

**Hallsville Independent School District
Budget Workshop - July 26, 2024
Proposed General Fund Budget
and Compensation Plan**



2024-2025

**HALLSVILLE ISD
TAXABLE VALUE HISTORY BY YEAR**

Tax Year	Prelim Taxable	Certified Taxable	Increase	Prelim to Certified % Increase	Year-to-Year Certified Value % Increase	M&O TAX RATE	I&S TAX RATE	TOTAL TAX RATE
2016	\$ 2,247,737,054	\$ 2,438,284,285	\$ 190,547,231	8.48%		1.0400	0.3300	1.3700
2017	\$ 2,220,791,064	\$ 2,523,865,509	\$ 303,074,445	13.65%	3.5099%	1.0400	0.3300	1.3700
2018	\$ 2,401,911,184	\$ 2,580,996,080	\$ 179,084,896	7.46%	2.2636%	1.0400	0.3300	1.3700
2019	\$ 2,545,282,620	\$ 2,703,888,336	\$ 158,605,716	6.23%	4.7614%	0.9700	0.3300	1.3000
2020	\$ 2,414,437,794	\$ 2,729,647,672	\$ 315,209,878	13.06%	0.9527%	0.9664	0.2840	1.2504
2021	\$ 2,522,428,959	\$ 2,798,087,552	\$ 275,658,593	10.93%	2.5073%	0.9610	0.2490	1.2100
2022	\$ 2,939,313,508	\$ 3,098,205,655	\$ 158,892,147	5.41%	10.7258%	0.8914	0.1150	1.0064
2023	\$ 3,285,969,490	\$ 3,336,047,859	\$ 50,078,369	1.52%	7.6768%	0.6832	0.1150	0.7982
2024	\$ 3,129,724,145	\$ 3,377,992,810	\$ 248,268,665	7.93%	1.2573%	0.6832	0.0950	0.7782
	rec'd 5/31/24	rec'd 7/25/24						
					23.7520%			(0.4722)
					5 Year Increase			5 Year Tax Rate Decrease

HALLSVILLE ISD
GENERAL FUND REVENUE BUDGET
YEAR-TO-YEAR COMPARISON
FOR THE YEARS ENDING AUGUST 31, 2025 AND AUGUST 31, 2024

	PROPOSED BUDGET 2024-25	REVISED BUDGET 2023-24	INCREASE (DECREASE)	SIGNIFICANT VARIANCE EXPLANATIONS
LOCAL REVENUES:				
PROPERTY TAXES, CURRENT	22,732,270.00	22,336,041.00	396,229.00	Projected certified tax values of \$3,207,967,249, which would be \$128,080,610 & 3.839% lower than the prior year's values; 98.5% projected collection rate with \$0.6832 Tier 1 & II M&O tax rates (no compression projected from \$.6832 in 23-24).
PROPERTY TAXES, DELINQUENT	300,000.00	300,000.00	-	Actual delinquent collections are \$301,902.98 at 5/31/24 & projected to be \$325,000 by year end. No change proposed.
PROPERTY TAXES, PENALTIES/INTEREST	300,000.00	300,000.00	-	Actual P&I collections are \$250,998.37 at 5/31/24 & projected to be \$335,000 by year end. No change proposed.
REGION 7 HEAD START/SUPERNET TEACHER/ASST REIMB	90,000.00	85,000.00	5,000.00	23-24 actual Head Start reimb was \$95,512.05. Slight increase proposed.
OUT-OF-DISTRICT TRANSFER TUITION	100,000.00	125,000.00	(25,000.00)	Frozen Transfers expected to cause decrease in transfer tuition - 2024-25 estimated revenues will be around \$100,000
INVESTMENT INCOME	2,000,000.00	2,000,000.00	-	Increase due to conservative budgeting, due to higher interest rates over 5% during 23-24, expected to slightly decrease next year; actual 23-24 interest earned YTD is \$4,904,014.52 at 5/31/24, projected to reach over \$6,000,000 by 8/31/24 FYE.
ATHLETIC GATE RECEIPTS	150,000.00	140,000.00	10,000.00	Actual YTD 2023-24 Athletic Ticket Receipts totaled \$164,329.89 as of 5/31/24, so 2023-24 should be expected to remain in line with current receipts. Slight increase proposed.
VIRTUAL SCHOOL REVENUE	13,935,362.00	13,137,224.00	798,138.00	Includes full \$12,247,943 (8%) oversight fee calculated on 14,850 ADA-90% of 16,500 enrollment and \$1,696,500 TVAH payroll reimbursement. 2023-24 calculated actual oversight fee and PR reimb is estimated at \$14,674,985.
OTHER LOCAL REVENUES	72,000.00	145,678.02	(73,678.02)	Difference relates to insurance claim proceeds received in 23-24, which are not included in the 24-25 proposal.
TOTAL LOCAL REVENUES:	39,679,632.00	38,568,943.02	1,110,688.98	

