

FY19 Salary Increase Scenarios

Excludes ELI, , Exempt Administrators, and all TEA TDR A & B

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	Annual Salaries < \$50k	Annual Salaries <\$50k w/Benefits	Savings
AFSCME						
Blue Collar Hourly	4.0%	734,250	881,100	718,374	862,049	
Blue Collar Hourly w-Shift Diff	4.0%	191,414	229,697	191,414	229,697	
Leased Blue Collar Hourly	4.0%	12,521	15,025	12,521	15,025	
Leased Blue Collar Hourly w-Shift Diff	4.0%	874	1,048	874	1,048	
AFSCME Total		939,059	1,126,870	923,182	1,107,819	(19,051)
CWA						
Supervisory Professional Exempt	4.0%	134,798	161,757	46,347	55,617	
SupProf Exempt 9.5 mo	4.0%	20,966	25,159	18,907	22,688	
Supervisory Professional Hourly	4.0%	298,136	357,763	287,176	344,611	
Supervisory Professional Hourly w-Shift Diff	4.0%	11,644	13,973	11,644	13,973	
Leased Supervisory Professional Exempt	4.0%	2,176	2,612	2,176	2,612	
Leased Supervisory Professional Hourly	4.0%	6,128	7,354	6,128	7,354	
CWA Total		473,847	568,617	372,378	446,853	(121,763)
White Collar						
White Collar Hourly	4.0%	1,593,311	1,911,973	1,558,636	1,870,363	
Leased White Collar Hourly	4.0%	24,337	29,204	22,284	26,741	
White Collar Total		1,617,648	1,941,177	1,580,920	1,897,104	(44,073)
Non-Bargaining						
Exempt Coordinators 10.5 Mo	4.0%	91,401	109,681	73,803	88,564	
Exempt Coordinators 12 Mo	4.0%	179,282	215,139	41,976	50,372	
Exempt Coordinators 9.5 Mo	4.0%	25,371	30,446	23,312	27,975	
Leased Exempt Coordinators 10.5 Mo	4.0%	1,383	1,659	1,383	1,659	
Leased Exempt Coordinators 12 Mo	4.0%	11,441	13,730	6,488	7,786	
Supervisory Confidential Exempt	4.0%	43,672	52,407	32,253	38,703	
Supervisory Confidential Hourly	4.0%	80,160	96,192	52,706	63,247	
Leased Supervisory Confidential Exempt	4.0%	2,592	3,110	2,592	3,110	
Leased Supervisory Confidential Hourly	4.0%	427	513	427	513	
Non-Bargaining Group	4.0%	60,631	72,757	60,631	72,757	
Leased Non-Bargaining Group	4.0%	3,736	4,483	3,736	4,483	
Non-Represented Hourly and Temporary	4.0%	24,585	29,502	24,585	29,502	
Leased Non-Represented Hourly and Temporary	4.0%	218	262	218	262	
Non-Bargaining Total		524,900	629,880	324,112	388,934	(240,946)
Grand Total		3,555,454	4,266,544	3,200,592	3,840,710	(425,834)

Salary Increase Scenarios for TEA OT/PT

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	\$ Increase	Increase W/Benefits	Savings
Leased TEA Consensus Base Salary 9.5 Mo	4.0%	4,290	5,148	2,067	2,480	
TEA Consensus Base Salary 9.5 Mo	4.0%	259,241	311,090	7,265	8,718	
Grand Total		263,532	316,238	9,332	11,199	(305,039)
Total		3,818,985	4,582,782	3,209,924	3,851,909	(730,874)

