

Budget Workshop #4



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DEPUTY SUPERINTENDENT / CURRICULUM & INSTRUCTION AND HR
CARMELITA RODRIGUEZ, ASSISTANT SUPERINTENDENT FOR HR

Teacher Pay History

Year	0 Years of Experience	Change
2013-14	\$41,056.00	\$706.00
2014-15	\$41,056.00	\$0.00
2015-16	\$41,672.00	\$616.00
2016-17	\$41,950.00	\$278.00
2017-18	\$42,260.00	\$310.00
2018-19	\$43,119.00	\$859.00
2019-20	\$45,025.00	\$1,906.00
2020-21	\$46,525.00	\$1,500.00
2021-22	\$48,500.00	\$1,975.00
2022-23 (Budget)	Proposed Option 1 (\$50,000.00) Option 2 (\$50,750.00) Option 3 (\$51,150.00)	

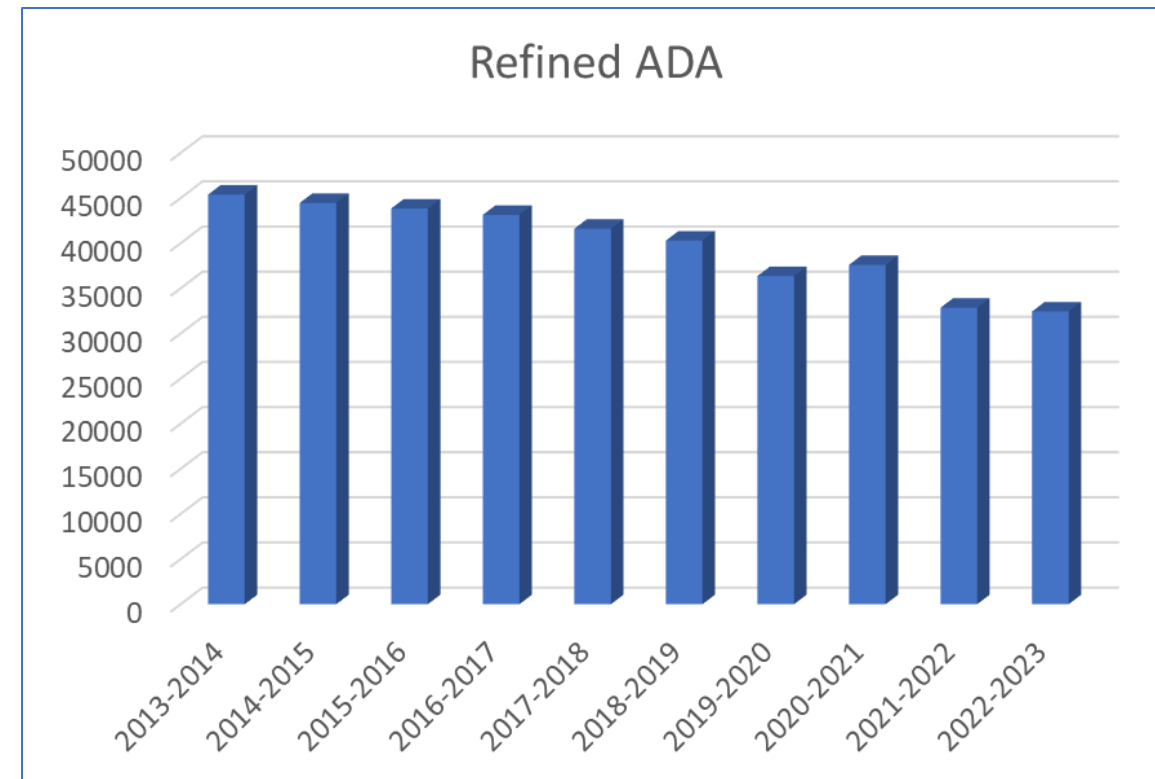
Employee Pay Increase

Year	Teacher Pay Group	Classified (Hourly)	Certified (Salary)
2013-14	\$1,630.00		
2014-15	\$0		
2015-16	\$1,232.00		
2016-17	\$1,000.00	2%	1%
2017-18	\$1,035.00	3%	2%
2018-19	\$1,584.00	4%	3%
2019-20*	\$2,631.00 - \$3,031.00	\$1.00	Varies
2020-21	\$2,000.00	3%	No Pay Raise
2021-22 **	\$1,160.00 - \$2,300.00	2%	2%
2022-23 (Budget)	<p>Proposed Increases</p> <p>Option 1 (\$1,160.00 with additional adjustments for some)</p> <p>Option 2 (\$1,750.00 with additional adjustments for some)</p> <p>Option 3 (\$2,030.00 with additional adjustments for some)</p> <p>Option 4 (\$5,000.00)</p>		

