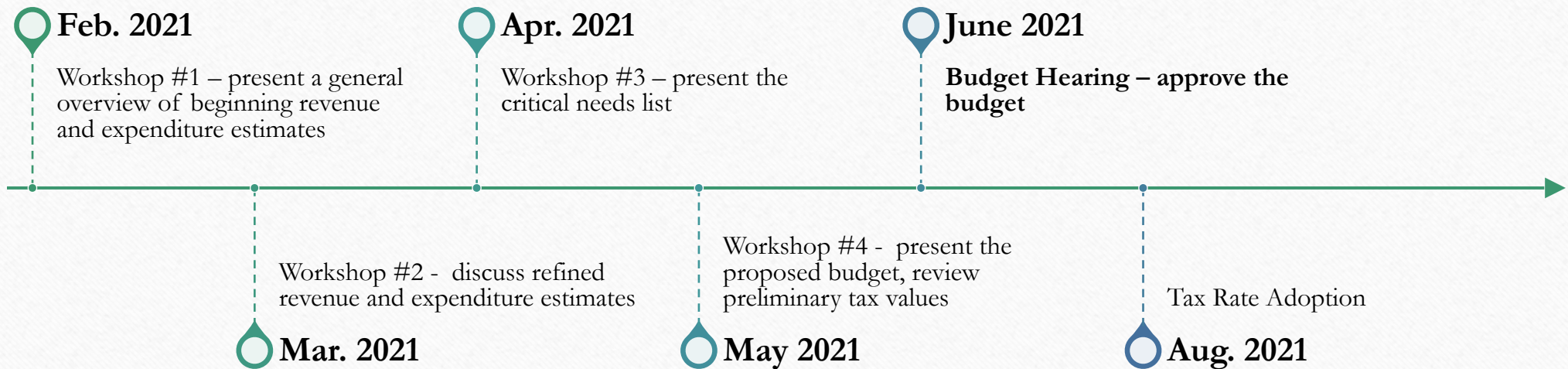




Budget 2021-2022

# Budgeting Process



# 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>10,114,748</b>
<b>Projected Increase/(Decrease) in 2020-2021</b>	
Operations	(25,386)
Uncompleted 2019-2020 Projects	(1,041,963)
Harvey	(70,000)
COVID-19	(683,451)
<b>Allocated for Recovery</b>	<b>(4,242,742)</b>
<b>Undesignated Projected Fund Balance</b>	<b>4,051,206</b>

# Assumptions

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1. Enrollment - 2,470
2. ADA - 2,315
3. Changes in law
  - HB1525 - CTE revenue adjustment unknown
  - Unfunded mandates
4. Value growth
  - Certified estimate 4%
  - Estimated final 8%-14%

# General Fund Summary

## Hardin-Jefferson ISD General Fund by Department 2021-2022

	<b>2020-2021 Estimated Budget</b>	<b>2021-2022 Proposed Budget</b>
<b>Revenue</b>		
5700 - Local	9,785,880	10,006,827
5800 - State	12,180,442	11,180,178
5900 - Federal	222,000	200,000
<b>Total Revenue</b>	<u>22,188,322</u>	<u>21,387,005</u>
<b>Expenditures</b>		
Salaries and Benefits	16,311,001	17,054,125
Campus Budgets	513,183	530,944
Co-curricular	240,625	240,325
Educational Departments	625,504	610,405
Operations	2,479,767	2,572,254
Administration	168,688	235,799
Special Projects	2,214,815	490,500
<b>Total Expenditures</b>	<u>22,553,582</u>	<u>21,734,352</u>
<b>Fund Balance</b>	365,260	347,347
<b>Net</b>	<u><u>-</u></u>	<u><u>-</u></u>

# Child Nutrition

## Hardin-Jefferson ISD Child Nutrition 2021-2022

	<b>2020-2021 Estimated Budget</b>	<b>2021-2022 Proposed Budget</b>
<b>Revenue</b>		
5700 - Local	400,000	482,600
5800 - State	25,000	35,000
5900 - Federal	515,000	565,000
<b>Total Revenue</b>	<u>940,000</u>	<u>1,082,600</u>
 <b>Expenditures</b>		
35 - Child Nutrition	900,000	1,008,507
51 - Plant Maintenance and Operations	39,800	42,000
81 - Facilities Acquisition and Construction	550,000	-
<b>Total Expenditures</b>	<u>1,489,800</u>	<u>1,050,507</u>
 <b>Fund Balance</b>	549,800	-
 <b>Net</b>	<u><u>-</u></u>	<u><u>32,093</u></u>