FY19 Salary Increase Scenarios

Excludes ELI, , Exempt Administrators, and all TEA TDR A & B

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	Annual Salaries < \$50k	Annual Salaries <\$50k w/Benefits	Savings
AFSCME						
Blue Collar Hourly	5.0%	917,813	1,101,376	897,968	1,077,561	
Blue Collar Hourly w-Shift Diff	5.0%	239,268	287,121	239,268	287,121	
Leased Blue Collar Hourly	5.0%	15,651	18,781	15,651	18,781	
Leased Blue Collar Hourly w-Shift Diff	5.0%	1,092	1,310	1,092	1,310	
AFSCME Total		1,173,823	1,408,588	1,153,978	1,384,774	(23,814)
CWA						
Supervisory Professional Exempt	5.0%	168,497	202,196	57,934	69,521	
SupProf Exempt 9.5 mo	5.0%	26,207	31,449	23,633	28,360	
Supervisory Professional Hourly	5.0%	372,669	447,203	358,969	430,763	
Supervisory Professional Hourly w-Shift Diff	5.0%	14,555	17,466	14,555	17,466	
Leased Supervisory Professional Exempt	5.0%	2,721	3,265	2,721	3,265	
Leased Supervisory Professional Hourly	5.0%	7,660	9,192	7,660	9,192	
CWA Total		592,309	710,771	465,472	558,567	(152,204)
White Collar						
White Collar Hourly	5.0%	1,991,639	2,389,966	1,948,295	2,337,954	
Leased White Collar Hourly	5.0%	30,421	36,505	27,855	33,426	
White Collar Total		2,022,059	2,426,471	1,976,150	2,371,380	(55,091)
Non-Bargaining						
Exempt Coordinators 10.5 Mo	5.0%	114,251	137,101	92,254	110,705	
Exempt Coordinators 12 Mo	5.0%	224,103	268,923	52,470	62,964	
Exempt Coordinators 9.5 Mo	5.0%	31,714	38,057	29,141	34,969	
Leased Exempt Coordinators 10.5 Mo	5.0%	1,728	2,074	1,728	2,074	
Leased Exempt Coordinators 12 Mo	5.0%	14,302	17,162	8,111	9,733	
Supervisory Confidential Exempt	5.0%	54,590	65,508	40,316	48,379	
Supervisory Confidential Hourly	5.0%	100,200	120,240	65,883	79,059	
Leased Supervisory Confidential Exempt	5.0%	3,240	3,888	3,240	3,888	
Leased Supervisory Confidential Hourly	5.0%	534	641	534	641	
Non-Bargaining Group	5.0%	75,788	90,946	75,788	90,946	
Leased Non-Bargaining Group	5.0%	4,670	5,604	4,670	5,604	
Non-Represented Hourly and Temporary	5.0%	30,731	36,878	30,731	36,878	
Leased Non-Represented Hourly and Temporary	5.0%	273	328	273	328	
Non-Bargaining Total		656,125	787,350	405,140	486,168	(301,183)
Grand Total		4,444,317	5,333,181	4,000,740	4,800,888	(532,293)

Salary Increase Scenarios for TEA OT/PT

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	\$ Increase	Increase W/Benefits	Savings
Leased TEA Consensus Base Salary 9.5 Mo	5.0%	5,363	6,435	2,584	3,100	
TEA Consensus Base Salary 9.5 Mo	5.0%	324,052	388,862	9,082	10,898	
Grand Total		329,414	395,297	11,665	13,998	
Total		4,773,732	5,728,478	4,012,405	4,814,886	(913,592)

