

# Brownsville ISD

## Summary of Cost Estimates, 2021-2022

### Model 1

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2020-2021 Current Costs
<b>Teachers and Librarians</b>					
<b>\$48,500 starting salary</b>	<b>2,866</b>		<b>\$3,689,870</b>		<b>\$164,691,618</b>
<sup>1c</sup> 2.0% general pay increase (\$1,160)		2,866	\$3,333,601	2.0%	
Adjustments to years 1-6, 9-11, 18-21		1,072	\$356,269	0.2%	
<b>Counselors</b>	<b>161</b>		<b>\$239,946</b>		<b>\$11,296,221</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		160	\$234,445	2.1%	
2.0% increase to employees over range max		1	\$1,111	0.0%	
Teacher pay equity adjustments		1	\$4,390	0.0%	
<b>Professional Instructional Support</b>	<b>169</b>		<b>\$282,459</b>		<b>\$11,757,507</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		167	\$242,847	2.1%	
2.0% increase to employees over range max		2	\$2,473	0.0%	
Adjustments to 1.0% above pay range minimum		2	\$453	0.0%	
Teacher pay equity adjustments		3	\$8,497	0.1%	
Targeted adj less than 90% mkt		38	\$28,189	0.2%	
<b>Administrator Educator</b>	<b>278</b>		<b>\$563,552</b>		<b>\$24,398,260</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		254	\$455,651	1.9%	
2.0% increase to employees over range max		24	\$36,419	0.1%	
Adjustments to 1.0% above pay range minimum		4	\$4,734	0.0%	
Teacher pay equity adjustments		9	\$21,292	0.1%	
Targeted adj less than 90% mkt		52	\$45,456	0.2%	
<b>Administrator Business Management</b>	<b>67</b>		<b>\$139,134</b>		<b>\$6,446,329</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		47	\$92,533	1.4%	
2.0% increase to employees over range max		20	\$31,091	0.5%	
Adjustments to 1.0% above pay range minimum		3	\$2,809	0.0%	
Targeted adj less than 90% mkt		15	\$12,701	0.2%	
<b>Technology</b>	<b>41</b>		<b>\$45,254</b>		<b>\$2,173,267</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		36	\$37,703	1.7%	
2.0% increase to employees over range max		5	\$4,715	0.2%	
Targeted adj less than 90% mkt		6	\$2,836	0.1%	
<b>Police</b>	<b>143</b>		<b>\$171,485</b>		<b>\$4,755,450</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		142	\$108,135	2.3%	
2.0% increase to employees over range max		1	\$981	0.0%	
Adjustments to 1.0% above pay range minimum		51	\$24,054	0.5%	
Targeted adj below 90% of market		99	\$38,315	0.8%	
<b>Clerical Administrative</b>	<b>543</b>		<b>\$386,696</b>		<b>\$14,374,542</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		531	\$308,677	2.1%	
2.0% increase to employees over range max		12	\$4,767	0.0%	
Adjustments to 1.0% above pay range minimum		93	\$58,622	0.4%	
Targeted adj less than 90% mkt		34	\$14,630	0.1%	
<b>Instructional Support</b>	<b>754</b>		<b>\$369,751</b>		<b>\$16,540,368</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		734	\$353,403	2.1%	
2.0% increase to employees over range max		20	\$7,666	0.0%	
Adjustments to 1.0% above pay range minimum		39	\$4,209	0.0%	
Targeted adj less than 90% mkt		19	\$4,473	0.0%	

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<b>Auxiliary</b>	<b>1,235</b>		<b>\$866,050</b>		<b>\$30,616,045</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		1,226	\$674,074	2.2%	
2.0% increase to employees over range max		9	\$4,875	0.0%	
Adjustments to 1.0% above pay range minimum		325	\$89,144	0.3%	
Targeted adj less than 90% mkt		338	\$97,957	0.3%	
<b>Subtotal - General Pay Increase</b>	<b>6,257</b>	<b>6,257</b>	<b>\$5,935,167</b>	<b>2.1%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>2,203</b>	<b>\$819,029</b>	<b>0.3%</b>	
<b>Total Cost Estimate</b>			<b>\$6,754,196</b>	<b>2.4%</b>	<b>\$287,049,607</b>

#### Footnotes:

<sup>1c</sup> Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.