

**2024-2025 ECONOMIC AGREEMENT  
FOR THE EDUCATIONAL SUPPORT PROFESSIONAL BARGAINING UNITS  
BETWEEN HILLSBOROUGH COUNTY PUBLIC SCHOOLS  
AND THE HILLSBOROUGH CLASSROOM TEACHERS ASSOCIATION**

This agreement is made on this 6<sup>th</sup> day of May 2024, by and between the Hillsborough County Public Schools (“HCPS” or the “District”) and the Hillsborough Classroom Teachers Association (“HCTA” or the “Union”) representing both Educational Support Professional Bargaining Units (ESP) hereinafter collectively referred to as “the Parties.”

The Parties mutually agree to the following:

1. Effective July 1, 2024, the HCTA ESP salary schedule shall increase in accordance with the salary schedule agreed upon. The updated salary schedule shall be included in Appendix A of the Collective Bargaining Agreement.
2. Effective July 1, 2024, employees in the ESP bargaining units shall be credited with one year of experience and shall advance on their respective salary schedules accordingly.
3. Effective July 1, 2024:
  - All seven and one half (7.5) hour employees shall become eight (8) hour employees.
  - Eligible ESPs shall receive the \$2,500.00 ESE Supplemental Pay which shall be included in Appendix C.
  - Eligible ESPs shall receive a \$1.00/hour rate increase when serving as the Family & Community Engagement liaison. Supplemental pay shall be included in Appendix C.
  - Eligible ESPs shall receive a \$250.00 one-time payment per each completed Micro Credential, up to four (4) or no more than \$1,000.00 per school year and supplement shall be included in Appendix C. Micro Credentials must be approved by the supervisor and submitted for payment.
  - Registered Nurses shall advance one grade on the Salary Schedule, from pay grade 33 to pay grade 34.
  - Licensed Practical Nurses shall advance one grade on the Salary Schedule, from pay grade 25 to pay grade 26.

