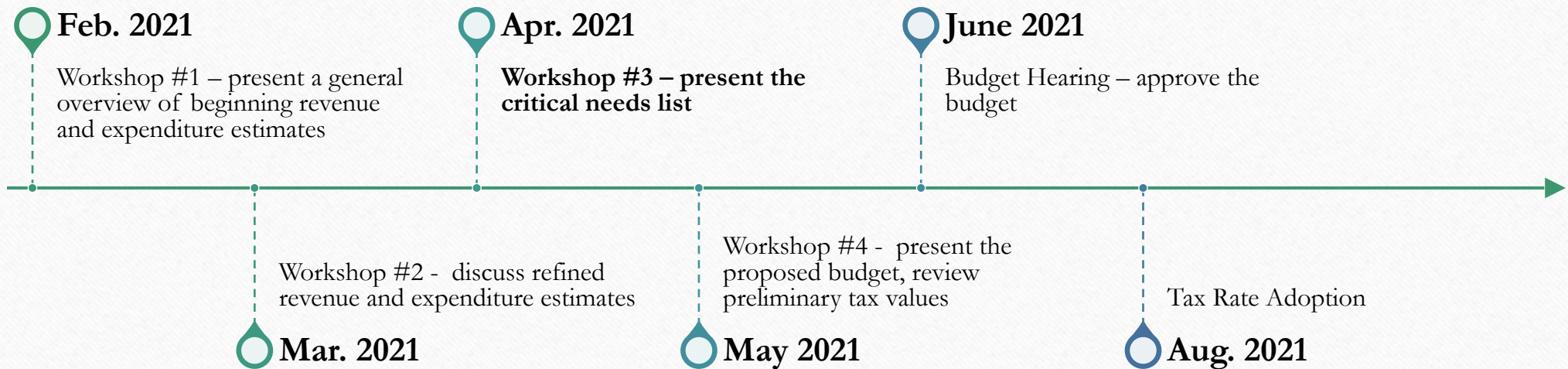




Budget 2021-2022

Workshop #3

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

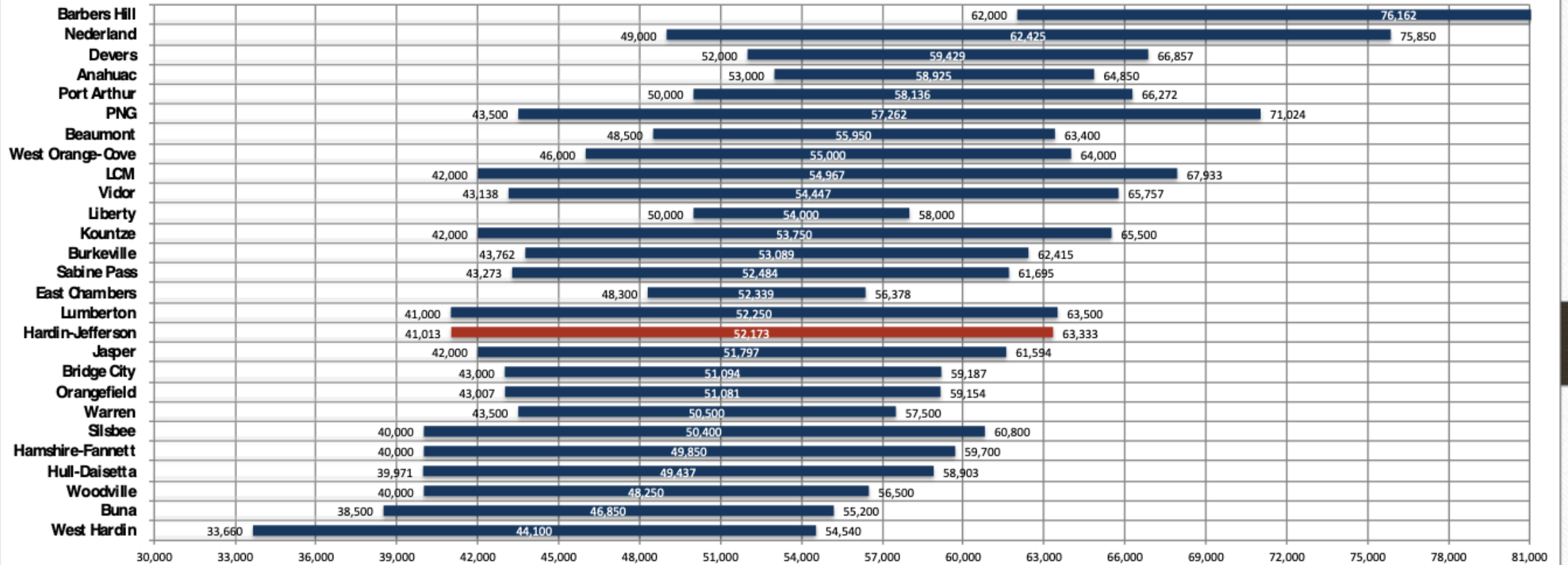
1. Enrollment - 2,470
2. ADA - 2,315
3. Current law
4. Value growth – 8%