# Debt Service

## Hardin-Jefferson ISD Debt Service 2021-2022

	<u>2020-2021 Estimated Budget</u>	<u>2021-2022 Proposed Budget</u>
<b>Revenue</b>		
5700 - Local	2,801,544	3,097,427
5800 - State	71,999	44,195
<b>Total Revenue</b>	<u>2,873,543</u>	<u>3,141,622</u>
<b>Expenditures</b>		
71 - Debt Service	2,440,895	2,897,151
<b>Total Expenditures</b>	<u>2,440,895</u>	<u>2,897,151</u>
<b>Fund Balance</b>	-	-
<b>Net</b>	<u><u>432,648</u></u>	<u><u>244,471</u></u>



# Professional Pay Scale

## Hardin-Jefferson ISD 2021-2022 Schedule for Administrators and Professional Support

### Pay Grade

01 Teacher  
Athletic Trainer  
Professional Technology Support

		Minimum	Midpoint	Maximum
	Daily	219.32	279.00	338.67
187	Days	41,013	52,173	63,333
226	Days	49,567	63,054	76,540

02 Accountant  
PEIMS Coordinator

		Minimum	Midpoint	Maximum
	Daily	209.12	244.83	280.53
226	Days	47,262	55,332	63,400

03 Director, Maintenance  
Director, Transportation

		Minimum	Midpoint	Maximum
	Daily	194.34	232.34	270.33
210	Days	40,812	48,792	56,770
226	Days	43,921	52,509	61,095
260	Days	50,529	60,409	70,286

04 Asst. Principal, Elementary  
Counselor  
Director, Technology  
Director, Instructional Technology  
Director, Child Nutrition  
Director, Communications

		Minimum	Midpoint	Maximum
	Daily	262.56	307.25	351.93
187	Days	49,099	57,456	65,811
192	Days	50,412	58,992	67,571
200	Days	52,512	61,450	70,386
202	Days	53,038	62,065	71,090
205	Days	53,825	62,987	72,146
210	Days	55,138	64,523	73,906
226	Days	59,339	69,439	79,537

05 Asst. Principal, High School  
Asst. Principal, Middle School  
Principal, AEP  
Diagnostician  
Speech Pathologist  
Director, Band  
Licensed Professional Counselor

		Minimum	Midpoint	Maximum
	Daily	287.99	329.49	370.98
197	Days	56,735	64,910	73,084
200	Days	57,598	65,898	74,196
210	Days	60,478	69,193	77,906
215	Days	61,918	70,841	79,761
226	Days	65,086	74,465	83,842

06 Principal, Elementary  
Principal, Middle School  
Director, Special Education

		Minimum	Midpoint	Maximum
	Daily	319.48	366.31	413.14
211	Days	67,411	77,292	87,173
226	Days	72,203	82,787	93,370

07 Principal, High School  
Director, Athletics

		Minimum	Midpoint	Maximum
	Daily	349.49	397.85	446.21
226	Days	78,985	89,915	100,844

08 Asst. Superintendent, Instruction  
Director, Operations

		Minimum	Midpoint	Maximum
	Daily	416.92	485.81	554.70
226	Days	94,224	109,794	125,363

**Hardin-Jefferson ISD  
2021-2022 Schedule for  
Clerical and Paraprofessional Employees**

**Pay Grade**

**09 Teaching Assistant**

		Minimum	Midpoint	Maximum
Hourly		10.47	12.64	14.80
187 Days		15,664	18,910	22,141

**10 Instructional Assistant**

		Minimum	Midpoint	Maximum
Hourly		11.19	13.55	15.90
187 Days		16,741	20,271	23,787

**11 Clerk**

**Library Assistant**

**Administrative Assistant, Counselor**

**Registrar**

		Minimum	Midpoint	Maximum
Hourly		12.01	14.55	17.09
187 Days		17,967	21,767	25,567
192 Days		18,448	22,349	26,251
197 Days		18,928	22,931	26,934
210 Days		20,177	24,444	28,712
226 Days		21,715	26,307	30,899

**12 Licensed Vocational Nurse (LVN)**

**Administrative Assistant, Director / Principal**

		Minimum	Midpoint	Maximum
Hourly		14.23	16.99	19.75
187 Days		21,289	25,418	29,546
200 Days		22,768	27,184	31,600
210 Days		23,907	28,544	33,180
226 Days		25,728	30,718	35,708