Executed on this 6<sup>th</sup> day of May 2024

---

Van Ayres, Superintendent of Schools HCPS

---

Rob Kriete, President, HCTA

---

HCTA ESP – May 6, 2024

Danielle Shotwell, Chief Negotiator HCPS

Brittini Wegmann, Chief Negotiator, HCTA

HCTA - May 6, 2024

**HCTA PROPOSED - ESP Salary Schedule 2024-2025 (w/ 2% Step Correction +PLUS \$2.14 per Step)**

Levels - retitled																								
Grade	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
15	\$17.14	\$17.48	\$17.83	\$18.19	\$18.55	\$18.92	\$19.30	\$19.69	\$20.08	\$20.48	\$20.89	\$21.31	\$21.74	\$22.17	\$22.62	\$23.07	\$23.53	\$24.00	\$24.48	\$24.97	\$25.47	\$25.98	\$26.50	\$27.03
16	\$17.44	\$17.79	\$18.14	\$18.51	\$18.88	\$19.26	\$19.64	\$20.03	\$20.43	\$20.84	\$21.26	\$21.68	\$22.12	\$22.56	\$23.01	\$23.47	\$23.94	\$24.42	\$24.91	\$25.41	\$25.91	\$26.43	\$26.96	\$27.50
17	\$17.75	\$18.11	\$18.47	\$18.84	\$19.21	\$19.60	\$19.99	\$20.39	\$20.80	\$21.21	\$21.64	\$22.07	\$22.51	\$22.96	\$23.42	\$23.89	\$24.37	\$24.85	\$25.35	\$25.86	\$26.38	\$26.90	\$27.44	\$27.99
18	\$18.06	\$18.42	\$18.79	\$19.17	\$19.55	\$19.94	\$20.34	\$20.75	\$21.16	\$21.58	\$22.02	\$22.46	\$22.90	\$23.36	\$23.83	\$24.31	\$24.79	\$25.29	\$25.79	\$26.31	\$26.84	\$27.37	\$27.92	\$28.48
19	\$18.38	\$18.75	\$19.12	\$19.51	\$19.90	\$20.29	\$20.70	\$21.11	\$21.54	\$21.97	\$22.41	\$22.85	\$23.31	\$23.78	\$24.25	\$24.74	\$25.23	\$25.74	\$26.25	\$26.78	\$27.31	\$27.86	\$28.42	\$28.98
20	\$18.70	\$19.07	\$19.46	\$19.84	\$20.24	\$20.65	\$21.06	\$21.48	\$21.91	\$22.35	\$22.80	\$23.25	\$23.72	\$24.19	\$24.67	\$25.17	\$25.67	\$26.18	\$26.71	\$27.24	\$27.79	\$28.34	\$28.91	\$29.49
21	\$19.03	\$19.41	\$19.80	\$20.19	\$20.60	\$21.01	\$21.43	\$21.86	\$22.30	\$22.74	\$23.20	\$23.66	\$24.13	\$24.62	\$25.11	\$25.61	\$26.12	\$26.65	\$27.18	\$27.72	\$28.28	\$28.84	\$29.42	\$30.01
22	\$19.37	\$19.76	\$20.15	\$20.56	\$20.97	\$21.39	\$21.81	\$22.25	\$22.70	\$23.15	\$23.61	\$24.08	\$24.57	\$25.06	\$25.56	\$26.07	\$26.59	\$27.12	\$27.67	\$28.22	\$28.78	\$29.36	\$29.95	\$30.54
23	\$19.71	\$20.10	\$20.51	\$20.92	\$21.33	\$21.76	\$22.20	\$22.64	\$23.09	\$23.56	\$24.03	\$24.51	\$25.00	\$25.50	\$26.01	\$26.53	\$27.06	\$27.60	\$28.15	\$28.71	\$29.29	\$29.87	\$30.47	\$31.08
24	\$20.07	\$20.47	\$20.88	\$21.30	\$21.72	\$22.16	\$22.60	\$23.05	\$23.52	\$23.99	\$24.47	\$24.95	\$25.45	\$25.96	\$26.48	\$27.01	\$27.55	\$28.10	\$28.66	\$29.24	\$29.82	\$30.42	\$31.03	\$31.65
25	\$20.42	\$20.83	\$21.24	\$21.67	\$22.10	\$22.55	\$23.00	\$23.46	\$23.93	\$24.40	\$24.89	\$25.39	\$25.90	\$26.42	\$26.94	\$27.48	\$28.03	\$28.59	\$29.16	\$29.75	\$30.34	\$30.95	\$31.57	\$32.20
