

South San Antonio ISD

Model A

Summary of Cost Estimates, 2019-2020

Model A: 5.0%/6.0% Tchr, 3.0% AP, 6.0% all other groups

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$54,500 starting salary	592		\$1,903,566		\$33,476,604
5.0% 1-5 yrs (\$2,800) general pay increase		158	\$447,228	1.3%	
6.0% 6+ yrs (\$3,350) general pay increase		434	\$1,456,338	4.4%	
Administrative/Professional	138		\$432,095		\$10,023,052
^{1c} 3.0% of pay range midpoint increase		111	\$270,893	2.7%	
3.0% Counselors of pay range midpoint increase		20	\$39,952	0.4%	
Teacher pay equity adjustments for counselor		19	\$40,674	0.4%	
Adjustments to 1.0% above pay range minimum		0		0.0%	
Teacher pay equity adjustments		9	\$31,517	0.3%	
Targeted adjustment 2		32	\$36,285	0.4%	
3.0% of pay range midpoint increase to employees paid over range maximum		7	\$12,774	0.1%	
Technology	12		\$46,609		\$607,421
^{1a} 6.0% of pay range midpoint increase		12	\$43,165	7.1%	
Targeted adjustments		6	\$3,444	0.6%	
Police	14		\$48,096		\$585,216
^{1c} 6.0% of pay range midpoint increase		13	\$39,456	6.7%	
Adjustments to 1.0% above pay range minimum		2	\$1,747	0.3%	
Placement scale adjustments		7	\$6,874	1.2%	
6.0% of pay range midpoint increase to employees paid over range maximum		1	\$19	0.0%	
Clerical Support	86		\$179,233		\$2,745,932
^{1c} 6.0% of pay range midpoint increase		76	\$161,547	5.9%	
Adjustments to 1.0% above pay range minimum		5	\$421	0.0%	
Placement scale adjustments		7	\$3,993	0.1%	
6.0% of pay range midpoint increase to employees paid over range maximum		10	\$13,272	0.5%	
Instructional Support	133		\$181,636		\$2,856,999
^{1c} 6.0% of pay range midpoint increase		118	\$169,499	5.9%	
6.0% of pay range midpoint increase to employees paid over range maximum		15	\$12,137	0.4%	
Auxiliary	267		\$398,286		\$5,861,152
^{1c} 6.0% of pay range midpoint increase		257	\$363,708	6.2%	
Adjustments to 1.0% above pay range minimum		1	\$826	0.0%	
Placement scale adjustments		14	\$20,424	0.3%	
6.0% of pay range midpoint increase to employees paid over range maximum		10	\$13,328	0.2%	
Subtotal - General Pay Increase	1,242	1,242	\$3,043,316	5.4%	
Subtotal - Implementation/Equity Adjustments		102	\$146,205	0.3%	
Total Cost Estimate			\$3,189,521	5.7%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model A: 5.0%/6.0% Tchr, 3.0% AP, 6.0% all other groups

House Bill 3 Estimates

	Projected Increases	Subtotal	30% of New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,830,165	1,910,791	1,794,183
Counselors	80,626		
Other Full-Time, Non-Administrators			Remaining 25%
Police	48,096	853,860	598,061
Technology (if separate)	46,609		
Clerical Support	179,233		
Instructional Support	181,636		
Auxiliary	398,286		
Total Teachers & Full-Time, Non-Administrators		2,764,651	2,392,244

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model B: 5.0%/6.0% Tchr, 4.0% AP, 5.5% All other groups

