



BUDGET 2022-2023

Workshop #2

BUDGETING PROCESS



CURRENT BOARD GOALS

Early Childhood Literacy

Early Childhood Math

CCMR Outcome

Community Relations, Communications and Image
Development

Staffing

FUND BALANCE

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

ASSUMPTIONS

Enrollment – 2,685

ADA – 2,486

Value growth - 5%

GENERAL FUND SUMMARY

Hardin-Jefferson ISD General Fund by Department 2022-2023

	2021-2022 Amended Budget	2021-2022 Estimated Budget
Revenue		
5700 - Local	10,146,844	9,949,511
5800 - State	14,096,131	14,013,290
5900 - Federal	200,000	200,000
Total Revenue	<u>24,442,975</u>	<u>24,162,801</u>
Expenditures		
Salaries and Benefits	17,054,125	17,454,125
Campus Budgets	530,944	562,129
Co-curricular	240,325	240,325
Educational Departments	648,260	648,260
Operations	2,575,166	2,858,166
Administration	235,799	235,799
Special Projects	1,786,938	425,000
Total Expenditures	<u>23,071,557</u>	<u>22,423,804</u>
Fund Balance	-	-
Net	<u><u>1,371,418</u></u>	<u><u>1,738,997</u></u>

ITEMS TO CONSIDER

	Teacher Raises		
	1.5% of midpoint	2.5% of midpoint	3.5% of midpoint
	249,898	323,538	399,199

ITEMS TO CONSIDER

Meal Money

District	Rate
NEWTON	5.00
BRIDGE CITY	5.00
HARDIN	6.00
LIBERTY	6.00
DAYTON	6.00
LCM	6.00
KIRBYVILLE	7.00
DEWEYVILLE	7.00
LUMBERTON	7.00
ORANGEFIELD	7.00
HAMSHIRE-FANNETT	7.00
COLMESNEIL	7.50

District	Rate
BARBERS HILL	8.00
BUNA	8.00
WARREN	8.00
KOUNTZE	8.00
JASPER	8.00
PORT NECHES GROVES	8.00
WOODVILLE	9.00
EAST CHAMBERS	10.00
HULL DAISSETTA	10.00
SILSBEE	10.00
WOS	10.00

ITEMS TO CONSIDER

Meals @:

- \$7/student = \$47,537
- \$8/student = \$54,328
- \$9/student = \$61,119



QUESTIONS