

# Hidalgo County

Department of Budget & Management

## Hidalgo County Constable Pct. 3 Mission CISD Truancy Program Salary Analysis FY 2023 (9-1-2022 to 8-31-2023)

### Exhibit A

AI-86970, CC 8-18-22

		MISSION CISD 100%			
1285-421-00-293-005-3-XXX STOP TRUANCY PROG.		Senior Deputy Constable Slot #0001 Emp #24821 Rank 8, Step 2	Deputy Constable Slot #0003 Emp #243531 Rank 6, Step 1	Senior Deputy Constable Slot #0005 Emp #193615 Rank 8, Step 1	TOTAL
Budgeted Salary		52,600.00	45,914.00	51,317.00	149,831.00
Rank/Step Increase		789.00	1,148.00	1,283.00	3,220.00
COLA Increase (3.5%)		1,869.00	1,648.00	1,841.00	5,358.00
<b>TOTAL BUDGETED SALARY:</b>		<b>\$ 55,258.00</b>	<b>\$ 48,710.00</b>	<b>\$ 54,441.00</b>	<b>\$ 158,409.00</b>
Budgeted Longevity (includes annual increase-2023)		780.00	-	600.00	1,380.00
Budgeted Supplemental Pay		3,300.00	3,300.00	3,300.00	9,900.00
<b>TOTAL BUDGETED ALLOWANCES:</b>		<b>\$ 4,080.00</b>	<b>\$ 3,300.00</b>	<b>\$ 3,900.00</b>	<b>\$ 11,280.00</b>
<b>TOTAL BUDGETED COMPENSATION:</b>		<b>\$ 59,338.00</b>	<b>\$ 52,010.00</b>	<b>\$ 58,341.00</b>	<b>\$ 169,689.00</b>
	<b>RATES</b>				
Health Insurance	2022/8,328 2023/8,748	\$ 8,608.00	\$ 8,608.00	\$ 8,608.00	\$ 25,824.00
Life Insurance	43.56	43.56	43.56	43.56	130.68
FICA	7.65%	4,539.36	3,978.77	4,463.09	12,981.21
Retirement	13.03%	7,731.74	6,776.90	7,601.83	22,110.48
Unemployment	0.60%	356.03	312.06	350.05	1,018.13
Workers Compensation	3.12%	1,851.35	1,622.71	1,820.24	5,294.30
<b>TOTAL BUDGETED FRINGE BENEFITS:</b>		<b>\$ 23,130.03</b>	<b>\$ 21,342.00</b>	<b>\$ 22,886.76</b>	<b>\$ 67,358.80</b>
<b>TOTAL BUDGETED COMPENSATION &amp; FRINGE BENEFITS:</b>		<b>\$ 82,468.03</b>	<b>\$ 73,352.00</b>	<b>\$ 81,227.76</b>	<b>\$ 237,047.80</b>

MISSION CISD PORTION (100%)	\$ 237,047.80
HIDALGO CO PORTION	\$ -
<b>TOTAL COMPENSATION</b>	<b>\$ 237,047.80</b>

\*Based on Budgeted Amount

DBM REVISED: 6-27-2022