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$54,500 starting salary	592		\$1,903,566		\$33,476,604
5.0% 1-5 yrs (\$2,800) general pay increase		158	\$447,228	1.3%	
6.0% 6+ yrs (\$3,350) general pay increase		434	\$1,456,338	4.4%	
Administrative/Professional	138		\$516,919		\$10,023,052
^{1c} 4.0% of pay range midpoint increase		111	\$359,360	3.6%	
4.0% Counselors of pay range midpoint increase		20	\$53,256	0.5%	
Teacher pay equity adjustments for counselor		19	\$30,015	0.3%	
Teacher pay equity adjustments		9	\$21,438	0.2%	
Targeted adjustment		30	\$34,050	0.3%	
4.0% of pay range midpoint increase to employees paid over range maximum		7	\$18,800	0.2%	
Technology	12		\$43,800		\$607,421
^{1a} 5.5% of pay range midpoint increase		12	\$39,569	6.5%	
Targeted adjustments		7	\$4,231	0.7%	
Police	14		\$46,579		\$585,216
^{1c} 5.5% of pay range midpoint increase		14	\$36,173	6.2%	
Adjustments to 1.0% above pay range minimum		5	\$2,496	0.4%	
Placement scale adjustments		7	\$7,910	1.4%	
Clerical Support	86		\$166,014		\$2,745,932
^{1c} 5.5% of pay range midpoint increase		77	\$148,939	5.4%	
Adjustments to 1.0% above pay range minimum		6	\$993	0.0%	
Placement scale adjustments		9	\$4,487	0.2%	
5.5% of pay range midpoint increase to employees paid over range maximum		9	\$11,595	0.4%	
Instructional Support	133		\$166,650		\$2,856,999
^{1c} 5.5% of pay range midpoint increase		119	\$156,153	5.5%	
5.5% of pay range midpoint increase to employees paid over range maximum		14	\$10,497	0.4%	
Auxiliary	267		\$371,031		\$5,861,152
^{1c} 5.5% of pay range midpoint increase		257	\$335,133	5.7%	
Adjustments to 1.0% above pay range minimum		1	\$1,114	0.0%	
Placement scale adjustments		14	\$22,825	0.4%	
5.5% of pay range midpoint increase to employees paid over range maximum		10	\$11,959	0.2%	
Subtotal - General Pay Increase	1,242	1,242	\$3,085,000	5.5%	
Subtotal - Implementation/Equity Adjustments		107	\$129,558	0.2%	
Total Cost Estimate			\$3,214,558	5.7%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model B: 5.0%/6.0% Tchr, 4.0% AP, 5.5% All other groups

House Bill 3 Estimates

	Projected Increases	Subtotal	30% of New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,830,165	1,913,436	1,794,183
Counselors	83,271		
Full-Time, Non-Administrators			Remaining 25%
Police	46,579	794,073	598,061
Technology (if separate)	43,800		
Clerical Support	166,014		
Instructional Support	166,650		
Auxiliary	371,031		
Total Teachers & Full-Time, Non-Administrators		2,707,509	2,392,244

South San Antonio ISD

Model C

Summary of Cost Estimates, 2019-2020

Model C: 5.0%/6.0% Tchr, 5.5% Aux, 5.0% All other groups

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$54,500 starting salary	592		\$1,903,566		\$33,476,604
5.0% 1-5 yrs (\$2,800) general pay increase		158	\$447,228	1.3%	
6.0% 6+ yrs (\$3,350) general pay increase		434	\$1,456,338	4.4%	
Administrative/Professional	138		\$600,793		\$10,023,052
^{1c} 5.0% of pay range midpoint increase		109	\$446,750	4.5%	
5.0% Counselors of pay range midpoint increase		20	\$66,560	0.7%	
Teacher pay equity adjustments for counselor		14	\$19,781	0.2%	
Teacher pay equity adjustments		11	\$12,932	0.1%	
Targeted adjustment 2		26	\$28,775	0.3%	
5.0% of pay range midpoint increase to employees paid over range maximum		9	\$25,995	0.3%	
Technology	12		\$40,201		\$607,421
^{1a} 5.0% of pay range midpoint increase		12	\$35,970	5.9%	
Targeted adjustments		7	\$4,231	0.7%	
Police	14		\$45,081		\$585,216
^{1c} 5.0% of pay range midpoint increase		14	\$32,870	5.6%	
Adjustments to 1.0% above pay range minimum		6	\$3,686	0.6%	
Placement scale adjustments		7	\$8,525	1.5%	
Clerical Support	86		\$152,750		\$2,745,932
^{1c} 5.0% of pay range midpoint increase		78	\$136,059	5.0%	
Adjustments to 1.0% above pay range minimum		6	\$1,657	0.1%	
Placement scale adjustments		12	\$5,083	0.2%	
5.0% of pay range midpoint increase to employees paid over range maximum		8	\$9,951	0.4%	
Instructional Support	133		\$151,179		\$2,856,999
^{1c} 5.0% of pay range midpoint increase		121	\$142,088	5.0%	
5.0% of pay range midpoint increase to employees paid over range maximum		12	\$9,091	0.3%	
Auxiliary	267		\$341,040		\$5,861,152
^{1c} 5.0% of pay range midpoint increase		257	\$303,428	5.2%	
Adjustments to 1.0% above pay range minimum		1	\$1,402	0.0%	
Placement scale adjustments		18	\$25,723	0.4%	
5.0% of pay range midpoint increase to employees paid over range maximum		10	\$10,487	0.2%	
Subtotal - General Pay Increase	1,242	788	\$1,599,917	2.8%	
Subtotal - Implementation/Equity Adjustments		528	\$1,548,352	2.8%	
Total Cost Estimate			\$3,148,269	5.6%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model C: 5.0%/6.0% Tchr, 5.5% Aux, 5.0% All other groups

