

Pay Systems Review Draft

Celina
Independent School District

March 29, 2022

Luz Cadena



Celina ISD

Current Staff Costs, 2021-2022

Pay Group	Job Titles	Total Staff ¹	Cost ²	Cost % of Total	Staff % of Total
Teachers					
	Teachers (95)	226	\$12,783,078	57.4%	47.7%
Administrative/Professional					
	Asst Supt, Director, Principal, Counselors	57	\$4,527,345	20.3%	12.0%
Clerical/Paraprofessional					
	Classroom Asst, Secretary, Clerk	91	\$2,627,171	11.8%	19.2%
Auxiliary					
	Custodians, CN, Maint, Transport	100	\$2,336,079	10.5%	21.1%
Total Count and Costs		474	\$22,273,673	100.0%	100.0%

¹ Count of employees is head count and not FTEs.

² Excludes overtime payments.

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.

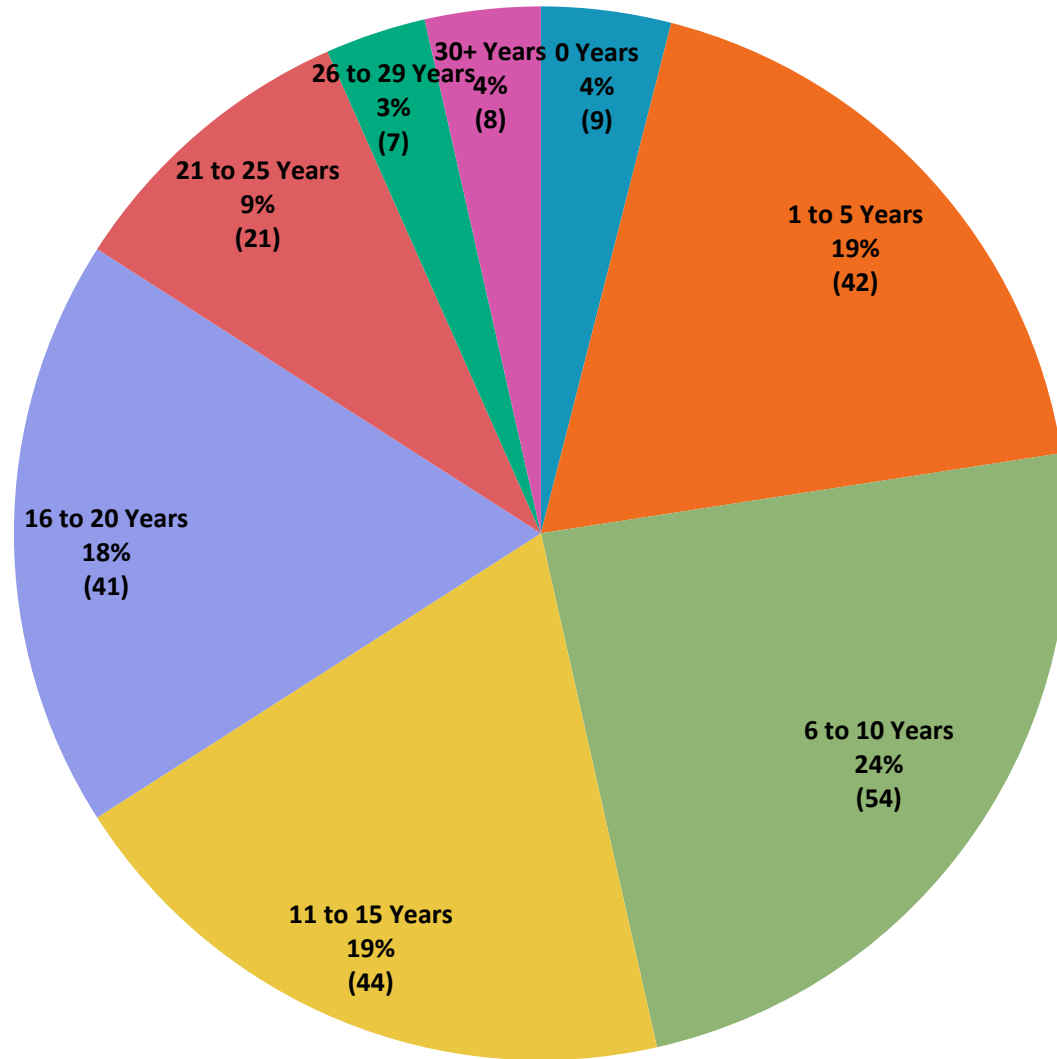
Teachers

<p>Teacher & Librarian Demographics</p>	<p>Current: Distribution of total teaching experience is well distributed. CISD teachers on average have 12.3 years of total teaching experience, slightly more than the state average of 12 years.</p> <p>New Hires: CISD hired 63 teachers this year. Fourteen percent (9) of newly hired teachers had no prior teaching experience, 25 percent (16) had 1 to 5 years of previous teaching experience, 27 percent (17) had 6 to 10 years of teaching experience, and 33 percent (21) had more than 10 years of previous teaching experience.</p>																																				
<p>Market Analysis</p>	<p>CISD is paying below median pay levels of competitive districts at all surveyed points in the range. The district’s starting teacher pay is the least competitive to market at 90 percent (\$5,116 below). Pay is most competitive at the 20-year benchmark which is at 98 percent of market (\$1,079 below). Average teacher pay is at 99 percent of market (\$777 below).</p> <p>The district provided teachers a 2.0 percent general pay increase for 2021-22 while the median teacher pay increase in the peer group was 2.4 percent.</p>																																				
<p>Teacher Stipends</p>	<p>The district offers stipends for teacher shortage areas like those offered by market peers. CISD teaching area stipends are even with or exceed market levels except for Special Education – General Resource and Self-Contained which lag the market by \$300. Offering competitive stipends for hard-to-fill teaching positions is one method of remaining competitive with peer districts.</p> <table border="1" data-bbox="475 1329 1417 1690"> <thead> <tr> <th></th> <th>Celina ISD</th> <th>Median Stipend</th> <th>Districts Reporting</th> </tr> </thead> <tbody> <tr> <td>Master's Degree - General</td> <td>\$2,000</td> <td>\$1,000</td> <td>11 of 12</td> </tr> <tr> <td>Master's Degree - Subject-Area</td> <td>--</td> <td>\$1,500</td> <td>1 of 12</td> </tr> <tr> <td>Secondary Math</td> <td>\$2,000</td> <td>\$2,000</td> <td>7 of 12</td> </tr> <tr> <td>Secondary Science</td> <td>\$2,000</td> <td>\$2,000</td> <td>7 of 12</td> </tr> <tr> <td>Special Education - General/Resource</td> <td>\$1,700</td> <td>\$2,000</td> <td>5 of 12</td> </tr> <tr> <td>Special Education - Self-Contained</td> <td>\$1,700</td> <td>\$2,000</td> <td>9 of 12</td> </tr> <tr> <td>Bilingual</td> <td>\$5,000</td> <td>\$4,000</td> <td>7 of 12</td> </tr> <tr> <td>ESL – General</td> <td>\$1,700</td> <td>\$1,350</td> <td>4 of 12</td> </tr> </tbody> </table> <p>CISD department chair/grade leader stipends exceed market values. The Foreign Language stipend of \$2,000 is even with market.</p>		Celina ISD	Median Stipend	Districts Reporting	Master's Degree - General	\$2,000	\$1,000	11 of 12	Master's Degree - Subject-Area	--	\$1,500	1 of 12	Secondary Math	\$2,000	\$2,000	7 of 12	Secondary Science	\$2,000	\$2,000	7 of 12	Special Education - General/Resource	\$1,700	\$2,000	5 of 12	Special Education - Self-Contained	\$1,700	\$2,000	9 of 12	Bilingual	\$5,000	\$4,000	7 of 12	ESL – General	\$1,700	\$1,350	4 of 12
	Celina ISD	Median Stipend	Districts Reporting																																		
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ESL – General	\$1,700	\$1,350	4 of 12																																		

<p>Proposed Increase and Adjustments</p>	<p>Four pay increase models are included for district consideration.</p> <p>Model 1: \$50,750 starting salary, 2.02% GPI (\$1,100 increase for continuing teachers), additional adjustments to improve pay competitiveness at years 1-8 and 10-14 on the proposed schedule.</p> <p>Model 2: \$52,000 starting salary, 2.5% GPI (\$1,430 increase for continuing teachers), additional adjustments to improve pay competitiveness at years 1-8 and 10-17 on the proposed schedule.</p> <p>Model 3: \$53,250 starting salary, 3% GPI (\$1,710 increase for continuing teachers), additional adjustments to improve pay competitiveness at years 1-21 and 25-28 on the proposed schedule.</p> <p>Model 4: \$53,500 starting salary, 3.5% GPI (\$2,000 increase for continuing teachers), additional adjustments to improve pay competitiveness at years 1-21 and 27-28 on the proposed schedule.</p>
<p>Proposed Job Changes</p>	<p>Move nurses, counselors, sports medicine teacher/trainer, and head band director from teacher pay to the administrative/professional pay schedule. Job specific stipends have been rolled into base pay.</p>

Distribution of Total Experience - Teachers, 2021-2022

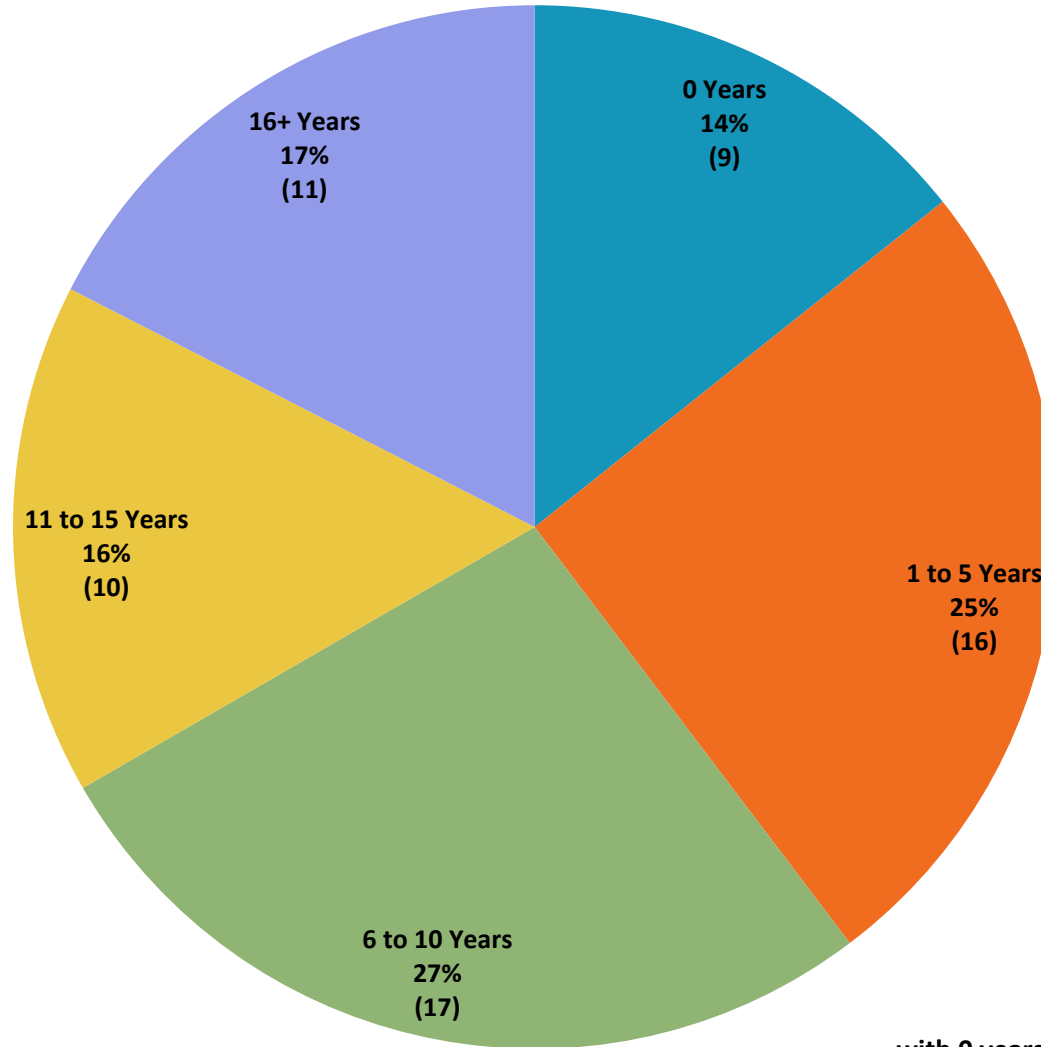
Celina ISD



226 Teachers in 2021-22

Total Experience of Newly Hired Teachers, 2021-2022

Celina ISD



63 Teachers
with 0 years of local experience in 2021-2022

Celina ISD

Teacher Salary Plan Comparisons, 2021-2022

District	Student Enrollment	Number of Teachers	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Average Teacher Salary	Max Yrs Credit	Last % Increase
1 McKinney ISD**	23,272	1,643	\$57,800	\$59,300	\$61,700	\$64,200	\$66,700		20	
2 Little Elm ISD	8,206	547	\$56,525	\$57,668	\$59,233	\$61,448	\$63,971	\$59,882	25	2.0%
3 Frisco ISD	65,494	4,580	\$56,500	\$59,250	\$62,000	\$64,650	\$66,850	\$62,000	25	3.6%
4 Denton ISD**	30,189	2,375	\$56,400	\$58,050	\$60,810	\$62,810	\$64,310		24	
5 Allen ISD	21,564	1,249	\$56,000	\$58,652	\$61,206	\$62,766	\$64,354	\$61,623	33	1.5%
6 Prosper ISD**	19,063	1,273	\$54,500	\$56,100	\$58,500	\$62,000	\$66,500		25	
7 Community ISD**	2,743	171	\$53,441	\$54,441	\$56,941	\$59,441	\$61,942		25	
8 Lovejoy ISD	4,325	276	\$53,185	\$55,240	\$57,845	\$59,759	\$62,073	\$58,840	30	0.0%
9 Anna ISD	4,391	294	\$53,000	\$54,200	\$57,200	\$60,200	\$62,700	\$58,400	32	2.1%
10 Royse City ISD	7,532	505	\$52,700	\$54,200	\$55,500	\$56,500	\$58,300	\$55,792	20	3.0%
11 Aubrey ISD	3,050	193	\$50,000	\$51,776	\$55,907	\$57,233	\$61,823	\$57,519	32	3.6%
12 Melissa ISD	4,838	296	\$49,300	\$52,300	\$55,300	\$58,300	\$60,800	\$55,300	25	2.8%
13 Princeton ISD	6,690	428	\$49,000	\$51,600	\$54,600	\$57,500	\$60,000	\$54,255	30	0.9%
14 Gunter ISD	1,122	76	\$47,250	\$49,950	\$53,200	\$58,200	\$62,200	\$56,602	35	4.0%
15 Van Alstyne ISD	2,042	146	\$47,000	\$48,800	\$51,500	\$54,500	\$57,000	\$54,500	30	2.8%
16 Pilot Point ISD	1,358	113	\$43,500	\$46,250	\$49,200	\$52,950	\$56,450	\$50,747	35	1.0%

