

Human Resource Budget Workshop #3

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DEPUTY SUPERINTENDENT / CURRICULUM & INSTRUCTION AND HR

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Update on Resignations

Total Resignations	
Early Resignation/Retirement (Incentive)	181
Resignations/Retirements: 7/2021 - Present	291
Resignations/Retirements: Effective June 2022 (End of Contract)	30
Total	502

Early Resignation/ Retirement Incentive

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

Note: Employees leaving at the end of this year's contract receiving incentive.

Resignations/Retirements: 7/2021 - Present

Positions			
Special Assignment	Teachers / Nurses	Classified Monthly	Classified Bi-Weekly
Assistant Principal 3 Lead Teachers 4 Educational Diagnostician 2 Director 2 Coordinators 5 Licensed Specialist in School Psychology 2 Adaptive PE 1 Speech Pathologist 1 Counselor 3 Principals 3 Language Pathologist Assistant 1	Elementary 25 Secondary 46 Nurses 5 Special Education 14 ROTC 3	Instructional Aides 19 Special Education Aides 24 Clerical 38 FNS Manager 3 Lifeguard 2 LVN 5 Drill Instructor 1	FNS Workers 11 Security Officers 5 FNS Clerk 5 Police Officers 6 FNS Custodians 9 Bus Drivers 12 FNS Truck Driver 1 A/C Filter Changer 2 Assistant A/C & EMS 1 Custodian 20 Receiving & Distribution Clerk 1 Bus Monitor 1 Electrician 2 Plumber 1 Route Coordinator 2
Total by Positions (previously reported) / Current			
27	93	92	79
Total Overall Resignations / Retirements : 291			

Note: Employees have already left BISD based on effective date on their resignation letter.

142 Positions have been replaced

4 Positions have been closed (Assistant Plumber, Assistant Painter, Custodian, FNS Clerk) **(\$113,136.00)**

145 Positions Not filled **(\$ 9,709,643)**

Resignations/Retirements Effective June 2022

Note: Employees leaving at the end of their contract not receiving incentive.

Position	Total Number
Special Assignment: <ul style="list-style-type: none"> Assistant Principal / 1 Counselor / 1 Deans / 2 Librarian / 1 Principal / 1 	6
Teachers/ Nurses <ul style="list-style-type: none"> Elementary / 4 Secondary / 12 Special Education / 1 ROTC/ 1 	18
Classified Monthly <ul style="list-style-type: none"> Special Education Aide / 1 	1
Classified Bi-Weekly <ul style="list-style-type: none"> FNS Workers / 2 Custodians / 2 Bus Monitor / 1 	5
Total	30

Total Number of Positions for Review for 2022-2023

181 +

145 +

30 =

356



Informational Item:
Consolidation of Campuses

Consolidation of Campuses: 2022-2023

Cromack (443) & Castañeda Elementary (451)

Projected Enrollment: 894

Administration / Special Assignment	Castañeda	Cromack	Needs Based On Allocations	Difference
Principal	1	1	1	-1
Assistant Principal	1	1	2	0
Dean	1	1	1	-1
Counselor	2	2	3	-1
Librarian	1	1	1	-1
Nurse	1	1	1	-1
Total	7	7	9	-5

Consolidation of Campuses: 2022-2023

Cromack & Castañeda Elementary

Certified Teacher Personnel		Castañeda	Cromack	Needs Based On Allocations	Difference
Grade Level	Students				
PK 3	34	(18) 1	(16) 1	2	0
PK 4	89	(43) 3	(46) 3	5	-1
Kindergarten	103	(46) 3	(57) 3	5	-1
1 st	131	(61) 3	(70) 4	6	-1
2 nd	131	(59) 3	(72) 4	7	0
3 rd	128	(73) 4	(55) 3	6	-1
4 th	146	(68) 3	(78) 4	7	0
5 th	130	(75) 3	(55) 3	6	0
Music		1	1	1	-1
Art		0	1	1	0
PE		1	1	2	0
Dyslexia		1	1	1	-1
Special Ed. Units		(9 LS) 1	(12 BI) 1	2	0
Total		27	30	51	-6

