

Celina ISD

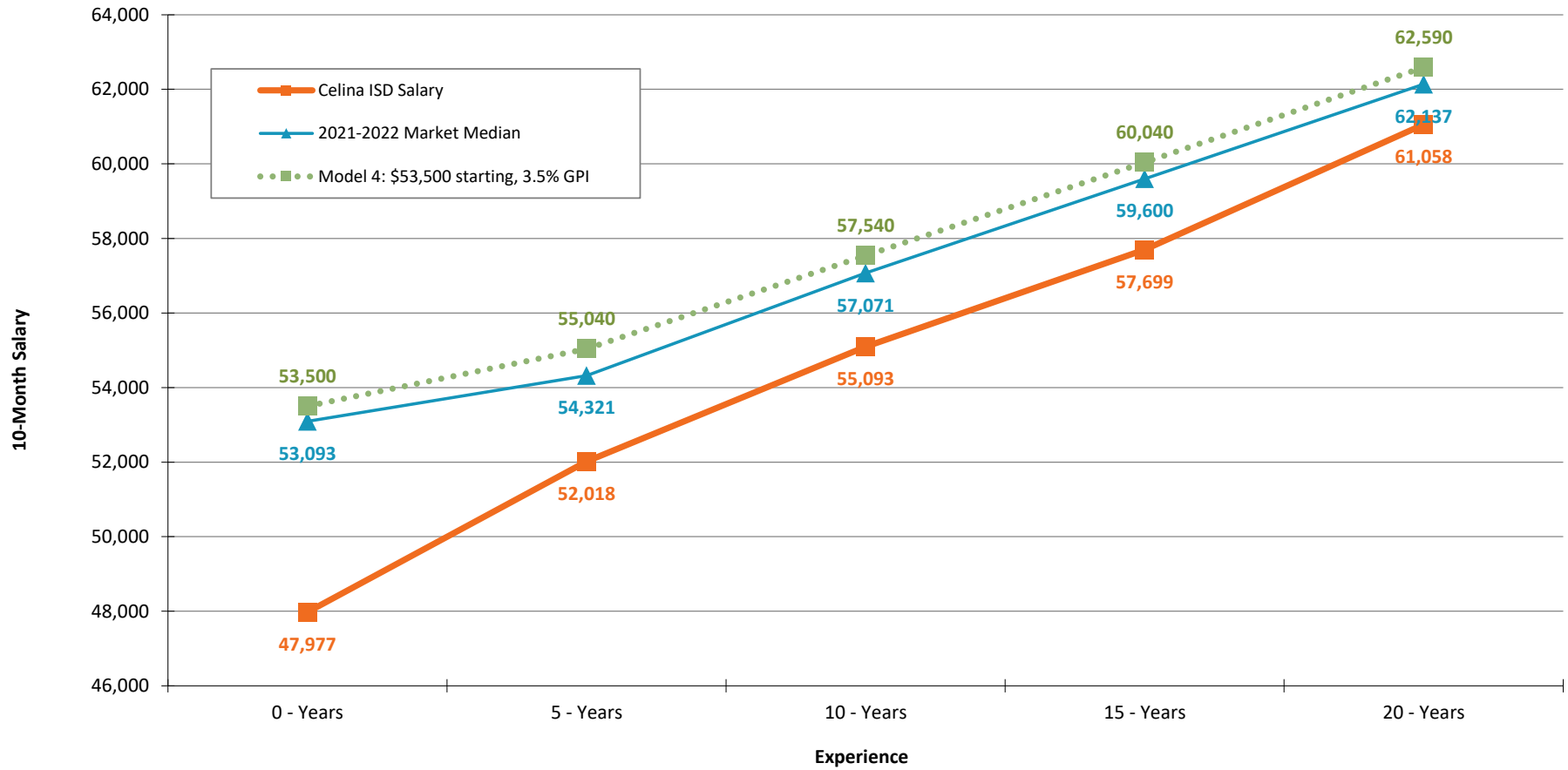
Market Districts 2021-2022

	District	ESC Region	Student Enrollment	Number of FTE	UIL Class	Teacher, Exempt, Nonexempt
1	Allen ISD	10	21,564	2,561	6A	X*
2	Anna ISD	10	4,391	643	4A	X
3	Aubrey ISD	11	3,050	328	4A	X
4	Community ISD	10	2,551	339	4A	**
5	Denton ISD	11	30,716	4,066	6A	**
6	Frisco ISD	10	65,494	8,112	5A	X*
7	Gunter ISD	10	1,122	140	3A	X
8	Little Elm ISD	11	8,206	1,001	6A	X
9	Lovejoy ISD	10	4,325	549	5A	X
10	McKinney ISD	10	24,571	2,759	6A	**
11	Melissa ISD	10	4,838	573	4A	X
12	Pilot Point ISD	11	1,358	208	3A	X
13	Princeton ISD	10	6,690	897	5A	X
14	Prosper ISD	10	16,789	1,782	6A	**
15	Royse City ISD	10	7,532	935	5A	X
16	Van Alstyne ISD	10	2,042	266	4A	X
Celina ISD		10	3,309	483	4A	16

* Directors and above may be excluded from comparison due to size of district.