General Fund Summary

Hardin-Jefferson ISD General Fund by Department 2021-2022

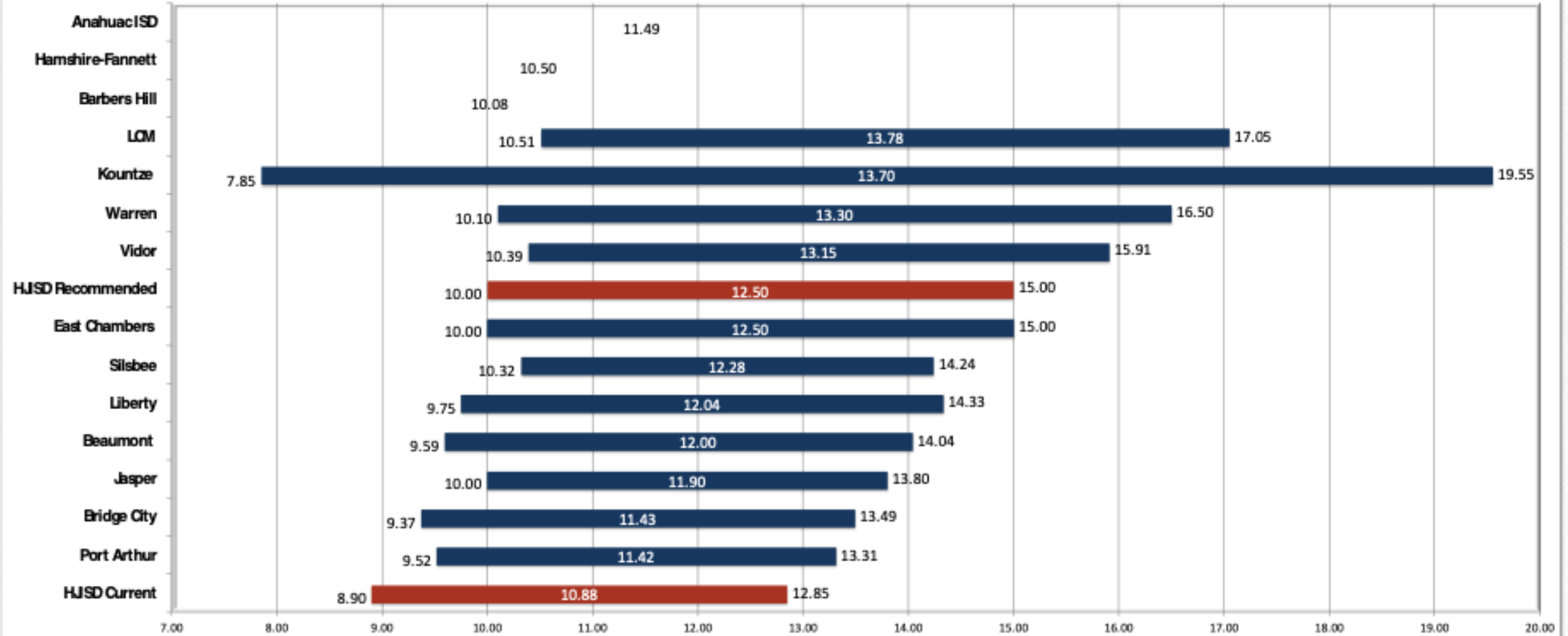
	2020-2021 Estimated Budget	2021-2022 Proposed Budget
Revenue		
5700 - Local	9,787,880	10,478,302
5800 - State	12,829,376	11,599,525
5900 - Federal	189,000	189,000
Total Revenue	<u>22,806,256</u>	<u>22,266,827</u>
Expenditures		
Salaries and Benefits	16,488,625	16,488,625
Campus Budgets	513,534	506,943
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></u>	<u><u>1,081,618</u></u>