Consolidation of Campuses: 2022-2023

Cromack & Castañeda Elementary

Classified Personnel	Castañeda	Cromack	Needs Based On Allocations	Difference
PK 3 Aide	1	1	2	0
PK 4 Aide	2	3	5	0
LPAC Aide	1	1	1	-1
Library Aide	0	1	1	0
PE Aide	2	2	2	-2
Secretary	1	1	2	-1
Data/Records Clerk	1	1	2	-1
Parent Liaison	0	1	1	0
Attendance/Clerical	1	1	2	0
Special Ed. Aides	4	4	8	0
Total	13	16	26	-5

**** Note: Exploring options on staff allocations ****

Consolidation Timeline for Castañeda and Cromack Elementary

Campus	Campus Notification	Human Resource Dept. Presentation	Townhall Meetings	Consolidation Action Plan Completed	Meet and Greet Tour of School	Consolidation Plan Work Orders and Meetings
Castaneda Elementary	Introduction of proposed Consolidation Plan- Wednesday, March 30, 2022, at 3:30p.m.	Friday, April 1, 2022, at 3:30p.m. (Tentative)	Tuesday, April 5, 2022, and Thursday April 7, 2022, at 9:00 am & 6:00 p.m.	Monday, May 23, 2022	Thursday, May 26, 2022, at 6:00p.m.	<ul style="list-style-type: none"> ✓ Maintenance (Moving of materials) ✓ Fixed Assests (Merging Fixed Assests) ✓ Finance (Merging of accounts) ✓ Human Resources ✓ Curriculum & Instruction
Cromack Elementary	Introduction of proposed Consolidation Plan- Wednesday, March 30, 2022, at 3:30p.m.	Thursday, March 31, 2022, at 3:30p.m. (Tentative)	Monday, April 4, 2022, and Wednesday April 6, 2022, at 9:00 am & 6:00 p.m.	Monday, May 23, 2022	Thursday, May 26, 2022, at 6:00p.m.	

Consolidation of
Campuses
Cromack Elementary &
Castañeda
Elementary

Cost Savings

ADMINISTRATORS

TEACHERS

CLERICAL

AUXILIARY

• TOTAL : **\$673,820.00**

Consolidation of Campuses: 2022-2023

Brownsville Learning Academy (190) & Brownsville Academic Center (71)

Projected Enrollment: 261

Administration / Special Assignment	BAC	BLA HS	BLA MS	Needs based on Allocation	Difference
Principal	1	1	1	1	-2
Assistant Principal	2	0	0	2	0
Dean	0	0	0	0	0
Counselor	1	1	0	1	-1
Nurse	1	1	0	1	-1
Total	5	3	1	5	-4