Average daily attendance (ADA) - History



Year	Enrollment	Refined ADA	ADA %
2013-2014	49,314	45,385	96.71%
2014-2015	48,269	44,451	96.17%
2015-2016	47,669	43,838	96.01%
2016-2017	46,799	43,129	95.75%
2017-2018	45,535	41,601	95.38%
2018-2019	44,402	40,287	95.02%
2019-2020	43,028	36,358	95.15%
2020-2021	40,765	37,591	96.88%
2021-2022	38,448	32,847	89.67%
2022-2023 (Budget)	36,400	32,428	90.00%



Salary Model 1



Teacher Starting **\$50,000.00**



Hourly **\$.50**



Non-Teaching Professional **2%**



Teachers **\$1,160.00**



Other related jobs **2%**

Brownsville ISD

Summary of Cost Estimates, 2022-2023

2.0% Exempt / \$0.50 Nonexempt

Model 1

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers and Librarians					
\$50,000 starting salary	2,740		\$4,209,468		\$159,415,770
^{1c} 2.0% general pay increase (\$1,160)		2,740	\$3,187,018	2.0%	
Adjustments to years 1-18		1,542	\$1,022,450	0.6%	
Counselors	153		\$229,905		\$10,868,117
^{1c} 2.0% of pay range midpoint increase		153	\$229,905	2.1%	
Professional Instructional Support	175		\$297,525		\$12,221,556
^{1c} 2.0% of pay range midpoint increase		169	\$250,294	2.0%	
2.0% increase to employees over range max		6	\$5,152	0.0%	
Adjustments to 1.0% above pay range minimum		1	\$376	0.0%	
Teacher pay equity adjustments		6	\$9,560	0.1%	
Strategic adjustment		44	\$32,143	0.3%	
Administrator Business Management	70		\$138,841		\$6,100,676
^{1c} 2.0% of pay range midpoint increase		56	\$98,660	1.6%	
2.0% increase to employees over range max		14	\$25,163	0.4%	
Adjustments to 1.0% above pay range minimum		2	\$416	0.0%	
Strategic adjustment		17	\$14,602	0.2%	

Salary Model 2



Teacher Starting **\$50,750.00**



Hourly **\$.75**



Non-Teaching Professional **2%**



Teachers **\$1,750.00**



Other related jobs **3%**

Brownsville ISD

Summary of Cost Estimates, 2022-2023

3.0% Exempt / \$0.75 Nonexempt

Model 2

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers and Librarians					
\$50,750 starting salary	2,740		\$6,347,037		\$159,415,770
^{1c} 3.0% general pay increase (\$1,750)		2,740	\$4,808,029	3.0%	
Adjustments to years 1-19		1,661	\$1,539,008	1.0%	
Counselors	153		\$344,858		\$10,868,117
^{1c} 3.0% of pay range midpoint increase		153	\$344,858	3.2%	
Professional Instructional Support	175		\$423,757		\$12,221,556
^{1c} 3.0% of pay range midpoint increase		168	\$373,566	3.1%	
3.0% increase to employees over range max		7	\$9,627	0.1%	
Teacher pay equity adjustments		7	\$11,121	0.1%	
Strategic adjustment		40	\$29,443	0.2%	
Administrator Business Management	70		\$138,841		\$6,100,676
^{1c} 2.0% of pay range midpoint increase		56	\$98,660	1.6%	
2.0% increase to employees over range max		14	\$25,163	0.4%	
Strategic adjustment		17	\$14,602	0.2%	
Administrator Educator	277				\$24,645,978