FY19 Salary Increase Scenarios

Excludes ELI, , Exempt Administrators, and all TEA TDR A & B

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	Annual Salaries < \$50k	Annual Salaries <\$50k w/Benefits	Savings
AFSCME						
Blue Collar Hourly	3.0%	550,688	660,825	538,781	646,537	
Blue Collar Hourly w-Shift Diff	3.0%	143,561	172,273	143,561	172,273	
Leased Blue Collar Hourly	3.0%	9,390	11,269	9,390	11,269	
Leased Blue Collar Hourly w-Shift Diff	3.0%	655	786	655	786	
AFSCME Total		704,294	845,153	692,387	830,864	(14,289)
CWA						
Supervisory Professional Exempt	3.0%	101,098	121,318	34,760	41,713	
SupProf Exempt 9.5 mo	3.0%	15,724	18,869	14,180	17,016	
Supervisory Professional Hourly	3.0%	223,602	268,322	215,382	258,458	
Supervisory Professional Hourly w-Shift Diff	3.0%	8,733	10,479	8,733	10,479	
Leased Supervisory Professional Exempt	3.0%	1,632	1,959	1,632	1,959	
Leased Supervisory Professional Hourly	3.0%	4,596	5,515	4,596	5,515	
CWA Total		355,385	426,463	279,283	335,140	(91,322)
White Collar						
White Collar Hourly	3.0%	1,194,983	1,433,980	1,168,977	1,402,772	
Leased White Collar Hourly	3.0%	18,252	21,903	16,713	20,056	
White Collar Total		1,213,236	1,455,883	1,185,690	1,422,828	(33,055)
Non-Bargaining						
Exempt Coordinators 10.5 Mo	3.0%	68,550	82,261	55,352	66,423	
Exempt Coordinators 12 Mo	3.0%	134,462	161,354	31,482	37,779	
Exempt Coordinators 9.5 Mo	3.0%	19,029	22,834	17,484	20,981	
Leased Exempt Coordinators 10.5 Mo	3.0%	1,037	1,245	1,037	1,245	
Leased Exempt Coordinators 12 Mo	3.0%	8,581	10,297	4,866	5,840	
Supervisory Confidential Exempt	3.0%	32,754	39,305	24,190	29,028	
Supervisory Confidential Hourly	3.0%	60,120	72,144	39,530	47,435	
Leased Supervisory Confidential Exempt	3.0%	1,944	2,333	1,944	2,333	
Leased Supervisory Confidential Hourly	3.0%	320	385	320	385	
Non-Bargaining Group	3.0%	45,473	54,568	45,473	54,568	
Leased Non-Bargaining Group	3.0%	2,802	3,362	2,802	3,362	
Non-Represented Hourly and Temporary	3.0%	18,439	22,127	18,439	22,127	
Leased Non-Represented Hourly and Temporary	3.0%	164	197	164	197	
Non-Bargaining Total		393,675	472,410	243,084	291,701	(180,710)
Grand Total		2,666,590	3,199,908	2,400,444	2,880,533	(319,376)

Salary Increase Scenarios for TEA OT/PT

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	\$ Increase	Increase W/Benefits	Savings
Leased TEA Consensus Base Salary 9.5 Mo	3.0%	3,218	3,861	1,550	1,860	
TEA Consensus Base Salary 9.5 Mo	3.0%	194,431	233,317	5,449	6,539	
Grand Total		197,649	237,178	6,999	8,399	
Total		2,864,239	3,437,087	2,407,443	2,888,932	(548,155)

FY19 Salary Increase Scenarios

Excludes ELI, , Exempt Administrators, and all TEA TDR A & B

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	Annual Salaries < \$50k	Annual Salaries <\$50k w/Benefits	Savings
AFSCME						
Blue Collar Hourly	3.0%	550,688	660,825	538,781	646,537	
Blue Collar Hourly w-Shift Diff	3.0%	143,561	172,273	143,561	172,273	
Leased Blue Collar Hourly	3.0%	9,390	11,269	9,390	11,269	
Leased Blue Collar Hourly w-Shift Diff	3.0%	655	786	655	786	
AFSCME Total		704,294	845,153	692,387	830,864	(14,289)
CWA						
Supervisory Professional Exempt	1.0%	33,699	40,439	11,587	13,904	
SupProf Exempt 9.5 mo	1.0%	5,241	6,290	4,727	5,672	
Supervisory Professional Hourly	1.0%	74,534	89,441	71,794	86,153	
Supervisory Professional Hourly w-Shift Diff	1.0%	2,911	3,493	2,911	3,493	
Leased Supervisory Professional Exempt	1.0%	544	653	544	653	
Leased Supervisory Professional Hourly	1.0%	1,532	1,838	1,532	1,838	
CWA Total		118,462	142,154	93,094	111,713	(30,441)
White Collar						
White Collar Hourly	3.0%	1,194,983	1,433,980	1,168,977	1,402,772	
Leased White Collar Hourly	3.0%	18,252	21,903	16,713	20,056	
White Collar Total		1,213,236	1,455,883	1,185,690	1,422,828	(33,055)
Non-Bargaining						
Exempt Coordinators 10.5 Mo	1.0%	22,850	27,420	18,451	22,141	
Exempt Coordinators 12 Mo	1.0%	44,821	53,785	10,494	12,593	
Exempt Coordinators 9.5 Mo	1.0%	6,343	7,611	5,828	6,994	
Leased Exempt Coordinators 10.5 Mo	1.0%	346	415	346	415	
Leased Exempt Coordinators 12 Mo	1.0%	2,860	3,432	1,622	1,947	
Supervisory Confidential Exempt	1.0%	10,918	13,102	8,063	9,676	
Supervisory Confidential Hourly	1.0%	20,040	24,048	13,177	15,812	
Leased Supervisory Confidential Exempt	1.0%	648	778	648	778	
Leased Supervisory Confidential Hourly	1.0%	107	128	107	128	
Non-Bargaining Group	3.0%	45,473	54,568	45,473	54,568	
Leased Non-Bargaining Group	3.0%	2,802	3,362	2,802	3,362	
Non-Represented Hourly and Temporary	3.0%	18,439	22,127	18,439	22,127	
Leased Non-Represented Hourly and Temporary	3.0%	164	197	164	197	
Non-Bargaining Total		175,810	210,972	125,613	150,736	(60,237)
Grand Total		2,211,802	2,654,162	2,096,784	2,516,141	(138,021)