26	\$20.79	\$21.21	\$21.63	\$22.06	\$22.50	\$22.95	\$23.41	\$23.88	\$24.36	\$24.85	\$25.34	\$25.85	\$26.37	\$26.89	\$27.43	\$27.98	\$28.54	\$29.11	\$29.69	\$30.29	\$30.89	\$31.51	\$32.14	\$32.78
27	\$21.59	\$22.02	\$22.46	\$22.91	\$23.37	\$23.84	\$24.31	\$24.80	\$25.30	\$25.80	\$26.32	\$26.84	\$27.38	\$27.93	\$28.49	\$29.06	\$29.64	\$30.23	\$30.84	\$31.45	\$32.08	\$32.72	\$33.38	\$34.05
28	\$22.58	\$23.03	\$23.49	\$23.96	\$24.44	\$24.93	\$25.43	\$25.94	\$26.46	\$26.99	\$27.52	\$28.08	\$28.64	\$29.21	\$29.79	\$30.39	\$31.00	\$31.62	\$32.25	\$32.89	\$33.55	\$34.22	\$34.91	\$35.61
29	\$23.59	\$24.06	\$24.54	\$25.03	\$25.53	\$26.05	\$26.57	\$27.10	\$27.64	\$28.19	\$28.76	\$29.33	\$29.92	\$30.52	\$31.13	\$31.75	\$32.38	\$33.03	\$33.69	\$34.37	\$35.05	\$35.75	\$36.47	\$37.20
30	\$24.67	\$25.16	\$25.67	\$26.18	\$26.70	\$27.24	\$27.78	\$28.34	\$28.90	\$29.48	\$30.07	\$30.67	\$31.29	\$31.91	\$32.55	\$33.20	\$33.87	\$34.54	\$35.23	\$35.94	\$36.66	\$37.39	\$38.14	\$38.90
31	\$25.77	\$26.29	\$26.81	\$27.35	\$27.89	\$28.45	\$29.02	\$29.60	\$30.19	\$30.80	\$31.41	\$32.04	\$32.68	\$33.34	\$34.00	\$34.68	\$35.38	\$36.08	\$36.81	\$37.54	\$38.29	\$39.06	\$39.84	\$40.64
32	\$26.98	\$27.52	\$28.07	\$28.63	\$29.20	\$29.79	\$30.38	\$30.99	\$31.61	\$32.24	\$32.89	\$33.55	\$34.22	\$34.90	\$35.60	\$36.31	\$37.04	\$37.78	\$38.53	\$39.30	\$40.09	\$40.89	\$41.71	\$42.54
33	\$28.21	\$28.77	\$29.35	\$29.94	\$30.54	\$31.15	\$31.77	\$32.40	\$33.05	\$33.71	\$34.39	\$35.08	\$35.78	\$36.49	\$37.22	\$37.97	\$38.73	\$39.50	\$40.29	\$41.10	\$41.92	\$42.76	\$43.61	\$44.48
34	\$29.52	\$30.11	\$30.71	\$31.33	\$31.95	\$32.59	\$33.24	\$33.91	\$34.59	\$35.28	\$35.98	\$36.70	\$37.44	\$38.19	\$38.95	\$39.73	\$40.52	\$41.34	\$42.16	\$43.01	\$43.87	\$44.74	\$45.64	\$46.55
35	\$30.88	\$31.50	\$32.13	\$32.77	\$33.43	\$34.09	\$34.78	\$35.47	\$36.18	\$36.90	\$37.64	\$38.40	\$39.16	\$39.95	\$40.75	\$41.56	\$42.39	\$43.24	\$44.10	\$44.99	\$45.89	\$46.80	\$47.74	\$48.69
36	\$32.33	\$32.98	\$33.64	\$34.31	\$35.00	\$35.69	\$36.41	\$37.14	\$37.88	\$38.64	\$39.41	\$40.20	\$41.00	\$41.82	\$42.66	\$43.51	\$44.38	\$45.27	\$46.18	\$47.10	\$48.04	\$49.00	\$49.98	\$50.98
37	\$33.82	\$34.50	\$35.19	\$35.89	\$36.61	\$37.34	\$38.09	\$38.85	\$39.63	\$40.42	\$41.23	\$42.05	\$42.89	\$43.75	\$44.62	\$45.52	\$46.43	\$47.36	\$48.30	\$49.27	\$50.25	\$51.26	\$52.29	\$53.33
38	\$35.40	\$36.11	\$36.83	\$37.57	\$38.32	\$39.08	\$39.87	\$40.66	\$41.48	\$42.31	\$43.15	\$44.02	\$44.90	\$45.79	\$46.71	\$47.64	\$48.60	\$49.57	\$50.56	\$51.57	\$52.60	\$53.65	\$54.73	\$55.82

