

Summary of Cost Estimates, 2023-2024

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
Teachers and Librarians					
\$54,500 starting salary	256		\$415,148		\$15,125,708
^{1c} 2.5% general pay increase (\$1,500)		256	\$385,642	2.5%	
Adjustments to years 14-20		54	\$29,506	0.2%	
Administrative Professional	70		\$195,944		\$5,776,499
^{1c} 2.5% of pay range midpoint increase		67	\$145,314	2.5%	
2.5% increase to employees over range max		3	\$6,248	0.1%	
Teacher pay equity adjustments		16	\$32,827	0.6%	
Strategic adjustments		14	\$11,555	0.2%	
Clerical Paraprofessional	90		\$91,615		\$2,648,393
^{1c} 2.5% of pay range midpoint increase		81	\$63,190	2.4%	
2.5% increase to employees over range max		9	\$6,650	0.3%	
Adjustments to 1.0% above pay range minimum		2	\$2,379	0.1%	
Placement scale adjustments		13	\$11,085	0.4%	
Strategic adjustments		31	\$8,311	0.3%	
Auxiliary	100		\$107,698		\$2,890,186
^{1c} 2.5% of pay range midpoint increase		73	\$40,812	1.4%	
2.5% increase to employees over range max		27	\$22,590	0.8%	
Adjustments to 1.0% above pay range minimum		14	\$6,867	0.2%	
Placement scale adjustments		45	\$32,039	1.1%	
Strategic adjustments		31	\$5,390	0.2%	
Subtotal - General Pay Increase	516	516	\$670,446	2.5%	
Subtotal - Implementation/Equity Adjustments		220	\$139,959	0.5%	
Total Cost Estimate			\$810,405	3.1%	\$26,440,786

Footnotes:

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

Celina ISD

Summary of Cost Estimates, 2023-2024

Model 1: \$55,000 starting, 3.5% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
Teachers and Librarians					
\$55,000 starting salary	256		\$575,866		\$15,125,708
^{1c} 3.5% general pay increase (\$2,125)		256	\$546,370	3.6%	
Adjustments to years 14-20		53	\$29,496	0.2%	
Administrative Professional	70		\$253,999		\$5,776,499
^{1c} 3.5% of pay range midpoint increase		67	\$204,649	3.5%	
3.5% increase to employees over range max		3	\$8,328	0.1%	
Teacher pay equity adjustments		15	\$31,840	0.6%	
Strategic adjustments		11	\$9,182	0.2%	
Clerical Paraprofessional	90		\$117,239		\$2,648,393
^{1c} 3.5% of pay range midpoint increase		80	\$88,406	3.3%	
3.5% increase to employees over range max		10	\$9,337	0.4%	
Adjustments to 1.0% above pay range minimum		2	\$2,050	0.1%	
Placement scale adjustments		12	\$9,135	0.3%	
Strategic adjustments		31	\$8,311	0.3%	
Auxiliary	100		\$125,648		\$2,890,186
^{1c} 3.5% of pay range midpoint increase		73	\$57,171	2.0%	
3.5% increase to employees over range max		27	\$32,176	1.1%	
Adjustments to 1.0% above pay range minimum		10	\$4,719	0.2%	
Placement scale adjustments		41	\$26,824	0.9%	
Strategic adjustments		27	\$4,758	0.2%	
Subtotal - General Pay Increase	516	516	\$946,437	3.6%	
Subtotal - Implementation/Equity Adjustments		202	\$126,315	0.5%	
Total Cost Estimate			\$1,072,752	4.1%	\$26,440,786

Footnotes:

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

Celina ISD

Summary of Cost Estimates, 2023-2024

Model 2: \$55,500 starting, 4.5% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
Teachers and Librarians					
\$55,500 starting salary	256		\$790,813		\$15,125,708
^{1c} 4.5% general pay increase (\$2,725)		256	\$700,606	4.6%	
Adjustments to years 9-22		114	\$90,207	0.6%	
Administrative Professional	70		\$318,562		\$5,776,499
^{1c} 4.5% of pay range midpoint increase		66	\$262,226	4.5%	
4.5% increase to employees over range max		4	\$11,606	0.2%	
Teacher pay equity adjustments		17	\$38,036	0.7%	
Strategic adjustments		8	\$6,694	0.1%	
Clerical Paraprofessional	90		\$142,401		\$2,648,393
^{1c} 4.5% of pay range midpoint increase		80	\$113,292	4.3%	
4.5% increase to employees over range max		10	\$12,921	0.5%	
Adjustments to 1.0% above pay range minimum		2	\$1,481	0.1%	
Placement scale adjustments		8	\$6,665	0.3%	
Strategic adjustments		30	\$8,042	0.3%	
Auxiliary	100		\$142,535		\$2,890,186
^{1c} 4.5% of pay range midpoint increase		73	\$73,208	2.5%	
4.5% increase to employees over range max		27	\$41,323	1.4%	
Adjustments to 1.0% above pay range minimum		10	\$2,796	0.1%	
Placement scale adjustments		39	\$20,584	0.7%	
Strategic adjustments		26	\$4,624	0.2%	
Subtotal - General Pay Increase	516	516	\$1,215,182	4.6%	
Subtotal - Implementation/Equity Adjustments		254	\$179,129	0.7%	
Total Cost Estimate			\$1,394,311	5.3%	\$26,440,786

Footnotes:

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