Consolidation of Campuses: 2022-2023

Brownsville Learning Academy & Brownsville Academic Center

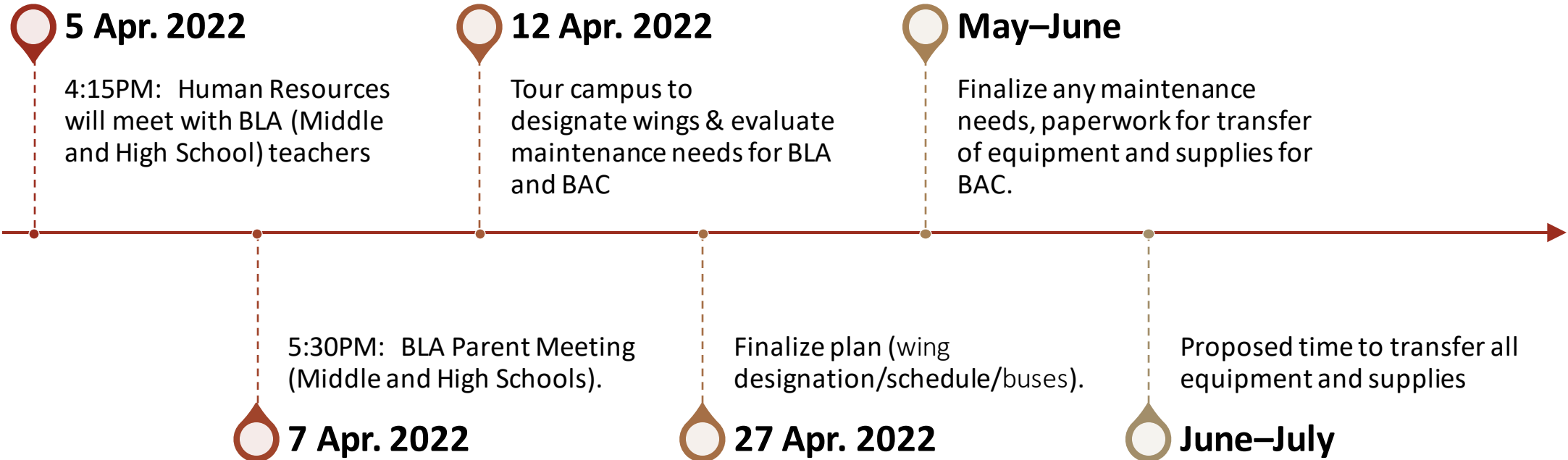
Certified Teacher Personnel	BAC	BLA HS	BLA MS	Needs Based on Allocation	Difference
Teachers	11	9	4	24	0
Sp. Ed. BI	2	0	0	2	0
Sp. Ed. Resource	2	0	0	2	0
Drill Instructor	7	0	0	7	0
Senior Drill Instructor	1	0	0	1	0
Total	23	9	4	36	0

Consolidation of Campuses: 2022-2023

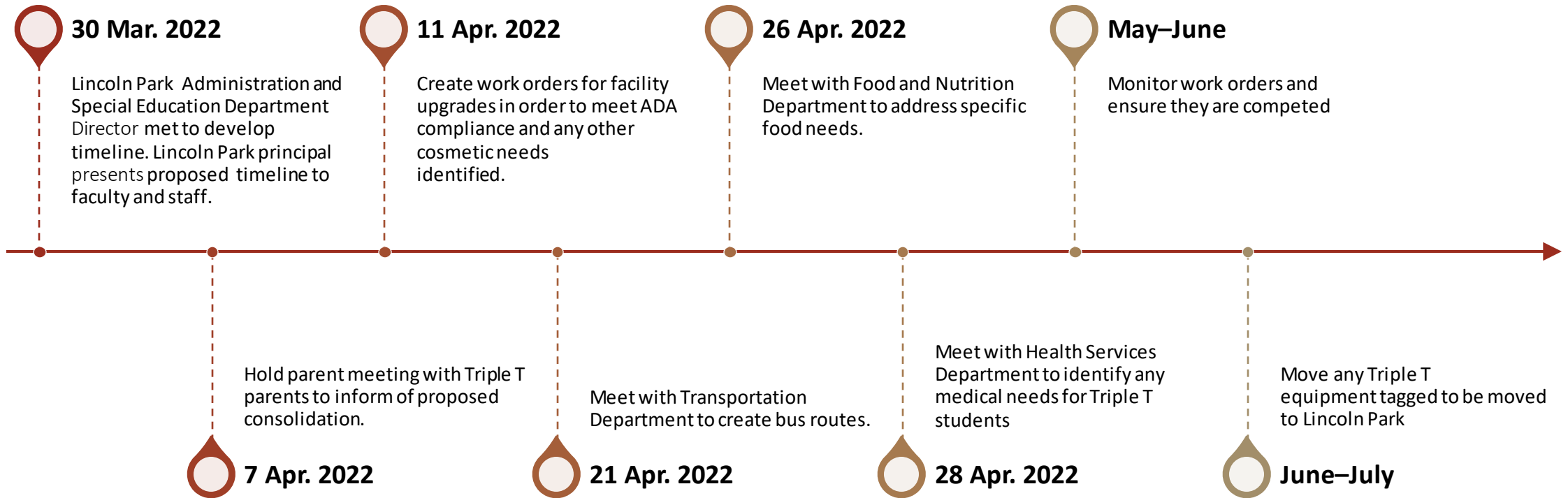
Brownsville Learning Academy & Brownsville Academic Center