Celina ISD	3,309	225	\$47,977	\$52,018	\$55,093	\$57,699	\$61,058	\$56,284	32	2.0%
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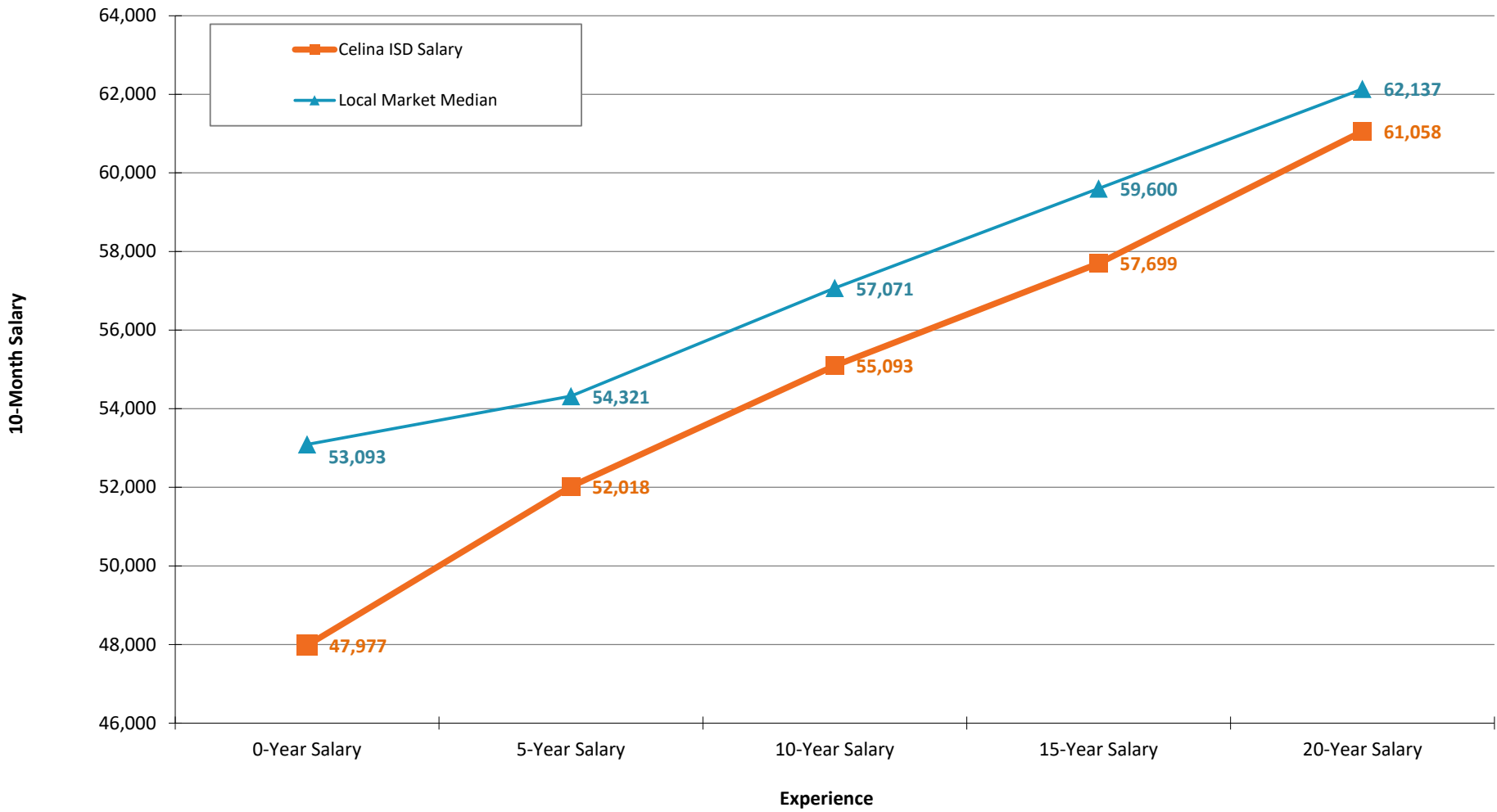
25th Percentile			\$49,225	\$51,732	\$55,125	\$57,433	\$60,600	\$55,100	25	1.4%
Median			\$53,093	\$54,321	\$57,071	\$59,600	\$62,137	\$57,061	28	2.4%
75th Percentile			\$56,100	\$57,764	\$59,627	\$62,192	\$64,321	\$59,100	32	3.1%

Comparison to Median	90%	96%	97%	97%	98%	99%
<i>Dollar Difference</i>	<i>(\$5,116)</i>	<i>(\$2,303)</i>	<i>(\$1,978)</i>	<i>(\$1,901)</i>	<i>(\$1,079)</i>	<i>(\$777)</i>
Rank Order	14	12	13	12	12	8

Footnotes:

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

Teacher Salary Plan, 2021-2022 Market Comparison



Celina ISD

Teacher Stipend Comparisons, 2021-2022

District	Student Enrollment	Master's Degree - General	Master's Degree - Subject-Area	Secondary Math	Secondary Science	Special Education General/Resource	Special Education Self-Contained	Bilingual	ESL General
1 Allen ISD	21,564	\$1,100		\$1,800	\$1,800		\$1,800	\$4,000	
2 Anna ISD	4,391	\$1,500				\$1,000	\$2,000	\$5,000	
3 Aubrey ISD	3,050	\$1,500							
4 Frisco ISD	65,494	\$1,000		\$2,000	\$2,000		\$2,000	\$4,000	\$1,200
5 Gunter ISD	1,122	\$1,000				\$2,500	\$2,500		
6 Little Elm ISD	8,206	\$1,500		\$2,000	\$2,000		\$3,000	\$4,000	
7 Lovejoy ISD	4,325	\$1,000		\$2,000	\$2,000	\$2,000	\$2,000		
8 Melissa ISD	4,838	\$1,000							
9 Pilot Point ISD	1,358	\$1,000		\$4,200	\$4,200		\$1,000	\$4,000	
10 Princeton ISD	6,690	\$2,000		\$5,000	\$5,000	\$2,500	\$5,000	\$10,000	\$750
11 Royse City ISD	7,532		\$1,500	\$2,500	\$2,500	\$2,000	\$2,000	\$6,000	\$1,500
12 Van Alstyne ISD	2,042	\$500							\$2,000
Celina ISD	3,309	\$2,000		\$2,000	\$2,000	\$1,700	\$1,700	\$5,000	\$1,700
Median Stipend		\$1,000	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$4,000	\$1,350
Average Stipend		\$1,191	\$1,500	\$2,786	\$2,786	\$2,000	\$2,367	\$5,286	\$1,363
Count		11	1	7	7	5	9	7	4
<i>Dollar Difference from Median</i>		<i>\$1,000</i>		<i>\$0</i>	<i>\$0</i>	<i>(\$300)</i>	<i>(\$300)</i>	<i>\$1,000</i>	<i>\$350</i>

Footnotes:

Special Education Self-Contained:

Frisco ISD - All Self-Contained Classroom Teachers

Gunter ISD, Lovejoy ISD, Royse City ISD - HR Services edit: copied from SpEd General

Little Elm ISD - Behavior Self-Contained Classroom Teacher

Pilot Point ISD - School to Employment & Life Skills teachers

Celina ISD

Teacher Incentive Comparisons, 2021-2022

District	Student Enrollment	Dept Chair/ Grade Leader HS	Dept Chair/ Grade Leader MS	Dept Chair/ Grade Leader ES	Mentor Teacher	Foreign Language	Signing Bonus	Other Incentive
1 Allen ISD	21,564	\$1,800	\$800	\$800		\$1,800		\$1,100
2 Anna ISD	4,391	\$500	\$500		\$250			
3 Aubrey ISD	3,050							
4 Frisco ISD	65,494	\$1,000	\$1,000	\$1,000		\$2,000		
5 Gunter ISD	1,122	\$2,000	\$1,000		\$1,200			
6 Little Elm ISD	8,206	\$1,500	\$950		\$300	\$2,000		
7 Lovejoy ISD	4,325	\$1,500	\$1,000	\$650		\$2,000		\$2,000
8 Melissa ISD	4,838							
9 Pilot Point ISD	1,358					\$3,500		
10 Princeton ISD	6,690	\$1,000	\$1,000	\$1,000	\$200	\$5,000	\$2,000	
11 Royse City ISD	7,532	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500		
12 Van Alstyne ISD	2,042	\$500	\$500	\$500	\$4,000	\$1,500		
Celina ISD	3,309	\$1,750	\$1,200	\$1,000		\$2,000		
Median Stipend		\$1,500	\$1,000	\$900	\$750	\$2,000	\$2,000	\$1,550
Average Stipend		\$1,256	\$917	\$908	\$1,325	\$2,413	\$2,000	\$1,550
Count		9	9	6	6	8	1	2
<i>Dollar Difference from Median</i>		<i>\$250</i>	<i>\$200</i>	<i>\$100</i>		<i>\$0</i>		

Footnotes:

Other Incentives:

Allen ISD - Doctorate

Lovejoy ISD - STEM

Teachers Salary Plan Development
Celina ISD
 Model 1: \$50,750 starting, 2.0% GPI

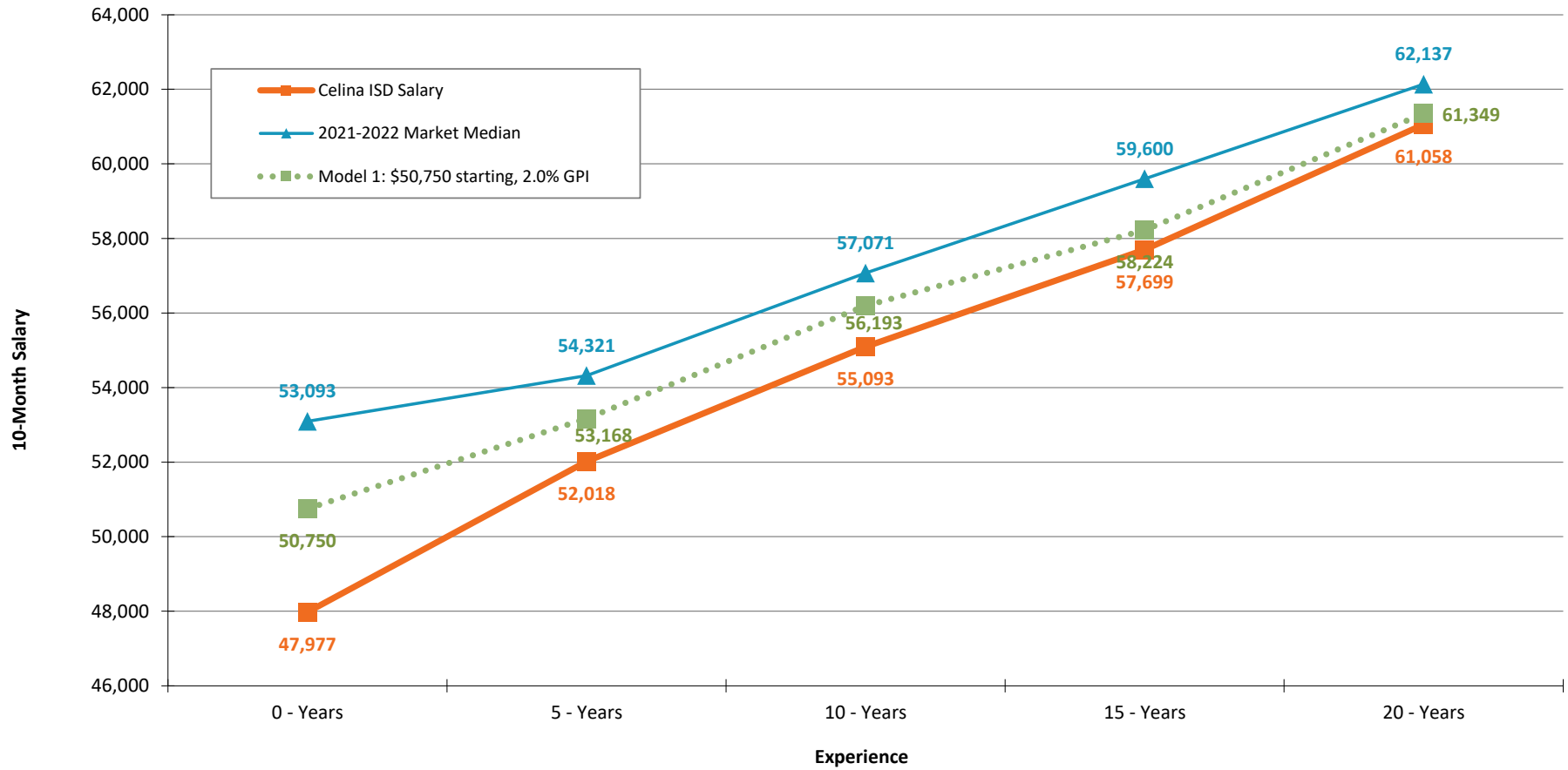
2021-2022 Years of Exp	2021-2022 New Hire Salary	2.0% General Pay Increase	Additional Adjustment	=	2022-2023 Years of Exp	2022-2023 Proposed New Hire Salary
					0	\$50,750
0	\$47,977	+	\$1,150	+	\$1,923	= 1 \$51,050
1	\$48,477	+	\$1,150	+	\$1,723	= 2 \$51,350
2	\$49,790	+	\$1,150	+	\$810	= 3 \$51,750
3	\$50,657	+	\$1,150	+	\$643	= 4 \$52,450
4	\$51,518	+	\$1,150	+	\$500	= 5 \$53,168
5	\$52,018	+	\$1,150	+	\$600	= 6 \$53,768
6	\$52,543	+	\$1,150	+	\$675	= 7 \$54,368
7	\$53,343	+	\$1,150	+	\$475	= 8 \$54,968
8	\$54,543	+	\$1,150	+		= 9 \$55,693
9	\$54,793	+	\$1,150	+	\$250	= 10 \$56,193
10	\$55,093	+	\$1,150	+	\$350	= 11 \$56,593
11	\$55,413	+	\$1,150	+	\$430	= 12 \$56,993
12	\$56,068	+	\$1,150	+	\$200	= 13 \$57,418
13	\$56,518	+	\$1,150	+	\$150	= 14 \$57,818
14	\$57,074	+	\$1,150	+		= 15 \$58,224
15	\$57,699	+	\$1,150	+		= 16 \$58,849
16	\$58,324	+	\$1,150	+		= 17 \$59,474
17	\$58,949	+	\$1,150	+		= 18 \$60,099
18	\$59,574	+	\$1,150	+		= 19 \$60,724
19	\$60,199	+	\$1,150	+		= 20 \$61,349
20	\$61,058	+	\$1,150	+		= 21 \$62,208
21	\$62,013	+	\$1,150	+		= 22 \$63,163
22	\$62,826	+	\$1,150	+		= 23 \$63,976
23	\$63,637	+	\$1,150	+		= 24 \$64,787
24	\$64,396	+	\$1,150	+	\$41	= 25 \$65,587
25	\$65,124	+	\$1,150	+	\$113	= 26 \$66,387
26	\$65,811	+	\$1,150	+	\$226	= 27 \$67,187
27	\$66,456	+	\$1,150	+	\$481	= 28 \$68,087
28	\$67,859	+	\$1,150	+		= 29 \$69,009
29	\$68,149	+	\$1,150	+		= 30+ \$69,299
30+	\$68,689					

Current Market Median			Exp Diff
Value	Compare Before	Compare After	
<i>0 Years</i>			
53,093	90%	96%	300
			300
			400
<i>5 Years</i>			
54,321	96%	98%	700
			718
			600
			600
			600
<i>10 Years</i>			
57,071	97%	98%	725
			500
			400
			400
			425
<i>15 Years</i>			
59,600	97%	98%	400
			406
			625
			625
			625
<i>20 Years</i>			
62,137	98%	99%	625
			625
			859
			955
			813
			811
			800
			800
			800
			900
			922
			290