Salary Increase Scenarios for TEA OT/PT

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	\$ Increase	Increase W/Benefits	Savings
Leased TEA Consensus Base Salary 9.5 Mo	1.0%	1,073	1,287	517	620	
TEA Consensus Base Salary 9.5 Mo	1.0%	64,810	77,772	1,816	2,180	
Grand Total		65,883	79,059	2,333	2,800	
Total		2,277,685	2,733,221	2,099,117	2,518,941	(214,281)

FY19 Salary Increase Scenarios

Excludes ELI, , Exempt Administrators, and all TEA TDR A & B

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	Annual Salaries < \$50k	Annual Salaries <\$50k w/Benefits	Savings
AFSCME						
Blue Collar Hourly	4.0%	734,250	881,100	718,374	862,049	
Blue Collar Hourly w-Shift Diff	4.0%	191,414	229,697	191,414	229,697	
Leased Blue Collar Hourly	4.0%	12,521	15,025	12,521	15,025	
Leased Blue Collar Hourly w-Shift Diff	4.0%	874	1,048	874	1,048	
AFSCME Total		939,059	1,126,870	923,182	1,107,819	(19,051)
CWA						
Supervisory Professional Exempt	1.0%	33,699	40,439	11,587	13,904	
SupProf Exempt 9.5 mo	1.0%	5,241	6,290	4,727	5,672	
Supervisory Professional Hourly	1.0%	74,534	89,441	71,794	86,153	
Supervisory Professional Hourly w-Shift Diff	1.0%	2,911	3,493	2,911	3,493	
Leased Supervisory Professional Exempt	1.0%	544	653	544	653	
Leased Supervisory Professional Hourly	1.0%	1,532	1,838	1,532	1,838	
CWA Total		118,462	142,154	93,094	111,713	(30,441)
White Collar						
White Collar Hourly	4.0%	1,593,311	1,911,973	1,558,636	1,870,363	
Leased White Collar Hourly	4.0%	24,337	29,204	22,284	26,741	
White Collar Total		1,617,648	1,941,177	1,580,920	1,897,104	(44,073)
Non-Bargaining						
Exempt Coordinators 10.5 Mo	1.0%	22,850	27,420	18,451	22,141	
Exempt Coordinators 12 Mo	1.0%	44,821	53,785	10,494	12,593	
Exempt Coordinators 9.5 Mo	1.0%	6,343	7,611	5,828	6,994	
Leased Exempt Coordinators 10.5 Mo	1.0%	346	415	346	415	
Leased Exempt Coordinators 12 Mo	1.0%	2,860	3,432	1,622	1,947	
Supervisory Confidential Exempt	1.0%	10,918	13,102	8,063	9,676	
Supervisory Confidential Hourly	1.0%	20,040	24,048	13,177	15,812	
Leased Supervisory Confidential Exempt	1.0%	648	778	648	778	
Leased Supervisory Confidential Hourly	1.0%	107	128	107	128	
Non-Bargaining Group	4.0%	60,631	72,757	60,631	72,757	
Leased Non-Bargaining Group	4.0%	3,736	4,483	3,736	4,483	
Non-Represented Hourly and Temporary	4.0%	24,585	29,502	24,585	29,502	
Leased Non-Represented Hourly and Temporary	4.0%	218	262	218	262	
Non-Bargaining Total		198,103	237,723	147,906	177,487	(60,237)
Grand Total		2,873,271	3,447,925	2,745,102	3,294,123	(153,802)