Salary Model 3



Teacher Starting **\$51,150.00**



Hourly **\$1.00**



Non-Teaching Professional **2%**



Teachers **\$2,030.00**



Other related jobs **3.5%**

Brownsville ISD

Summary of Cost Estimates, 2022-2023

3.5% Exempt / \$1.00 Nonexempt

Model 3

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers and Librarians					
\$51,150 starting salary	2,740		\$7,646,814		\$159,415,770
^{1c} 3.5% general pay increase (\$2,030)		2,740	\$5,577,667	3.5%	
Adjustments to years 1-19		1,661	\$2,069,147	1.3%	
Counselors	153		\$402,487		\$10,868,117
^{1c} 3.5% of pay range midpoint increase		153	\$402,487	3.7%	
Professional Instructional Support	175		\$488,044		\$12,221,556
^{1c} 3.5% of pay range midpoint increase		167	\$434,654	3.6%	
3.5% increase to employees over range max		8	\$12,360	0.1%	
Teacher pay equity adjustments		7	\$12,399	0.1%	
Strategic adjustment		39	\$28,631	0.2%	
Administrator Business Management	70		\$138,841		\$6,100,676
^{1c} 2.0% of pay range midpoint increase		56	\$98,660	1.6%	
2.0% increase to employees over range max		14	\$25,163	0.4%	
Adjustments to 1.0% above pay range minimum		2	\$416	0.0%	
Strategic adjustment		17	\$14,602	0.2%	
Administrator Educator	277		\$582,722		\$24,645,978

Salary Model 4



Teacher Starting **\$53,250.00**



Hourly **\$1.00**



Non-Teaching Professional **2%**



Teachers **\$5000.00**



Other related jobs **8.6%**

Brownsville ISD

Summary of Co: st Estimates, 2022-2023

Model 4 - 8.6% Teachers & related staff/2% Exempt/\$1.00 Nonexempt

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers and Librarians					
\$53,250 starting salary	2,740		\$13,737,648		\$159,415,770
^{1c} 8.6% general pay increase (\$5,000)		2,740	\$13,737,648	8.6%	
Counselors	153		\$988,592		\$10,868,117
^{1c} 8.6% of pay range midpoint increase		148	\$979,846	9.0%	
8.6% increase to employees over range max		5	\$8,746	0.1%	
Professional Instructional Support	175		\$1,101,117		\$12,221,556
^{1c} 8.6% of pay range midpoint increase		156	\$1,035,053	8.5%	
8.6% increase to employees over range max		19	\$63,277	0.5%	
Strategic adjustment		4	\$2,787	0.0%	
Administrator Business Management	70		\$138,841		\$6,100,676
^{1c} 2.0% of pay range midpoint increase		56	\$98,660	1.6%	
2.0% increase to employees over range max		14	\$25,163	0.4%	
Adjustments to 1.0% above pay range minimum		2	\$416	0.0%	
Strategic adjustment		17	\$14,602	0.2%	
Administrator Educator	277		\$591,529		\$24,645,978

Summary of Model 1

2.0% Exempt / \$0.50 Nonexempt			Model 1
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers and Librarians	\$3,187,018	\$1,022,450	\$4,209,468
Counselors	\$229,905	\$0	\$229,905
Professional Instructional Support	\$255,446	\$42,079	\$297,525
Administrator Business Management	\$123,823	\$15,018	\$138,841
Administrator Educator	\$503,203	\$68,572	\$571,775
Technology	\$47,285	\$10,137	\$57,422
Police	\$115,135	\$111,186	\$226,321
Clerical Administrative	\$488,816	\$164,807	\$653,623
Instructional Support	\$551,340	\$161,200	\$712,540
Auxiliary	\$1,077,116	\$632,592	\$1,709,708
Total	\$6,579,087	\$2,228,041	\$8,807,128
% of Current Costs	2.3%	0.8%	3.1%