Classified Personnel	BAC	BLA HS	BLA MS	Needs based on allocations	Difference
Instructional Aide	2	1	0	1	-2
Sp. Ed. BI Aide	3	0	0	3	0
Secretary	1	1	0	1	-1
Data/Records Clerk	1	1	0	1	-1
Parent Liaison	1	1	0	1	-1
Attendance/Clerical	0	1	0	1	0
Total	8	5	0	8	-5

Timeline for BLA/BAC








Triple T Consolidating with Lincoln Park



Consolidation of Brownsville Learning Academy & Brownsville Academic Center

COST SAVINGS



	Administrators	
	Teachers	
	Clerical	
	Auxiliary	
	Total	\$544,482.00

Overall Cost Savings

Consolidation
of BLA/BAC

\$544,482.00

Consolidation of
Cromack &
Castañeda Elementary

\$673,820.00

Overall Savings

\$1,218,302.00

CTE Expanding Programs

Proposed Programs for **Fall 2022** at CTE Certification Center:

Hospitality & Tourism: Endorsement- Business and Industry

- Focus on Culinary Arts, Hotel Management, and Customer Service;
- IBCs: ServSafe, ManageFirst Professional Credential, Certified Fundamentals Cook, Certified Fundamentals Pastry Cook, and Certified Hospitality & Tourism Management Professional

Law Enforcement: Endorsement- Public Service

- Conversations with Chief of Police for City of Brownsville
- Drafting an MOU for possible student interns
- IBC: Emergency Telecommunicator (911 Dispatcher)

Education & Training: Endorsement- Public Service

- Teacher shortages (resignation/retirement)
- IBC: Educational Aide Level I

CTE Expanding Programs

Proposed Programs for **Fall 2023** at CTE Certification Center:

Arts, Audio/Video Technology & Communications: Endorsement- Business and Industry

- IBCs: Adobe Premiere, Adobe Photoshop, Adobe Illustrator

Health Science: Endorsement- Public Service

- IBCs: Phlebotomy, Certified Medical Assistant

Projected Overages & Needs

Overages

Certified

- Middle School Teachers- 6 (\$344,556.72)
- High School Teachers- 2 (\$115,136.92)
- Registered Nurses (RN) - 1 (\$30,585.85)

Classified

- Middle School Instructional Aides - 5 10 (\$212,923.30)
- High School Instructional Aides- 5
- Clerical Overage- 23 (\$525,753.32)
- Licensed Vocational Nurses (LVNs)- 8 (\$266,218.88)
- Health Aides- 9 (\$201,438.77)

Auxiliary

FNS Managers- 2 (\$54,828.66)

Total \$1,747,441.92

Needs

Certified (\$1,585,563.66)

- Elementary Teachers- 14- 8 = **6 General Ed Teachers**
- **Special Ed Teachers - 21**
Lifeskills - 6
Behavior Intervention - 2
Structure For Life - 2
Inclusion/Resource -5
Early Childhood Special Ed - 6

Classified (\$ 996,092.50)

- Elementary Instructional Aides- 22 – 10 = **12 Inst Aides**
- **Special Education Instructional Aides - 38**
Lifeskills - 18
Behavior Intervention - 3
Structure For Life - 2
Inclusion/Resource - 8
Early Childhood Special Ed - 5
One to One - 2