Current ESP Salary Costs =	\$102,168,487
Benefits =	\$22,599,669
<b>Total 2023-2024 Cost =</b>	<b>\$124,768,157</b>

HCTA Proposed Salary Cost =	\$121,329,468
Benefits =	\$26,838,078
<b>Total =</b>	<b>\$148,167,547</b>
<b>COST OF INCREASE + STEP =</b>	<b>\$23,399,390</b>

Average Hourly Wage Raise = \$3.71  
Average % Raise = 16%

Cost of 8 Hour day =	\$5,427,566
Cost of Nurse Grade Movement =	\$1,817,304

**ESTIMATED TOTAL COST OF HCTA PROPOSAL = \$30,644,260**

Other Added Costs:

ESE \$2,500 =	\$4,250,000
\$1.00/hour FCE Liason =	unknown estimate
\$250 Micro Credential =	unknown estimate
comp time pay =	unknown estimate
PD Pay =	unknown estimate
nurse uniform =	\$53,750
nurse certification \$1,150 =	\$247,250

**2024-2025 ECONOMIC AGREEMENT FOR THE INSTRUCTIONAL UNIT  
BETWEEN HILLSBOROUGH COUNTY PUBLIC SCHOOLS  
AND THE HILLSBOROUGH CLASSROOM TEACHERS ASSOCIATION**

This agreement is made on this 6<sup>th</sup> day of May 2024, by and between the Hillsborough County Public Schools (“HCPS” or the “District”) and the Hillsborough Classroom Teachers Association (“HCTA” or the “Union”) representing the Instructional Bargaining Unit (Instructional) hereinafter collectively referred to as “the Parties.”

The Parties mutually agree to the following:

1. Effective July 1, 2024, all instructional salary schedules agreed upon shall be updated and included in Appendix A of the Collective Bargaining Agreement.
2. Effective July 1, 2024, employees in the Instructional bargaining unit shall be credited with one year of experience and shall advance on their respective salary schedules accordingly.
3. Effective July 1, 2024:
  - School Psychologists, Speech-Language Pathologists, School Counselors and School Social Workers currently on the STUDENT SERVICES Schedule who have 60+ master’s degree Credits shall be placed on the 60+ Master’s Degree salary schedule (formerly known as Specialist Degree).
  - Advance Degree Supplements shall increase by \$1,500.00 and included in bi-weekly pay.
  - ESE Supplemental Pay shall be included in Section 20 and Appendix C
  - Employees at Elementary schools shall be eligible for Yearbook supplemental pay and shall be included in Appendix C
  - National Board-Certified Teachers (NBCT) one-time \$1,000.00 payment is included in Section 22.4.5 and shall be included in Appendix C.
  - National Board-Certified Teachers (NBCT) one-time \$4,500.00 payment for those who teach in Renaissance Schools or Transformation Network Schools is included in Section 22.4.8 and shall be included in Appendix C
  - \$1,000.00 Supplement for eligible employees who maintain qualification as a Certified Behavior Analyst shall be included in Section 20 and Appendix C.
  - \$500.00 Supplement for eligible employees who add Reading and/or Gifted Endorsements to their teaching credentials shall be included in Section 20 and Appendix C.
  - \$1,000.00 supplement for eligible employees who are Licensed Speech and Language Pathologists, Licensed School Psychologists, Licensed School Social Workers, and Licensed School Counselors shall be included in Section 20 and Appendix C.

HCTA – May 6, 2024

- SLH employees who maintain their ASHA CCC's (American Speech Language Hearing Association Certificate of Clinical Competency) shall be paid \$5,000.00 to be paid bi-weekly. This supplement shall be included in Section 20 and Appendix C.
- Licensed School Psychologists with two (2) years of experience or more in HCPS shall be paid a \$5,000.00 retention supplement to be paid bi-weekly. This supplement shall be included in Section 20 and Appendix C.

Executed on this 6<sup>th</sup> day of May 2024.