** District did not participate in survey. Teacher schedules collected from the district.

**Teacher Salary Plan 2021-2022 Market Comparison
Model 4: \$53,500 starting, 3.5% GPI**



Teachers Salary Plan Development
Celina ISD
 Model 4: \$53,500 starting, 3.5% GPI

2021-2022 Years of Exp	2021-2022 New Hire Salary	3.5% General Pay Increase	Additional Adjustment	=	2022-2023 Years of Exp	2022-2023 Proposed New Hire Salary
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					0	\$53,500
0	\$47,977	+	\$2,000	+	\$3,863	= 1 \$53,840
1	\$48,477	+	\$2,000	+	\$3,663	= 2 \$54,140
2	\$49,790	+	\$2,000	+	\$2,650	= 3 \$54,440
3	\$50,657	+	\$2,000	+	\$2,083	= 4 \$54,740
4	\$51,518	+	\$2,000	+	\$1,522	= 5 \$55,040
5	\$52,018	+	\$2,000	+	\$1,522	= 6 \$55,540
6	\$52,543	+	\$2,000	+	\$1,497	= 7 \$56,040
7	\$53,343	+	\$2,000	+	\$1,197	= 8 \$56,540
8	\$54,543	+	\$2,000	+	\$497	= 9 \$57,040
9	\$54,793	+	\$2,000	+	\$747	= 10 \$57,540
10	\$55,093	+	\$2,000	+	\$947	= 11 \$58,040
11	\$55,413	+	\$2,000	+	\$1,127	= 12 \$58,540
12	\$56,068	+	\$2,000	+	\$972	= 13 \$59,040
13	\$56,518	+	\$2,000	+	\$1,022	= 14 \$59,540
14	\$57,074	+	\$2,000	+	\$966	= 15 \$60,040
15	\$57,699	+	\$2,000	+	\$841	= 16 \$60,540
16	\$58,324	+	\$2,000	+	\$716	= 17 \$61,040
17	\$58,949	+	\$2,000	+	\$591	= 18 \$61,540
18	\$59,574	+	\$2,000	+	\$466	= 19 \$62,040
19	\$60,199	+	\$2,000	+	\$391	= 20 \$62,590
20	\$61,058	+	\$2,000	+	\$132	= 21 \$63,190
21	\$62,013	+	\$2,000	+		= 22 \$64,013
22	\$62,826	+	\$2,000	+		= 23 \$64,826
23	\$63,637	+	\$2,000	+		= 24 \$65,637
24	\$64,396	+	\$2,000	+		= 25 \$66,396
25	\$65,124	+	\$2,000	+		= 26 \$67,124
26	\$65,811	+	\$2,000	+	\$113	= 27 \$67,924
27	\$66,456	+	\$2,000	+	\$418	= 28 \$68,874
28	\$67,859	+	\$2,000	+		= 29 \$69,859
29	\$68,149	+	\$2,000	+		= 30+ \$70,149
30+	\$68,689					

Current Market Median			Exp Diff
Value	Compare Before	Compare After	

0 Years			
53,093	90%	101%	340
			300
			300
5 Years			300
54,321	96%	101%	300
			500
			500
10 Years			500
57,071	97%	101%	500
			500
			500
15 Years			500
59,600	97%	101%	500
			500
			500
20 Years			500
62,137	98%	101%	550
			600
			823
			813
			811
			759
			728
			800
			950
			985
			290

General pay increase is applied to the market median salary (\$57,061).

Pay Range Minimum	\$53,500	Pay Range Maximum	\$72,000
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Years of Experience	Melissa Base Salary	Anna Base Salary	Aubrey Base Salary	Prosper Base Salary	Avarage	Celina Model 4
0	\$ 49,300.00	\$ 53,000.00	\$ 50,000.00	\$ 54,500.00	\$ 51,700.00	\$ 53,500.00
1	\$ 49,800.00	\$ 53,200.00	\$ 50,500.00	\$ 54,700.00	\$ 52,050.00	\$ 53,840.00
2	\$ 50,300.00	\$ 53,400.00	\$ 50,700.00	\$ 54,900.00	\$ 52,325.00	\$ 54,140.00
3	\$ 50,800.00	\$ 53,600.00	\$ 50,955.00	\$ 55,300.00	\$ 52,663.75	\$ 54,440.00
4	\$ 51,300.00	\$ 53,800.00	\$ 51,470.00	\$ 55,700.00	\$ 53,067.50	\$ 54,740.00
5	\$ 52,300.00	\$ 54,200.00	\$ 51,776.00	\$ 56,100.00	\$ 53,594.00	\$ 55,040.00
6	\$ 52,800.00	\$ 54,800.00	\$ 52,286.00	\$ 56,500.00	\$ 54,096.50	\$ 55,540.00
7	\$ 53,300.00	\$ 55,400.00	\$ 52,850.00	\$ 57,000.00	\$ 54,637.50	\$ 56,040.00
8	\$ 53,800.00	\$ 56,000.00	\$ 53,867.00	\$ 57,500.00	\$ 55,291.75	\$ 56,540.00
9	\$ 54,300.00	\$ 56,600.00	\$ 54,887.00	\$ 58,000.00	\$ 55,946.75	\$ 57,040.00
10	\$ 55,300.00	\$ 57,200.00	\$ 55,907.00	\$ 58,500.00	\$ 56,726.75	\$ 57,540.00
11	\$ 55,800.00	\$ 57,800.00	\$ 56,111.00	\$ 59,000.00	\$ 57,177.75	\$ 58,040.00
12	\$ 56,300.00	\$ 58,400.00	\$ 56,315.00	\$ 59,750.00	\$ 57,691.25	\$ 58,540.00
13	\$ 56,800.00	\$ 59,000.00	\$ 56,621.00	\$ 60,500.00	\$ 58,230.25	\$ 59,040.00
14	\$ 57,300.00	\$ 59,600.00	\$ 56,927.00	\$ 61,250.00	\$ 58,769.25	\$ 59,540.00
15	\$ 58,300.00	\$ 60,200.00	\$ 57,233.00	\$ 62,000.00	\$ 59,433.25	\$ 60,540.00
16	\$ 58,800.00	\$ 60,700.00	\$ 58,253.00	\$ 62,750.00	\$ 60,125.75	\$ 61,040.00
17	\$ 59,300.00	\$ 61,200.00	\$ 58,763.00	\$ 63,500.00	\$ 60,690.75	\$ 61,540.00
18	\$ 59,800.00	\$ 61,700.00	\$ 59,885.00	\$ 64,500.00	\$ 61,471.25	\$ 62,040.00
19	\$ 60,300.00	\$ 62,200.00	\$ 60,701.00	\$ 65,500.00	\$ 62,175.25	\$ 62,590.00
20	\$ 60,800.00	\$ 62,700.00	\$ 61,823.00	\$ 66,500.00	\$ 62,955.75	\$ 63,190.00
21	\$ 61,300.00	\$ 62,900.00	\$ 92,333.00	\$ 67,500.00	\$ 71,008.25	\$ 64,013.00
22	\$ 61,800.00	\$ 63,100.00	\$ 63,353.00	\$ 68,500.00	\$ 64,188.25	\$ 64,826.00
23	\$ 62,300.00	\$ 63,577.00	\$ 64,169.00	\$ 69,500.00	\$ 64,886.50	\$ 65,637.00
24	\$ 62,800.00	\$ 64,104.00	\$ 65,087.00	\$ 70,500.00	\$ 65,622.75	\$ 66,396.00
25	\$ 63,300.00	\$ 64,632.00	\$ 65,648.00	\$ 71,500.00	\$ 66,270.00	\$ 67,124.00
26			\$ 66,515.00			\$ 67,924.00
27			\$ 67,535.00			\$ 68,874.00
28			\$ 68,453.00			\$ 69,859.00
29			\$ 68,861.00			\$ 70,149.00
30			\$ 69,575.00			
31			\$ 70,085.00			
32+			\$ 71,207.00			

