

Brownsville ISD
Summary of Cost Estimates, 2020-2021
Comparison of Models

<u>Job Groups</u>	<u>Staff #'s</u>	<u>Count of Increases</u>	<u>2019-2020 Current Costs</u>	<i>Budget Workshop #3</i>		<i>Budget Workshop #4</i>		<i>Budget Workshop #5</i>	
				<u>Model 3 Cost Increase</u>	<u>Percent of Current Costs</u>	<u>Model 4 Cost Increase</u>	<u>Percent of Current Costs</u>	<u>Model 5 Cost Increase</u>	<u>Percent of Current Costs</u>
Teachers and Librarians	2,949		165,286,281	\$4,422,000	2.68%	\$4,435,405	2.68%	\$4,952,640	3.00%
General Pay Increases		2,948		\$4,422,000	2.68%	\$4,435,405	2.68%	\$4,952,640	3.00%
Per Staff Annual Increase		2,948		\$1,500	2.68%	\$1,505	2.68%	\$1,680	3.00%
Adjustments to Years 1-23		2,249		\$0	0.00%	\$0	0.00%	\$0	0.00%
Administrator Business Management	64		6,197,187	\$0	0.00%	\$16,365	0.26%	\$16,365	0.26%
General Pay Increases		37		\$0	0.00%	\$0	0.00%	\$0	0.00%
Adjustments to 1.0% above pay range minimum		2		\$0	0.00%	\$16,365	0.26%	\$16,365	0.26%
Placements scale adjustments		8		\$0	0.00%	\$0	0.00%	\$0	0.00%
Increase to employee over range max		27		\$0	0.00%	\$0	0.00%	\$0	0.00%
Administrator Educator	637		50,617,202	\$0	0.00%	\$68,442	0.14%	\$68,442	0.14%
General Pay Increases		555		\$0	0.00%	\$0	0.00%	\$0	0.00%
Adjustments to 1.0% above pay range minimum		10		\$0	0.00%	\$68,442	0.14%	\$68,442	0.14%
Teacher pay equity adjustments		8		\$0	0.00%	\$0	0.00%	\$0	0.00%
Placements scale adjustments		85		\$0	0.00%	\$0	0.00%	\$0	0.00%
Increase to employee over range max		82		\$0	0.00%	\$0	0.00%	\$0	0.00%
Technology	43		2,267,660	\$76,394	3.37%	\$32,148	1.42%	\$32,148	1.42%
General Pay Increases		35		\$68,095	3.00%	\$32,148	1.42%	\$32,148	1.42%
Placements scale adjustments		4		\$8,299	0.37%	\$0	0.00%	\$0	0.00%
Increase to employee over range max		8		\$0	0.00%	\$0	0.00%	\$0	0.00%
Police	146		4,630,378	\$200,507	4.33%	\$206,603	4.46%	\$206,603	4.46%
General Pay Increases		144		\$138,948	3.00%	\$158,772	3.43%	\$158,772	3.43%
Adjustments to 1.0% above pay range minimum		31		\$20,268	0.44%	\$47,831	1.03%	\$47,831	1.03%
Placements scale adjustments		55		\$41,291	0.89%	\$0	0.00%	\$0	0.00%
Increase to employee over range max		2		\$0	0.00%	\$0	0.00%	\$0	0.00%

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				<u>Model 3 Cost Increase</u>	<u>Percent of Current Costs</u>	<u>Model 4 Cost Increase</u>	<u>Percent of Current Costs</u>	<u>Model 5 Cost Increase</u>	<u>Percent of Current Costs</u>
Clerical Administrative	583		14,781,581	\$871,310	5.89%	\$554,106	3.75%	\$554,106	3.75%
General Pay Increases		539		\$443,291	3.00%	\$450,249	3.05%	\$450,249	3.05%
Adjustments to 1.0% above pay range minimum		64		\$62,477	0.42%	\$103,857	0.70%	\$103,857	0.70%
Placements scale adjustments		253		\$365,542	2.47%	\$0	0.00%	\$0	0.00%
Increase to employee over range max		44		\$0	0.00%	\$0	0.00%	\$0	0.00%
Instructional Support	774		16,537,485	\$696,021	4.21%	\$617,230	3.73%	\$617,230	3.73%
General Pay Increases		731		\$496,105	3.00%	\$516,695	3.12%	\$516,695	3.12%
Adjustments to 1.0% above pay range minimum		84		\$46,946	0.28%	\$100,535	0.61%	\$100,535	0.61%
Placements scale adjustments		243		\$152,970	0.92%	\$0	0.00%	\$0	0.00%
Increase to employee over range max		43		\$0	0.00%	\$0	0.00%	\$0	0.00%
Manual Trades	1,285		30,721,941	\$1,627,126	5.30%	\$1,309,511	4.26%	\$1,309,511	4.26%
General Pay Increases		1,260		\$920,960	3.00%	\$1,011,224	3.29%	\$1,011,224	3.29%
Adjustments to 1.0% above pay range minimum		197		\$191,083	0.62%	\$298,287	0.97%	\$298,287	0.97%
Placements scale adjustments		574		\$515,083	1.68%	\$0	0.00%	\$0	0.00%
Increase to employee over range max		25		\$0	0.00%	\$0	0.00%	\$0	0.00%
Subtotal - General Pay Increase	6,481	6,480		\$6,489,400	2.23%	\$6,604,493	2.27%	\$7,121,728	2.45%
Subtotal - Implementation/Equity Adjustments		3,867		\$1,403,959	0.48%	\$635,317	0.22%	\$635,317	0.22%
Total Cost Estimate			291,039,715	\$7,893,359	2.71%	\$7,239,810	2.49%	\$7,757,045	2.67%
Benefits				\$1,184,004		\$1,085,972		\$1,163,557	
Total Payroll Costs				\$9,077,363		\$8,325,782		\$8,920,602	