---

Van Ayres, Superintendent of Schools HCPS

---

Rob Kriete, President, HCTA

---

Danielle Shotwell, Chief Negotiator HCPS

---

Brittni Wegmann, Chief Negotiator, HCTA

Instructional E-P (10 Month) Salary Schedules

**CURRENT 2023-2024**

**HCTA PROPOSED for 2024-2025**

Rank	Current Hourly Rate	2023-2024 Salary	Count of Employees	Current Cost of Base Annual Salary	Employee Raise with Step ONLY	Cost of Step	Rank	Proposed Hourly Rate	Proposed NEW Scale	Proposed Step Increments	NEW Cost (Step+Raise)	Employee raise with Step
E00	\$29.9874	\$47,500	902	\$42,821,250			E00	\$30.3030	\$48,000			\$500
E01	\$30.1452	\$47,750	582	\$27,790,500	\$250	\$43,046,625	E01	\$30.6187	\$48,500	\$500	\$43,722,750	\$1,000
E02	\$30.3030	\$48,000	375	\$18,000,000	\$250	\$27,936,000	E02	\$30.9343	\$49,000	\$500	\$28,518,000	\$1,250
E03	\$30.4609	\$48,250	357	\$17,201,125	\$250	\$18,093,750	E03	\$31.2500	\$49,500	\$500	\$18,562,500	\$1,500
E04	\$30.6187	\$48,500	407	\$19,715,250	\$250	\$17,290,250	E04	\$31.5657	\$50,000	\$500	\$17,825,000	\$1,750
E05	\$30.7765	\$48,750	266	\$12,967,500	\$250	\$19,816,875	E05	\$31.8813	\$50,500	\$500	\$20,528,250	\$2,000
E06	\$30.9343	\$49,000	353	\$17,297,000	\$250	\$13,034,000	E06	\$32.1970	\$51,000	\$500	\$13,566,000	\$2,250
E07	\$31.1080	\$49,275	342	\$16,852,050	\$275	\$17,394,075	E07	\$32.5126	\$51,500	\$500	\$18,179,500	\$2,500
E08	\$31.2816	\$49,550	362	\$17,937,100	\$275	\$16,946,100	E08	\$33.1439	\$52,500	\$1,000	\$17,955,000	\$3,225
E09	\$32.1244	\$50,885	435	\$22,109,533	\$1,335	\$18,420,370	E09	\$33.9867	\$53,835	\$1,335	\$19,488,270	\$4,285
E10	\$32.9672	\$52,220	359	\$18,746,980	\$1,335	\$22,689,590	E10	\$34.8295	\$55,170	\$1,335	\$23,971,365	\$4,285
E11	\$33.8100	\$53,555	372	\$19,922,460	\$1,335	\$19,226,245	E11	\$35.6723	\$56,505	\$1,335	\$20,285,295	\$4,285
E12	\$34.6528	\$54,890	361	\$19,787,845	\$1,335	\$20,419,080	E12	\$36.5152	\$57,840	\$1,335	\$21,516,480	\$4,285
E13	\$35.4956	\$56,225	367	\$20,606,463	\$1,335	\$20,269,113	E13	\$37.3580	\$59,175	\$1,335	\$21,332,588	\$4,285
E14	\$36.3384	\$57,560	280	\$16,116,800	\$1,335	\$21,095,740	E14	\$38.2008	\$60,510	\$1,335	\$22,176,915	\$4,285
E15	\$37.1812	\$58,895	440	\$25,913,800	\$1,335	\$16,490,600	E15	\$39.0436	\$61,845	\$1,335	\$17,316,600	\$4,285
E16	\$38.0240	\$60,230	513	\$30,897,990	\$1,335	\$26,501,200	E16	\$39.8864	\$63,180	\$1,335	\$27,799,200	\$4,285
E17	\$38.8668	\$61,565	461	\$28,350,683	\$1,335	\$31,582,845	E17	\$40.7292	\$64,515	\$1,335	\$33,096,195	\$4,285
E18	\$39.7096	\$62,900	491	\$30,883,900	\$1,335	\$28,965,450	E18	\$41.5720	\$65,850	\$1,335	\$30,323,925	\$4,285
E19	\$40.5524	\$64,235	437	\$28,038,578	\$1,335	\$31,539,385	E19	\$42.4148	\$67,185	\$1,335	\$32,987,835	\$4,285
E20	\$41.3952	\$65,570	364	\$23,867,480	\$1,335	\$28,621,305	E20	\$43.2576	\$68,520	\$1,335	\$29,908,980	\$4,285
E21	\$42.2380	\$66,905	408	\$27,263,788	\$1,335	\$24,353,420	E21	\$44.1004	\$69,855	\$1,335	\$25,427,220	\$4,285
E22	\$43.0808	\$68,240	358	\$24,395,800	\$1,335	\$27,807,800	E22	\$44.9432	\$71,190	\$1,335	\$29,009,925	\$4,285
E23	\$43.9331	\$69,590	353	\$24,530,475	\$1,350	\$24,878,425	E23	\$45.7955	\$72,540	\$1,350	\$25,933,050	\$4,300
E24	\$44.8169	\$70,990	289	\$20,516,110	\$1,400	\$25,023,975	E24	\$46.6793	\$73,940	\$1,400	\$26,063,850	\$4,350
E25	\$45.7639	\$72,490	1,582	\$114,642,935	\$1,500	\$135,592,545	E25	\$47.9419	\$75,940	\$2,000	\$142,045,770	\$4,950
			11,810								\$3,450	