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

Pay Range Minimum	\$50,750	Pay Range Maximum	\$72,000
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Teacher Salary Plan 2021-2022 Market Comparison Model 1: \$50,750 starting, 2.0% GPI



Teachers Salary Plan Development
Celina ISD
 Model 2: \$52,000 starting, 2.5% GPI

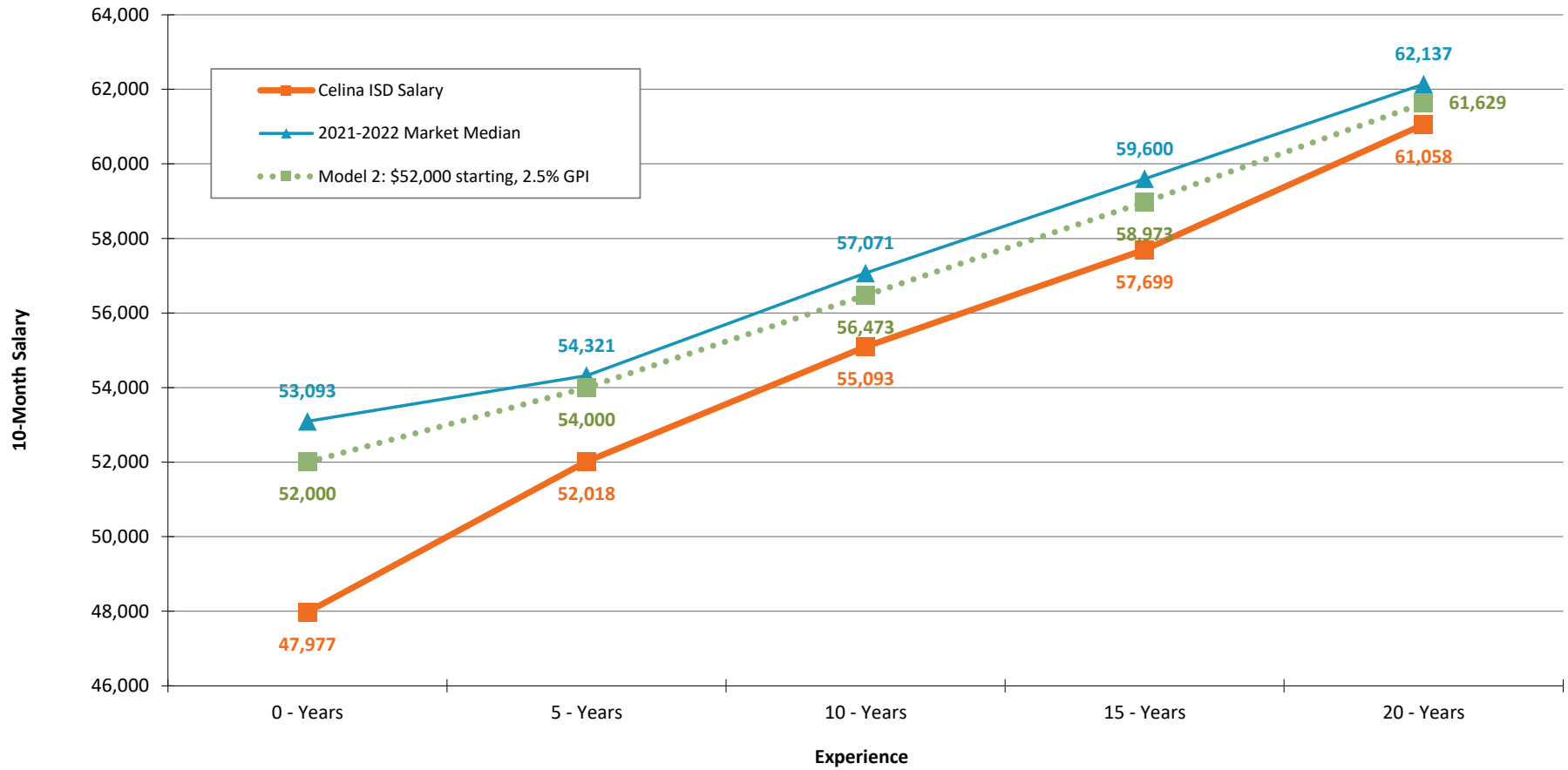
2021-2022 Years of Exp	2021-2022 New Hire Salary	2.5% General Pay + Increase	Additional + Adjustment	=	2022-2023 Years of Exp	2022-2023 Proposed New Hire Salary
					0	\$52,000
0	\$47,977	\$1,430	\$2,893	=	1	\$52,300
1	\$48,477	\$1,430	\$2,693	=	2	\$52,600
2	\$49,790	\$1,430	\$1,880	=	3	\$53,100
3	\$50,657	\$1,430	\$1,563	=	4	\$53,650
4	\$51,518	\$1,430	\$1,052	=	5	\$54,000
5	\$52,018	\$1,430	\$1,052	=	6	\$54,500
6	\$52,543	\$1,430	\$1,027	=	7	\$55,000
7	\$53,343	\$1,430	\$727	=	8	\$55,500
8	\$54,543	\$1,430		=	9	\$55,973
9	\$54,793	\$1,430	\$250	=	10	\$56,473
10	\$55,093	\$1,430	\$450	=	11	\$56,973
11	\$55,413	\$1,430	\$630	=	12	\$57,473
12	\$56,068	\$1,430	\$475	=	13	\$57,973
13	\$56,518	\$1,430	\$525	=	14	\$58,473
14	\$57,074	\$1,430	\$469	=	15	\$58,973
15	\$57,699	\$1,430	\$244	=	16	\$59,373
16	\$58,324	\$1,430	\$119	=	17	\$59,873
17	\$58,949	\$1,430		=	18	\$60,379
18	\$59,574	\$1,430		=	19	\$61,004
19	\$60,199	\$1,430		=	20	\$61,629
20	\$61,058	\$1,430		=	21	\$62,488
21	\$62,013	\$1,430		=	22	\$63,443
22	\$62,826	\$1,430		=	23	\$64,256
23	\$63,637	\$1,430		=	24	\$65,067
24	\$64,396	\$1,430	\$41	=	25	\$65,867
25	\$65,124	\$1,430	\$113	=	26	\$66,667
26	\$65,811	\$1,430	\$226	=	27	\$67,467
27	\$66,456	\$1,430	\$481	=	28	\$68,367
28	\$67,859	\$1,430		=	29	\$69,289
29	\$68,149	\$1,430		=	30+	\$69,579
30+	\$68,689					

Current Market Median			Exp Diff
Value	Compare Before	Compare After	
<i>0 Years</i>			
53,093	90%	98%	300
			300
			500
<i>5 Years</i>			
54,321	96%	99%	550
			350
			500
			500
			500
			500
<i>10 Years</i>			
57,071	97%	99%	473
			500
			500
			500
			500
			500
<i>15 Years</i>			
59,600	97%	99%	500
			400
			500
			506
<i>20 Years</i>			
62,137	98%	99%	625
			625
			859
			955
			813
			811
			800
			800
			800
			900
			922
			290

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

Pay Range Minimum	\$52,000	Pay Range Maximum	\$72,000
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Teacher Salary Plan 2021-2022 Market Comparison Model 2: \$52,000 starting, 2.5% GPI



Teachers Salary Plan Development
Celina ISD
 Model 3: \$53,250 starting, 3.0% GPI

2021-2022 Years of Exp	2021-2022 New Hire Salary	3.0% General Pay Increase	Additional Adjustment	=	2022-2023 Years of Exp	2022-2023 Proposed New Hire Salary
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					0	\$53,250
0	\$47,977	\$1,710	\$3,863	=	1	\$53,550
1	\$48,477	\$1,710	\$3,663	=	2	\$53,850
2	\$49,790	\$1,710	\$2,750	=	3	\$54,250
3	\$50,657	\$1,710	\$2,283	=	4	\$54,650
4	\$51,518	\$1,710	\$1,822	=	5	\$55,050
5	\$52,018	\$1,710	\$1,722	=	6	\$55,450
6	\$52,543	\$1,710	\$1,597	=	7	\$55,850
7	\$53,343	\$1,710	\$1,197	=	8	\$56,250
8	\$54,543	\$1,710	\$497	=	9	\$56,750
9	\$54,793	\$1,710	\$897	=	10	\$57,400
10	\$55,093	\$1,710	\$997	=	11	\$57,800
11	\$55,413	\$1,710	\$1,077	=	12	\$58,200
12	\$56,068	\$1,710	\$822	=	13	\$58,600
13	\$56,518	\$1,710	\$872	=	14	\$59,100
14	\$57,074	\$1,710	\$1,116	=	15	\$59,900
15	\$57,699	\$1,710	\$991	=	16	\$60,400
16	\$58,324	\$1,710	\$866	=	17	\$60,900
17	\$58,949	\$1,710	\$741	=	18	\$61,400
18	\$59,574	\$1,710	\$616	=	19	\$61,900
19	\$60,199	\$1,710	\$591	=	20	\$62,500
20	\$61,058	\$1,710	\$332	=	21	\$63,100
21	\$62,013	\$1,710		=	22	\$63,723
22	\$62,826	\$1,710		=	23	\$64,536
23	\$63,637	\$1,710		=	24	\$65,347
24	\$64,396	\$1,710	\$41	=	25	\$66,147
25	\$65,124	\$1,710	\$113	=	26	\$66,947
26	\$65,811	\$1,710	\$226	=	27	\$67,747
27	\$66,456	\$1,710	\$481	=	28	\$68,647
28	\$67,859	\$1,710		=	29	\$69,569
29	\$68,149	\$1,710		=	30+	\$69,859
30+	\$68,689					

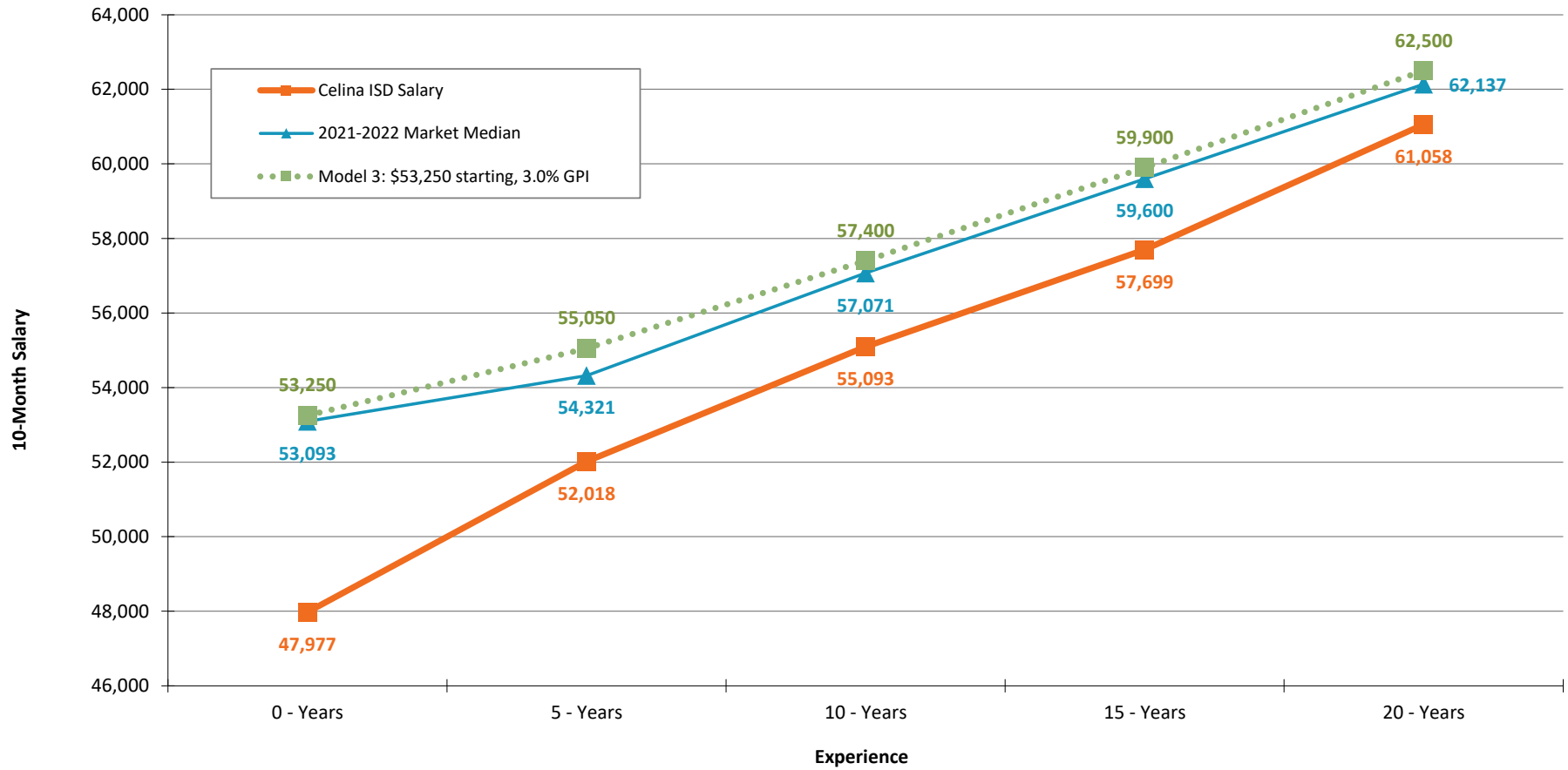
Current Market Median			Exp Diff
Value	Compare Before	Compare After	

0 Years			
53,093	90%	100%	300
			300
			400
5 Years			400
54,321	96%	101%	400
			400
			400
10 Years			400
57,071	97%	101%	500
			650
			400
			400
15 Years			400
59,600	97%	101%	500
			800
			500
			500
20 Years			500
62,137	98%	101%	500
			600
			600
			623
			813
			811
			800
			800
			800
			900
			922
			290

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

Pay Range Minimum	\$53,250	Pay Range Maximum	\$72,000
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**Teacher Salary Plan 2021-2022 Market Comparison
Model 3: \$53,250 starting, 3.0% 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
------------------------------	---------------------------------	------------------------------------	--------------------------	---	------------------------------	---

