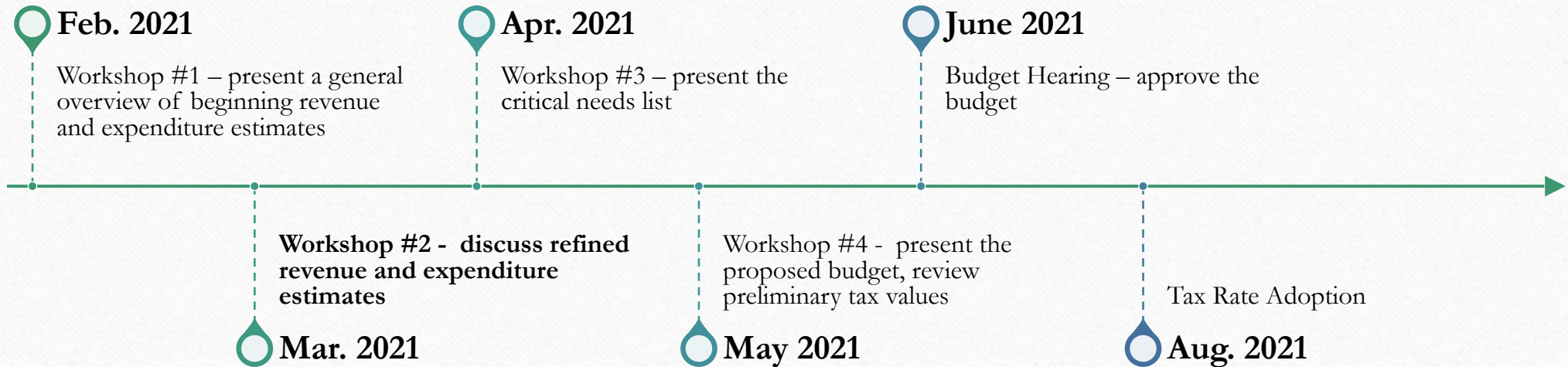




Budget 2021-2022

Workshop #2

Budgeting Process



Board Goals

- Early Childhood Literacy
- Early Childhood Math
- CCMR Outcome
- Community Relations, Communications and Image Development
- Staffing

Fund Balance

Current Fund Balance	10,114,748
Projected Increase/(Decrease) in 2020-2021	
Operations	735,548
Uncompleted 2019-2020 Projects	(1,041,963)
Harvey	(70,000)
COVID-19	(639,951)
Allocated for Recovery	(4,242,742)
Undesignated Projected Fund Balance	4,855,640

Assumptions

1. Enrollment - 2,470
2. ADA - 2,315
3. Current law
4. Value growth – 8%

General Fund Summary

Hardin-Jefferson ISD General Fund by Department 2021-2022

	2020-2021 Estimated Budget	2021-2022 Proposed Budget
Revenue		
5700 - Local	9,787,880	10,478,302
5800 - State	12,829,376	11,599,525
5900 - Federal	189,000	189,000
Total Revenue	<u>22,806,256</u>	<u>22,266,827</u>
Expenditures		
Salaries and Benefits	16,488,625	16,488,625
Campus Budgets	513,534	506,943
Co-curricular	240,274	240,325
Educational Departments	673,537	672,405
Operations	2,460,525	2,572,254
Administration	225,113	224,657
Special Projects	2,511,063	480,000
Total Expenditures	<u>23,112,671</u>	<u>21,185,209</u>
Fund Balance	306,415	-
Net	<u>-</u>	<u>1,081,618</u>

Items to Consider

- Employee raises

All Employee Raises			CP and MT
1% of midpoint	2% of midpoint	2.5% of midpoint	Increase to \$15/hr minimum
138,548	277,067	348,092	380,184

Items to Consider

- Teachers 2.5% Adjustment vs. State Minimum

Years Exp	@ 2.5%	State Min	Difference
0	41,013	33,660	7,353
5	44,161	38,880	5,281
10	47,446	45,630	1,816
15	51,445	50,710	735
20	55,735	54,540	1,195
25	57,716	54,540	3,176

Items to Consider

- COVID slide prevention measures
 - 2 RTI teachers on each elementary campus - \$220K
 - Determine need prior to developing additional strategies



Questions
