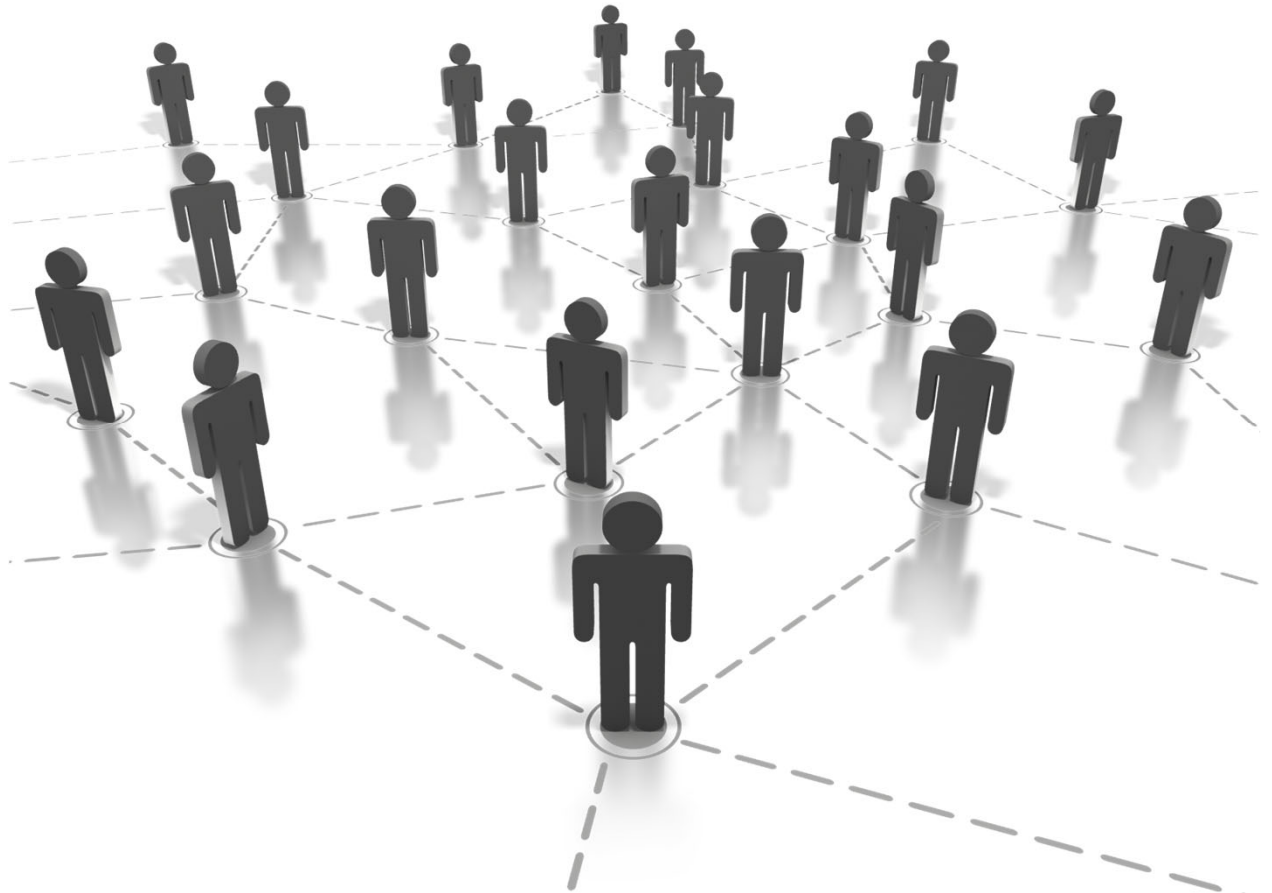


Budget Workshop: Human Resources

Dr. Anysia R. Treviño

*Deputy Superintendent for
Curriculum &
Instruction and HR*

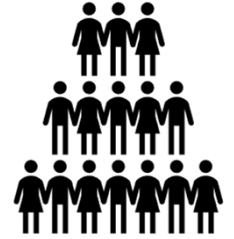
February 28, 2022



Early Resignation/Retirement Incentive

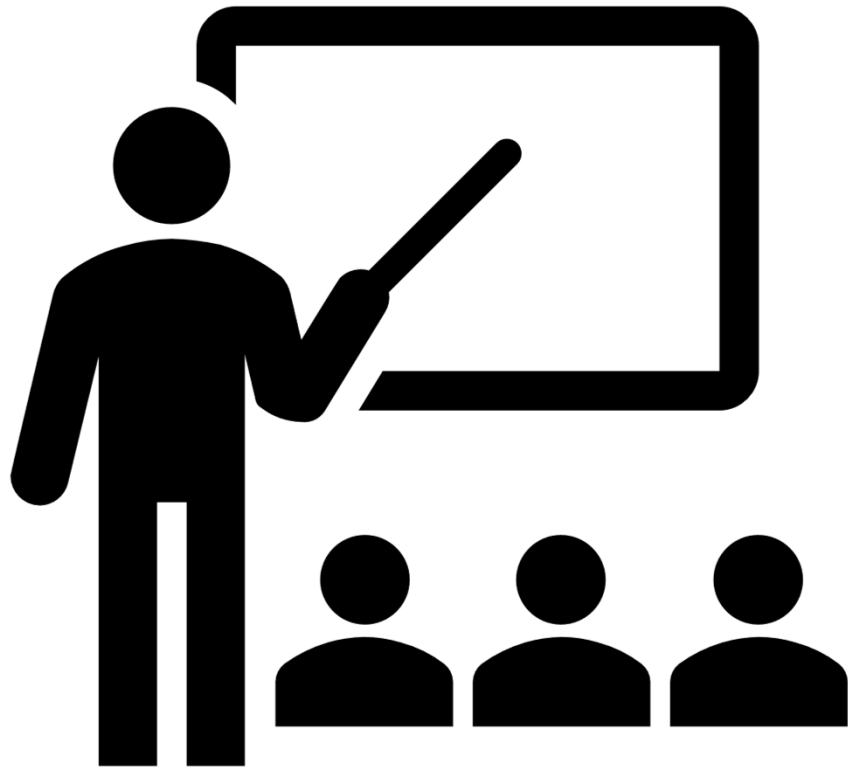
Position	Total Number
Special Assignment:	31
Teachers/Nurses	75
Classified Monthly	40
Classified Bi-Weekly	35
Total	181

Special Assignment: 31



Principals (4)	• Central Office Coordinator (1)
Assistant Principals (6)	• Behavioral Specialist (1)
Career Placement Officer (1)	• ESSER III Coordinator (1)
C & I Specialist (1)	• Testing Coordinators (2)
Counselor (3)	• Ed. Diagnosticians (3)
Deans of Instruction (3)	• Librarian (3)
Band Director (1)	• Director (1)

Positions will be closed by attrition or absorbed by another administrator



Teachers/Nurses: 75

Elementary: 27

Secondary: 36

Special Education: 11

Nurse: 1

Positions will be reviewed based on need and student enrollment

Classified Monthly : 40

Instructional Aides: 11

Clerical: 19

Special Education Aides: 7

Hall Monitor: 1

Field Trip Coordinator: 1

Graphic Artist: 1

Positions will be reviewed based on need and student enrollment