Summary of Model 2

3.0% Teachers / 2.0% Exempt / \$0.75 Nonexempt			Model 2
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers and Librarians	\$4,808,029	\$1,539,008	\$6,347,037
Counselors	\$344,858	\$0	\$344,858
Professional Instructional Support	\$383,193	\$40,564	\$423,757
Administrator Business Management	\$123,823	\$15,018	\$138,841
Administrator Educator	\$503,203	\$79,519	\$582,722
Technology	\$60,447	\$8,310	\$68,757
Police	\$227,365	\$64,081	\$291,446
Clerical Administrative	\$733,224	\$82,067	\$815,291
Instructional Support	\$827,010	\$76,462	\$903,472
Auxiliary	\$1,615,674	\$393,869	\$2,009,543
Total	\$9,626,826	\$2,298,898	\$11,925,724
% of Current Costs	3.4%	0.8%	4.2%

Summary of Model 3

3.5% Teachers / 2.0% Exempt / \$1.00 Nonexempt			Model 3
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers and Librarians	\$5,577,667	\$2,069,147	\$7,646,814
Counselors	\$402,487	\$0	\$402,487
Professional Instructional Support	\$447,014	\$41,030	\$488,044
Administrator Business Management	\$123,823	\$15,018	\$138,841
Administrator Educator	\$503,203	\$79,519	\$582,722
Technology	\$92,232	\$16,176	\$108,408
Police	\$301,489	\$41,217	\$342,706
Clerical Administrative	\$977,632	\$34,088	\$1,011,720
Instructional Support	\$1,102,680	\$28,391	\$1,131,071
Auxiliary	\$2,154,232	\$223,528	\$2,377,760
Total	\$11,682,459	\$2,548,114	\$14,230,573
% of Current Costs	4.1%	0.9%	5.0%

Summary of Model 4

8.6% Teachers / 2.0% Exempt / \$1.00 Nonexempt			Model 4
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers and Librarians	\$13,737,648	\$0	\$13,737,648
Counselors	\$988,592	\$0	\$988,592
Professional Instructional Support	\$1,098,330	\$2,787	\$1,101,117
Administrator Business Management	\$123,823	\$15,018	\$138,841
Administrator Educator	\$503,203	\$88,326	\$591,529
Technology	\$73,212	\$10,358	\$83,570
Police	\$302,742	\$41,217	\$343,959
Clerical Administrative	\$977,632	\$164,670	\$1,142,302
Instructional Support	\$1,102,680	\$28,391	\$1,131,071
Auxiliary	\$2,154,232	\$420,404	\$2,574,636
Total	\$21,062,094	\$771,171	\$21,833,265
% of Current Costs	7.4%	0.3%	7.7%

2022-2023 Proposed Administrator Business Management Pay Plan

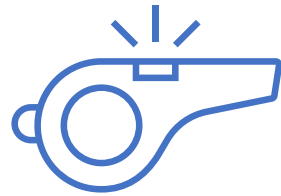
2022-2023 Proposed Administrator Business Management Pay Plan

Brownsville ISD

Pay Grade	Current Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1							
				Daily	\$222.75	\$275.00	\$327.25
				226 Days	50,342	62,150	73,959
2							
	2	Accountant	226	Daily	\$243.54	\$297.00	\$350.46
	2	Coordinator, Grants	226	226 Days	55,040	67,122	79,204
	2	Coordinator, Grants Department	226				
	2	Graphic Artist, Media Center	226				
	2	Internal Auditor	226				
	2	Manager, Adult Continuing Education	226				
	2	Script Writer, ITV Studio	226				
3							
	3	Supervisor, Environmental/Health/Safety/Custodial Training	226	Daily	\$260.59	\$317.79	\$374.99
	3	Supervisor, Food & Nutrition Services	226	226 Days	58,893	71,821	84,748
4							
	4	Coordinator, Maintenance	226	Daily	\$287.95	\$351.16	\$414.37
	4	Coordinator, PEIMS	226	226 Days	65,077	79,362	93,648
	4	Coordinator, Purchasing	226				
	4	Coordinator, Warehouse/Textbooks/Fixed Assets	226				

