurricular Miles	41,937	32,246
Total Bus Mileage	109,183	103,517
Van Mileage	55,350	54,789
Total Mileage All Vehicles	164,533	158,306
B. Costs		
Route Costs	\$258,393*	\$186,583
Extracurricular Costs	\$41,710	\$43,016
Maint./Admin/Principals	\$8,224	\$5,837
Total Cost	\$308,327	\$186,583
State Reimbursement**	\$53,337	\$57,084
Local Cost	\$254,990*	\$178,352

State Reimbursement Rate has not changed since 1986**

*Included cost of new bus

Vehicle Inventory

	<u>Bus #</u>	<u>Size/ Passenger</u>	<u>Miles 2014</u>	<u>Miles 2015</u>	<u>Year</u>	<u>Make</u>	<u>Condition</u>
Route	33	15	156,467	171,737	2000	BlueBird	fair
Route	23	71	108,068	113,239	1998	BlueBird	good
Route	31	71	130,917	140,135	2005	BlueBird	good
Route	34	71	53,642	62,565	2011	BlueBird	good
Route	35	71	4,327	15,287	2014	Bluebird	good
Route	32	71	82,724	94,356	2007	BlueBird	good
AEP/Backup	27	15	119,556	121,550	2000	Chevy	fair
Activity	A1 (white)	58	30,850	44,520	2013	BlueBird	good
Activity	A2 (white)	58	26,689	39,680	2013	BlueBird	good
Activity	24	31	147,442	148,495	1999	BlueBird	fair
Backup	21*	71	116,153	116,302	1996	Inter.	fair
Route Sp. Ed.	29	Sp. Ed/Lift	227,469	230,220	1994	GMC	fair
Backup	30*	15	167,691	167,691	2000	Chevy	fair
Backup	25*	71	157,133	157,133	2000	BlueBird	fair
Backup	26	71	105,196	106,221	1999	BlueBird	fair
<u>Vans/Trucks</u>							
	Suburban		28,359	43,520	2013	Chevy	good
	Impala		46,213	62,522	2013	Chevy	good
	Red Dodge		139,216	140,120	2002	Dodge	fair
	White Dodge		131,160	135,636	2007	Dodge	good
	White Chevy		131,909	138,777	2006	Chevy	good
	Ag Truck		86,224	92,640	2003	Ford	good
	Maintenance		113,389	114,621		Chevy	fair
<u>Trailers</u>							
	Kentucky				1973		good
	C & M				2004		very nice

XVIII. Food Service

The Holliday ISD Cafeteria served an average of 348 lunches and 92 breakfasts in 2014-15.

45% were Free and Reduced

Holliday ISD participates in the Federal School Lunch Program administered by the Texas Department of Agriculture.

The Food Service Department has 4 full time employees.

The Food Service Department was subsidized \$889* in 2014-15.

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Total Budget	\$203,449	\$228,705	\$242,140
Federal Reimbursement	\$134,072	\$133,048	\$134,417
State Reimbursement	\$3,280	\$4,423	\$4.646
Local Revenues	\$93,110	\$97,474	\$92,295

XIX. Facilities

Building	Year Built	Square Feet	Utility Cost/K sq. ft.	Maintenance Costs/K sq. ft.
Admin.	1994	5,558	\$.39	
Elementary School	2006	56,569	\$.84	—
High/Middle School	1977/1988/1994/2015	85,176	\$.39	—
Band Hall	1977	12,270	\$.56	—
JH Band Hall	1978	3,000		—
Gyms/FieldHouse	2005/2015	50,323	\$.72	—
Ag. Building	1980/2015	12,500	\$.30	—
Ag. Show Barn	2015	8,000		
Old Field House	1977	1,938		—
	Average		\$.63	\$1.94

Total Square Footage 175,556 (2014) 235,334* (2015)

Holliday ISD had 10.5 people in custodial and maintenance.

9.5 custodians take care of all the buildings in the district.

Custodian per sq. ft. 1/23,700. Excluding Gym and Field House

1/20,500 Best Practice is 1/19,000.

	2012-13	2013-14	2014-2015
Total Electricity Costs	\$160,851	\$161,303	\$148,858
Total Main./Cust. Costs	\$459,052	\$471,638	\$457,336