					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					

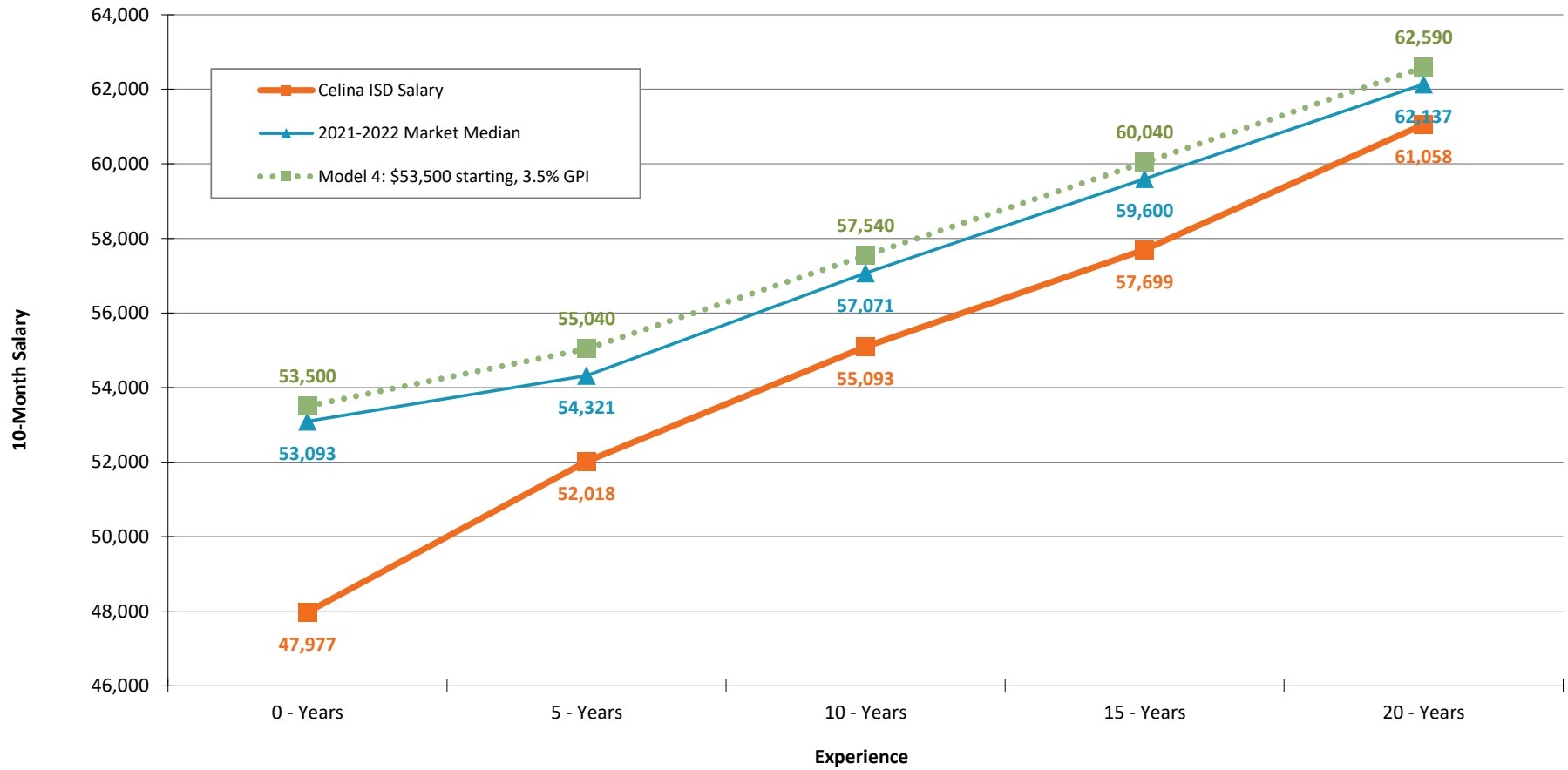
Current Market Median			Exp Diff
Value	Compare Before	Compare After	

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



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%																											
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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.

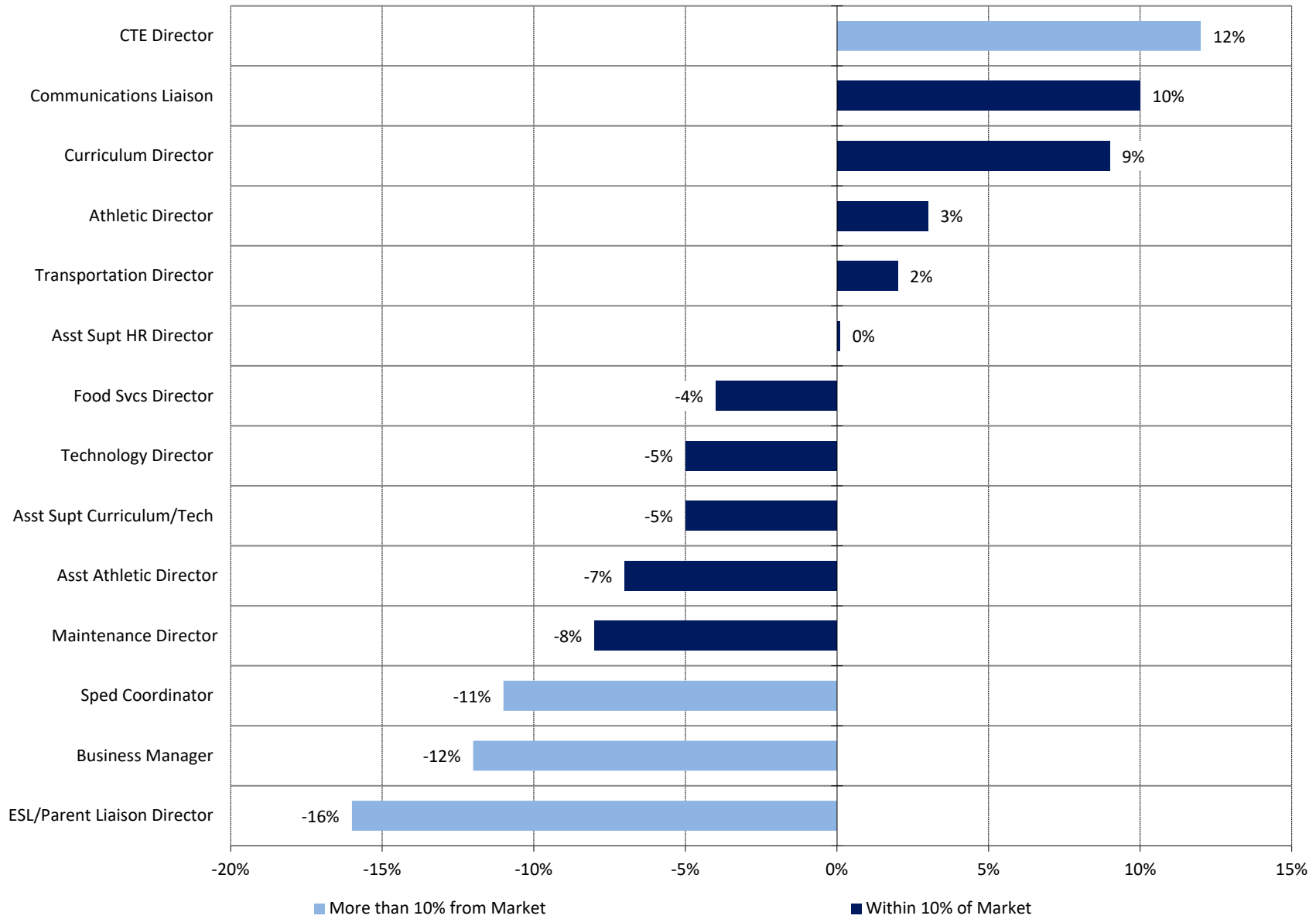
Benchmark Position	Market Days	District Days	Annual Rate Compared to Market	Daily Rate Compared to Market
Athletic Trainer	203	187	100%	109%
Instructional Technology Specialist	207	197	89%	93%
Librarian	192	207	96%	89%
Nurse (RN)	187	197	87%	83%
Speech-Language Pathologist	187	197	103%	98%

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**



Celina ISD

Market Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Central Administration

	Benchmark Position	District Job Title	Diff in Days	Note	Districts Reporting	2021-2022 Market Salary	2021-2022 District Salary	2021-2022 District Salary Compared to Market
1	Assistant Director - Athletics	Asst Athletic Director	-8	S	10	\$81,431	\$75,620	93%
2	Chief Academic Officer	Asst Supt Curriculum/Tech	0	S	40	\$122,548	\$116,546	95%
3	Chief Financial Officer	Business Manager	0	S	49	\$120,755	\$106,792	88%
4	Chief Human Resources Officer	Asst Supt HR Director	0	S	28	\$116,919	\$116,546	100%
5	Chief Technology Officer	Technology Director	0	S	31	\$98,061	\$93,117	95%
6	Communications Officer	Communications Liaison	-19	S	26	\$77,540	\$85,613	110%
7	Director of Athletics/Head Football Coach	Athletic Director	-19	S	42	\$109,344	\$112,596	103%
8	Director of Bilingual Education	ESL/Parent Liaison Director	-19	S	13	\$87,153	\$73,553	84%
9	Director of Career & Technical Education	CTE Director	0	S	30	\$87,818	\$98,249	112%
10	Director of Child Nutrition	Food Services Director	0	S	43	\$74,173	\$71,502	96%
11	Director of Curriculum/Instruction	Curriculum Director	0	S	30	\$93,542	\$101,865	109%
12	Director of Finance/Business Manager		-226	S,X	26	\$89,359	-	
13	Director of Maintenance	Maintenance Director	7	S	44	\$87,104	\$80,087	92%

Celina ISD

Market Comparisons, 2021-2022

Central Administration

Positions Sorted by Benchmark Position

	Benchmark Position	District Job Title	Diff in Days	Note	Districts Reporting	2021-2022 Market Salary	2021-2022 District Salary	2021-2022 District Salary Compared to Market
14	Director of Special Education	Sped Coordinator	0	S	57	\$95,177	\$84,709	89%
15	Director of Transportation	Transportation Director	0	S	40	\$78,129	\$79,378	102%
District Comparison to Market							2021-2022 Pay	98%

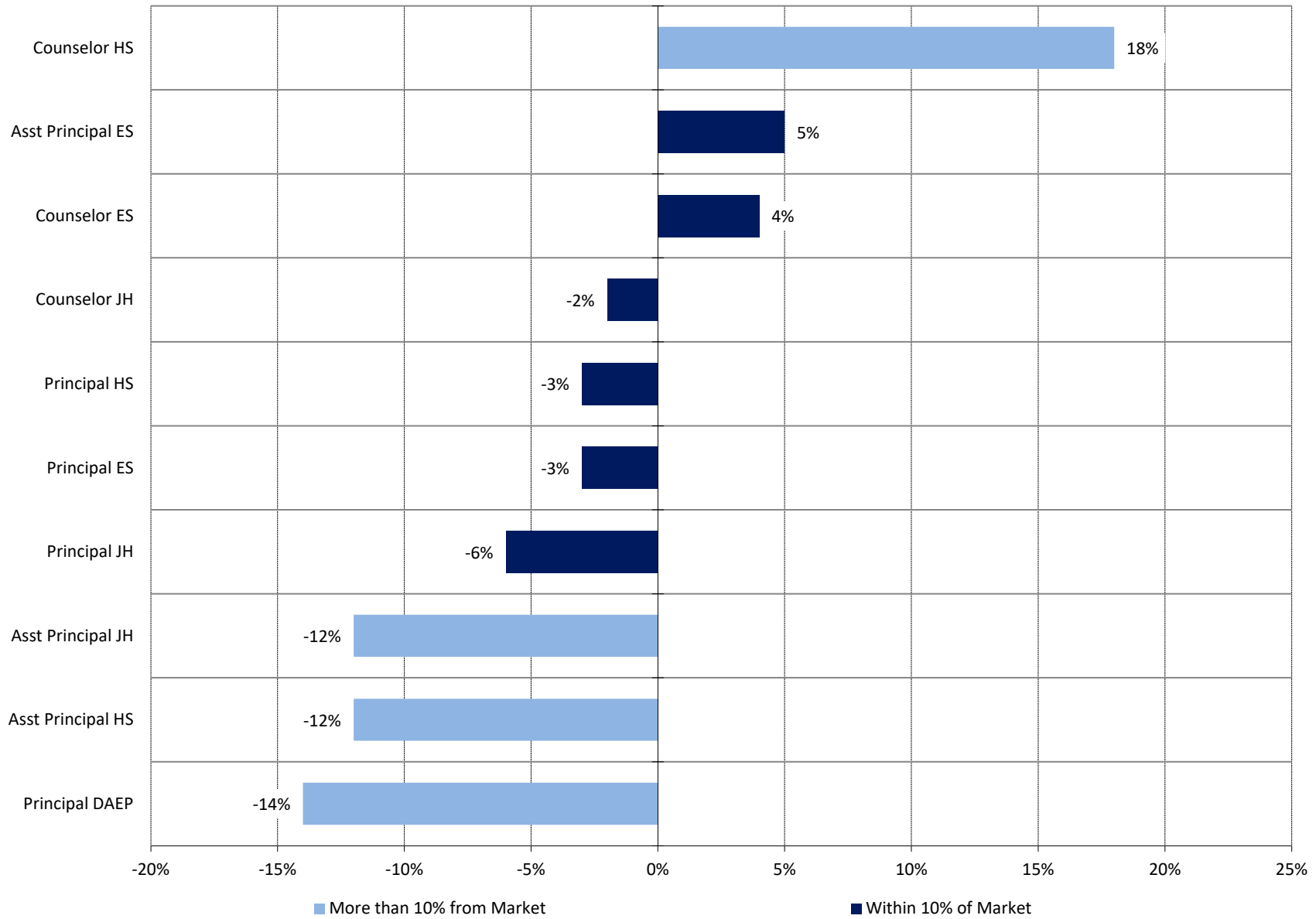
Notes

S Market salary is median of statewide responses for student enrollment of 3,000 to 4,999

Summary of Pay Comparisons to Market		
	Above (Over 110%)	1
	At market (90% - 110%)	10
	Below (Less than 90%)	3

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%

**Celina ISD:
Campus Admin & Counselors Comparisons to Market, 2021-2022**



Celina ISD

Market Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Campus Admin & Counselors

	Benchmark Position	District Job Title	Diff in Days	Note	Districts Reporting	2021-2022 Market Salary	2021-2022 District Salary	2021-2022 District Salary Compared to Market
1	Assistant Principal - ES	Asst Principal ES	0	M	11	\$74,274	\$77,921	105%
2	Assistant Principal - HS	Asst Principal HS	-10	M	11	\$84,611	\$74,827	88%
3	Assistant Principal - MS	Asst Principal JH	-8	M	11	\$79,350	\$69,707	88%
4	Principal - DAEP/JJAEP	Principal DAEP	-14	M	5	\$90,532	\$77,754	86%
5	Principal - ES	Principal ES	9	M	12	\$90,537	\$87,671	97%
6	Principal - HS	Principal HS	0	M	11	\$106,207	\$103,546	97%
7	Principal - MS	Principal JH	0	M	11	\$98,516	\$92,863	94%
8	School Counselor - ES	Counselor ES	10	M	12	\$70,282	\$73,323	104%
9	School Counselor - HS	Counselor HS	9	M	12	\$75,309	\$88,578	118%
10	School Counselor - MS	Counselor JH	0	M	12	\$70,389	\$68,635	98%
District Comparison to Market							2021-2022 Pay	98%