Administrative/Professional

Current Structure	<p>CISD does not have a formal pay structure for most positions on this pay group. Nurses and counselors are paid on the teacher schedule adjusted for duty days, supplement, and stipend. The counselor hiring schedule reflects the \$2,000 master’s degree stipend.</p> <p>Several positions are classified as exempt that are considered nonexempt under the Fair Labor Standards Act (FLSA). These include superintendent executive assistant, assistant business manager, campus technician II, HR specialist, and transportation maintenance. Misclassifying jobs as exempt when based on their job duties do not meet this exemption is problematic.</p>																														
Market Analysis	<p>Local peer district market data was used for exempt positions and was combined with non-school market for applicable jobs. Non-school data was used for jobs where school district benchmark positions did not exist. Statewide market data on districts of comparable size was used for high-level central administrator jobs. Positions earning 20 percent or more from market have been excluded from the market graph and overall market average. This group had the most variance of duty days compared to the market.</p> <p>Central Administration: Across central administration positions, pay is 2 percent below market median values. For this group (directors and above), statewide market data for districts with student enrollment of 3,000 to 4,999 was used for market analysis.</p> <p>Five positions have duty schedules that vary by more than five days from the local market median duty days. This difference in duty days can influence the variance from market due to annual salary comparisons. The table below illustrates the difference in market comparison between annual salaries and daily rates for these positions.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Benchmark Position</th> <th style="text-align: center;">Market Days</th> <th style="text-align: center;">District Days</th> <th style="text-align: center;">Annual Rate Compared to Market</th> <th style="text-align: center;">Daily Rate Compared to Market</th> </tr> </thead> <tbody> <tr> <td>Assistant Director - Athletics</td> <td style="text-align: center;">215</td> <td style="text-align: center;">207</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">96%</td> </tr> <tr> <td>Communications Officer</td> <td style="text-align: center;">226</td> <td style="text-align: center;">207</td> <td style="text-align: center;">110%</td> <td style="text-align: center;">121%</td> </tr> <tr> <td>Director of Athletics/Head Football Coach</td> <td style="text-align: center;">226</td> <td style="text-align: center;">207</td> <td style="text-align: center;">103%</td> <td style="text-align: center;">112%</td> </tr> <tr> <td>Director of Bilingual Education</td> <td style="text-align: center;">226</td> <td style="text-align: center;">207</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>Director of Maintenance</td> <td style="text-align: center;">240</td> <td style="text-align: center;">247</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">89%</td> </tr> </tbody> </table>	Benchmark Position	Market Days	District Days	Annual Rate Compared to Market	Daily Rate Compared to Market	Assistant Director - Athletics	215	207	93%	96%	Communications Officer	226	207	110%	121%	Director of Athletics/Head Football Coach	226	207	103%	112%	Director of Bilingual Education	226	207	84%	92%	Director of Maintenance	240	247	92%	89%
Benchmark Position	Market Days	District Days	Annual Rate Compared to Market	Daily Rate Compared to Market																											
Assistant Director - Athletics	215	207	93%	96%																											
Communications Officer	226	207	110%	121%																											
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Director of Bilingual Education	226	207	84%	92%																											
Director of Maintenance	240	247	92%	89%																											

Campus Administration & Counselors: On average, positions in this group are paid 2 percent below market.