House Bill 3 Estimates

	Projected Increases	Subtotal	30% of New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,830,165	1,916,506	1,794,183
Counselors	86,341		
Full-Time, Non-Administrators			Remaining 25%
Police	45,081	730,251	598,061
Technology (if separate)	40,201		
Clerical Support	152,750		
Instructional Support	151,179		
Auxiliary	341,040		
Total Teachers & Full-Time, Non-Administrators		2,646,757	2,392,244

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model D: 7.0%/7.5% Tchrs, 7.0%/3.0% AP, 7.5% All other groups/\$15/hr Entry NE

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$55,700 starting salary	592		\$2,449,037		\$33,476,604
7.0% 1-5 yrs (\$3,910) general pay increase		158	\$623,130	1.9%	
7.5% 6+ yrs (\$4,200) general pay increase		434	\$1,825,907	5.5%	
Administrative/Professional	138		\$551,228		\$10,023,052
^{1c} 7.0% (PGs 1-3) & 3.0% (PGs 4-9) of pay range midpoint increase		109	\$358,057	3.6%	
7.0% Counselors of pay range midpoint increase		20	\$93,169	0.9%	
Teacher pay equity adjustments for counselor		18	\$13,706	0.1%	
Teacher pay equity adjustments		16	\$28,860	0.3%	
Targeted adjustment		29	\$33,560	0.3%	
7.0% of pay range midpoint increase to employees paid over range maximum		9	\$23,876	0.2%	
Technology	12		\$51,437		\$607,421
^{1a} 7.5% of pay range midpoint increase		12	\$49,236	8.1%	
Targeted adjustments		4	\$2,201	0.4%	
Police	14		\$58,157		\$585,216
^{1c} 7.5% of pay range midpoint increase		12	\$48,403	8.3%	
Adjustments to 1.0% above pay range minimum		1	\$826	0.1%	
Placement scale adjustments		6	\$8,141	1.4%	
7.5% of pay range midpoint increase to employees paid over range maximum		2	\$787	0.1%	
Clerical Support	86		\$413,442		\$2,745,932
^{1c} 7.5% of pay range midpoint increase		82	\$232,076	8.5%	
Adjustments to 1.0% above pay range minimum		24	\$42,408	1.5%	
Placement scale adjustments		56	\$128,899	4.7%	
7.5% of pay range midpoint increase to employees paid over range maximum		4	\$10,059	0.4%	
Instructional Support	133		\$686,217		\$2,856,999
^{1c} 7.5% of pay range midpoint increase		133	\$291,186	10.2%	
Adjustments to 1.0% above pay range minimum		76	\$208,899	7.3%	
Placement scale adjustments		115	\$186,132	6.5%	
Auxiliary	267		\$1,408,992		\$5,861,152
^{1c} 7.5% of pay range midpoint increase		262	\$575,470	9.8%	
Adjustments to 1.0% above pay range minimum		182	\$490,255	8.4%	
Placement scale adjustments		207	\$338,651	5.8%	
7.5% of pay range midpoint increase to employees paid over range maximum		5	\$4,616	0.1%	
Subtotal - General Pay Increase	1,242	1,242	\$4,132,439	7.4%	
Subtotal - Implementation/Equity Adjustments		734	\$1,486,073	2.6%	
Total Cost Estimate			\$5,618,512	10.0%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model D: 7.0%/7.5% Tchrs, 7.0%/3.0% AP, 7.5% All other groups/\$15/hr Entry NE