2020-2021 Teacher Salary Survey



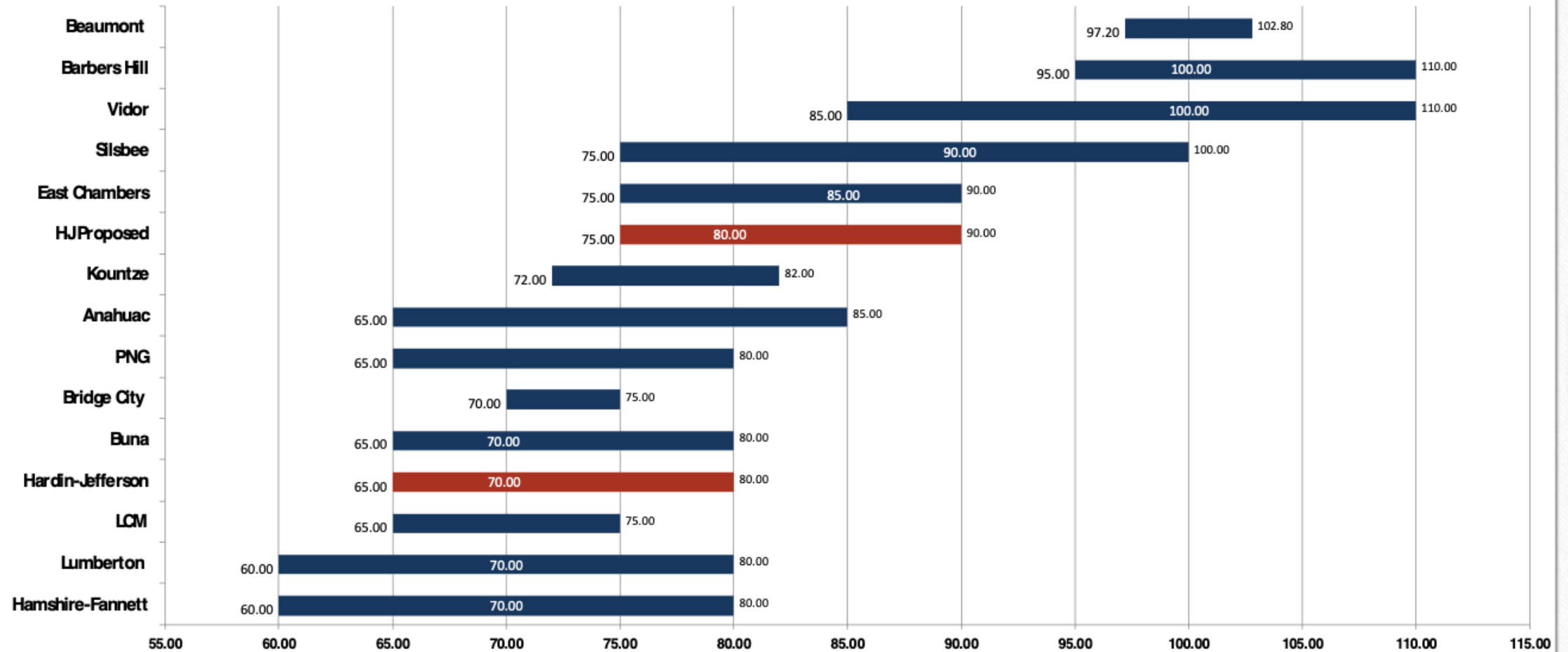
	West Hardin	Buna	Woodville	Hull-Daisetta	Hamshire-Fannett	Silsbee	Warren	Orangefield	Bridge City	Jasper	Hardin-Jefferson	Lumberton	East Chambers	Sabine Pass	Burkeville	Kountze	Liberty	Vidor	LCM	West Orange-Cove	Beaumont	PNG	Port Arthur	Anahuac	Devers	Nederland	Barbers Hill
Minimum	33,660	38,500	40,000	39,971	40,000	40,000	43,500	43,007	43,000	42,000	41,013	41,000	48,300	43,273	43,762	42,000	50,000	43,138	42,000	46,000	48,500	43,500	50,000	53,000	52,000	49,000	62,000
Range	20,880	16,700	16,500	18,932	19,700	20,800	14,000	16,147	16,187	19,594	22,320	22,500	8,078	18,422	18,653	23,500	8,000	22,620	25,933	18,000	14,900	27,524	16,272	11,850	14,857	26,850	28,324
Maximum	54,540	55,200	56,500	58,903	59,700	60,800	57,500	59,154	59,187	61,594	63,333	63,500	56,378	61,695	62,415	65,500	58,000	65,757	67,933	64,000	63,400	71,024	66,272	64,850	66,857	75,850	90,324
Midpoint	44,100	46,850	48,250	49,437	49,850	50,400	50,500	51,081	51,094	51,797	52,173	52,250	52,339	52,484	53,089	53,750	54,000	54,447	54,967	55,000	55,950	57,262	58,136	58,925	59,429	62,425	76,162
# of Steps	20	20	22	25	30	30	26	25	25	30		30	20	30	20	40	25	30	44	25	30	32	2	30	25	34	42