Six positions in this group have duty schedules that vary by more than five days from the local market median duty days. Daily rate comparisons are provided for reference.

Benchmark Position	Market Days	District Days	Annual Rate Compared to Market	Daily Rate Compared to Market
Assistant Principal - HS	217	207	88%	93%
Assistant Principal - MS	215	207	88%	91%
Principal - DAEP/JJAEP	216	202	86%	92%
Principal - ES	217	226	97%	93%
School Counselor - ES	197	207	104%	99%
School Counselor - HS	217	226	118%	113%

Professional: Professional positions are paid 4 percent below market, overall.

Non-school market data was used in combination with local data for jobs commonly found outside of schools (database manager, nurse, speech therapist, systems engineer).

Seven jobs have duty schedules that vary by more than five days from the local market median duty days. Daily rate comparisons are provided for reference.

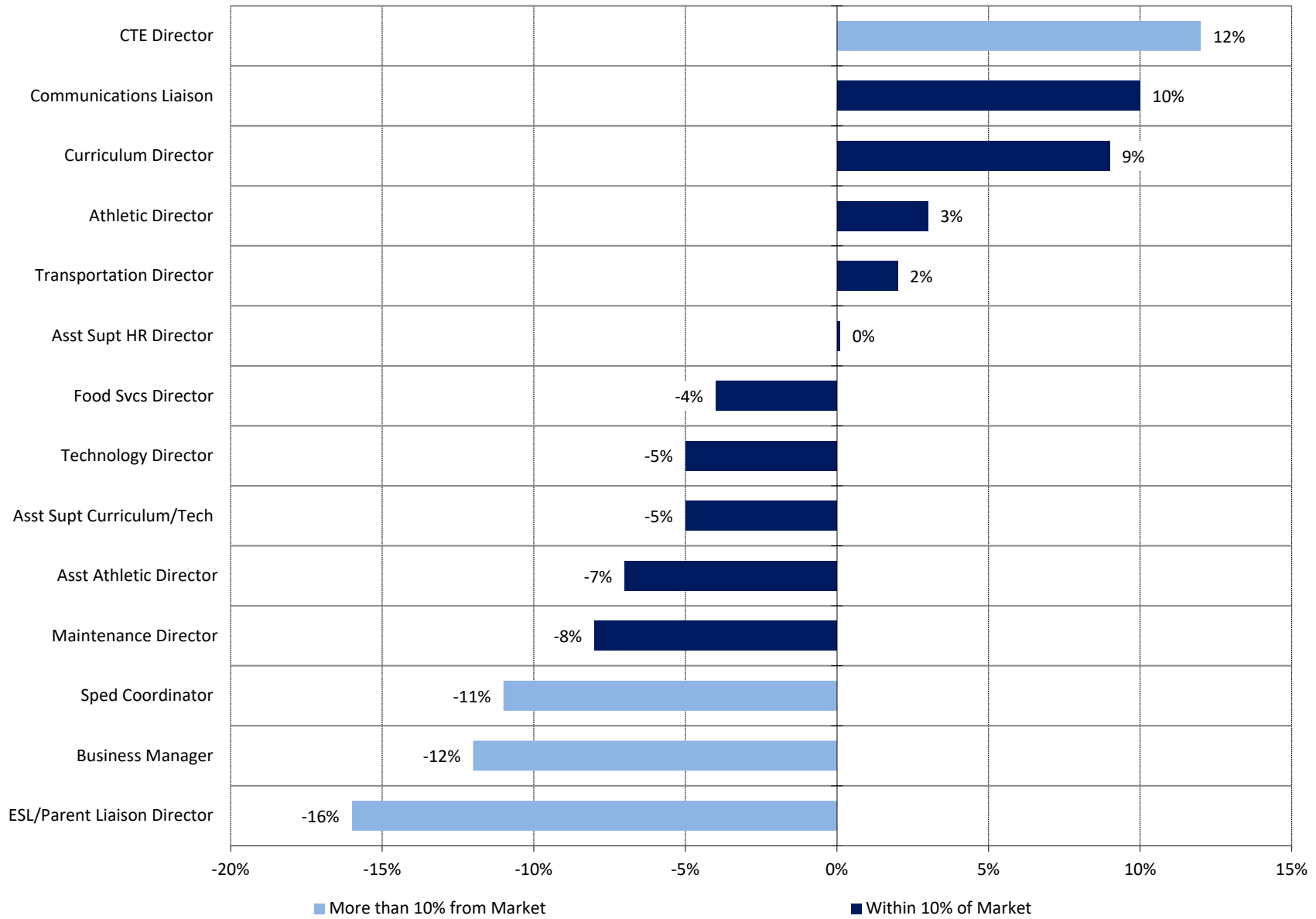
Benchmark Position	Market Days	District Days	Annual Rate Compared to Market	Daily Rate Compared to Market
Athletic Trainer	203	187	100%	109%
Instructional Technology Specialist	207	197	89%	93%
Librarian	192	207	96%	89%
Nurse (RN)	187	197	87%	83%
Speech-Language Pathologist	187	197	103%	98%

