

Ector County ISD
Summary of Cost Estimates, 2023-2024

Model 1

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$60,600 starting salary	1,825		\$3,662,726		\$115,475,350
^{1c} 3.2% general pay increase (\$2,000)		1,825	\$3,662,726	3.2%	
Administrative Professional	406		\$1,820,056		\$34,026,792
^{1c} 3.0% of pay range midpoint increase		403	\$1,108,094	3.3%	
3.0% increase to employees over range max		3	\$7,043	0.0%	
Adjustments to 1.0% above pay range minimum		8	\$8,076	0.0%	
Placement scale adjustments		179	\$635,841	1.9%	
Strategic adjustments		69	\$61,002	0.2%	
Technology	57		\$159,261		\$3,639,927
^{1c} 3.0% of pay range midpoint increase		57	\$122,448	3.4%	
Placement scale adjustments		0	\$0	0.0%	
Strategic adjustments		19	\$13,659	0.4%	
Police	32		\$64,854		\$2,127,962
^{1c} 3.0% of pay range midpoint increase		32	\$64,854	3.0%	
Clerical Support	267		\$398,387		\$8,286,400
^{1c} 3.0% of pay range midpoint increase		265	\$274,435	3.3%	
3.0% increase to employees over range max		2	\$2,252	0.0%	
Adjustments to 1.0% above pay range minimum		29	\$3,202	0.0%	
Placement scale adjustments		132	\$118,498	1.4%	
Instructional Support	511		\$584,622		\$13,317,818
^{1c} 3.0% of pay range midpoint increase		507	\$459,332	3.4%	
3.0% increase to employees over range max		4	\$5,535	0.0%	
Adjustments to 1.0% above pay range minimum		1	\$3,755	0.0%	
Placement scale adjustments		129	\$116,000	0.9%	
Auxiliary	402		\$562,540		\$14,225,396
^{1c} 3.0% of pay range midpoint increase		409	\$484,020	3.4%	
3.0% increase to employees over range max		10	\$7,650	0.1%	
Placement scale adjustments		53	\$65,594	0.5%	
School Nutrition	192		\$534,602		\$4,164,114
^{1c} 3.0% of pay range midpoint increase		392	\$462,929	11.1%	
3.0% increase to employees over range max		10	\$7,650	0.2%	
Placement scale adjustments		50	\$58,747	1.4%	
Subtotal - General Pay Increase	3,692	3,919	\$6,668,968	3.4%	
Subtotal - Implementation/Equity Adjustments		674	\$1,118,080	0.6%	
Total Cost Estimate			\$7,787,048	4.0%	\$195,263,759

Footnotes:

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.