Salary Increase Scenarios for TEA OT/PT

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	\$ Increase	Increase W/Benefits	Savings
Leased TEA Consensus Base Salary 9.5 Mo	1.0%	1,073	1,287	517	620	
TEA Consensus Base Salary 9.5 Mo	1.0%	64,810	77,772	1,816	2,180	
Grand Total		65,883	79,059	2,333	2,800	
Total		2,939,154	3,526,984	2,747,435	3,296,923	(230,062)

FY19 Salary Increase Scenarios

Excludes ELI, , Exempt Administrators, and all TEA TDR A & B

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	Annual Salaries < \$50k	Annual Salaries <\$50k w/Benefits	Savings
AFSCME						
Blue Collar Hourly	4.0%	734,250	881,100	718,374	862,049	
Blue Collar Hourly w-Shift Diff	4.0%	191,414	229,697	191,414	229,697	
Leased Blue Collar Hourly	4.0%	12,521	15,025	12,521	15,025	
Leased Blue Collar Hourly w-Shift Diff	4.0%	874	1,048	874	1,048	
AFSCME Total		939,059	1,126,870	923,182	1,107,819	(19,051)
CWA						
Supervisory Professional Exempt	2.0%	67,399	80,879	23,174	27,808	
SupProf Exempt 9.5 mo	2.0%	10,483	12,580	9,453	11,344	
Supervisory Professional Hourly	2.0%	149,068	178,881	143,588	172,305	
Supervisory Professional Hourly w-Shift Diff	2.0%	5,822	6,986	5,822	6,986	
Leased Supervisory Professional Exempt	2.0%	1,088	1,306	1,088	1,306	
Leased Supervisory Professional Hourly	2.0%	3,064	3,677	3,064	3,677	
CWA Total		236,924	284,308	186,189	223,427	(60,882)
White Collar						
White Collar Hourly	4.0%	1,593,311	1,911,973	1,558,636	1,870,363	
Leased White Collar Hourly	4.0%	24,337	29,204	22,284	26,741	
White Collar Total		1,617,648	1,941,177	1,580,920	1,897,104	(44,073)
Non-Bargaining						
Exempt Coordinators 10.5 Mo	2.0%	45,700	54,840	36,902	44,282	
Exempt Coordinators 12 Mo	2.0%	89,641	107,569	20,988	25,186	
Exempt Coordinators 9.5 Mo	2.0%	12,686	15,223	11,656	13,987	
Leased Exempt Coordinators 10.5 Mo	2.0%	691	830	691	830	
Leased Exempt Coordinators 12 Mo	2.0%	5,721	6,865	3,244	3,893	
Supervisory Confidential Exempt	2.0%	21,836	26,203	16,126	19,352	
Supervisory Confidential Hourly	2.0%	40,080	48,096	26,353	31,624	
Leased Supervisory Confidential Exempt	2.0%	1,296	1,555	1,296	1,555	
Leased Supervisory Confidential Hourly	2.0%	214	256	214	256	
Non-Bargaining Group	4.0%	60,631	72,757	60,631	72,757	
Leased Non-Bargaining Group	4.0%	3,736	4,483	3,736	4,483	
Non-Represented Hourly and Temporary	4.0%	24,585	29,502	24,585	29,502	
Leased Non-Represented Hourly and Temporary	4.0%	218	262	218	262	
Non-Bargaining Total		307,035	368,442	206,641	247,969	(120,473)
Grand Total		3,100,665	3,720,798	2,896,932	3,476,319	(244,479)