Auxiliary

- **Custodians -Need 19 (\$502,804.79)**

Total \$2,089,365.20

Projected Savings

Savings

1. Positions closed:
\$113,136.00

2. Positions not filled:
\$9,709,643.00

3. Consolidation of Cromack & Castaneda:
\$673,820.00

4. Consolidation of BLA & BAC:
\$544,482.00

5. Projected Overage:
\$1,747,441.92

6. Library Aide FTEs saved:
\$79,687.00

7. Elementary Admin<500:
\$1,308,885.42

8. MS APs saved:
\$241,864.00

Total \$14,418,959.34

Saving

Total Savings: \$14,418,959.34

Needs: \$2,089,365.20

=12,329,594.14

Brownsville Independent School District
2022-2023 - Elementary School Staffing Guidelines

ELEMENTARY					
Administration / Special Assignment					
Position	Days	Enrollment	Allocation	Fund	Comments
Principal	210	N/A	1	199	
Assistant Principal/Dean of Instruction	208	< 500	1	199 162	Choice of Assistant Principal or Dean of Instruction (reduce by attrition)
	208	0-800	2	199	
Dean of Instruction	208	801+	2	199	
Counselor	196	0-350 +	1	1 (199)	
		425-700 +	2	2 (199)	75 students above ratio will gain additional Counselor
		775 +	3	2(199), 1 (162)	
Librarian	196		1	199	
Nurse/LVN	192-187	up to 1,000	1	199/211,199	
Health Aide I		1,000 +	1	199	
Teachers					
Pre-K3	187		22:1	199	
Pre-K4	187		22:1	199/162	
K-4 th	187		22:1	199	
5 th	187		26:1	199	
CSR	187			255, 289	based on need
PE	187	0-601	1	199	
		602-901	2		
		902 +	3		
Music	187	0-349	.5	199	
		350 +	1		
Art	187	600	1	199	
Special Education					
Resource/Inclusion	187	as per approved budget	9:1	166/224	1 Teacher and 1 Aide
Life Skills/Autism	187		4:1	166/224	1 Teacher and 3 Aides
Behavior	187		4:1	166/224	1 Teacher and 3 Aides
Early Childhood	187		4:1	166/224	1 Teacher and 2 Aides
Clerical					
Secretary	210		1	199	
Data/Records Management Clerk	210		1	199	
Attendance/Clerical Assistant	187	444-665	+1	199	
		666-887	+1		
Parent Liaison	187		1	211	
Receptionist/Clerk, Parent Center	187			199	reduce by attrition
Instructional Aides					
PE Aide	187	0-301	1	199	
		302-901	2		
Library Aide	187	0 - 500	3	211	reduce by attrition
		500 +	1		
PK3/PK4 Aide	187		1 per teacher	199	
ESL/Instructional LPAC Aide	192		1	163	.5 Clerk, .5 Aide
Other Aides:					
ADA 504 Assistant	187		as needed	199	
Dyslexia Aide	187		as needed	211	
Federal Program Aide	187		as needed	211	
Federal Computer Aide	187		as needed	211	

Elementary School Staffing Guidelines

Brownsville Independent School District
2022-2023 - Middle School Staffing Guidelines