HALLSVILLE ISD
GENERAL FUND REVENUE BUDGET
YEAR-TO-YEAR COMPARISON
FOR THE YEARS ENDING AUGUST 31, 2025 AND AUGUST 31, 2024

	PROPOSED BUDGET 2024-25	REVISED BUDGET 2023-24	INCREASE (DECREASE)	SIGNIFICANT VARIANCE EXPLANATIONS
STATE REVENUES:				
AVAILABLE SCHOOL FUND-BRICK & MORTAR	2,754,654.00	1,940,506.00	814,148.00	ASF revenue estimated at \$600 per ADA. The current, unfinalized 23-24 rate is estimated at 423.747, but the \$600/ADA rate is now being estimated by TASBO until more information is known.
AVAILABLE SCHOOL FUND-VIRTUAL	10,200,143.00	6,012,069.00	4,188,074.00	ASF revenue estimated at \$600 per ADA. The current, unfinalized 23-24 rate is estimated at 423.747, but the \$600/ADA rate is now being estimated by TASBO until more information is known.
FOUNDATION SCHOOL FUND-BRICK & MORTAR	15,926,352.00	17,119,926.00	(1,193,574.00)	Based on 4,581.805 refined ADA, which is about 85 less ADA compared to prior year's budget, due to decreased attendance rates. FSP budget increases year-over-year, due to decrease in estimated property values, which results in increased state funding.
FOUNDATION SCHOOL FUND-VIRTUAL	165,153,834.00	138,547,831.00	26,606,003.00	All state funding attributed to Virtual School Refined ADA will be budgeted for as a corresponding Function 11 general fund expenditure. Proposed 2024-25 budget based on 18,050 TVAH completions (95% of 19,000 enrollment), which is higher than was budgeted for 2023-24, due to increased enrollment cap for 2023-24, up to 23,000.
TRS-ON BEHALF	3,200,000.00	3,200,000.00	-	No change proposed
TOTAL STATE REVENUES:	197,234,983.00	166,820,332.00	30,414,651.00	

HALLSVILLE ISD
GENERAL FUND REVENUE BUDGET
YEAR-TO-YEAR COMPARISON
FOR THE YEARS ENDING AUGUST 31, 2025 AND AUGUST 31, 2024

	PROPOSED BUDGET 2024-25	REVISED BUDGET 2023-24	INCREASE (DECREASE)	SIGNIFICANT VARIANCE EXPLANATIONS
FEDERAL REVENUES:				
E-RATE REVENUE	34,200.00	39,900.00	(5,700.00)	E-rate revenue will decrease for 23-24, due to federal change in designation from rural to urban district.
SHARS REVENUE	150,000.00	525,000.00	(375,000.00)	Reduction in SHARS federal revenue, due to reduction in indirect cost rates over the past few years, coupled with the HHSC's disallowance state-wide of previously billable Medicaid services.
TOTAL FEDERAL REVENUES:	184,200.00	564,900.00	(380,700.00)	
TOTAL - ALL GENERAL FUND REVENUE SOURCES:	237,098,815.00	205,954,175.02	31,144,639.98	
TOTAL REVENUE - BRICK & MORTAR SOURCES	61,744,838.00	61,394,275.02	350,562.98	
TOTAL REVENUE - TVAH SOURCES	175,353,977.00	144,559,900.00	30,794,077.00	Increase due primarily to enrollment cap increases from 20,000 to 23,000.
	237,098,815.00	205,954,175.02	31,144,639.98	

**HALLSVILLE ISD
PRELIMINARY ESTIMATED ENDING FUND BALANCE - GENERAL FUND
FOR THE YEAR ENDING AUGUST 31, 2024**

REVENUE STREAMS	PROJECTED ACTUAL 2023-24	BUDGETED 2023-24	ACTUAL TO BUDGET DIFFERENCE
FSP-BRICK & MORTAR	\$ 17,110,029	\$ 17,119,926	\$ (9,897)
ASF-BRICK & MORTAR	1,970,370	1,940,506	29,864
TVAH OVERSIGHT FEE & PR REIMB (8% FOR 23-24)	15,020,135	13,137,224	1,882,911
INTEREST EARNINGS	6,500,000	2,000,000	4,500,000
TOTALS	\$ 40,600,534	\$ 34,197,656	\$ 6,402,878

Budgeted for 14,850 ADA at 90% completions; 23-24 enrollment cap was raised to 20,000 with 2023-24 ADA just over 17,000.

Earned at interest rates over 5% for most of year. Conservatively budgeted \$2,000,000, to hedge against possible losses from unknown 2024 HCAD Property Value Study outcome.

