



# BUDGET 2022-2021

Workshop #1

# BUDGETING PROCESS



# CURRENT BOARD GOALS

Early Childhood Literacy

Early Childhood Math

CCMR Outcome

Community Relations, Communications and Image  
Development

Staffing

# FUND BALANCE

<b>Current Fund Balance</b>	<b>9,969,120</b>
Projected Increase/(Decrease) in 2021-2022	
Operations	1,371,418
Harvey	(34,120)
Allocated for Recovery	(4,242,742)
<b>Undesignated Projected Fund Balance</b>	<b>7,063,676</b>

## ASSUMPTIONS

Enrollment – 2,685

ADA – 2,537

Value growth - 5%

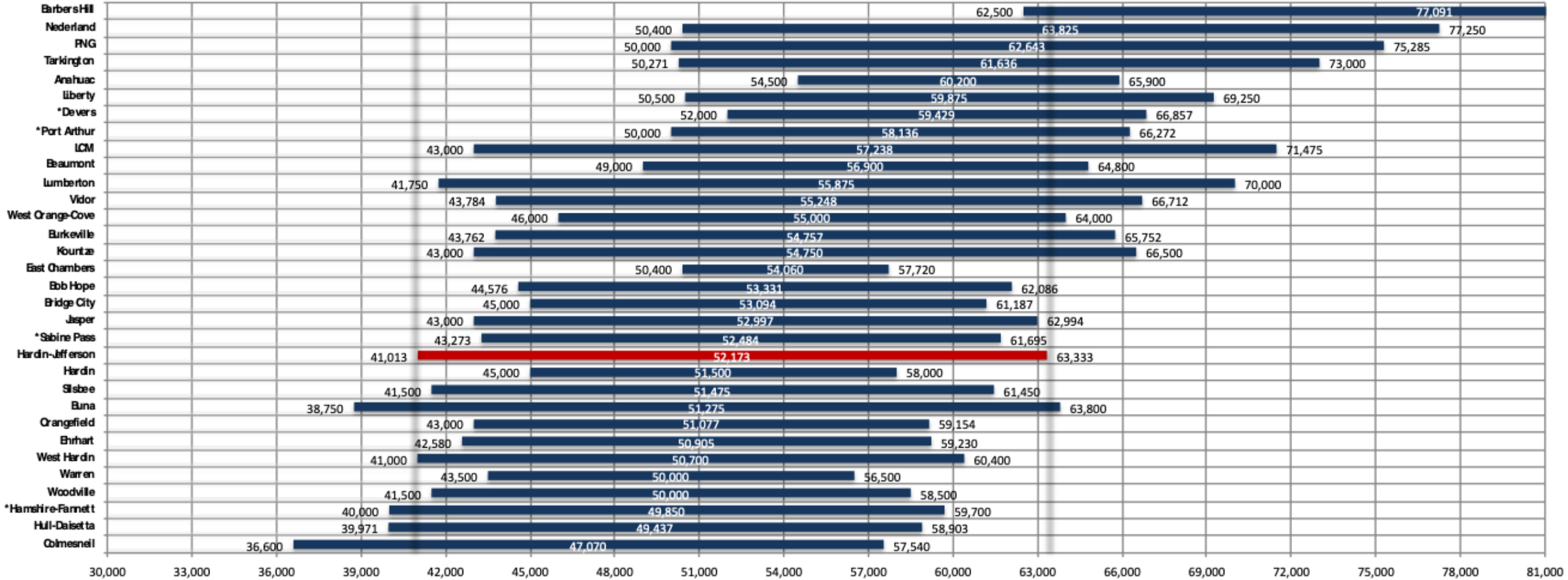
# GENERAL FUND SUMMARY

## Hardin-Jefferson ISD General Fund by Department 2022-2023

	<b>2021-2022 Amended Budget</b>	<b>2021-2022 Estimated Budget</b>
<b>Revenue</b>		
5700 - Local	10,146,844	10,655,011
5800 - State	14,096,131	15,237,813
5900 - Federal	200,000	200,000
<b>Total Revenue</b>	<u>24,442,975</u>	<u>26,092,824</u>
<b>Expenditures</b>		
Salaries and Benefits	17,054,125	17,054,125
Campus Budgets	530,944	556,735
Co-curricular	240,325	240,325
Educational Departments	648,260	648,260
Operations	2,575,166	2,695,166
Administration	235,799	235,799
Special Projects	1,786,938	425,000
<b>Total Expenditures</b>	<u>23,071,557</u>	<u>21,855,410</u>
<b>Fund Balance</b>	-	-
<b>Net</b>	<u><u>1,371,418</u></u>	<u><u>4,237,414</u></u>