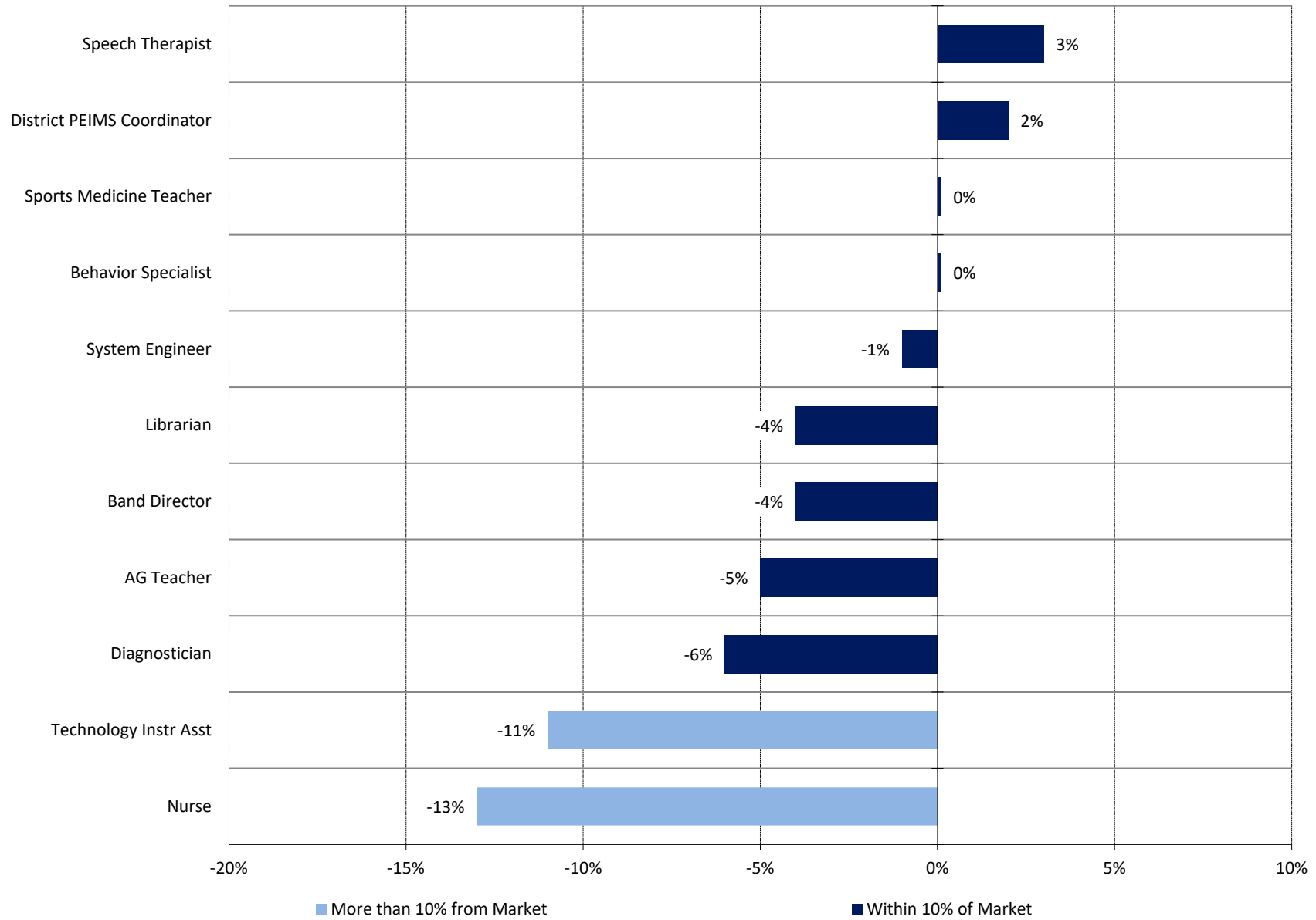
Notes

M Market salary is median of reporting comparison districts

Summary of Pay Comparisons to Market		
	Above (Over 110%)	1
	At market (90% - 110%)	6
	Below (Less than 90%)	3

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%	126%

**Celina ISD:
Professional Comparisons to Market, 2021-2022**



Celina ISD

Market Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Professional

	Benchmark Position	District Job Title	Diff in Days	Note	Districts Reporting	2021-2022 Market Salary	2021-2022 District Salary	2021-2022 District Salary Compared to Market
1	Agriculture Science Teacher	AG Teacher	0	M	9	\$69,145	\$65,344	95%
2	Athletic Trainer	Sports Medicine Teacher	-16	M	11	\$64,500	\$64,793	100%
3	Behavior Specialist	Behavior Specialist	2	M	8	\$67,531	\$67,273	100%
4	Database Administrator	Database Manager	-19	C,X	3	\$86,109	\$65,654	76%
5	Diagnostician	Diagnostician	0	M	8	\$70,300	\$65,785	94%
6	District Testing Coordinator	Student Services & Testing Coordinator	14	S,X	23	\$76,508	\$102,880	134%
7	High School Band Director	Band Director	0	M	11	\$89,915	\$85,990	96%
8	Instructional Technology Specialist	Technology Instructional Asst	-10	M	5	\$68,825	\$61,021	89%
9	Librarian	Librarian	15	M	7	\$63,834	\$60,985	96%
10	Nurse (RN)	Nurse	10	C	11	\$62,945	\$54,820	87%
11	PEIMS Manager	District PEIMS Coordinator	0	S	25	\$68,536	\$69,864	102%

Celina ISD

Market Comparisons, 2021-2022

Professional

Positions Sorted by Benchmark Position

	Benchmark Position	District Job Title	Diff in Days	Note	Districts Reporting	2021-2022 Market Salary	2021-2022 District Salary	2021-2022 District Salary Compared to Market
12	Speech-Language Pathologist	Speech Therapist	10	C	8	\$68,198	\$70,253	103%
13	Systems Programmer/Analyst - Entry	System Engineer	0	C	1	\$81,002	\$80,167	99%
District Comparison to Market							2021-2022 Pay	96%

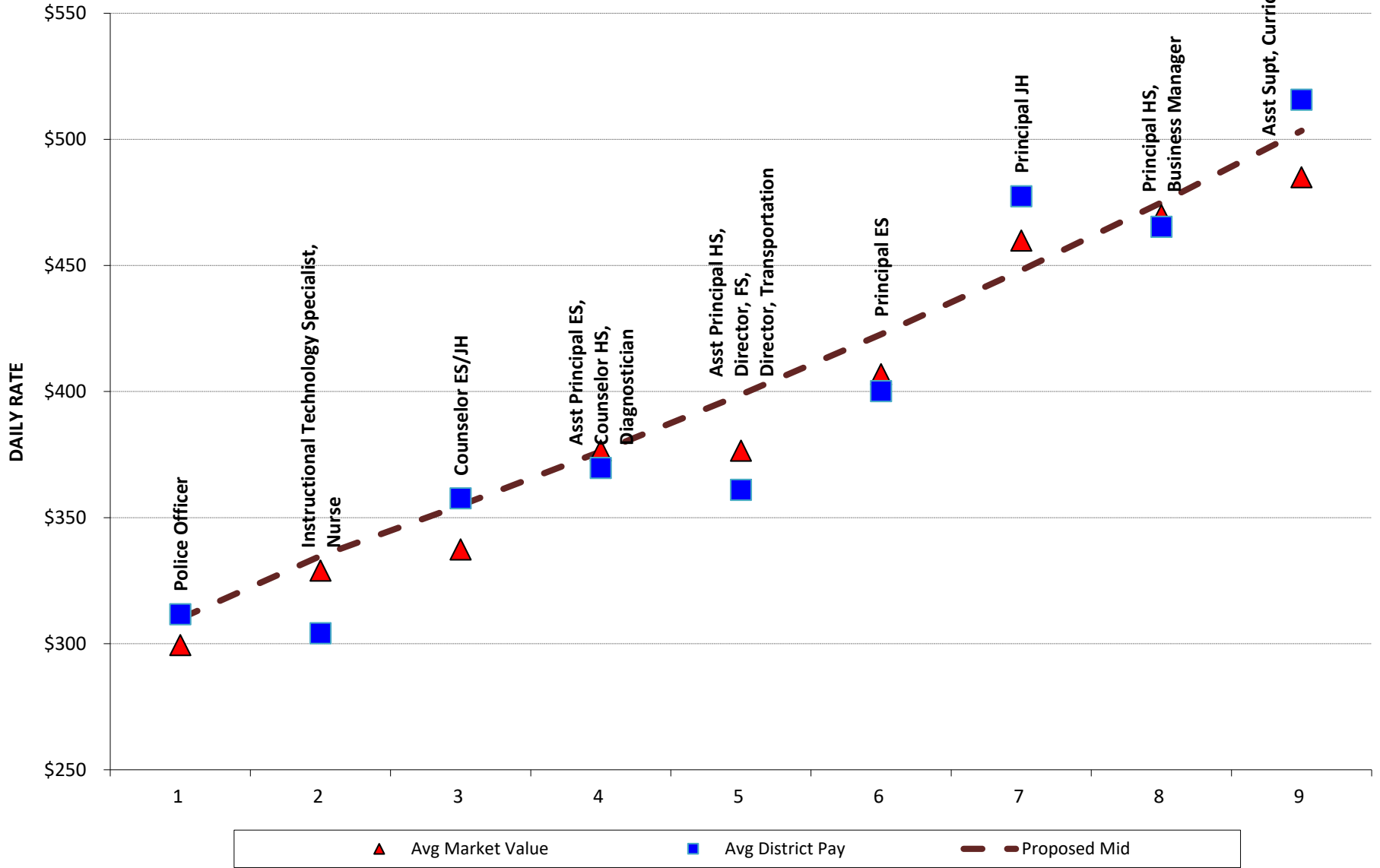
Notes

- M** Market salary is median of reporting comparison districts
- C** Market salary is average of non-school and school markets
- X** Market comparison is excluded from overall counts and averages
- S** Market salary is median of statewide responses for student enrollment of 3,000 to 4,999

Summary of Pay Comparisons to Market		
	Above (Over 110%)	-
	At market (90% - 110%)	9
	Below (Less than 90%)	2

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%

Structure Development
Celina ISD
 Administrative/Professional



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

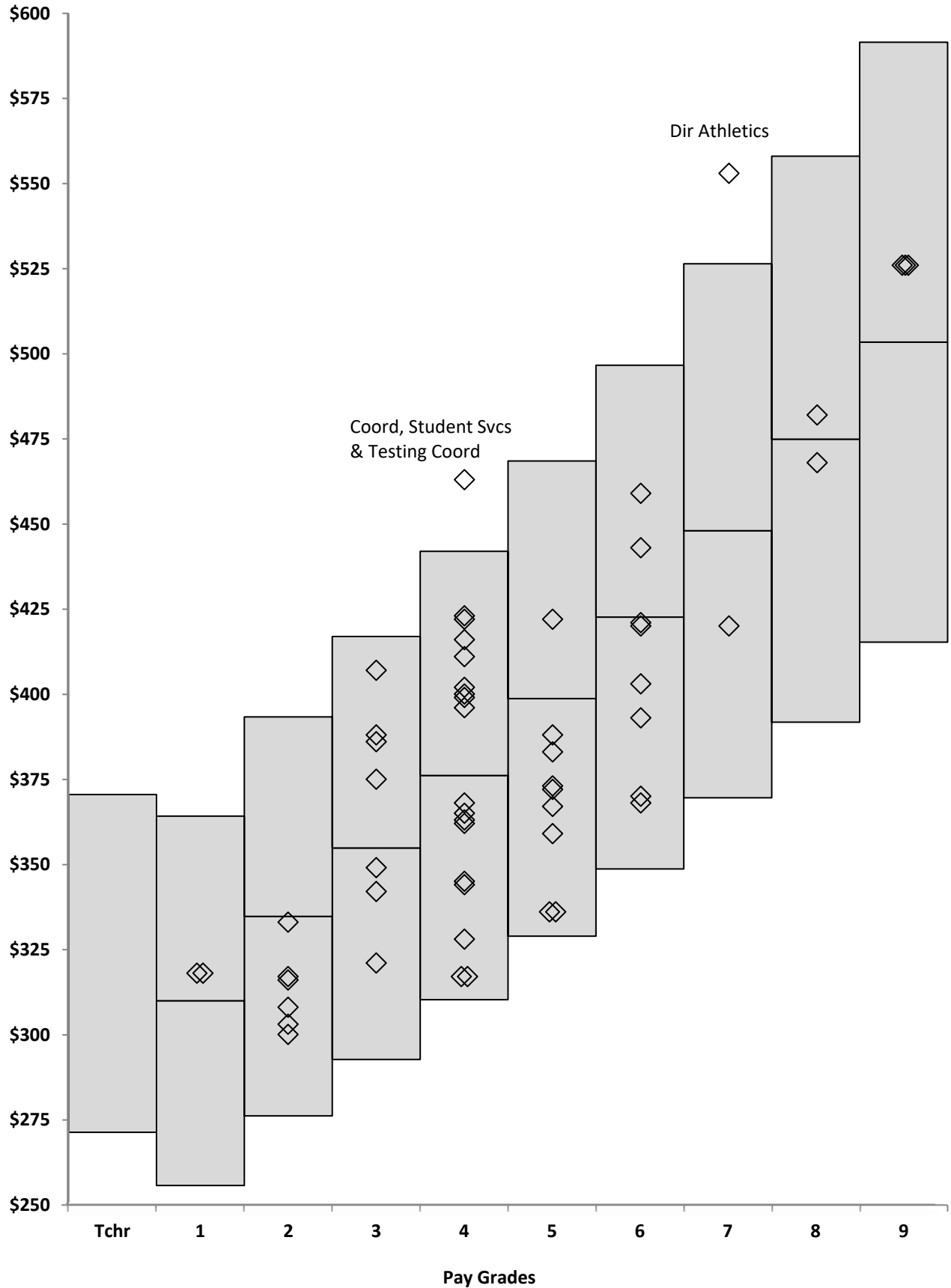
2022-2023 Proposed Administrative/Professional Pay Plan