Classified Bi-Weekly 35

FNS Workers: 7
FNS Clerk: 1
FNS Equipment Repair Technician: 1
Intercom Technician: 1
Mason: 1
Carpenter: 1
Assistant Painter: 1
Vehicle Mechanic: 1
A/C & EMS Technicians: 2
Lead A/C & EMS Technician: 1
Lead Maintenance: 1
Custodians: 4
Security Officers: 2
Bus monitor: 2
Bus drivers: 8
Dispatcher: 1

Positions will be reviewed based on need and student enrollment

Resignations/Retirements:
8/2021 - Present

95

Position	Total Number
Special Assignment: <ul style="list-style-type: none"> Assistant Principal (1) Lead Teachers (2) Educational Diagnostician (1) Director (2) Coordinators (3) Licensed Specialist in School Psychology (1) Adaptive PE (1) 	11
Teachers/ Nurses <ul style="list-style-type: none"> Elementary (9) Secondary (21) Special Education (8) 	38
Classified Monthly <ul style="list-style-type: none"> Instructional Aides (7) Clerical (6) Special Education Aide (7) Hall Monitor (1) Route Coordinator (1) 	22
Classified Bi-Weekly <ul style="list-style-type: none"> FNS Workers (3) FNS Clerk (2) FNS Custodians (3) FNS Truck Driver (1) A/C Filter Changer (1) Assistant A/C & EMS (1) Custodian (3) Security Officers (3) Police Officers (3) Bus Drivers (4) 	24
Total	95