PROJECTED
ADDITION TO FUND BALANCE FOR 2023-24
DOES NOT ACCOUNT FOR ADDITIONAL FUND BALANCE ADDED FROM UNSPENT 2023-24 EXPENDITURE BUDGETS AT 8/31/24.

Ending Fund Balance (General Fund) at 8/31/23 \$ 43,177,169
Projected Fund Balance (General Fund) at 8/31/24 \$ 49,580,047

Hallsville Independent School District
Proposed 2024-2025 General Fund Budget



	2024-25		General Fund		General Fund		Difference 2024-25 to 2023-24	Notes
	General Fund	Virtual School	2024-25 Proposed Total	2023-24 (as of 7/26) Revised Budget				
Revenues by Major Function								
5700 Local Revenues	25,744,270	13,935,362	39,679,632	38,568,943		1,110,689	See Year-to-Year Revenue Comparison	
5800 State Revenues	21,881,006	175,353,977	197,234,983	166,820,332		30,414,651	See Year-to-Year Revenue Comparison	
5900 Federal Revenues	184,200	-	184,200	564,900		(380,700)	See Year-to-Year Revenue Comparison	
7900 Other Sources	1,520,000	-	1,520,000	1,675,065		(155,065)	GASB 87/96 Offsetting Entries	
Total Revenues	49,329,476	189,289,339	238,618,815	207,629,240		30,989,575		
	Regular Non-Salary	Non-Virtual Salaries	Virtual School	General Fund Total	Revised Budget	Difference 2024-25 to 2023-24		
Expenditures by Major Function								
11 Instruction	2,906,450	30,606,914	175,353,977	208,867,341	178,659,579	30,207,762	Virtual School enrollment cap increased in 24-25 from 23-24, to 23,000, which accounts for most all of the difference.	
12 Instructional Resources And Media	166,223	619,133	-	785,356	783,942	1,414		
13 Curr & Instr Staff Development	182,360	-	-	182,360	196,474	(14,114)		
21 Instructional Leadership	100,487	1,491,074	83,245	1,674,806	1,765,767	(90,961)	Prior year had an extra vacant position included, but not necessary to carry forward this year.	
23 School Administration	111,108	3,092,008	-	3,203,116	3,187,600	15,516		
31 Guidance, Counseling & Evaluation	214,152	972,964	15,000	1,202,116	1,182,700	19,416		
32 Social Work Services	10,000	82,556	-	92,556	88,149	4,407		
33 Health Services	76,146	644,032	-	720,178	719,347	831		
34 Student (Pupil) Transportation	1,480,950	1,562,720	-	3,043,670	2,861,532	182,138	2023-24 Bus budgets added in again for 2024-25, since buses have not been received	
35 Food Service	7,500	-	-	7,500	7,500	0		
36 Extracurricular Activities	1,929,934	667,963	-	2,597,897	2,586,204	11,693		
41 General Administration	755,469	1,399,788	1,430,911	3,586,167	3,542,205	43,962	Additional TVAHH position added per recently approved amendment with Stride K12	
51 Facilities Maint & Operations	5,139,485	3,051,189	-	8,190,674	9,268,339	(1,077,666)	2023-24 budget included \$1,224,000 fund balance projects; 2024-25 large projects not yet approved or included in budget.	
52 Security & Monitoring Services	314,300	669,055	-	983,355	1,085,713	(102,358)	Shift of some security personnel expenses to be paid from Safety Security grant, as allowed for 2024-25	
53 Data Processing Services	695,915	554,945	-	1,250,860	1,189,438	61,422	Includes increased budget for student devices, as ESSER grant has ended.	
61 Community Services	1,910	-	-	1,910	1,910	0		
71 Debt Service	1,515,000	-	-	1,515,000	1,200,000	315,000	Relates to GASB Lease and SBITA Accounting entries required	
99 Other Governmental Charges	528,000	-	-	528,000	525,000	3,000		
Total Expenditures	16,135,389	45,414,342	176,883,133	238,432,864	208,851,400	(29,581,464)		
Revenues Over/(Under) Expenditures				\$ 185,951	(1,222,160)	1,408,111		

Total Projected Surplus before Proposed Compensation Plan & Maintenance Projects

Hallsville Independent School District
 Proposed 2024-2025 General Fund Budget



NOTE: Many districts across the state have been forced these past few years to use their ESSER grant funds to meet their general fund needs or adopt a deficit budget. We have been fortunate that we have not had to do that and have still been able to add fund balance because of TVAHS oversight fee revenue.