Proposed Changes

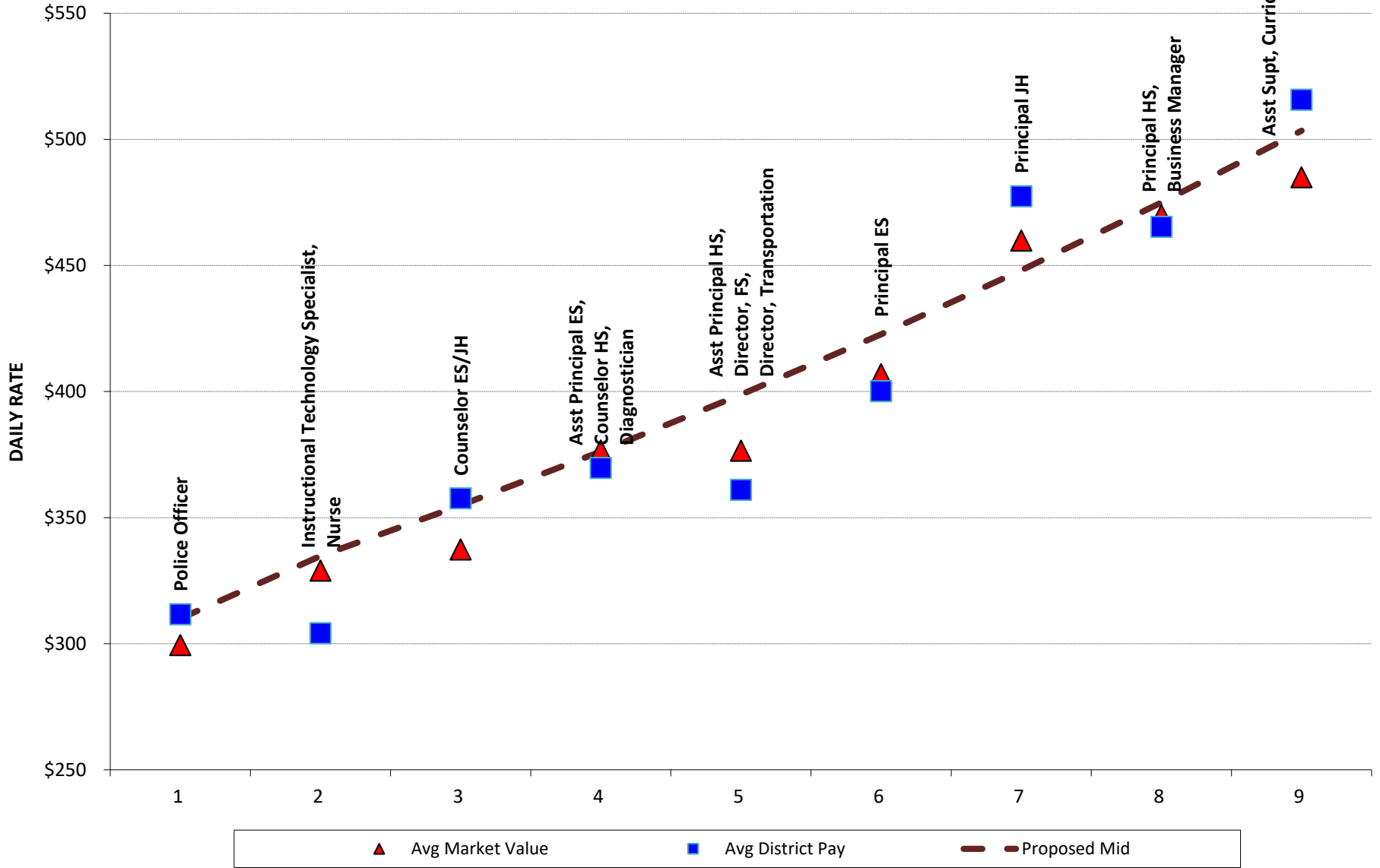
- Create new administrative/professional pay structure aligned to market. Jobs have been classified according to market and level of skill, effort and responsibility.
- Nurses, counselors, sports medicine trainer and head band director have been placed on the administrative/professional structure. Placement in a pay range structure provides greater flexibility for salary placement based on market value and improves recruitment efforts.

	<ul style="list-style-type: none">• Move superintendent executive assistant, assistant business manager, computer technician II, and HR specialist to the clerical/paraprofessional pay group.
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**Celina ISD:
Central Administration Comparisons to Market, 2021-2022**