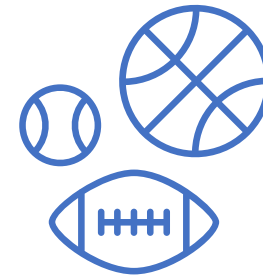
Supplemental Duty Pay

2022 - 2023



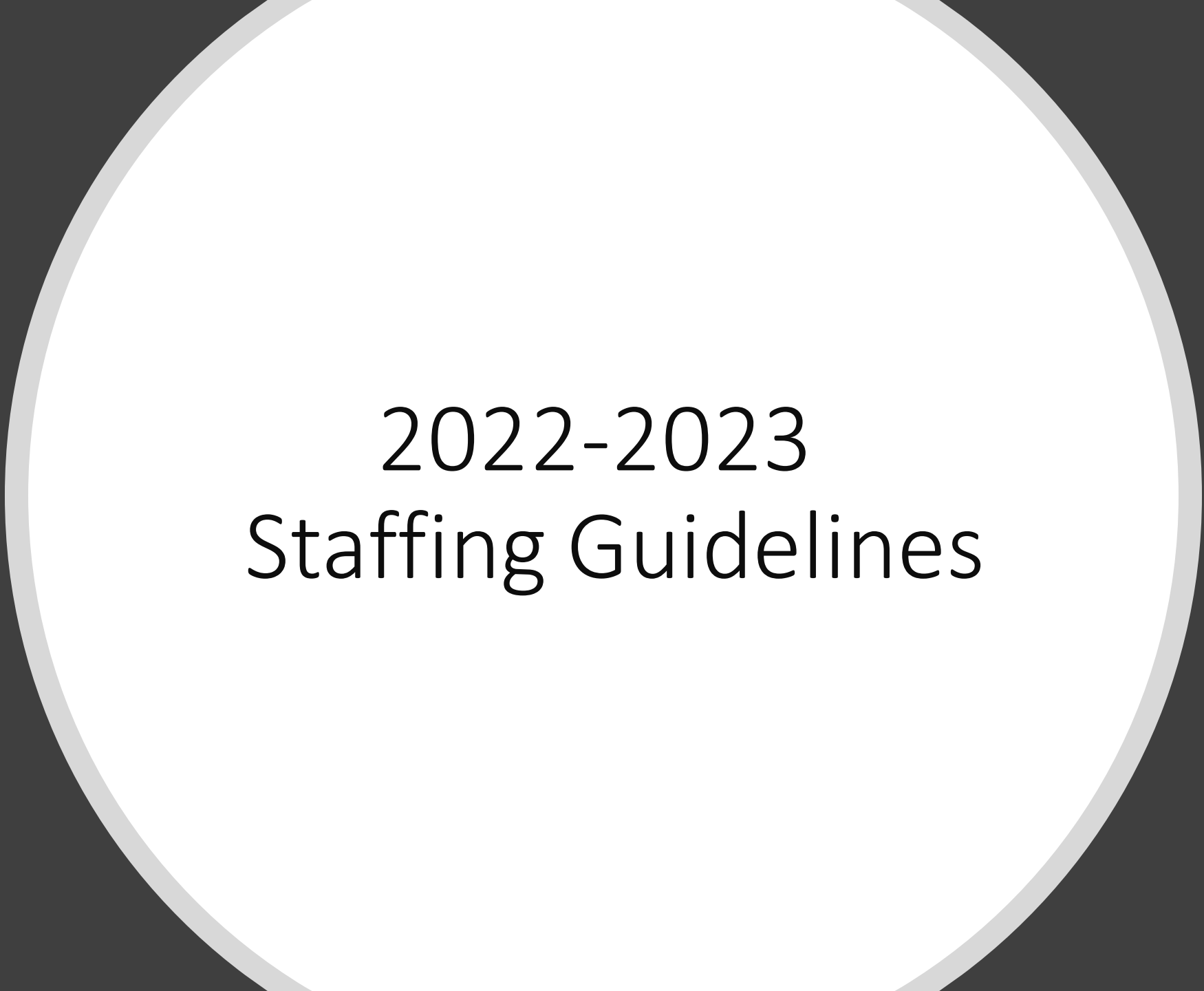
High School Head Coach

Unified Track / Zariah's Law (\$5,000.00)



High School Assistant Coach (\$4,000.00)

Unified Track / Zariah's Law



2022-2023
Staffing Guidelines

Questions and Answers