Required Minimum Fund Balance (20% of Total Expenditures)	<u>12,615,777</u>
2023-24 Audited Beginning Fund Balance	43,177,169
Projected 2023-24 Increase to Fund Balance	<u>6,400,000</u>
Projected Ending 2023-24 Fund Balance	<u>49,577,169</u>
2024-25 Projected Fund Balance Increase (from above)	<u>185,951</u>
Projected Ending 2024-25 Fund Balance	\$ <u>49,763,120</u>
Projected 2024-25 Fund Balance in Excess of 20% Requirement	<u>37,147,342</u>

**Hallsville Independent School District
Proposed 2024-2025 General Fund Budget**



<u>2024-2025 Compensation Plan Recommendation</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Cost (All Funds)</u>	<u>Type</u>
2% Raise on all positions (for all employees excluding Superintendent and stipends)	\$ 795,080.34	\$ 45,114.86	\$ 840,195.20	Recurring
Three separate \$1,500 Incentive Payments (for all employees and positions, excluding stipends, to be paid in November, March & July, respectively)	\$ 3,823,636.55	\$ 161,826.70	\$ 3,985,463.25	Non-recurring
\$2/hour increase on Bus Driver pay steps (inclusive of any % raise approved)	\$ 75,680.00	\$ -	\$ 75,680.00	Recurring
\$25/month increase to TRS Active Care Insurance Contribution (to \$350/month)	\$ 141,900.00	\$ -	\$ 141,900.00	Recurring
\$5,000 increase to district Life Insurance Contribution (to \$15,000 coverage)	\$ 3,457.08	\$ -	\$ 3,457.08	Recurring
Cost of Proposed 2024-25 Compensation Plan	\$ 4,839,753.97	\$ 206,941.56	\$ 5,046,695.53	

**Hallsville Independent School District
Proposed 2024-2025 General Fund Budget**

2024-25 Projects for Consideration	Estimated Cost	Campus	Notes per Matt Tucker
Maintenance Office Roof Replacement	\$ 30,000.00	Maintenance	Roof is old & leaking
Baseball Roof	\$ 25,000.00	Baseball	Replace roof and trim.
Food Service Roof	\$ 40,000.00	Food Service	Age of roof is unknown, with fibers on roof showing
Painting	\$ 90,000.00	North Elem	Update Paint in hallways, office & multi-color walls in cafeteria
Wall Wraps	\$ 27,000.00	North Elem	For Main Hallway & Cafeteria
Wall Wraps	\$ 35,296.00	High School	Throughout Campus
Mall Hall Lighting Update	\$ 95,000.00	High School	Current lights are not designed to shine down
Library Carpet	\$ 30,000.00	I-6	Carpet is Old
Phase 2 - R22 HVAC Updates	\$ 165,000.00	District-Wide	Upgrade remaining old units not yet replaced
Visitor Side Bleacher Seats	\$ 35,000.00	I-6	Seats were removed to replace broken seats on the home side
Man Lift	\$ 70,000.00	Maintenance	Purchase of used lift, for use indoor and outdoor
Sewer Camera	\$ 4,000.00	Maintenance	For inspecting sewer pipes
Vehicle Awning	\$ 30,000.00	Maintenance	Current Maint vehicles do not all fit under current awning
Greenhouse Wall Replacement	\$ 30,000.00	High School	Replace with sheet metal walls. Current building is not secure.
Divider Curtains Replacement	\$ 50,000.00	HS Auxiliary Gym	Current dividers original to building and in poor condition
Tennis Court Light Upgrade	\$ 163,588.00	High School	Upgrade lights to LED
Stadium Visitor Bathroom Upgrade	\$ 54,000.00	Stadium	Material to replace existing wall hanging sinks/faucets with stainless steel
Stadium Lights LED Upgrade	\$ 290,000.00	Stadium	Upgrade to LED Lights
Ceiling Tile & LED Light Upgrade	\$ 250,000.00	Junior High	Update to LED Lights in classrooms and replace ceiling tiles in Hallway and classrooms
Gym Floor Replacement	\$ 120,000.00	East Elem	Has had water damage over time
Bus Barn Wall Repair	\$ 25,000.00	Transportation	Replace rusted west wall of wash bay
Band Cargo Truck	\$ 133,000.00	Band	Currently using truck & trailer, which is hard on instruments
Bus Barn Addition	\$ 3,237,596.00	Transportation	Add additional parking bays
Stadium Parking Project	\$ 3,643,012.00	Stadium	New Home Side Stadium Parking
Practice Field Concrete Work	\$ 87,417.00	High School	Provide additional concrete to address
Total	\$ 8,759,909.00		

Relates to GASB Lease and SBITA Accounting entries required

Hallsville Independent School District

**Proposed Compensation Plan
2024-2025 Salary and Pay Schedules**



2024-2025

Hallsville ISD
Teacher/Librarian/Counselor/Nurse-RN Salary Scale
Proposed for 2024-2025 Contract Year