MIDDLE SCHOOL					
Administration / Special Assignment					
Position	Days	Enrollment	Allocation	Fund	Comments
Principal	217	N/A	1	199	
Assistant Principal	208	0-749	1	199	reduce by attrition
		750-1,250	2		
		1,251+	3		
Dean of Instruction	208	N/A	1	162	
Counselor	201	0-350	1	199	MS will have a minimum of 3 Counselor's. 200 students above ratio will gain additional counselor.
		351-700	2	199	
		701-1,050	3	2(199),1(162)	
		1,051+	4	3(199),1(162)	
Gear Up Counselor	205		1	289	as per grant requirements
Librarian	196		1	199	
Nurse/LVN	187/192	up to 750	1	199/211,199	
Health Aide I		750 +	1	199	
Teachers					
Classroom Teacher	187		26:1	199	
Athletic Coordinator	197		1	199	
PE	187		4	199	
Health	187		2	199	
Fine Arts			based on enrollment		phase in
Art	187		1	199	
Band	205		2	199	
Choir	205		1	199	
Dance	187		1	199	
Theatre	187		1	199	
Special Education					
Resource/Inclusion	187	As per approved budget	12:1	166/224	1 Teacher and 1 Aide
Life Skills/Autism	187		4:1	166/224	1 Teacher and 2 Aides
Behavior	187		5:1	166/224	1 Teacher and 2 Aides
Clerical					
Secretary	217		1	199	
Data Management Clerk	217		1	199	
Records Clerk	192		1	199	
Attendance/Clerical Assistant	187	732-914	+1	199	
		915-1,097	+1	199	
		1,098-1,280	+1	199	
Bookkeeper	202		.5	199	
Parent Liaison	187		1	211	
Migrant Clerk	192			211	reduce by attrition
Hall Monitor	187			211	reduce by attrition
Instructional Aides					
Library Aide	187	1,000 +	1	211	
ESL/Instructional LPAC Aide	192		1	163	.5 Clerk, .5 Aide
Other Aides:					
Dyslexia Aide	187		as needed	211	
Federal Program Aide	187		as needed	211	

Middle School Staffing Guidelines

Brownsville Independent School District
2022-2023 - High School Staffing Guidelines

HIGH SCHOOL					
Administration / Special Assignment					
Position	Days	Enrollment	Allocation	Fund	Comments
Principal	226		1	199	
Assistant Principal	208	up to 1,250	2	199	
		1,251-1,750	3		
		1,750-2,250	4		
		2,251-2,750	5		
		2,750 +	6		
Assistant Principal Special Education	208		1	166	
Dean of Instruction	220	N/A	1	162	
Counselor	205	1,750-2,099	5	3(199),1(162),1(164)	reduce by attrition 200 students above ratio will gain additional Counselor
		2,100-2,449	6	4(199),1(162),1(164)	
		2,450 +	7	5(199),1(162),1(164)	
Career Placement Officer	205		1	164	
Gear Up Counselor	205		1	274	as per grant requirements
Librarian	196	up to 2,000	2	199	
Nurse/LVN	187-192	up to 2,000	2	199/211,199	
Health Aide I	187	2,000+	1		
ROTC	220		2	199	
Athletic Coordinator	220		1	165	
Defensive Coordinator	207		1	199	
Offensive Coordinator	207		1	199	
Teachers					
Classroom Teacher	187		26:1	199	
Career Technology Education:					
CTE Teacher	187		26:1	164	
CTE Teacher Agriculture	226		26:1	164	2 teachers (Lopez,ECHS)
CTE Teacher Cosmetology	205		26:1	164	2 teachers (CTE)
Fine Arts:					
Art	187		based on enrollment	199	
Band	210			199	
Choir	205			199	
Dance	194			199	
Estudiantina	187			199	
Mariachi	187			199	
Theatre	187			199	
Special Education					
Resource/Inclusion	187	as per approved budget	15:1	166/224	1 Teacher and 1 Aide
Life Skills/Autism	187		4:1	166/224	1 Teacher and 2 Aides
Behavior	187		6:1	166/224	1 Teacher and 2 Aides

High School Staffing Guidelines

Recommending No Changes

Brownsville Independent School District
2022-2023 - High School Staffing Guidelines

Clerical					
Secretary	226		1		
Registrar	226		1		
Assistant Registrar/Records	220	1829-2011	1	199	
Data Management Clerk	217		2		
Receptionist Clerk	187		4		
Attendance/Clerical Assistant	192		1		
Attendance/Clerical Assistant	192		2012-2194		+1
		2195-2377	+1		
		2378-2560	+1		
		2561+	+1		
Bookkeeper	202		1	199	
Parent Liaison	187		2	211	
Attendance Liaison	187			199	reduce by attrition
Migrant Clerk	192			212	reduce by attrition
Hall Monitor	187			211	reduce by attrition
Instructional Aides					
Library Aide	187	1,000-1,999	1	211	
		2,000 +	1		
ESL/Instructional LPAC Aide	192		1	163	.5 Clerk, .5 Aide
Other Aides:					
Career Resource Lab Aide	202		1	244	
Dyslexia Aide	187		as needed	211	
Federal Program Aide	187		as needed	211	