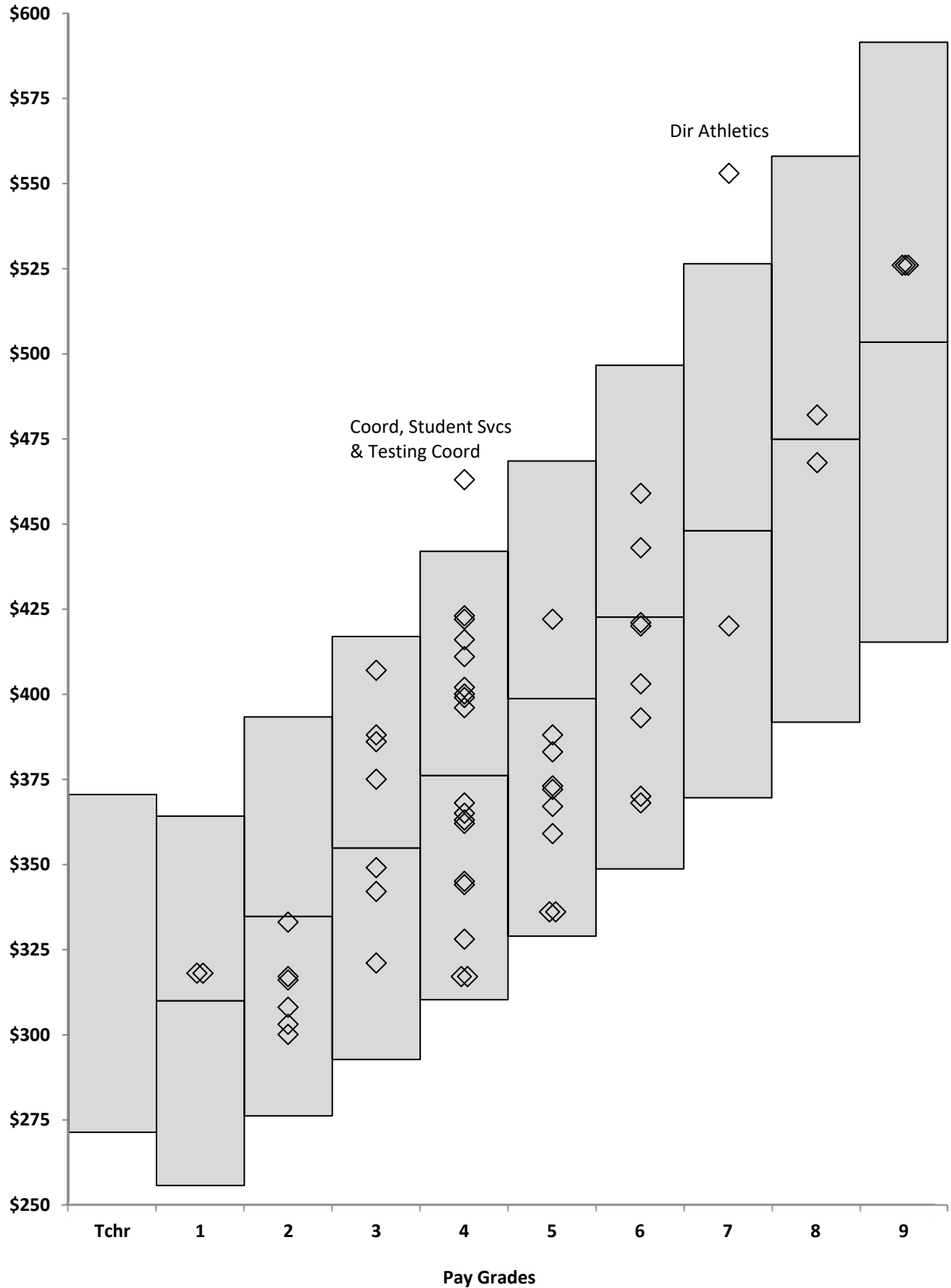


Structure Development
Celina ISD
 Administrative/Professional



Proposed Pay vs. Proposed Structure - Administrative/Professional

Celina ISD



2022-2023 Proposed Administrative/Professional Pay Plan

Celina ISD

Pay Grade	Current Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1							
	26	Police Officer	207	Daily	\$255.75	\$310.00	\$364.25
				207 Days	52,940	64,170	75,400
2							
		District PEIMS Coordinator	226	Daily	\$276.21	\$334.80	\$393.39
		Instructional Technology Specialist	197	187 Days	51,651	62,608	73,564
	3	Nurse	187	197 Days	54,413	65,956	77,498
				226 Days	62,423	75,665	88,906
3							
	Tchr	Athletic Trainer/Sports Medicine Tchr	187	Daily	\$292.78	\$354.89	\$417.00
		Behavior Specialist	187	187 Days	54,750	66,364	77,979
	23	Counselor ES	187				
	23	Counselor JH	187				
	26	District Literacy Specialist	187				
4							
	26	Asst Principal ES	207	Daily	\$310.35	\$376.18	\$442.01
	26	Asst Principal JH	207	187 Days	58,035	70,346	82,656
	26	Coordinator Student Services	187, 207	207 Days	64,242	77,869	91,496
	26	Coordinator Student Services & Testing	226	226 Days	70,139	85,017	99,894
		Counselor HS	187				
	26	Database Manager	207				
		Diagnostician	187				
		LSSP	187				
		Speech Therapist	187				
	25	Systems Engineer	226				
5							
	4	Asst Athletic Director	207	Daily	\$328.97	\$398.75	\$468.53
	26	Asst Principal HS	207	207 Days	68,097	82,541	96,986
	Tchr	Band Director	226	226 Days	74,347	90,118	105,888
	26	Communications Liaison	207	247 Days	81,256	98,491	115,727
		Coordinator Special Ed	226				
		Director Food Services	226				
		Director Maintenance	247				
		Director Transportation	226				
6							
		Director CTE	226	Daily	\$348.71	\$422.68	\$496.65
		Director Curriculum	226	202 Days	70,439	85,381	100,323
	26	Director ESL/Parent Liaison	207	207 Days	72,183	87,495	102,807
		Director Technology	226	226 Days	78,808	95,526	112,243
		Principal DAEP	202				
		Principal ES	226				
7							
	26	Director Athletics	207	Daily	\$369.63	\$448.04	\$526.45
		Principal JH	226	207 Days	76,513	92,744	108,975
				226 Days	83,536	101,257	118,978

2022-2023 Proposed Administrative/Professional Pay Plan

Celina ISD

Pay Grade	Current Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
8				Daily	\$391.81	\$474.92	\$558.03
		Business Manager	226	226 Days	88,549	107,332	126,115
		Principal HS	226				
9				Daily	\$415.32	\$503.42	\$591.52
		Asst Supt Curriculum/Tech	226	226 Days	93,862	113,773	133,684
		Asst Supt HR Director	226				
		Asst Supt Student Services	226				

2022-2023 Proposed Clerical/Para Pay Plan

Celina ISD

*Annual amounts are based on 8 hours per day.