Years Experience Pay Step	2023-2024	Proposed 2024-2025	% Increase
0	\$ 42,900	\$ 43,758	2%
1	\$ 43,450	\$ 44,319	2%
2	\$ 44,083	\$ 44,965	2%
3	\$ 44,660	\$ 45,554	2%
4	\$ 45,408	\$ 46,317	2%
5	\$ 46,948	\$ 47,887	2%
6	\$ 47,751	\$ 48,707	2%
7	\$ 48,653	\$ 49,627	2%
8	\$ 49,467	\$ 50,457	2%
9	\$ 50,864	\$ 51,882	2%
10	\$ 52,173	\$ 53,217	2%
11	\$ 53,427	\$ 54,496	2%
12	\$ 54,615	\$ 55,708	2%
13	\$ 55,715	\$ 56,830	2%
14	\$ 56,771	\$ 57,907	2%
15	\$ 57,761	\$ 58,917	2%
16	\$ 58,707	\$ 59,882	2%
17	\$ 59,587	\$ 60,779	2%
18	\$ 60,434	\$ 61,643	2%
19	\$ 61,226	\$ 62,451	2%
20	\$ 61,974	\$ 63,214	2%
21	\$ 62,524	\$ 63,775	2%
22	\$ 63,074	\$ 64,336	2%
23	\$ 63,624	\$ 64,897	2%
24	\$ 64,174	\$ 65,458	2%
25+	\$ 64,724	\$ 66,019	2%



Hallsville ISD
Bus Driver Hourly Pay Scale
Proposed for 2024-2025 Contract Year

Years Experience Pay Step	2023-2024	Proposed 2024-2025	\$ Increase
0	\$ 18.34	\$ 20.34	\$ 2
1	\$ 19.91	\$ 21.91	\$ 2
2	\$ 20.21	\$ 22.21	\$ 2
3	\$ 20.38	\$ 22.38	\$ 2
4	\$ 20.56	\$ 22.56	\$ 2
5	\$ 20.74	\$ 22.74	\$ 2
6	\$ 20.87	\$ 22.87	\$ 2
7	\$ 20.99	\$ 22.99	\$ 2
8	\$ 21.11	\$ 23.11	\$ 2
9	\$ 21.22	\$ 23.22	\$ 2
10	\$ 21.34	\$ 23.34	\$ 2
11	\$ 21.46	\$ 23.46	\$ 2
12	\$ 21.57	\$ 23.57	\$ 2
13	\$ 21.69	\$ 23.69	\$ 2
14	\$ 21.79	\$ 23.79	\$ 2
15	\$ 21.88	\$ 23.88	\$ 2
16	\$ 21.98	\$ 23.98	\$ 2
17	\$ 22.07	\$ 24.07	\$ 2
18	\$ 22.16	\$ 24.16	\$ 2
19	\$ 22.25	\$ 24.25	\$ 2
20	\$ 22.35	\$ 24.35	\$ 2
21+	\$ 22.38	\$ 24.38	\$ 2



Hallsville ISD
Salary Schedule I Hourly Positions by Category
Proposed for 2024-2025 Contract Year



Category 1 <ul style="list-style-type: none">• Bus Monitor• Other titles consistent with this category
Category 2 <ul style="list-style-type: none">• Custodian• Cafeteria• Other titles consistent with this category
Category 3 <ul style="list-style-type: none">• Grounds• Maintenance• Lead Custodian• Other titles consistent with this category
Category 4 <ul style="list-style-type: none">• Unlicensed Technician• Security Guard• Other titles consistent with this category
Category 5 <ul style="list-style-type: none">• Unlicensed Skilled Technician• Mechanic• Other titles consistent with this category
Category 6 <ul style="list-style-type: none">• Licensed Technician• Cafeteria Manager• Custodial Foreman• Grounds Foreman• Other titles consistent with this category
Category 7 <ul style="list-style-type: none">• Licensed/Skilled Technician• Receiving/Mail/Inventory Technician• Other titles consistent with this category

Hallsville ISD
Salary Schedule I (Hourly) Rate Pay Scale
Proposed for 2024-2025 Contract Year
New for 2024-2025: Experienced-based Step System to be Implemented

Category	Category Range	Proposed		% Increase
		2023-2024	2024-2025	
1	Min	\$ 10.00	\$ 10.20	2%
	Mid	\$ 12.03	\$ 12.27	2%
	Max	\$ 14.06	\$ 14.34	2%
2	Min	\$ 10.25	\$ 10.46	2%
	Mid	\$ 12.81	\$ 13.07	2%
	Max	\$ 15.37	\$ 15.68	2%
3	Min	\$ 10.97	\$ 11.19	2%
	Mid	\$ 14.22	\$ 14.50	2%
	Max	\$ 17.46	\$ 17.81	2%
4	Min	\$ 12.38	\$ 12.63	2%
	Mid	\$ 16.09	\$ 16.41	2%
	Max	\$ 19.80	\$ 20.20	2%
5	Min	\$ 14.04	\$ 14.32	2%
	Mid	\$ 18.25	\$ 18.62	2%
	Max	\$ 22.46	\$ 22.91	2%
6	Min	\$ 16.09	\$ 16.41	2%
	Mid	\$ 22.09	\$ 22.53	2%
	Max	\$ 28.09	\$ 28.65	2%
7	Min	\$ 17.94	\$ 18.30	2%
	Mid	\$ 24.85	\$ 25.35	2%
	Max	\$ 31.75	\$ 32.39	2%



