



Budget 2023-2024

Current Fund Balance	11,706,139
Projected Increase/ (Decrease) in 2022-2023	
Operations	(1,258,860)
Harvey	(16,775)
Allocated for Recovery	(4,242,742)
Allocated for Insurance & Technology	(1,000,000)
Undesignated Projected Fund Balance	5,157,762

Assumptions

Enrollment - 2,721



ADA - 2,540



Value growth - 8.5%

Budgeting Factors

Salary options -
employees will have
an increase in
insurance premiums

- No raise
- 2.5% raise = \$406,708
- 3.0% raise = \$473,634

Increased security

- One additional SRO
- Increased game security

Increased campus
expenses

- Electricity
- Insurance

**Hardin-Jefferson ISD
General Fund by Function
2023-2024**

	2022-2023 Amended Budget	2023-2024 Proposed Budget No Raise	2023-2024 Proposed Budget 2.5% Raise	2023-2024 Proposed Budget 3% Raise
Revenue				
5700 - Local	10,349,456	11,072,784	11,072,784	11,072,784
5800 - State	13,721,636	12,796,994	12,796,994	12,796,994
5900 - Federal	300,000	300,000	300,000	300,000
Total Revenue	24,371,092	24,169,778	24,169,778	24,169,778
Expenditures				
11 - Instruction	13,017,769	12,767,508	13,174,216	13,241,142
12 - Instructional Resources and Media	137,816	151,263	152,992	153,338
13 - Curriculum and Staff Development	249,135	228,168	229,111	229,300
21 - Instructional Leadership	197,359	199,716	200,730	200,934
23 - School Administration	1,221,172	1,149,588	1,157,313	1,158,858
31 - Guidance and Counseling	710,022	682,464	684,278	684,642
33 - Health Services	166,541	154,085	156,317	156,765
34 - Transportation	1,436,506	1,516,734	1,532,577	1,535,748
35 - Food Service	6,500	6,500	6,500	6,500
36 - Co curricular and Extracurricular	948,186	709,196	709,971	710,127
41 - General Administration	1,502,974	1,094,516	1,097,650	1,098,279
51 - Plant Maintenance and Operations	4,246,152	4,120,876	4,144,673	4,149,445
52 - Security and Monitoring Services	210,000	350,000	350,000	350,000
53 - Data Processing Services	501,470	543,620	543,620	543,620
81 - Facilities Acquisition and Construction	800,000	-	-	-
95 - Alternative Education	11,349	11,349	11,349	11,349
99 - Other Intergovernmental Charges	247,000	275,000	275,000	275,000
Total Expenditures	25,609,952	23,960,583	24,426,297	24,505,047
Fund Balance	1,238,860	-	256,519	335,269
Net	-	209,195	-	-

Hardin-Jefferson ISD
Child Nutrition
2023-2024

	2022-2023 Amended Budget	2023-2024 Proposed Budget
Revenue		
5700 - Local	500,000	795,000
5800 - State	25,000	9,500
5900 - Federal	515,000	710,000
Total Revenue	<u>1,040,000</u>	<u>1,514,500</u>
 Expenditures		
35 - Child Nutrition	1,285,000	1,263,755
51 - Plant Maintenance and Operations	80,000	54,000
81 - Facilities Acquisition and Construction	280,000	170,000
Total Expenditures	<u>1,645,000</u>	<u>1,487,755</u>
 Fund Balance	605,000	-
 Net	<u><u>-</u></u>	<u><u>26,745</u></u>

**Hardin-Jefferson ISD
Debt Service
2023-2024**

	2023-2024 Amended Budget	2023-2024 Proposed Budget
	<u> </u>	<u> </u>
Revenue		
5700 - Local	3,607,451	3,831,793
5800 - State	44,195	44,195
Total Revenue	<u>3,651,646</u>	<u>3,875,988</u>
Expenditures		
71 - Debt Service	<u>3,449,196</u>	<u>3,451,021</u>
Total Expenditures	<u>3,449,196</u>	<u>3,451,021</u>
Fund Balance	-	-
Net	<u><u>202,450</u></u>	<u><u>424,967</u></u>

**Hardin-Jefferson ISD
2023-2024 Schedule for
Administrators and Professional Support**

Pay Grade

		Minimum	Midpoint	Maximum	
01	Teacher	Daily	243.05	304.41	365.76
	Athletic Trainer	182 Days	45,451	56,925	68,398
	Lead Nurse	197 Days	47,881	59,969	72,056
	Professional Technology Support	226 Days	54,930	68,797	82,663

		Minimum	Midpoint	Maximum	
02	Accountant	Daily	213.32	249.75	286.17
	PEIMS Coordinator	226 Days	48,211	56,444	64,675

		Minimum	Midpoint	Maximum	
03	Director, Maintenance	Daily	198.24	237.00	275.76
	Director, Transportation	210 Days	41,631	49,770	57,910
		226 Days	44,803	53,562	62,322
		260 Days	51,543	61,620	71,698