Pay Grade	Current Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1							
	5	Teacher Aide	187	Hourly	\$14.00	\$16.50	\$19.00
				187 Days	20,944	24,684	28,424
2							
	6	Campus Receptionist ES	207	Hourly	\$15.00	\$17.99	\$20.98
	6	Campus Receptionist HS	207	187 Days	22,440	26,913	31,386
	6	Campus Receptionist MS	207	207 Days	24,840	29,791	34,743
	5	Computer Lab Aide	187				
	5	Library Aide	187				
	5	Teacher Aide, Sp Ed Inclusion	187				
	5	Teacher Aide, Sp Ed Self-Contained	187				
3							
	27	Attendance Clerk HS	207	Hourly	\$17.35	\$20.78	\$24.21
	30	District Receptionist	226	207 Days	28,732	34,412	40,092
	27, 41	PEIMS Clerk ES	217, 226	217 Days	30,120	36,074	42,029
	27	PEIMS Clerk HS	226	226 Days	31,369	37,570	43,772
	27	PEIMS/Attendance MS	226				
4							
	27	Campus Secretary ES	207	Hourly	\$19.43	\$23.27	\$27.11
	27, 28	Campus Secretary MS	207	207 Days	32,176	38,535	44,894
	6	Computer Tech I	207	217 Days	33,730	40,397	47,063
	27	Registrar HS	217				
5							
	28	Campus Secretary HS	207	Hourly	\$21.38	\$25.60	\$29.82
		Choir Accompanist	187	187 Days	31,984	38,298	44,611
	29	Secretary Athletic Director	207	207 Days	35,405	42,394	49,382
	30	Secretary Sp Ed	226	226 Days	38,655	46,285	53,915
	46	Secretary Transportation	226				
6							
	30	Accounts Payable Specialist	226	Hourly	\$23.51	\$28.16	\$32.81
		HR Specialist	226	187 Days	35,171	42,127	49,084
	8	LVN	187	226 Days	42,506	50,913	59,320
7							
		Asst Business Manager	226	Hourly	\$27.51	\$32.95	\$38.39
	25	Network Technician	226	226 Days	49,738	59,574	69,409
		Supt Executive Asst	226				

Celina ISD

Market Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Auxiliary

Benchmark Position		District Job Title	Note	Districts Reporting	2021-2022 Market Rate	2021-2022 District Rate	2021-2022 District Rate Compared to Market
1	Bus Driver	Bus Driver	75	9	\$22.75	\$18.62	82%
2	Bus Monitor	Bus Monitor	M	7	\$14.02	\$10.78	77%
3	Cafeteria Manager - ES	Cafeteria Manager ES	M	10	\$17.29	\$17.68	102%
4	Cafeteria Manager - HS	Cafeteria Manager HS	M	10	\$19.84	\$17.24	87%
5	Cafeteria Worker	Cafeteria Worker	C	10	\$13.63	\$14.14	104%
6	Carpenter	Maintenance Carpenter	C,X	2	\$26.01	\$36.32	140%
7	Crossing Guard	Crossing Guard	C	2	\$14.92	\$11.73	79%
8	Custodian	Custodian	C	6	\$14.42	\$14.16	98%
9	HVAC Mechanic (Licensed)	Maintenance HVAC	C	6	\$26.93	\$31.68	118%
10	Lead Custodian - ES	Lead Custodian ES	M	6	\$16.54	\$16.54	100%
11	Lead Custodian - HS	Lead Custodian HS	C	6	\$17.06	\$16.08	94%
12	Transportation Dispatcher	Transportation Route Coordinator	C	5	\$22.02	\$20.41	93%
13	Vehicle Mechanic	Transportation Mechanic	C	7	\$25.99	\$33.58	129%
District Comparison to Market						2021-2022 Pay	97%

Notes

- M** Market salary is median of reporting comparison districts
- C** Market salary is average of non-school and school markets
- NS** Market salary is median value of non-school market

Summary of Pay Comparisons to Market		
	Above (Over 110%)	2
	At market (90% - 110%)	6
	Below (Less than 90%)	4

Celina ISD

Market Minimum Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Auxiliary
Pay Range Minimums

Benchmark Position		District Job Title	Note	Districts Reporting	2021-2022 Market Rate Minimum	2021-2022 District Rate Minimum	2021-2022 District Minimum Compared to Market
1	Bus Driver	Bus Driver	75	6	\$19.34	\$17.52	91%
2	Bus Monitor	Bus Monitor	M	6	\$12.75	\$10.52	83%
3	Cafeteria Manager - ES	Cafeteria Manager ES	M	8	\$15.49	\$13.78	89%
4	Cafeteria Manager - HS	Cafeteria Manager HS	M	8	\$15.92	\$13.78	87%
5	Cafeteria Worker	Cafeteria Worker	M	9	\$12.00	\$12.54	105%
6	Custodian	Custodian	M	5	\$12.00	\$12.28	102%
7	HVAC Mechanic (Licensed)	Maintenance HVAC	M	5	\$20.34	\$21.09	104%
8	Lead Custodian - ES	Lead Custodian ES	M	5	\$13.92	\$13.38	96%
9	Lead Custodian - HS	Lead Custodian HS	M	4	\$14.66	\$13.38	91%
10	Transportation Dispatcher	Transportation Route Coordinator	M	4	\$19.09	\$18.65	98%
11	Vehicle Mechanic	Transportation Mechanic	M	5	\$21.30	\$21.09	99%
District Comparison to Market						Plan	95%

Notes

M Market minimum is median of reporting comparison districts

Summary of Minimum Comparisons to Market	Above (Over 110%)	-
	At market (90% - 110%)	8
	Below (Less than 90%)	3

2022-2023 Proposed Auxiliary Pay Plan

Celina ISD

*Annual amounts are based on 8 hours per day.