Hallsville ISD
Salary Schedule II (Non-Exempt) Positions by Category
Proposed for 2024-2025 Contract Year



Category 1 <ul style="list-style-type: none"> • Bus Drivers (hourly pay – commensurate with experience)
Category 2 <ul style="list-style-type: none"> • Central Receiving/Mail Clerk • Other titles consistent with this category
Category 3 <ul style="list-style-type: none"> • Receptionist/Office Clerk/Counselor Clerk • Library Aide • Nurse Aide • Classroom Aide – Head Start/SpEd/Spc Prg • Hall Monitor/Guard Shack • Other titles consistent with this category
Category 4 <ul style="list-style-type: none"> • Elem Elective/Specialist Paraprofessional • Structured Learning Aide • SpEd Assessment Specialist • SpEd Records System Specialist • SpEd Management System Specialist • Data Entry Clerk • Other titles consistent with this category
Category 5 <ul style="list-style-type: none"> • Secretary to Supervisor / AP / Coord / Band • District Communication Specialist • Attendance/PEIMS Clerk • Classroom Aide – ISS/Credit Recovery • Technology Specialist I • Other titles consistent with this category
Category 6 <ul style="list-style-type: none"> • Behavior Support Service Assistant • Behavior Technician • Community Outreach/Volunteer Specialist • District PEIMS Specialist • Other titles consistent with this category

Hallsville ISD
Salary Schedule II (Non-Exempt) Positions by Category
Proposed for 2024-2025 Contract Year



Category 7 <ul style="list-style-type: none">• Secretary to Principals/Directors• Records/Inventory Specialist• LVN• Other titles consistent with this category
Category 8 <ul style="list-style-type: none">• Payroll/AP/Business Office Specialist• Personnel/Benefits Specialist• Senior Technology Specialist• Network System Specialist• Secretary to HS Principal / Asst Supt• Other titles consistent with this category
Category 9 <ul style="list-style-type: none">• Bus Shop Foreman - Certified• Secretary to Superintendent• Other titles consistent with this category

Hallsville ISD
Salary Schedule II Daily Rate Pay Scale - Non-Exempt
Proposed for 2024-2025 Contract Year
Experienced-based Step System Implemented in 2022-2023

Category	Category Range	Proposed		% Increase
		2023-2024	2024-2025	
1	See Bus Driver Pay Scale			
2	Min	\$ 68.53	\$ 69.90	2%
	Mid	\$ 88.41	\$ 90.18	2%
	Max	\$ 108.28	\$ 110.45	2%
3	Min	\$ 85.00	\$ 86.70	2%
	Mid	\$ 110.98	\$ 113.20	2%
	Max	\$ 136.95	\$ 139.69	2%
4	Min	\$ 87.00	\$ 88.74	2%
	Mid	\$ 115.36	\$ 117.67	2%
	Max	\$ 143.72	\$ 146.59	2%
5	Min	\$ 98.74	\$ 100.71	2%
	Mid	\$ 128.85	\$ 131.43	2%
	Max	\$ 158.96	\$ 162.14	2%
6	Min	\$ 108.03	\$ 110.19	2%
	Mid	\$ 140.90	\$ 143.72	2%
	Max	\$ 173.76	\$ 177.24	2%
7	Min	\$ 115.66	\$ 117.97	2%
	Mid	\$ 153.62	\$ 156.69	2%
	Max	\$ 191.57	\$ 195.40	2%
8	Min	\$ 127.09	\$ 129.63	2%
	Mid	\$ 168.89	\$ 172.27	2%
	Max	\$ 210.69	\$ 214.90	2%
9	Min	\$ 143.70	\$ 146.57	2%
	Mid	\$ 205.17	\$ 209.27	2%
	Max	\$ 266.63	\$ 271.96	2%



Hallsville ISD
Salary Schedule III (Exempt) Positions by Category
Proposed for 2024-2025 Contract Year



Category 1 <ul style="list-style-type: none">• Teacher• Nurse – RN• Librarian• Counselor• LSSP Intern
Category 2 <ul style="list-style-type: none">• Degreed Specialist• COTA• Staff Accountant• Network Programmer• Technology Specialist• Other titles consistent with this category
Category 3 <ul style="list-style-type: none">• Elementary Assistant Principal• Testing Coordinator• Asst. Coordinator (TVAH)• Supervisor (District)• Truancy Officer / School Resource Officer• District Police Officer – Sergeant• Other titles consistent with this category
Category 4 <ul style="list-style-type: none">• Secondary Assistant Principal• Occupational Therapist• LSSP• Speech Therapist• Speech Language Pathologist• District Police Chief• Dean of Instruction• Diagnostician• VI/O&M Specialist• CALT• Other titles consistent with this category