## 2021-2022 Teacher Salary Survey (HJSD Current Rates)

\* = 2020-2021 Rates



	Colmesneil	Hull-Daisetta	*Hamshire-Fannett	Woodville	Warren	West Hardin	Ehrhart	Orangefield	Buna	Sisbee	Hardin	Hardin-Jefferson	*Sabine Pass	Jasper	Bridge City	Bob Hope	East Chambers	Kountze	Burkeville	West Orange-Cove	Vidor	Lumberton	Beaumont	LCM	*Port Arthur	*Devers	Liberty	Anahuac	Tarkington	RNG	Nederland	Barbers Hill
Minimum	36,600	39,971	40,000	41,500	43,500	41,000	42,580	43,000	38,750	41,500	45,000	41,013	43,273	43,000	45,000	44,576	50,400	43,000	43,762	46,000	43,784	41,750	49,000	43,000	50,000	52,000	50,500	54,500	50,271	50,000	50,400	62,500
Range	20,940	18,932	19,700	17,000	13,000	19,400	16,650	16,154	25,050	19,950	13,000	22,320	18,422	19,994	16,187	17,510	7,320	23,500	21,990	18,000	22,928	28,250	15,800	28,475	16,272	14,857	18,750	11,400	22,729	25,285	26,850	29,181
Maximum	57,540	58,903	59,700	58,500	56,500	60,400	59,230	59,154	63,800	61,450	58,000	63,333	61,695	62,994	61,187	62,086	57,720	66,500	65,752	64,000	66,712	70,000	64,800	71,475	66,272	66,857	69,250	65,900	73,000	75,285	77,250	91,681
Midpoint	47,070	49,437	49,850	50,000	50,000	50,700	50,905	51,077	51,275	51,475	51,500	52,173	52,484	52,997	53,094	53,331	54,060	54,750	54,757	55,000	55,248	55,875	56,900	57,238	58,136	59,429	59,875	60,200	61,636	62,643	63,825	77,091
# of Steps		25	30	23	26	30		25	30	30			30	30	25		20	40	20	25	30	30	30	44	2	25	25	30		33	34	42



RECOMMENDATION  
FOR 2022-2023

## Raise minimum to \$45K

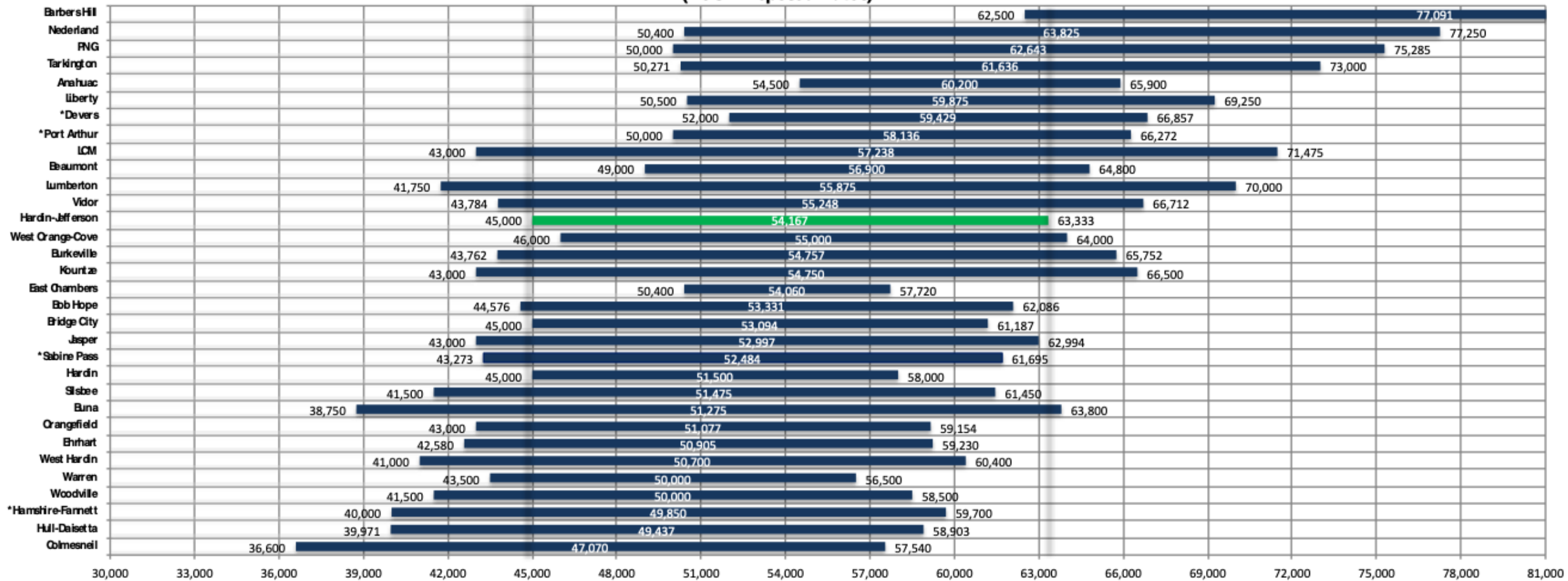
- Option 1 – 2.5% raise = \$298K
- Option 2 - \$3,987 raise = \$749K
- Option 3 – 2.5% raise w/minimum \$200 gap between years = \$324K



	<b>Teacher Raises</b>		
	1.5% of midpoint	2.5% of midpoint	3.5% of midpoint
	249,898	323,538	399,199

## 2021-2022 Teacher Salary Survey (HJSD Proposed Rates)

\* = 2020-2021 Rates



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# of Steps		25	30	23	26	30		25	30	30		30	30	25		20	40	20	25		30	30	30	44	2	25	25	30		33	34	42



QUESTIONS