Pay Grade	Current Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
1						
	22	Bus Monitor	178	Hourly \$12.45	\$15.00	\$17.55
	14	Cafeteria Worker	178	178 Days	17,729	21,360
	21	Crossing Guard	178	247 Days	24,601	29,640
	9	Custodian	247			34,679
2						
	10	Lead Custodian ES	247	Hourly \$14.00	\$16.97	\$19.94
				247 Days	27,664	33,533
3						
	13	Cafeteria Manager ES	178	Hourly \$15.00	\$18.16	\$21.32
	10	Lead Custodian HS	247	178 Days	21,360	25,860
	10	Lead Custodian MS	247	247 Days	29,640	35,884
	32	Suburban Driver	178			42,128
4						
	13	Cafeteria Manager HS	178	Hourly \$16.63	\$20.16	\$23.69
	13	Cafeteria Manager MS	178	178 Days	23,681	28,708
5						
	11	Maintenance/Utility Worker	247	Hourly \$19.12	\$23.18	\$27.24
	27	Transportation Route Coordinator	207	207 Days	31,663	38,386
				247 Days	37,781	45,804
6						
	12	Maintenance Carpenter	247	Hourly \$24.00	\$29.09	\$34.18
	12	Maintenance HVAC	247	226 Days	43,392	52,595
	12	Transportation Mechanic	226	247 Days	47,424	57,482
		Transportation Maintenance	226			67,540
BD						
	20	Bus Driver	178	Hourly \$19.50	\$23.13	\$26.76
	42	Bus Driver/Shop Asst	226	178 Days	27,768	32,937
				226 Days	35,256	41,819
						48,382

Celina ISD

Summary of Models, 2022-2023

Model 1			
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$260,760	\$84,919	\$345,679
Administrative/Professional	\$93,674	\$24,662	\$118,336
Clerical/Paraprofessional	\$55,124	\$29,724	\$84,848
Auxiliary	\$50,080	\$70,770	\$120,850
Total	\$459,638	\$210,075	\$669,713
% of Current Costs	2.1%	0.9%	3.0%

Model 2			
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$324,233	\$150,977	\$475,210
Administrative/Professional	\$117,083	\$23,172	\$140,255
Clerical/Paraprofessional	\$68,627	\$26,063	\$94,690
Auxiliary	\$63,146	\$65,876	\$129,022
Total	\$573,089	\$266,088	\$839,177
% of Current Costs	2.6%	1.2%	3.8%

Model 3			
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$387,706	\$267,123	\$654,829
Administrative/Professional	\$140,521	\$21,262	\$161,783
Clerical/Paraprofessional	\$82,853	\$23,245	\$106,098
Auxiliary	\$75,156	\$61,528	\$136,684
Total	\$686,236	\$373,158	\$1,059,394
% of Current Costs	3.1%	1.7%	4.8%

Model 4			
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$453,469	\$252,000	\$705,469
Administrative/Professional	\$163,943	\$21,816	\$185,759
Clerical/Paraprofessional	\$96,528	\$20,684	\$117,212
Auxiliary	\$88,395	\$56,809	\$145,204
Total	\$802,335	\$351,309	\$1,153,644
% of Current Costs	3.6%	1.6%	5.2%

Celina ISD

Summary of Cost Estimates, 2022-2023

Model 4

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers					
\$53,500 starting salary	226		\$705,469		\$12,783,078
^{1c} 3.5% general pay increase (\$2,000)		226	\$453,469	3.5%	
Adjustments to years 1-21, 27-28		190	\$252,000	2.0%	
Administrative/Professional	57		\$185,759		\$4,527,345
^{1c} 3.5% of pay range midpoint increase		55	\$157,721	3.5%	
3.5% increase to employees over range max		2	\$6,222	0.1%	
Adjustments to 1.0% above pay range minimum		2	\$7,089	0.2%	
Teacher pay equity adjustments		4	\$8,088	0.2%	
Strategic adjustment		8	\$6,639	0.1%	
Clerical/Paraprofessional	91		\$117,212		\$2,627,171
^{1c} 3.5% of pay range midpoint increase		82	\$87,587	3.3%	
3.5% increase to employees over range max		9	\$8,941	0.3%	
Adjustments to 1.0% above pay range minimum		11	\$13,777	0.5%	
Placement scale adjustments		16	\$6,907	0.3%	
Auxiliary	100		\$145,204		\$2,336,079
^{1c} 3.5% of pay range midpoint increase		94	\$80,601	3.5%	
3.5% increase to employees over range max		6	\$7,794	0.3%	
Adjustments to 1.0% above pay range minimum		29	\$18,077	0.8%	
Placement scale adjustments		43	\$38,732	1.7%	
Subtotal - General Pay Increase	474	474	\$802,335	3.6%	
Subtotal - Implementation/Equity Adjustments		303	\$351,309	1.6%	
Total Cost Estimate			\$1,153,644	5.2%	\$22,273,673

Footnotes:

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