Hallsville ISD
Salary Schedule III (Exempt) Positions by Category
Proposed for 2024-2025 Contract Year



Category 5 <ul style="list-style-type: none">• Principal (Elementary)• TVAH Coordinator• Coordinator• Network Administrator• Other titles consistent with this category
Category 6 <ul style="list-style-type: none">• Principal (Secondary)• Director• Other titles consistent with this category
Category 7 <ul style="list-style-type: none">• Executive Director• Other titles consistent with this category
Category 8 <ul style="list-style-type: none">• Assistant Superintendent• Other titles consistent with this category

Hallsville ISD
Salary Schedule III Daily Rate Pay Scale - Exempt/Professional Employees
Proposed for 2024-2025 Contract Year

Category	Category Range	2023-2024	Proposed 2024-2025	% Increase
1	See HISD Salary Schedule for Teachers, Counselors, Librarians, Nurses-RN			
2	Min	\$ 229.41	\$ 234.00	2%
	Mid	\$ 292.51	\$ 298.36	2%
	Max	\$ 355.61	\$ 362.72	2%
3	Min	\$ 270.53	\$ 275.94	2%
	Mid	\$ 322.60	\$ 329.05	2%
	Max	\$ 374.67	\$ 382.16	2%
4	Min	\$ 300.00	\$ 306.00	2%
	Mid	\$ 355.50	\$ 362.61	2%
	Max	\$ 411.00	\$ 419.22	2%
5	Min	\$ 340.00	\$ 346.80	2%
	Mid	\$ 389.85	\$ 397.65	2%
	Max	\$ 439.69	\$ 448.48	2%
6	Min	\$ 380.00	\$ 387.60	2%
	Mid	\$ 430.24	\$ 438.84	2%
	Max	\$ 480.48	\$ 490.09	2%
7	Min	\$ 425.00	\$ 433.50	2%
	Mid	\$ 476.10	\$ 485.62	2%
	Max	\$ 527.20	\$ 537.74	2%
8	Min	\$ 470.00	\$ 479.40	2%
	Mid	\$ 538.77	\$ 549.55	2%
	Max	\$ 607.53	\$ 619.68	2%



**Hallsville ISD
Proposed Substitute Pay Rates
For the 2024-2025 School Year**



Pay Category	Proposed 2024-2025
Non-Certified	\$85
Degreed, Non-Certified	\$110
Certified Teacher	\$140

No Change proposed from 2023-2024 Sub pay rates.

Hallsville Independent School District

**Proposed Compensation Plan
Extra Duty/Stipend Pay**



2024-2025

Hallsville ISD
Proposed Stipend Schedule
For the 2024-2025 School Year



<u>Type</u>	<u>Description</u>	<u>Annual Amount</u>
<u>Athletics</u>		
	Baseball Assistant	\$5,000
	Baseball Head	\$7,000
	Basketball - JH Men	\$4,000
	Basketball - JH Women	\$4,000
	Basketball - HS Men	\$5,000
	Basketball - HS Women	\$5,000
	Basketball Head - Men	\$6,000
	Basketball Head - Women	\$6,000
	Cross Country Head-Men	\$5,500
	Cross Country Head-Women	\$5,500
	Football - Defense	\$6,375
	Football - Defensive Coordinator	\$2,500
	Football - Freshman	\$5,000
	Football - Offense	\$6,375
	Football - JH	\$4,000
	Golf Head - Men	\$5,000
	Golf Head - Women	\$5,000
	Head Football	\$10,000
	JH Boys Coordinator	\$4,000
	Media/Video	\$1,500
	Powerlifting Assistant	\$3,000
	Powerlifting Head	\$5,000
	Soccer Assistant - Men	\$5,000
	Soccer Assistant - Women	\$5,000
	Soccer Coordinator	\$4,000
	Soccer Head - Men	\$6,000
	Soccer Head - Women	\$6,000
	Softball Assistant	\$5,000
	Softball Head	\$7,000
	Special Teams Coordinator	\$2,000
	Strength & Conditioning	\$5,000
	Swim	\$5,000
	Tennis Assistant	\$6,000
	Tennis Head	\$8,000
	Track Assistant - Men	\$5,000
	Track Assistant - Women	\$5,000
	Track Head - Men	\$6,000
	Track Head - Women	\$6,000
	Track JH - Men	\$3,000
	Track JH - Women	\$3,000
	Trainer	\$11,000
	Trainer Assistant	\$8,000
	Volleyball Assistant	\$5,000
	Volleyball Assistant Afterschool	\$2,000
	Volleyball Head	\$6,875
	Volleyball JH	\$4,000