High School Staffing Guidelines

Recommending No Changes

BECHS HIGH SCHOOL					
Administration / Special Assignment					
Position	Days	Enrollment	Allocation	Fund	Comments
Principal	226		1	199	
Assistant Principal	208		1	199	
Counselor	205	0-350	1	199	
Nurse/LVN	187-192		1	199/211,199	
Teachers					
Classroom Teacher	187		25:1	199	
CTE Teacher	187		25:1	164	
Clerical					
Secretary	226		1	199	
Data Management Clerk	226		1	199	
Attendance/Clerical Assistant	187		1	199	

Note: Rotating Librarian

Brownsville Independent School District
2022-2023 - BAC, BLA 6-12 & Lincoln Park Campus Staffing Guidelines

Brownsville Academic Center					
Administration / Special Assignment					
Position	Days	Enrollment	Allocation	Fund	Comments
Principal	226		1	162	
Assistant Principal	208		1	162	reduce by attrition
Counselor	205	0-350	1	162	reduce by attrition
Nurse/LVN	187-192		1	162	
Teachers					
Classroom Teacher	187		15:1	162	
Social Worker	187			162	
Special Education					
Resource/Inclusion	187	As per approved budget	15:1		1 Teacher and 1 Aide
Life Skills/Autism	187		4:1		1 Teacher and 2 Aides
Behavior	187		6:1		1 Teacher and 2 Aides
Clerical					
Secretary	226		1	162	
Data Management Clerk	217		1	162	
Parent Liaison	187		1	162	
Instructional Aides					
Teacher Aide	187		1	162	Reduce by attrition
Drill Instructor	207-217			162	1 Senior, 11 Drill Instructors

Note: Rotating Librarian

BLA 6-12					
Administration / Special Assignment					
Position	Days	Enrollment	Allocation	Fund	Comments
Principal	226		1	162	reduce by attrition
Assistant Principal	208		1	162	
Dean of Instruction	220	N/A	1	162	reduce by attrition
Counselor	205	0-350	1	162	reduce by attrition
Librarian	196			199	reduce by attrition
TEACHERS					
Classroom Teacher	187		15:1	162	
CLERICAL					
Secretary	226		1	162	
Data Management Clerk	217		1	162	
Parent Liaison	187		1	162	
INSTRUCTIONAL AIDES					
Teacher Aide	187		1	162	reduce by attrition
Drill Instructor	207-217			162	1 Senior, 11 Drill Instructors

Note: Rotating Librarian

BAC/BLA/Lincoln Park Staffing Guidelines

Brownsville Independent School District
2022-2023 - BAC, BLA 6-12 & Lincoln Park Campus Staffing Guidelines

LINCOLN PARK					
Administration / Special Assignment					
Position	Days	Enrollment	Allocation	Fund	Comments
Principal	226		1	162	
Assistant Principal	208		1	162	
Counselor	205	0-350	1	162	
Day Care Coordinator	187		1	162	
Teachers					
Classroom Teacher	187		15:1	162	
CTE Teacher	187			164	
Special Education					
Resource/Inclusion	187	as needed	15:1	166/224	1 Teacher and 1 Aide
Life Skills/Autism	187		4:1	166/224	1 Teacher and 2 Aides
Behavior	187		6:1	166/224	1 Teacher and 2 Aides
Clerical					
Secretary	217		1	162	
Data Management Clerk	217		1	162	
Parent Liaison	187		1	162	
Instructional Aides					
Day Care Aide	187			162	

Note: Rotating Librarian

BAC/BLA/Lincoln Park Staffing Guidelines



Q & A