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				

Proposed Pay vs. Proposed Structure - Administrative/Professional

Celina ISD

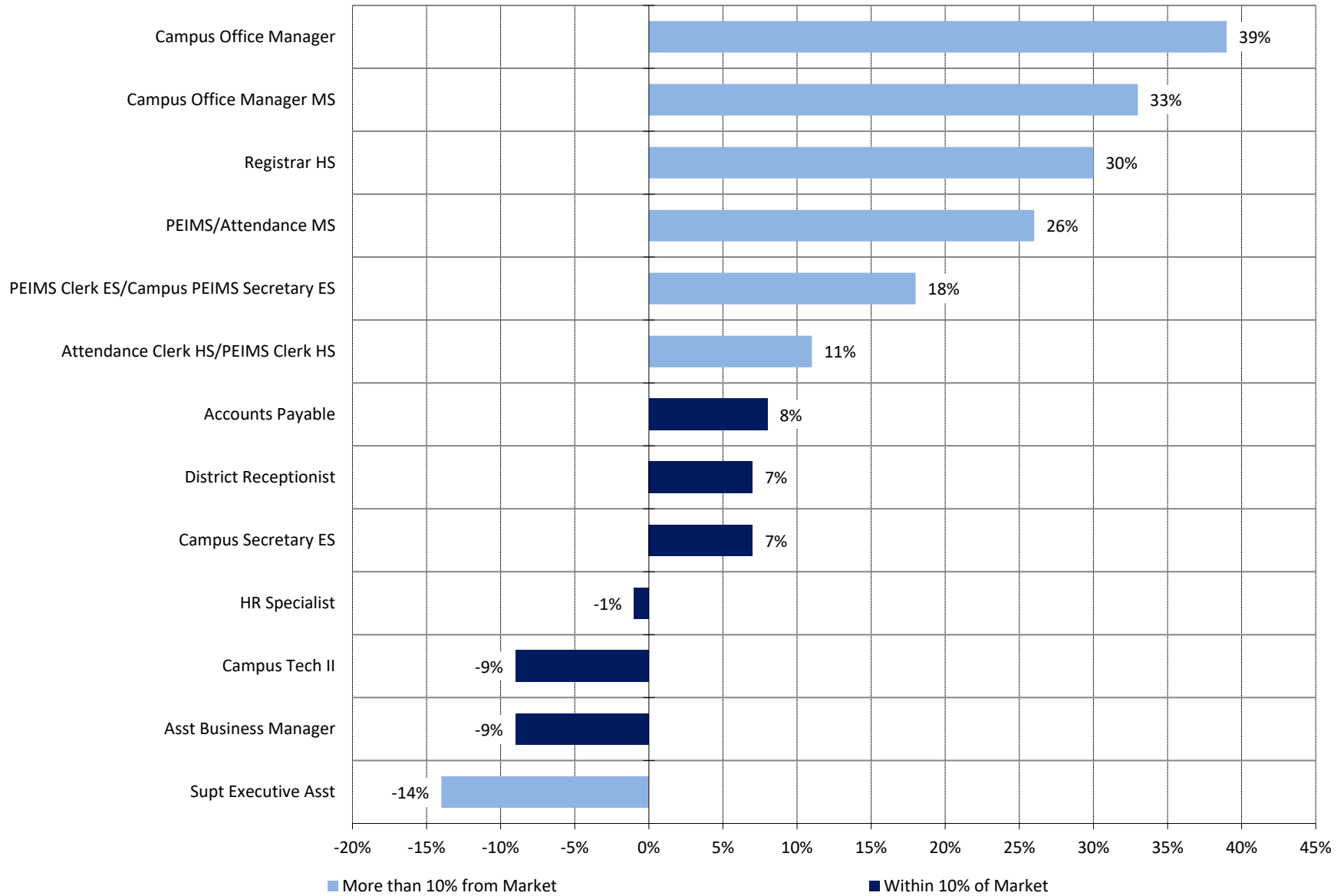


Clerical/Paraprofessional

<p>Current Structure</p>	<p>CISD maintains 13 separate step schedules for the nonexempt job group. Each step schedule contains 33 steps and is assigned a pay grade. Some step schedules include additional pay grades that reflect the same hourly rate, but annual salaries differ based on duty days. Pay increases are calculated as a percentage based on step 10 of each schedule. Not all jobs are assigned a pay grade or corresponding step schedule.</p> <p>The district offers a \$2,000 bilingual stipend and a \$1,000 degree stipend to classroom aides. This practice is problematic for overtime calculations.</p>
<p>Market Analysis</p>	<p>Local peer district market data was used for nonexempt jobs. Non-school data was used in combination with local district data where applicable.</p> <p>Clerical/Para: Overall, clerical paraprofessional benchmark jobs are paid 11 percent above market. Individual jobs range from 39 percent above market (Campus Office Manager HS) to 14 percent below market (Superintendent Executive Assistant).</p> <p>Instructional Support: Across the IS pay group, jobs are paid 4 percent above market value. Pay minimums are 10 percent above market, on average. LVN job has the strongest relationship to market and is paid 23 percent above. The minimum for this job is 35 percent above market.</p>
<p>Proposed Changes</p>	<ul style="list-style-type: none"> • Create new clerical/paraprofessional pay structure aligned to market. Jobs have been classified according to market and level of skill, effort and responsibility. • Place special ed classroom aides supporting self-contained and inclusion settings in pay grade 2. • Classify superintendent executive assistant, assistant business manager, computer technician II, and HR specialist as nonexempt and pay overtime for all hours worked over 40 per week. Ensure complete time records are maintained on a weekly basis. • Provide placement scale adjustments to align employee pay by years of experience for all pay grades. Placement scales divide the difference between minimum and midpoint for

	<p>these pay grades by 15 years to spread pay for staff based on experience.</p> <ul style="list-style-type: none">• Discontinue practice of paying stipends to nonexempt employees. This ensures compliance with the FLSA for calculation of overtime wages.
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**Celina ISD:
Clerical & Technical Comparisons to Market, 2021-2022**



Celina ISD

Market Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Clerical & Technical

	Benchmark Position	District Job Title	Note	Districts Reporting	2021-2022 Market Rate	2021-2022 District Rate	2021-2022 District Rate Compared to Market
1	Accounts Payable Clerk	Accounts Payable	M	11	\$25.02	\$27.06	108%
2	Campus Attendance/PEIMS Data Clerk - ES	PEIMS Clerk ES/Campus PEIMS Secretary ES	M	9	\$18.68	\$22.12	118%
3	Campus Attendance/PEIMS Data Clerk - HS	Attendance Clerk HS/PEIMS Clerk HS	M	11	\$19.00	\$21.00	111%
4	Campus Attendance/PEIMS Data Clerk - MS	PEIMS/Attendance MS	M	9	\$18.85	\$23.73	126%
5	Computer Technician	Campus Tech I	M,X	9	\$23.87	\$15.72	66%
6	Human Resources Specialist	HR Specialist	C	9	\$24.88	\$24.69	99%
7	Network Technician	Campus Tech II	C	3	\$31.89	\$29.09	91%
8	Payroll Supervisor	Asst Business Manager	C	3	\$32.16	\$29.13	91%
9	Principal Secretary - ES	Campus Secretary ES	M	12	\$19.96	\$21.40	107%
10	Principal Secretary - HS	Campus Office Manager	M	12	\$22.60	\$31.37	139%
11	Principal Secretary - MS	Campus Office Manager MS	M	12	\$22.02	\$29.32	133%
12	Receptionist - Central Office	District Receptionist	M	10	\$19.64	\$21.02	107%
13	Registrar - HS	Registrar HS	M	7	\$21.00	\$27.36	130%
14	Superintendent Secretary	Supt Executive Asst	M	12	\$33.50	\$28.72	86%
District Comparison to Market						2021-2022 Pay	111%

Notes

- M** Market salary is median of reporting comparison districts
- C** Market salary is average of non-school and school markets
- X** Market comparison is excluded from overall counts and averages

Summary of Pay Comparisons to Market		
	Above (Over 110%)	6
	At market (90% - 110%)	6
	Below (Less than 90%)	1

Celina ISD

Market Minimum Comparisons, 2021-2022

Positions Sorted by Benchmark Position

**Clerical & Technical
Pay Range Minimums**

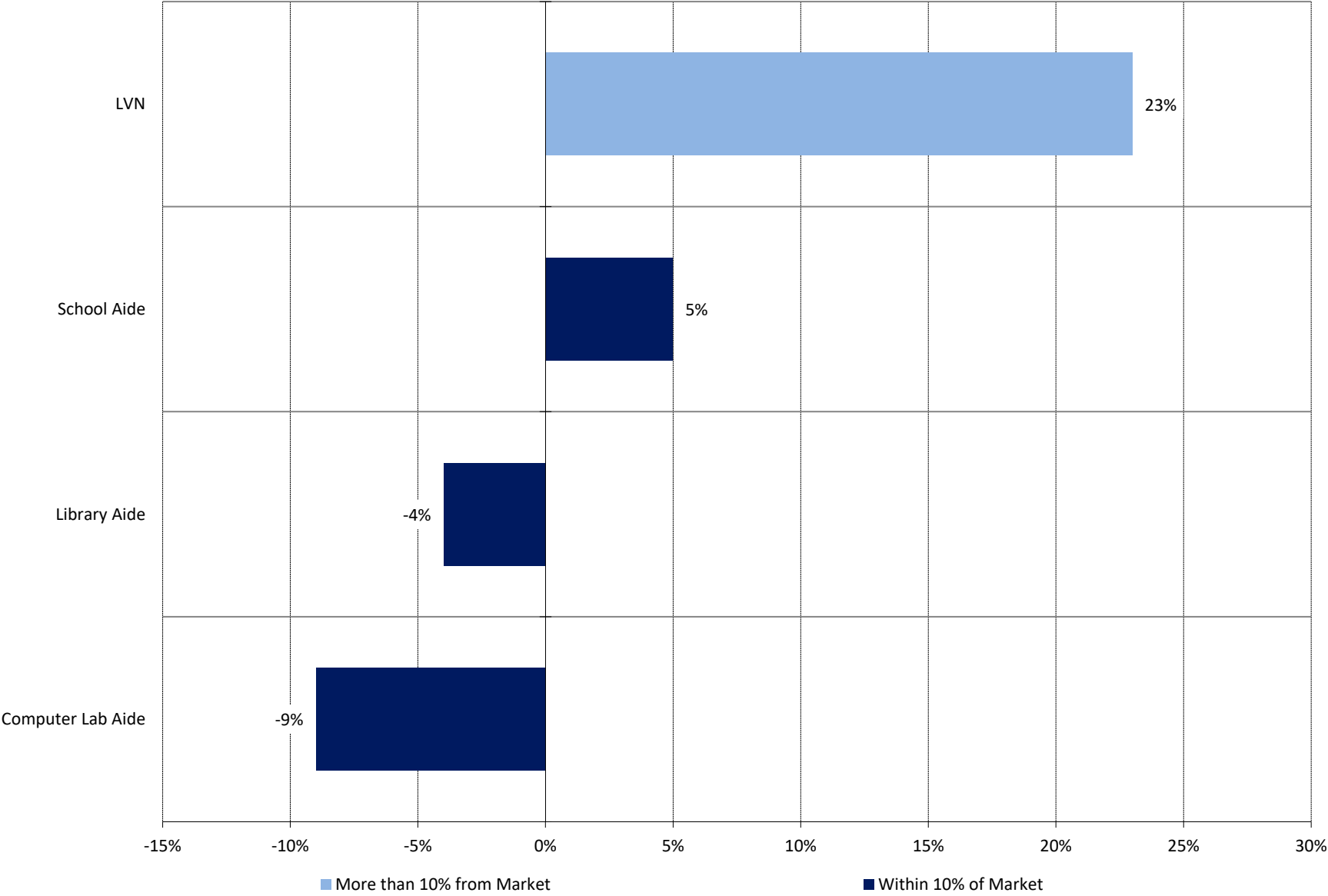
Benchmark Position		District Job Title	Note	Districts Reporting	2021-2022 Market Rate Minimum
1	Accounts Payable Clerk	Accounts Payable	M	8	\$20.40
2	Campus Attendance/PEIMS Data Clerk - ES	PEIMS Clerk ES/Campus PEIMS Secretary ES	M	8	\$15.43
3	Campus Attendance/PEIMS Data Clerk - HS	Attendance Clerk HS/PEIMS Clerk HS	M	8	\$15.16
4	Campus Attendance/PEIMS Data Clerk - MS	PEIMS/Attendance MS	M	8	\$15.65
5	Computer Technician	Campus Tech I	M	6	\$21.69
6	Human Resources Specialist	HR Specialist	M	7	\$21.30
7	Network Technician	Campus Tech II	M	2	\$26.23
8	Principal Secretary - ES	Campus Secretary ES	M	9	\$16.72
9	Principal Secretary - HS	Campus Office Manager	M	9	\$18.82
10	Principal Secretary - MS	Campus Office Manager MS	M	9	\$17.19
11	Receptionist - Central Office	District Receptionist	M	7	\$16.72
12	Registrar - HS	Registrar HS	M	5	\$17.19
13	Superintendent Secretary	Supt Executive Asst	M	8	\$28.36
District Comparison to Market					

Notes

M Market minimum is median of reporting comparison districts

Summary of Minimum Comparisons to Market	Above (Over 110%) At market (90% - 110%) Below (Less than 90%)
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**Celina ISD:
Instructional Support Comparisons to Market, 2021-2022**



Celina ISD

Market Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Instructional Support

	Benchmark Position	District Job Title	Note	Districts Reporting	2021-2022 Market Rate	2021-2022 District Rate	2021-2022 District Rate Compared to Market
1	Classroom Teacher Aide	School Aide	M	10	\$14.56	\$15.28	105%
2	Computer Lab Aide	Computer Lab Aide	M	4	\$15.75	\$14.33	91%
3	Library Aide	Library Aide	C	8	\$16.73	\$16.02	96%
4	Licensed Vocational Nurse (LVN)	LVN	C	6	\$24.01	\$29.62	123%
District Comparison to Market						2021-2022 Pay	104%

Notes

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

Summary of Pay Comparisons to Market		
	Above (Over 110%)	1
	At market (90% - 110%)	3
	Below (Less than 90%)	-

Celina ISD

Market Minimum Comparisons, 2021-2022

Positions Sorted by Benchmark Position

Instructional Support
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	Classroom Teacher Aide	School Aide	M	9	\$13.06	\$13.75	105%
2	Computer Lab Aide	Computer Lab Aide	M	2	\$13.91	\$13.75	99%
3	Library Aide	Library Aide	M	7	\$13.42	\$13.75	102%
4	Licensed Vocational Nurse (LVN)	LVN	M	5	\$18.82	\$25.38	135%
District Comparison to Market						Plan	110%