Resignations

Total Resignations	
Early Resignation/Retirement (Incentive)	181
Resignations/Retirements: 8/2021 - Present	95
Total	276



Elementary Ratios

Proposed 2022 – 2023

Compensation/ Actual

Enrollment **less than 500**

Enrollment **575+**

Principal

Principal

Principal

Dean of Instruction

Administrator (1) Choice

Dean of Instruction

Assistant Principal

- 0-800 (1)
- 801+ (2)

- Dean of Instruction
- Assistant Principal

Assistant Principal

Counselor

- 0-350 (1)
- 425-700+ (2)
- 775+ (3)

Counselor

- 0-350 (1)
- 425-700+ (2)

Counselor

- 0-350 (1)
- 425-700 (2)

Positions absorbed BY ATTRITION= 23

Current Ratios

2021-2022 Middle School

Compensation Plan

Principal

Dean of Instruction

Assistant Principal

- 0-749 (1)
- 750-1250 (2)
- 1251+ (3)

Counselor

- 0-350 (1)
- 351-700 (2)
- 701-1050 (3)
- 1051+ (4)
- *Gear Up Counselor (as per grade requirements)*

Actual Personnel

Principal

Dean of Instruction

Assistant Principal

- 0-1200 (2)

Counselor

- 0-350 (1)
- 351-700 (2)
- 701-1050 (3)
- 1051+ (4)
- *Gear Up Counselor (as per grade requirements)*

Proposed Ratios

2022-2023 Middle School

Enrollment **less than 700** (3) Admin

Principal

Dean of Instruction

Assistant Principal

Counselor

- 0-350 (1)
- 351-700 (2)
- *Gear Up Counselor (as per grade requirements)*

Enrollment **775+** (4 Admin)

Principal

Dean of Instruction

Assistant Principal

Assistant Principal

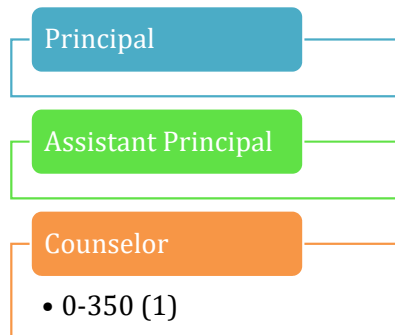
Counselor

- 0-350 (1)
- 351-700 (2)
- *Gear Up Counselor (as per grade requirements)*

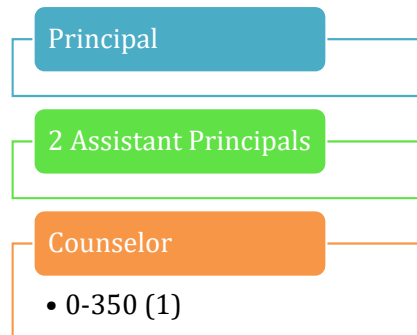
Positions absorbed BY ATTRITION= 4

Current Ratios 2021-2022 *Brownsville Academic Center*

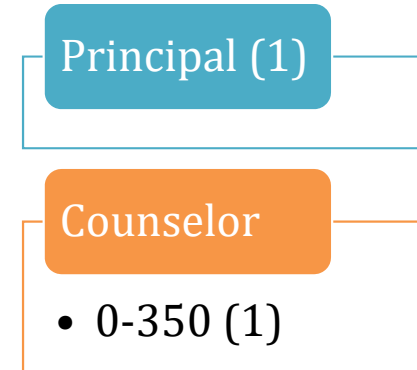
Compensation Plan



Actual Plan










Proposed Plan



Positions absorbed BY ATTRITION=2

Current Ratios 2021-2022 *Brownsville Learning Academy*

Compensation Plan	Actual Plan	Proposed Plan 2022-2023
 Principal	 Principals (2)	 Principal (1)
 Assistant Principal		
 Counselor 0-350 (1)	 Counselor 0-350 (1)	 Counselor 0-350 (1)

Positions absorbed BY ATTRITION=1

Long Range Plan

Brownsville Learning Academy/Brownsville Academic Center

Long range plan
BLA / BAC

Principal (1)

Counselor

- 0-350 (1)

Long range plan save 2 additional positions by ATTRITION

Other potential
savings cost:



211



162

Reclassifying
funding sources
from 199 to
Title I, State
Compensatory,
ESSER



ESSER

Q & A