Hallsville ISD
Proposed Stipend Schedule
For the 2024-2025 School Year



<u>Type</u>	<u>Description</u>	<u>Annual Amount</u>
<u>Instructional</u>		
	8th-10th Grade Initiative	\$750
	Ag Teacher	\$3,500
	Art, HS	\$1,000
	Auto Tech	\$23,461
	Bilingual/ESL	\$5,000
	Bilingual/Foreign Language	\$2,500
	CALT	\$5,000
	Certificate of Clinical Compt	\$10,000
	Clinical Coach	\$3,000
	Core Subject Team Leader	\$1,500
	Counselor	\$5,000
	CPI	\$2,500
	Curriculum Assistant	\$6,500
	Department Chair	\$1,500
	Department Lead - Ag	\$7,000
	Diagnostician	\$3,000-\$6,000
	Drill Team	\$8,000
	Dyslexia Assessment	\$1,500
	ESL Paraprofessional	\$1,500
	ESL Teacher	\$2,500
	Extra Assigned Duty - 504	\$1,000-\$4,000
	Extra Assigned Duty - IMA	\$6,500-\$8,500
	IEP Support	\$10,000
	GT Coordinator	\$3,000
	GT Support	\$2,000
	Lead Teacher - Elementary	\$1,500
	Lead Teacher - Intermediate & JH	\$2,500
	Lead Teacher - Non-Test Area	\$2,000
	Lead Teacher - Special Education	\$1,500
	Lead Teacher - Test Area	\$1,500
	Math Teacher	\$2,500
	National Honor Society - HS	\$1,000
	National Honor Society - JH	\$500
	New Teacher Academy Coordinator	\$1,000
	Science Teacher	\$2,500
	Special Education	\$3,500
	Special Education Para, Pathways	\$4,500
	Special Education Transition Specialist	\$1,200
	Speech Therapist Assistant	\$4,000
	Structured Learning Paraprofessional	\$2,000
	Structured Learning Teacher	\$3,500
	Student Council-HS	\$1,000
	Student Council - JH & Int	\$500
	Team Leader - Special Area	\$500
	Testing Coordinator	\$3,000
	Theater Arts Director - HS	\$7,500
	Theater Arts Director - JH	\$2,000
	Theater Arts Assistant	\$4,000
	Transition Specialist	\$3,000
	Visually Impaired	\$8,000
	Year Book - Elementary	\$500
	Year Book - HS	\$5,000
	Year Book - JH	\$1,000

**Hallsville ISD
Proposed Stipend Schedule
For the 2024-2025 School Year**



<u>Type</u>	<u>Description</u>	<u>Annual Amount</u>
<u>Other</u>		
	Auditorium Manager	\$10,500
	DAEP Coordinator	\$5,000
	Extra Assigned Duty - Special Ed	\$5,000
	Extra Assigned Duty - Asst Sup Secretary	\$1,500
	Extra Assigned Duty - Clinical Teachers	\$1,500
	Extra Assigned Duty - Z-Club	\$375
	Extra Assigned Duty-HR/Personnel	\$6,000
	Health Services Administrator	\$3,000
	High School Graduation	\$1,000
	Nurse - Head	\$6,000
	RN Assistant	\$4,000
	Nurse - SHAC	\$1,000
	Safety Trainer	\$1,500
	Police Sergeant	\$2,000
	Tech Allowance - Superintendent	\$2,100
	Technology Support	\$15,000
	TVAH Support FP	\$1,500
	TVAH Support PEIMS	\$1,000
	TVAH Support PEIMS Admin	\$4,000
	Webmaster	\$2,000

**Hallsville ISD
Proposed Stipend Schedule
For the 2024-2025 School Year**



Type	Description	Annual Amount
<u>UIL</u>		
	Band - Associate Director	\$13,500
	Band - Coordinator	\$3,000
	Band - Drumline	\$1,000
	Band - Flag/Twirl Sponsor-JH	\$1,500
	Band - HS Assistant Director	\$12,100
	Band - Jazz Band	\$750
	Band Director - HS	\$18,625
	Band Director - JH	\$10,500
	Cheerleader Sponsor - HS	\$5,000
	Cheerleader Sponsor - JH	\$2,000
	Choir - JH	\$4,000
	Choir - JH Assistant	\$3,000
	Choir Coordinator	\$3,000
	Choir Director	\$6,200
	Choir Director Assistants	\$3,000
	District Music Coordinator	\$2,000
	One Act Play Assistant - HS	\$1,000
	Theater Arts Technician	\$1,500
	UIL Assistant - HS	\$1,000
	UIL Coordinator - HS	\$9,000
	UIL Coordinator - JH	\$6,500
	UIL Assistant - JH	\$1,000
	Year Book - HS UIL	\$3,000
	UIL District Executive Committee	\$3,000