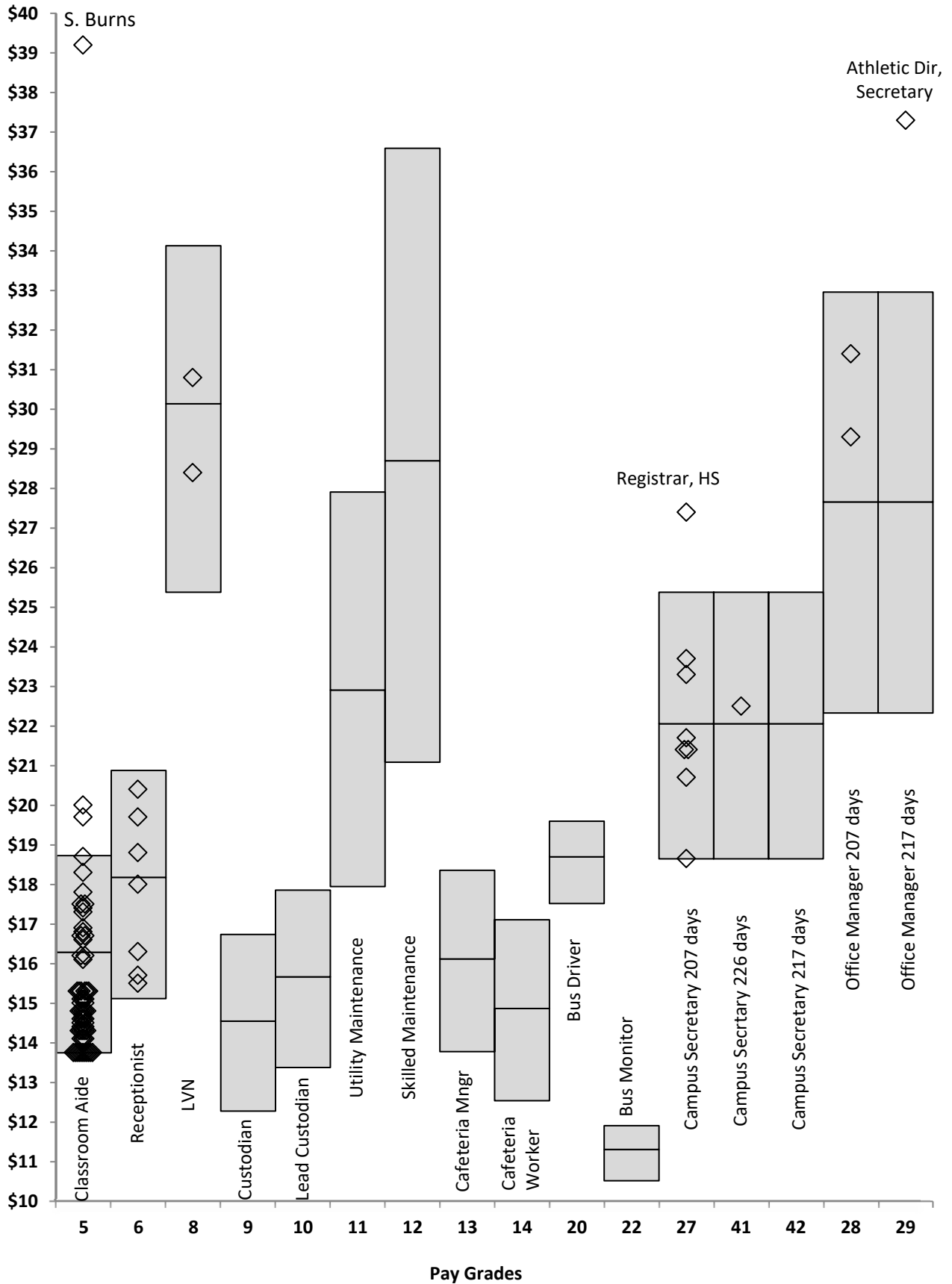
Notes

M Market minimum is median of reporting comparison districts

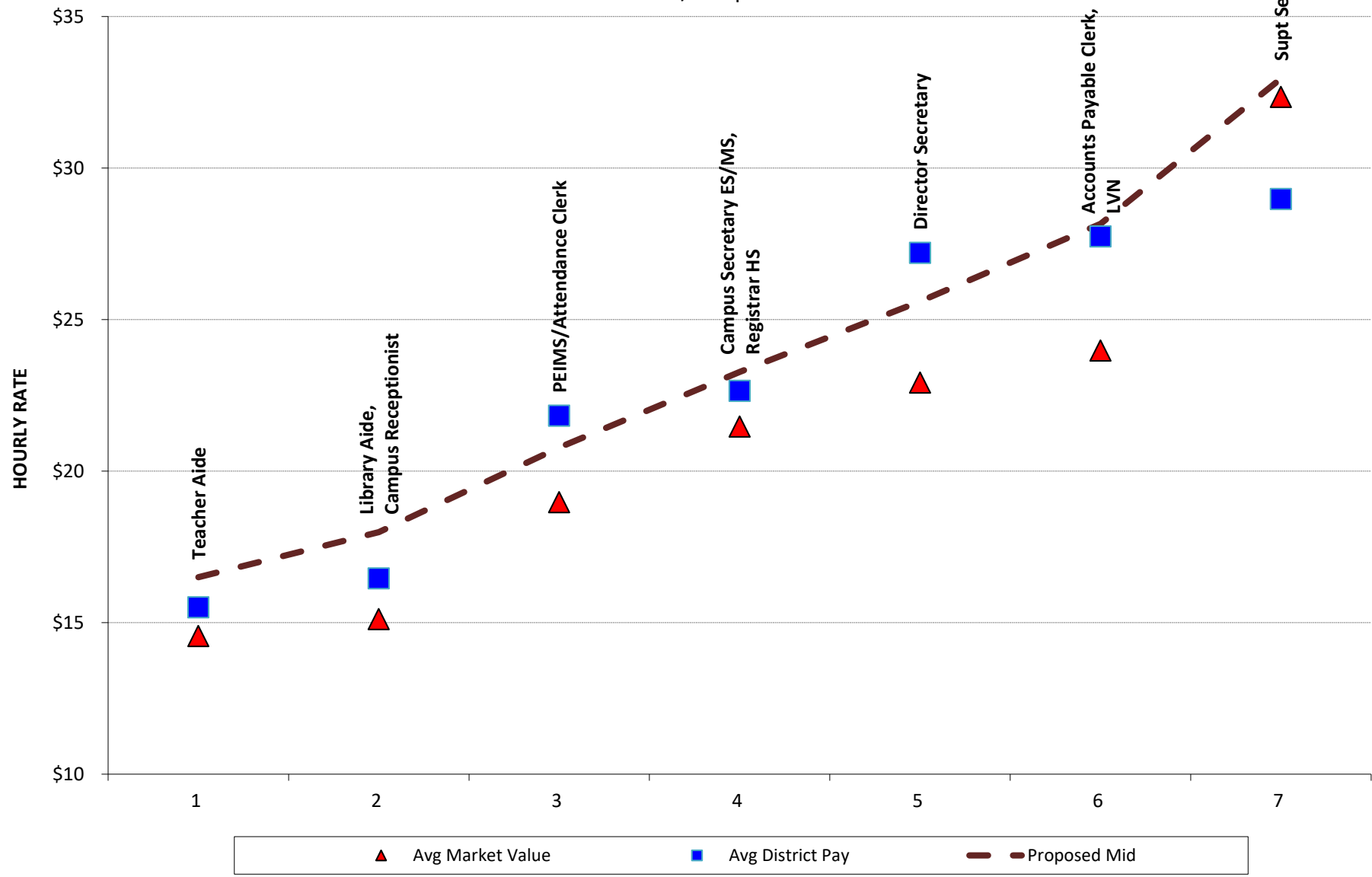
Summary of Minimum Comparisons to Market	Above (Over 110%)	1
	At market (90% - 110%)	3
	Below (Less than 90%)	-

Current Pay vs. Current Structure - Nonexempt

Celina ISD

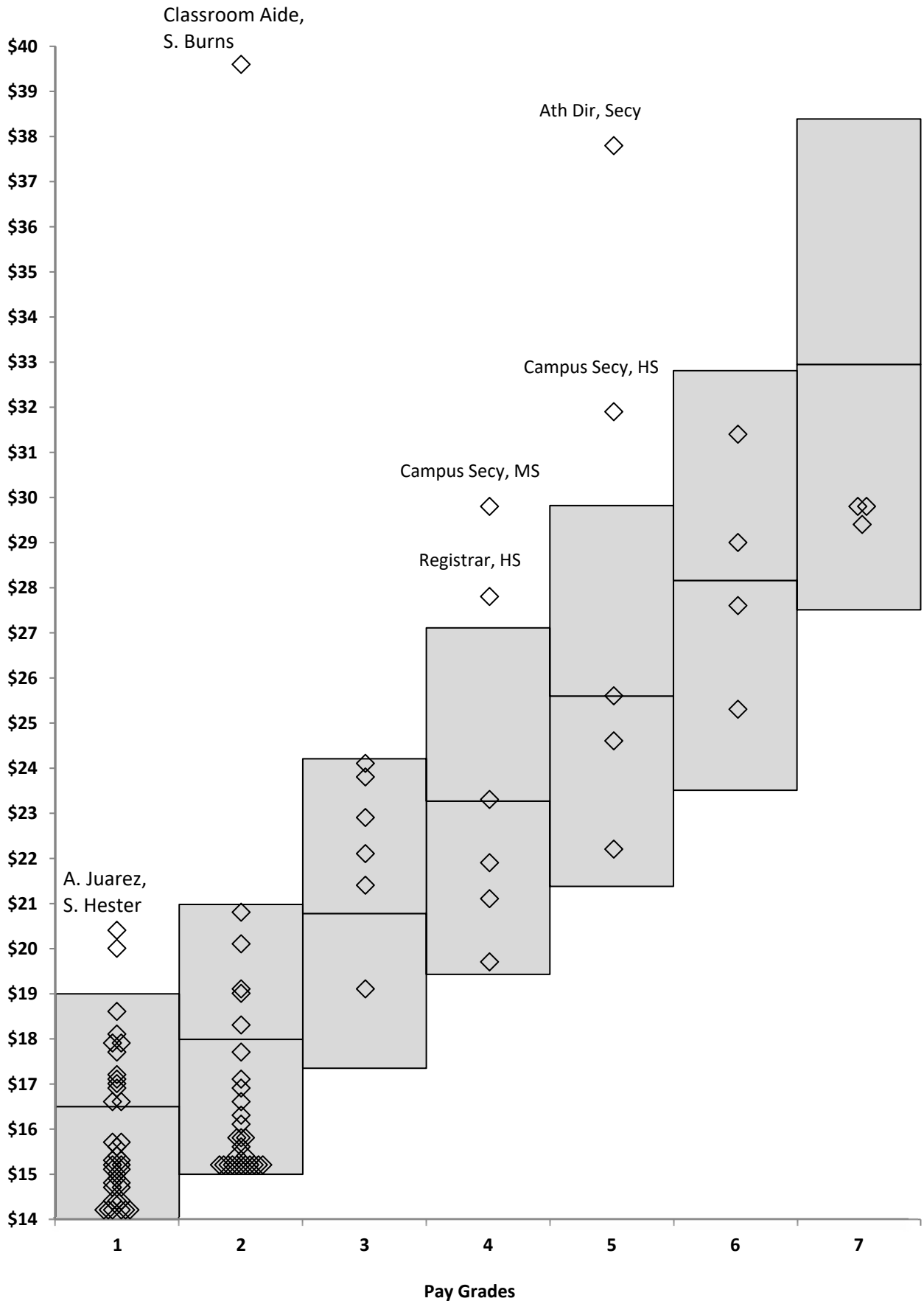


Structure Development
Celina ISD
 Clerical/Paraprofessional



Proposed Pay vs. Proposed Structure - Clerical/Para

Celina ISD



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				

2022-2023 Clerical/Paraprofessional Placement Scale

Celina ISD

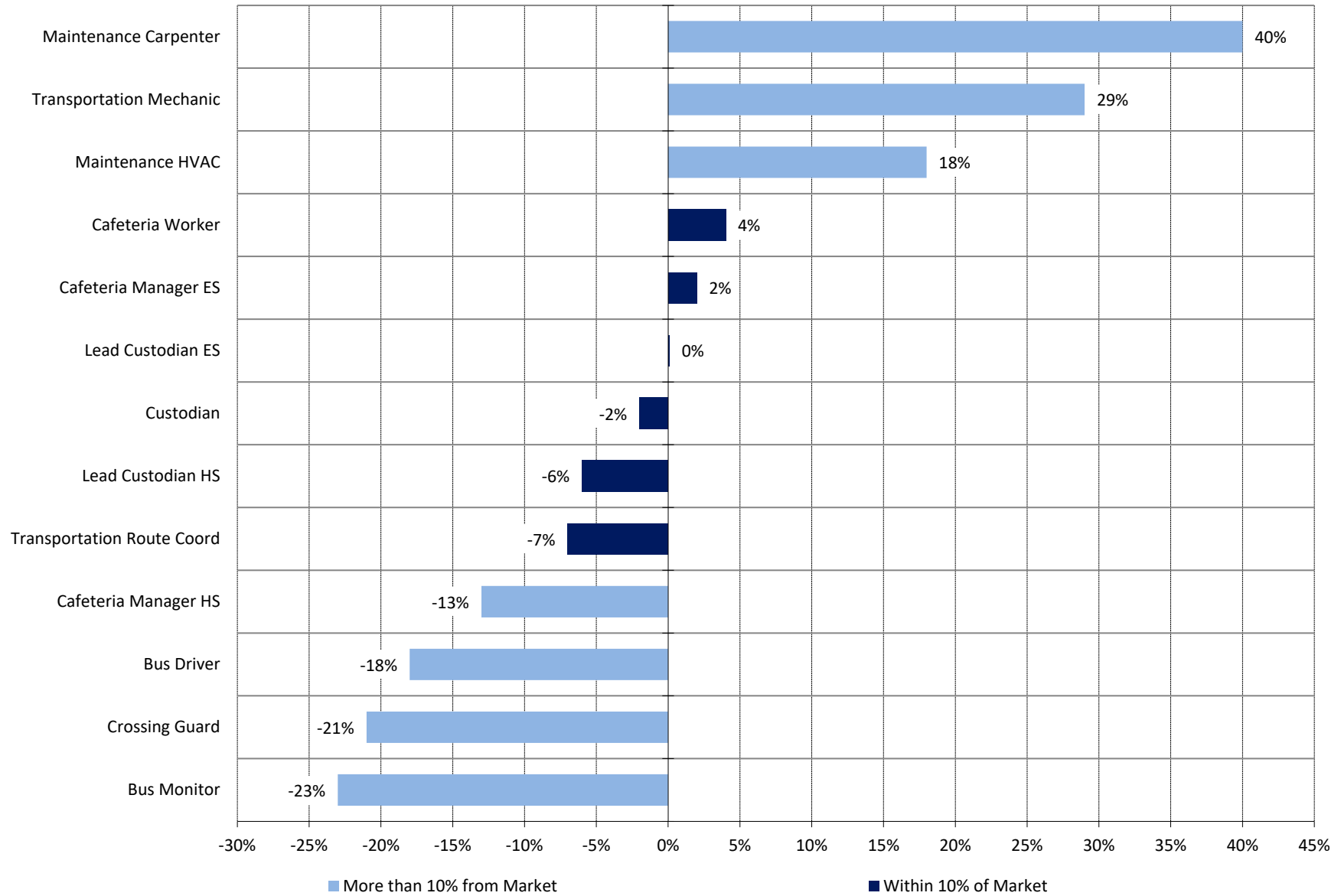
Placement scales are used to establish a minimum rate for new hires based on experience approved by the district. Current employees may be paid above this placement scale. This scale is for placement of new hires only. Future wage increases are determined annually and are not guaranteed.

Range Position	2022-2023 Local Exp	Pay Grades						
		1	2	3	4	5	6	7
Minimum	0	\$14.00	\$15.00	\$17.35	\$19.43	\$21.38	\$23.51	\$27.51
	1	\$14.17	\$15.20	\$17.58	\$19.69	\$21.66	\$23.82	\$27.87
	2	\$14.33	\$15.39	\$17.80	\$19.94	\$21.94	\$24.13	\$28.23
	3	\$14.49	\$15.58	\$18.02	\$20.19	\$22.22	\$24.44	\$28.59
	4	\$14.65	\$15.77	\$18.24	\$20.44	\$22.50	\$24.75	\$28.95
	5	\$14.81	\$15.96	\$18.46	\$20.69	\$22.78	\$25.06	\$29.31
	6	\$14.97	\$16.15	\$18.68	\$20.94	\$23.06	\$25.37	\$29.67
	7	\$15.13	\$16.34	\$18.90	\$21.19	\$23.34	\$25.68	\$30.03
	8	\$15.29	\$16.53	\$19.12	\$21.44	\$23.62	\$25.99	\$30.39
	9	\$15.45	\$16.72	\$19.34	\$21.69	\$23.90	\$26.30	\$30.75
	10	\$15.61	\$16.91	\$19.56	\$21.94	\$24.18	\$26.61	\$31.11
	11	\$15.77	\$17.10	\$19.78	\$22.19	\$24.46	\$26.92	\$31.47
	12	\$15.93	\$17.29	\$20.00	\$22.44	\$24.74	\$27.23	\$31.83
	13	\$16.09	\$17.48	\$20.22	\$22.69	\$25.02	\$27.54	\$32.19
	14	\$16.25	\$17.67	\$20.44	\$22.94	\$25.30	\$27.85	\$32.55
Midpoint	15	\$16.50	\$17.99	\$20.78	\$23.27	\$25.60	\$28.16	\$32.95
Maximum		\$19.00	\$20.98	\$24.21	\$27.11	\$29.82	\$32.81	\$38.39

Auxiliary

Current Structure	CISD maintains step schedules as with the clerical/paraprofessional group which contain 33 steps. Most jobs in this group are assigned a pay grade/step schedule. Pay increases are calculated as a percentage based on step 10 of each schedule.
Market Analysis	<p>Non-school data was used in combination with local district data for most jobs in this group. These jobs also compete with employers outside of education.</p> <p>Overall, auxiliary positions are paid 3 percent below market value. Starting pay is 5 percent below market, overall. Individual jobs range from 40 percent above market (Maintenance Carpenter) to 23 percent below market (Bus Monitor). Bus Driver was compared to the 75th percentile for market analysis.</p> <p>Current entry rate of \$10.52 for bus monitor job is the lowest to market at 17 percent below.</p>
Proposed Changes	<ul style="list-style-type: none"> • Create new clerical/paraprofessional pay structure aligned to market. Jobs have been classified according to market and level of skill, effort and responsibility Adjust structure to maintain competitive market position and align structures to market so they're no longer asymmetrical. • Bus driver starting pay is increased to \$17.15 per hour to improve market competitiveness. • Change job title of computer technician II to network technician to better reflect scope of duties. • Place transportation maintenance job in pay grade 6. Moved from the exempt group. • Provide placement scale adjustments to align employee pay by years of experience for all pay grades. Placement scales divide the difference between minimum and midpoint for these pay grades by 15 years to spread pay for staff based on experience.