		Minimum	Midpoint	Maximum	
04	Asst. Principal, Elementary	Daily	267.84	313.42	359.00
	Counselor	187 Days	50,087	58,610	67,133
	Director, Technology	192 Days	51,426	60,177	68,928
	Director, Instructional Technology	200 Days	53,568	62,684	71,800
	Director, Communications	202 Days	54,104	63,311	72,518
		205 Days	54,908	64,252	73,595
		210 Days	56,247	65,819	75,390
		226 Days	60,532	70,833	81,134

		Minimum	Midpoint	Maximum	
05	Asst. Principal, High School	Daily	293.78	336.11	378.44
	Asst. Principal, Middle School	197 Days	57,875	66,214	74,553
	Principal, AEP	200 Days	58,756	67,222	75,688
	Diagnostician	210 Days	61,694	70,584	79,473
	Speech Pathologist	215 Days	63,163	72,264	81,365
	Licensed Professional Counselor	226 Days	66,395	75,961	85,528
	Director, Band				

		Minimum	Midpoint	Maximum	
06	Principal, Elementary	Daily	325.90	373.67	421.44
	Principal, Middle School	211 Days	68,765	78,845	88,924
	Director, Operations	226 Days	73,654	84,450	95,246
	Director, Finance				
	Director, Human Resources				
	Director, Child Nutrition				

		Minimum	Midpoint	Maximum	
07	Principal, High School	Daily	356.51	405.85	455.18
	Director, Athletics	226 Days	80,572	91,723	102,871
	Director, Special Programs				

		Minimum	Midpoint	Maximum	
08	Asst. Superintendent, Instruction	Daily	425.30	495.58	565.85
		226 Days	96,118	112,002	127,883

**Hardin-Jefferson ISD
2023-2024 Schedule for
Clerical and Paraprofessional Employees**

Pay Grade

10 Instructional Assistant

		Minimum	Midpoint	Maximum
Hourly		11.41	13.82	16.22
182	Days	17,070	20,675	24,266

11 Clerk

Library Assistant

Administrative Assistant, Counselor

Registrar

		Minimum	Midpoint	Maximum
Hourly		12.25	14.84	17.43
187	Days	18,326	22,201	26,076
192	Days	18,816	22,795	26,773
197	Days	19,306	23,388	27,470
210	Days	20,580	24,932	29,283
226	Days	22,148	26,831	31,514

12 Licensed Vocational Nurse (LVN)

Administrative Assistant, Director/Principal

		Minimum	Midpoint	Maximum
Hourly		15.51	18.83	22.15
187	Days	23,203	28,170	33,137
192	Days	23,824	28,923	34,023
200	Days	24,816	30,128	35,440
210	Days	26,057	31,635	37,212
226	Days	28,043	34,045	40,048

13 Accounts Payable Specialist

Payroll and Benefits Administrator

Administrative Assistant, Special Education

Administrative Assistant, Central Office

Special Programs Records Administrator

		Minimum	Midpoint	Maximum
Hourly		18.36	21.82	25.27
210	Days	30,845	36,658	42,454
226	Days	33,195	39,451	45,689

14 Administrative Assistant, Superintendent

		Minimum	Midpoint	Maximum
Hourly		19.66	23.77	27.87
226	Days	35,546	42,977	50,389

**Hardin-Jefferson ISD
2023-2024 Schedule for
Manual Trades and Support Employees**

Pay Grade		Minimum	Midpoint	Maximum
	Days Hours	10.50	12.49	14.47
15	Bus Aide	7,560	8,993	10,419
16	Child Nutrition	9,450	11,241	13,023
18	Custodian	10,395	12,366	14,326
	180 6.0	11,340	13,490	15,628
	180 6.5	12,285	14,614	16,930
	180 7.0	13,230	15,738	18,233
	180 7.5	14,175	16,862	19,535
	180 8.0	15,120	17,986	20,837
	185 8.0	15,540	18,486	21,416
	260 8.0	21,840	25,980	30,098

		Minimum	Midpoint	Maximum
	Days Hours	10.20	12.57	14.93
19	Catering Assistant	7,344	9,051	10,750
20	Non-CDL Driver	12,852	15,839	18,812
	Mechanic Assistant	21,216	26,146	31,055
	260 8.0	21,216	26,146	31,055

		Minimum	Midpoint	Maximum
	Days Hours	13.82	16.56	19.30
21	Child Nutrition Manager	18,657	22,356	26,055
22	Head Custodian	28,746	34,445	40,144
	260 8.0	28,746	34,445	40,144

		Minimum	Midpoint	Maximum
	Days Hours	15.93	19.66	23.39
23	Bus Driver	11,470	14,156	16,841
24	Maintenance, General	14,337	17,694	21,051
	180 8.0	22,940	28,311	33,682
	260 8.0	33,135	40,893	48,652

		Minimum	Midpoint	Maximum
	Days Hours	16.75	20.95	25.14
25	Groundskeeper, Athletics	30,284	37,878	45,453
	Vehicle Mechanic	34,840	43,576	52,291
26	Maintenance, Skilled	34,840	43,576	52,291
	260 8.0	34,840	43,576	52,291

		Minimum	Midpoint	Maximum
	Days Hours	17.17	22.56	27.94
27	Bus Driver Trainer	31,043	40,788	50,516
	226 8.0	31,043	40,788	50,516



Questions