**13 Accounts Payable**

**Payroll and Benefits Administrator**

**Administrative Assistant, Special Education**

**Administrative Assistant, Central Office**

		Minimum	Midpoint	Maximum
Hourly		18.00	21.39	24.77
210 Days		30,240	35,936	41,614
226 Days		32,544	38,674	44,785

**14 Administrative Assistant, Superintendent**

		Minimum	Midpoint	Maximum
Hourly		19.28	23.30	27.32
226 Days		34,859	42,127	49,395

# Clerical & Paraprofessional Pay Scale

# Manual Trades Pay Scale

## Hardin-Jefferson ISD 2021-2022 Schedule for Manual Trades and Support Employees

Pay Grade		Minimum	Midpoint	Maximum		
<b>Days</b>	<b>Hours</b>	<b>10.00</b>	<b>11.58</b>	<b>13.16</b>		
15	Bus Aide	180	4.0	7,200	8,338	9,476
16	Child Nutrition	180	5.0	9,000	10,422	11,844
18	Custodian	180	5.5	9,900	11,465	13,029
		180	6.0	10,800	12,507	14,213
		180	6.5	11,700	13,549	15,398
		180	7.0	12,600	14,591	16,582
		180	7.5	13,500	15,633	17,766
		180	8.0	14,400	16,675	18,950
		185	8.0	14,800	17,139	19,477
		260	8.0	20,800	24,087	27,373

Pay Grade		Minimum	Midpoint	Maximum		
<b>Days</b>	<b>Hours</b>	<b>10.00</b>	<b>12.32</b>	<b>14.63</b>		
19	Catering Assistant	180	4.0	7,200	8,871	10,534
20	Non-CDL Driver	180	7.0	12,600	15,524	18,434
		260	8.0	20,800	25,626	30,431

Pay Grade		Minimum	Midpoint	Maximum		
<b>Days</b>	<b>Hours</b>	<b>13.54</b>	<b>16.23</b>	<b>18.92</b>		
21	Child Nutrition Manager	180	7.5	18,279	21,911	25,542
22	Head Custodian	260	8.0	28,164	33,759	39,354

Pay Grade		Minimum	Midpoint	Maximum		
<b>Days</b>	<b>Hours</b>	<b>15.61</b>	<b>19.27</b>	<b>22.93</b>		
23	Bus Driver	180	4.0	11,240	13,875	16,510
24	Maintenance, General	180	5.0	14,049	17,343	20,637
		180	8.0	22,479	27,749	33,020
		260	8.0	32,469	40,082	47,695

Pay Grade		Minimum	Midpoint	Maximum		
<b>Days</b>	<b>Hours</b>	<b>16.42</b>	<b>20.53</b>	<b>24.64</b>		
25	Groundskeeper, Athletics	226	8.0	29,687	37,118	44,549
	Vehicle Mechanic					
26	Maintenance, Skilled	260	8.0	34,154	42,702	51,251
	Bus Driver Trainer					

# Substitute Pay Scale

## HARDIN-JEFFERSON ISD 2021-2022 Substitute Pay Schedule

Category	Rate	Qualifications
	Per Day	
Teacher - Non-Degreed	75.00	Completion of substitute orientation and a high school diploma / GED
Teacher - Degreed	80.00	Completion of substitute orientation and a bachelor's degree
Teacher - Degreed & Certified	90.00	Completion of substitute orientation, a bachelor's degree and teacher certification
Long-Term Supplement	10.00	Must sub for one classroom for more than 10 consecutive days. Pay for day 11 and beyond will have the supplement added.
Teacher - Permanent	145.00	Completion of substitute orientation, a bachelor's degree and teacher certification. Must sub for one classroom for more than 12 consecutive weeks completing all planning, teaching, and assessment in lieu of the teacher. This rate must be approved by the central office prior to the beginning of the assignment. (Long-Term Supplement does not apply)
Instructional Assistant/Clerical	75.00	Completion of substitute orientation
Bus Driver	65.00	Completion of substitute orientation
	Per Hour	
Custodial	10.00	Completion of substitute orientation
Child Nutrition	10.00	Completion of substitute orientation
Maintenance	10.00	Completion of substitute orientation
Bus Aide	10.00	Completion of substitute orientation
Bus Wash - Extra Duty	10.00	
Field Trip - Extra Duty	12.00	



Questions

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