Salary Increase Scenarios for TEA OT/PT

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	\$ Increase	Increase W/Benefits	Savings
Leased TEA Consensus Base Salary 9.5 Mo	1.0%	1,073	1,287	517	620	
TEA Consensus Base Salary 9.5 Mo	1.0%	64,810	77,772	1,816	2,180	
Grand Total		65,883	79,059	2,333	2,800	
Total		3,166,548	3,799,858	2,899,265	3,479,118	(320,739)

FY19 Salary Increase Scenarios

Excludes ELI, , Exempt Administrators, and all TEA TDR A & B

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	Annual Salaries < \$50k	Annual Salaries <\$50k w/Benefits	Savings
AFSCME						
Blue Collar Hourly	2.0%	367,125	440,550	359,187	431,025	
Blue Collar Hourly w-Shift Diff	2.0%	95,707	114,848	95,707	114,848	
Leased Blue Collar Hourly	2.0%	6,260	7,512	6,260	7,512	
Leased Blue Collar Hourly w-Shift Diff	2.0%	437	524	437	524	
AFSCME Total		469,529	563,435	461,591	553,909	(9,526)
CWA						
Supervisory Professional Exempt	1.0%	33,699	40,439	11,587	13,904	
SupProf Exempt 9.5 mo	1.0%	5,241	6,290	4,727	5,672	
Supervisory Professional Hourly	1.0%	74,534	89,441	71,794	86,153	
Supervisory Professional Hourly w-Shift Diff	1.0%	2,911	3,493	2,911	3,493	
Leased Supervisory Professional Exempt	1.0%	544	653	544	653	
Leased Supervisory Professional Hourly	1.0%	1,532	1,838	1,532	1,838	
CWA Total		118,462	142,154	93,094	111,713	(30,441)
White Collar						
White Collar Hourly	2.0%	796,655	955,987	779,318	935,182	
Leased White Collar Hourly	2.0%	12,168	14,602	11,142	13,370	
White Collar Total		808,824	970,589	790,460	948,552	(22,037)
Non-Bargaining						
Exempt Coordinators 10.5 Mo	1.0%	22,850	27,420	18,451	22,141	
Exempt Coordinators 12 Mo	1.0%	44,821	53,785	10,494	12,593	
Exempt Coordinators 9.5 Mo	1.0%	6,343	7,611	5,828	6,994	
Leased Exempt Coordinators 10.5 Mo	1.0%	346	415	346	415	
Leased Exempt Coordinators 12 Mo	1.0%	2,860	3,432	1,622	1,947	
Supervisory Confidential Exempt	1.0%	10,918	13,102	8,063	9,676	
Supervisory Confidential Hourly	1.0%	20,040	24,048	13,177	15,812	
Leased Supervisory Confidential Exempt	1.0%	648	778	648	778	
Leased Supervisory Confidential Hourly	1.0%	107	128	107	128	
Non-Bargaining Group	2.0%	30,315	36,378	30,315	36,378	
Leased Non-Bargaining Group	2.0%	1,868	2,242	1,868	2,242	
Non-Represented Hourly and Temporary	2.0%	12,293	14,751	12,293	14,751	
Leased Non-Represented Hourly and Temporary	2.0%	109	131	109	131	
Non-Bargaining Total		153,518	184,221	103,320	123,985	(60,237)
Grand Total		1,550,333	1,860,399	1,448,466	1,738,159	(122,240)

Salary Increase Scenarios for TEA OT/PT

Salary Schedule	% Increase	\$ Increase	Increase W/Benefits	\$ Increase	Increase W/Benefits	Savings
Leased TEA Consensus Base Salary 9.5 Mo	1.0%	1,073	1,287	517	620	
TEA Consensus Base Salary 9.5 Mo	1.0%	64,810	77,772	1,816	2,180	
Grand Total		65,883	79,059	2,333	2,800	
Total		1,616,215	1,939,459	1,450,799	1,740,959	(198,500)