House Bill 3 Estimates

	Projected Increases	Subtotal	30% of New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	2,449,037	2,555,912	1,794,183
Counselors	106,875		
Full-Time, Non-Administrators			Remaining 25%
Police	58,157	2,618,245	598,061
Technology (if separate)	51,437		
Clerical Support	413,442		
Instructional Support	686,217		
Auxiliary	1,408,992		
Total Teachers & Full-Time, Non-Administrators		5,174,157	2,392,244

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model E: 6.0%/7.4% Tchrs, 2.0%/0.0% AP, 5.0% All other groups

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$54,500 starting salary	592		\$1,811,622		\$33,476,604
4.7% 1-5 yrs (\$2,600) general pay increase		158	\$415,551	1.2%	
5.7% 6+ yrs (\$3,200) general pay increase		434	\$1,396,071	4.2%	
Administrative/Professional	138		\$370,937		\$10,023,052
2.0% (PGs 1-7) & 0.0% (PGs 8-9) of pay range midpoint increase		114	\$169,926	1.7%	
2.0% Counselors of pay range midpoint increase		20	\$26,608	0.3%	
Teacher pay equity adjustments for counselor		17	\$67,401	0.7%	
Adjustments to 1.0% above pay range minimum		2	\$302	0.0%	
Teacher pay equity adjustments		23	\$66,682	0.7%	
Targeted adjustment 2		33	\$37,673	0.4%	
2.0% of pay range midpoint increase to employees paid over range maximum		4	\$2,345	0.0%	
Technology	12		\$40,201		\$607,421
^{1a} 5.0% of pay range midpoint increase		12	\$35,970	5.9%	
Targeted adjustments		7	\$4,231	0.7%	
Police	14		\$45,081		\$585,216
^{1c} 5.0% of pay range midpoint increase		14	\$32,870	5.6%	
Adjustments to 1.0% above pay range minimum		6	\$3,686	0.6%	
Placement scale adjustments		7	\$8,525	1.5%	
Clerical Support	86		\$152,750		\$2,745,932
^{1c} 5.0% of pay range midpoint increase		78	\$136,059	5.0%	
Adjustments to 1.0% above pay range minimum		6	\$1,657	0.1%	
Placement scale adjustments		12	\$5,083	0.2%	
5.0% of pay range midpoint increase to employees paid over range maximum		8	\$9,951	0.4%	
Instructional Support	133		\$151,179		\$2,856,999
^{1c} 5.0% of pay range midpoint increase		121	\$142,088	5.0%	
5.0% of pay range midpoint increase to employees paid over range maximum		12	\$9,091	0.3%	
Auxiliary	267		\$341,040		\$5,861,152
^{1c} 5.0% of pay range midpoint increase		257	\$303,428	5.2%	
Adjustments to 1.0% above pay range minimum		1	\$1,402	0.0%	
Placement scale adjustments		18	\$25,723	0.4%	
5.0% of pay range midpoint increase to employees paid over range maximum		10	\$10,487	0.2%	
Subtotal - General Pay Increase	1,242	1,242	\$2,686,911	4.8%	
Subtotal - Implementation/Equity Adjustments		133	\$225,898	0.4%	
Total Cost Estimate			\$2,912,809	5.2%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

South San Antonio ISD

Summary of Cost Estimates, 2019-2020

Model E: 6.0%/7.4% Tchrs, 2.0%/0.0% AP, 5.0% All other groups

House Bill 3 Estimates

	Projected Increases	Subtotal	30% of New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,811,622	1,905,631	1,794,183
Counselors	94,009		
Full-Time, Non-Administrators			Remaining 25%
Police	45,081	730,250	598,061
Technology (if separate)	40,201		
Clerical Support	152,750		
Instructional Support	151,179		
Auxiliary	341,040		
Total Teachers & Full-Time, Non-Administrators		2,635,881	2,392,244