2020-2021 CUSTODIAL PAY SCALES



	HJSD Current	Port Arthur	Bridge City	Jasper	Beaumont	Liberty	Silsbee	East Chambers	HJSD Recommended	Vidor	Warren	Kountze	LQM	Barbers Hill	Hamshire-Fannett	Anahuac ISD
Minimum	8.90	9.52	9.37	10.00	9.59	9.75	10.32	10.00	10.00	10.39	10.10	7.85	10.51	10.08	10.50	11.49
Range	3.95	3.79	4.12	3.80	4.45	4.58	3.92	5.00	5.00	5.52	6.40	11.70	6.54			
Maximum	12.85	13.31	13.49	13.80	14.04	14.33	14.24	15.00	15.00	15.91	16.50	19.55	17.05			
Midpoint	10.88	11.42	11.43	11.90	12.00	12.04	12.28	12.50	12.50	13.15	13.30	13.70	13.78			

2020-2021 SUBSTITUTE TEACHER PAY SCALES



	Hamshire-Fannett	Lumberton	LCM	Hardin-Jefferson	Buna	Bridge City	PNG	Anahuac	Kountze	HJ Proposed	East Chambers	Silsbee	Vidor	Barbers Hill	Beaumont
NON-DEGREED	60.00	60.00	65.00	65.00	65.00	70.00	65.00	65.00	72.00	75.00	75.00	75.00	85.00	95.00	97.20
RANGE	20.00	20.00	10.00	15.00	15.00	5.00	15.00	20.00	10.00	15.00	15.00	25.00	25.00	15.00	5.60
CERTIFIED	80.00	80.00	75.00	80.00	80.00	75.00	80.00	85.00	82.00	90.00	90.00	100.00	110.00	110.00	102.80
DEGREED	70.00	70.00	75.00	70.00	70.00	75.00	80.00	85.00	82.00	80.00	85.00	90.00	100.00	100.00	102.80

Critical Needs List

Assigned	Campus	Item	Notes	Approx. Cost	Notes
FY 20-21	CE	Kinder K-1 Air Conditioner		200,000	
FY 19-20	Admin	Open Business Office and Add Cubicles	Added staff to admin and need to make room for more desk	34,527	
FY 19-20	CE	CE Flood Uninsured Cost	NFIP is actual cash value and will not cover all flood damage	-	
FY 19-20	SLE	Add Portable Building	Extra space is needed for growing population.	209,245	
FY 19-20	SLE	Cooler/Freezer	SLE's cooler/freezer is too small and old. We need to replace with larger unit.	190,412	
FY 19-20	District	BAS	Control system for lights and air. Current system is 15+ years old and failing.	873,546	
FY 19-20	CE	PPCD classroom conversion	Change PPCD room to several individual rooms	310,174	
FY 19-20	Tech	Phones	Old system that is showing age, end of service life.	31,940	
FY 19-20	CE	Water Filter & Water Pressure	Aquatic Services/get analysis(East Texas Environmental from Cold Springs).	15,615	
FY 19-20	District	SRO Vehicle	Current vehicle is circa 2008, has flooded in Harvey and needs to be replaced	41,205	
9.000	SLE	Interior Renovations	Convert Existing rooms to more usable space	40,000	Summer 21
9.000	CE	Portable Building Design	Prepare for growth on Jefferson County, include awning and sidewalk upgrades.	50,000	Summer of 21
9.000	District	Mats for Each School	Mats at each exterior door protect the floors and keep them cleaner.	8,000	Summer of 21
9.000	HS	Life Skills	Cut wall between Life Skills and old ISS	15,000	Summer of 21
9.000	HS	Video Refresh	75% of the campus is currently operational.	45,000	21-22
8.000	SLE	Portable Building	Next portable building in master plan including furniture	100,000	Summer of 22
8.000	CE	Portable Infrastructure and Phase 1	Add first Portable and infrastructure	250,000	Summer of 22
8.000	HS	Locker Room Re-Alignment	Once the Field House is built we need to increase the locker-room space for the girls	50,000	Summer of 22
8.000	CE	China Bus Awning and Traffic Flow & Lighting	Add awning for new bus drop off and make permanent modification to traffic flow add lighting to parking lot	200,000	
7.500	Transportation	Bus Cameras	Old system has failed, New bus purchases include cameras.	120,000	Trying to fund out of remaining trans funds each year.
7.000	SLE	Portable #3	Next portable building in master plan including furniture	100,000	Summer 23
7.000	CE	Portable #2	Next portable building in master plan including furniture	100,000	Summer of 23
7.000	SLE	Portable #4	Next portable building in master plan including furniture	100,000	Summer of 23
7.000	District	LS - 18+ / DAEP	Build new 18+ and DAEP	330,000	
7.000	Admin	Admin Annex	Convert Old China Elementary Kinder wing into Admin Annex and Storage	600,000	
7.000	Cust	Custodial Equipment District	Auto scrubber, buffers, ride on scrubber? Refresh equipment that's not in budget.	50,000	

Discussion Review

- Budgeted Net Proceeds - \$1,081,618
 - Employee raises @ 2.5% of midpoint - \$350,000
 - Salary adjustments - \$92,000
 - Maintain technology programs - \$100,000
 - Critical needs list – \$445,000



Questions