**Celina ISD:
Auxiliary Comparisons to Market, 2021-2022**



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

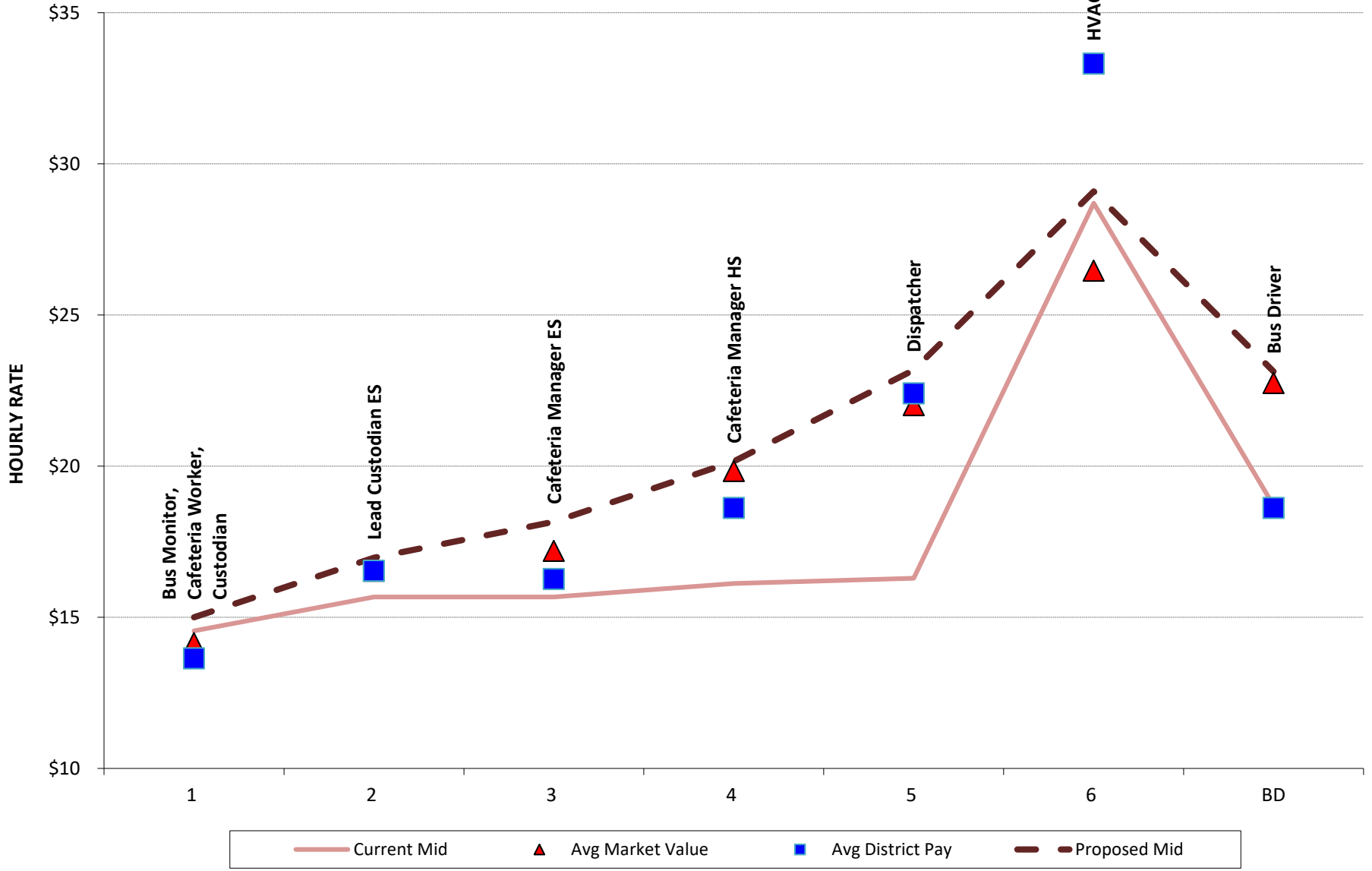
Benchmark Position		District Job Title	Note	Districts Reporting	2021-2022 Market Rate Minimum	2021-2022 District Rate Minimum	2021-2022 District Minimum Compared to Market
1	Bus Driver	Bus Driver	75	6	\$19.34	\$17.52	91%
2	Bus Monitor	Bus Monitor	M	6	\$12.75	\$10.52	83%
3	Cafeteria Manager - ES	Cafeteria 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

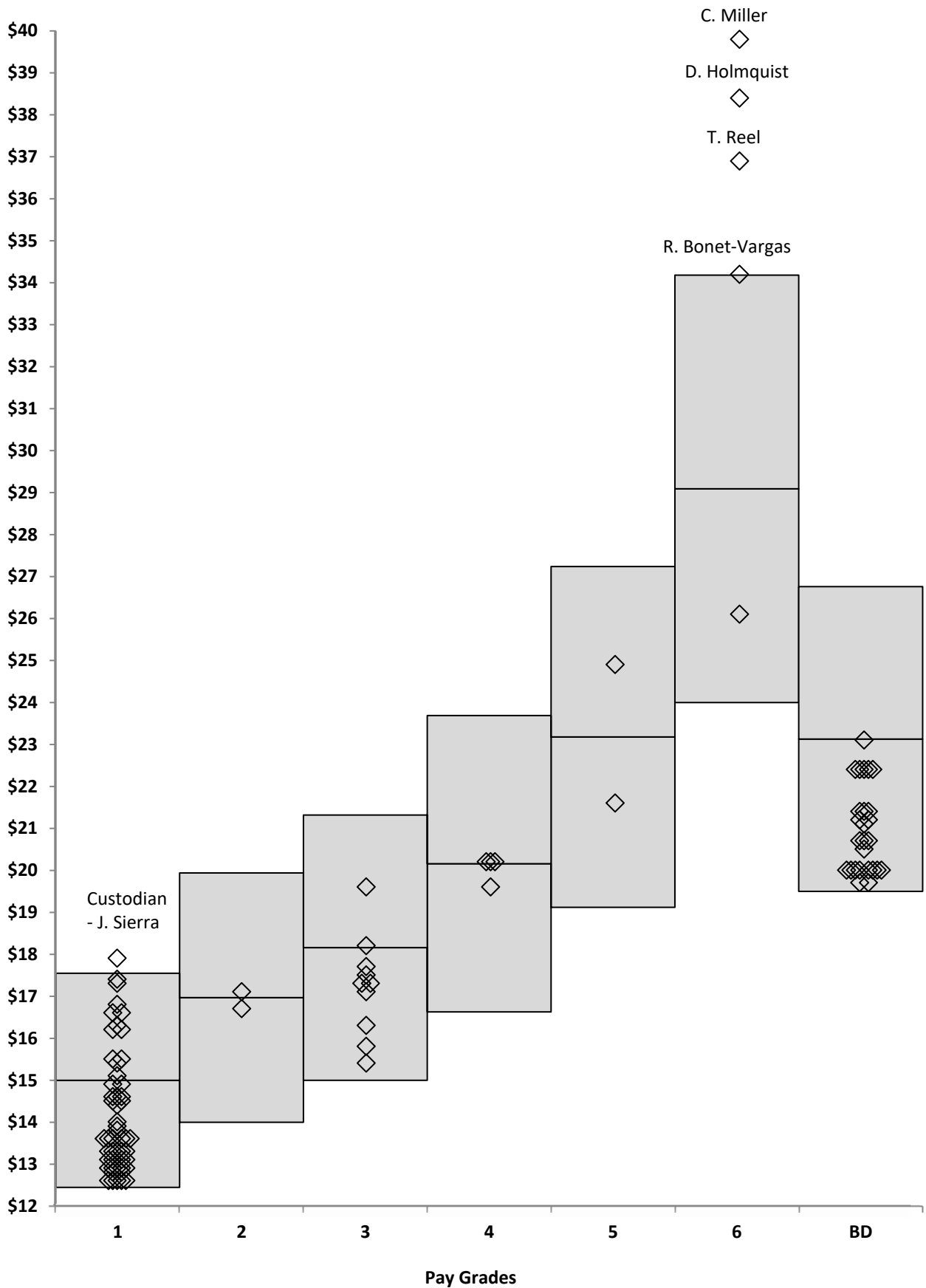
Summary of Minimum Comparisons to Market	Above (Over 110%)	-
	At market (90% - 110%)	8
	Below (Less than 90%)	3

Structure Development
Celina ISD
 Auxiliary



Proposed Pay vs. Proposed Structure - Auxiliary

Celina ISD



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

2022-2023 Nonexempt Placement Scale

Celina ISD

Placement scales are used to establish a minimum rate for new hires based on experience approved by the district. Current employees may be paid above this placement scale. This scale is for placement of new hires only. Future wage increases are determined annually and are not guaranteed.

Range Position	2022-2023 Local Exp	Pay Grades						
		1	2	3	4	5	6	BD
Minimum	0	\$12.45	\$14.00	\$15.00	\$16.63	\$19.12	\$24.00	\$19.50
	1	\$12.62	\$14.20	\$15.21	\$16.87	\$19.39	\$24.34	\$19.74
	2	\$12.79	\$14.39	\$15.42	\$17.10	\$19.66	\$24.67	\$19.98
	3	\$12.96	\$14.58	\$15.63	\$17.33	\$19.93	\$25.00	\$20.22
	4	\$13.13	\$14.77	\$15.84	\$17.56	\$20.20	\$25.33	\$20.46
	5	\$13.30	\$14.96	\$16.05	\$17.79	\$20.47	\$25.66	\$20.70
	6	\$13.47	\$15.15	\$16.26	\$18.02	\$20.74	\$25.99	\$20.94
	7	\$13.64	\$15.34	\$16.47	\$18.25	\$21.01	\$26.32	\$21.18
	8	\$13.81	\$15.53	\$16.68	\$18.48	\$21.28	\$26.65	\$21.42
	9	\$13.98	\$15.72	\$16.89	\$18.71	\$21.55	\$26.98	\$21.66
	10	\$14.15	\$15.91	\$17.10	\$18.94	\$21.82	\$27.31	\$21.90
	11	\$14.32	\$16.10	\$17.31	\$19.17	\$22.09	\$27.64	\$22.14
	12	\$14.49	\$16.29	\$17.52	\$19.40	\$22.36	\$27.97	\$22.38
	13	\$14.66	\$16.48	\$17.73	\$19.63	\$22.63	\$28.30	\$22.62
	14	\$14.83	\$16.67	\$17.94	\$19.86	\$22.90	\$28.63	\$22.86
Midpoint	15	\$15.00	\$16.97	\$18.16	\$20.16	\$23.18	\$29.09	\$23.13
Maximum		\$17.55	\$19.94	\$21.32	\$23.69	\$27.24	\$34.18	\$26.76

Cost Summary

Celina ISD

Summary of Cost Estimates, 2022-2023

Model 1

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers					
\$50,750 starting salary	226		\$345,679		\$12,783,078
^{1c} 2.0% general pay increase (\$1,150)		226	\$260,760	2.0%	
Adjustments to years 1-8, 10-14, 25-28		135	\$84,919	0.7%	
Administrative/Professional	57		\$118,336		\$4,527,345
^{1c} 2.0% of pay range midpoint increase		55	\$90,120	2.0%	
2.0% increase to employees over range max		2	\$3,554	0.1%	
Adjustments to 1.0% above pay range minimum		5	\$10,227	0.2%	
Teacher pay equity adjustments		3	\$5,742	0.1%	
Strategic adjustment		11	\$8,693	0.2%	
Clerical/Paraprofessional	91		\$84,848		\$2,627,171
^{1c} 2.0% of pay range midpoint increase		84	\$50,315	1.9%	
2.0% increase to employees over range max		7	\$4,809	0.2%	
Adjustments to 1.0% above pay range minimum		20	\$19,972	0.8%	
Placement scale adjustments		28	\$9,752	0.4%	
Auxiliary	100		\$120,850		\$2,336,079
^{1c} 2.0% of pay range midpoint increase		96	\$46,146	2.0%	
2.0% increase to employees over range max		4	\$3,934	0.2%	
Adjustments to 1.0% above pay range minimum		31	\$26,370	1.1%	
Placement scale adjustments		46	\$44,400	1.9%	
Subtotal - General Pay Increase	474	474	\$459,638	2.1%	
Subtotal - Implementation/Equity Adjustments		279	\$210,075	0.9%	
Total Cost Estimate			\$669,713	3.0%	\$22,273,673

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, 2022-2023

Model 2

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers					
\$52,000 starting salary	226		\$475,210		\$12,783,078
^{1c} 2.5% general pay increase (\$1,430)		226	\$324,233	2.5%	
Adjustments to years 1-8, 10-17, 25-28		156	\$150,977	1.2%	
Administrative/Professional	57		\$140,255		\$4,527,345
^{1c} 2.5% of pay range midpoint increase		55	\$112,640	2.5%	
2.5% increase to employees over range max		2	\$4,443	0.1%	
Adjustments to 1.0% above pay range minimum		3	\$8,755	0.2%	
Teacher pay equity adjustments		3	\$6,384	0.1%	
Strategic adjustment		10	\$8,033	0.2%	
Clerical/Paraprofessional	91		\$94,690		\$2,627,171
^{1c} 2.5% of pay range midpoint increase		83	\$62,568	2.4%	
2.5% increase to employees over range max		8	\$6,059	0.2%	
Adjustments to 1.0% above pay range minimum		14	\$17,489	0.7%	
Placement scale adjustments		25	\$8,574	0.3%	
Auxiliary	100		\$129,022		\$2,336,079
^{1c} 2.5% of pay range midpoint increase		95	\$57,955	2.5%	
2.5% increase to employees over range max		5	\$5,191	0.2%	
Adjustments to 1.0% above pay range minimum		31	\$23,460	1.0%	
Placement scale adjustments		44	\$42,416	1.8%	
Subtotal - General Pay Increase	474	474	\$573,089	2.6%	
Subtotal - Implementation/Equity Adjustments		286	\$266,088	1.2%	
Total Cost Estimate			\$839,177	3.8%	\$22,273,673

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, 2022-2023

Model 3

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2021-2022 Current Costs
Teachers					
\$53,250 starting salary	226		\$654,829		\$12,783,078
^{1c} 3.0% general pay increase (\$1,710)		226	\$387,706	3.0%	
Adjustments to years 1-21, 25-28		198	\$267,123	2.1%	
Administrative/Professional	57		\$161,783		\$4,527,345
^{1c} 3.0% of pay range midpoint increase		55	\$135,187	3.0%	
3.0% increase to employees over range max		2	\$5,334	0.1%	
Adjustments to 1.0% above pay range minimum		2	\$7,911	0.2%	
Teacher pay equity adjustments		3	\$5,318	0.1%	
Strategic adjustment		10	\$8,033	0.2%	
Clerical/Paraprofessional	91		\$106,098		\$2,627,171
^{1c} 3.0% of pay range midpoint increase		83	\$75,371	2.9%	
3.0% increase to employees over range max		8	\$7,482	0.3%	
Adjustments to 1.0% above pay range minimum		14	\$15,528	0.6%	
Placement scale adjustments		18	\$7,717	0.3%	
Auxiliary	100		\$136,684		\$2,336,079
^{1c} 3.0% of pay range midpoint increase		94	\$68,755	2.9%	
3.0% increase to employees over range max		6	\$6,401	0.3%	
Adjustments to 1.0% above pay range minimum		30	\$20,836	0.9%	
Placement scale adjustments		43	\$40,692	1.7%	
Subtotal - General Pay Increase	474	474	\$686,236	3.1%	
Subtotal - Implementation/Equity Adjustments		318	\$373,158	1.7%	
Total Cost Estimate			\$1,059,394	4.8%	\$22,273,673

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, 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.

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%