11,810

\$687,173,393  
Benefits= \$152,002,754  
**Current Cost= \$839,176,147**

Total= \$697,034,763  
Benefits= \$154,184,089  
TOTAL New Cost= \$851,218,852  
**Cost of Step ONLY= \$12,042,705**

average employee raise= \$3,558  
average % raise= 6.16%  
Total= \$727,540,463  
Benefits= \$160,931,950  
TOTAL New Cost= \$888,472,413  
**Cost to District= \$49,296,266**

**Instructional G-Q (12 Month) Salary Schedules**

**CURRENT 2023-2024**

**HCTA PROPOSED for 2024-2025**

Rank	Rate difference from 10 month	Current hourly rate	2023-2024 Salary	Count of Employees	Current Cost of Base Annual Salary	Employee Raise with Step ONLY	Cost of Step	Rank	Proposed hourly rate	Proposed NEW Scale	Proposed Step Increments	NEW Cost (Step + Raise)	Employee raise with Step
E00	-\$2.7448	\$27.2426	\$55,139	8	\$441,112			E00	\$27.5582	\$55,778			\$639
E01	-\$2.7544	\$27.3908	\$55,439	0	\$0	\$300	\$443,512	E01	\$27.8643	\$56,397	\$619	\$451,179	\$1,258
E02	-\$2.7640	\$27.5390	\$55,739	2	\$111,478	\$300	\$0	E02	\$28.1703	\$57,017	\$619	\$0	\$1,578
E03	-\$2.7736	\$27.6873	\$56,039	5	\$280,195	\$300	\$112,078	E03	\$28.4764	\$57,636	\$619	\$115,272	\$1,897
E04	-\$2.7832	\$27.8355	\$56,339	5	\$281,695	\$300	\$281,695	E04	\$28.7824	\$58,256	\$619	\$291,278	\$2,217
E05	-\$2.7928	\$27.9837	\$56,639	3	\$169,917	\$300	\$283,195	E05	\$29.0885	\$58,875	\$619	\$294,376	\$2,536
E06	-\$2.8024	\$28.1319	\$56,939	1	\$56,939	\$300	\$170,817	E06	\$29.3945	\$59,495	\$619	\$178,484	\$2,856
E07	-\$2.8155	\$28.2925	\$57,264	4	\$229,056	\$325	\$57,264	E07	\$29.6972	\$60,107	\$613	\$60,107	\$3,168
E08	-\$2.8285	\$28.4531	\$57,589	8	\$460,712	\$325	\$230,356	E08	\$30.3154	\$61,358	\$1,251	\$245,434	\$4,094
E09	-\$2.9376	\$29.1868	\$59,074	7	\$413,518	\$1,485	\$472,592	E09	\$31.0491	\$62,843	\$1,485	\$502,748	\$5,254
E10	-\$3.0467	\$29.9205	\$60,559	12	\$726,708	\$1,485	\$423,913	E10	\$31.7828	\$64,328	\$1,485	\$450,299	\$5,254
E11	-\$3.1558	\$30.6542	\$62,044	15	\$930,660	\$1,485	\$744,528	E11	\$32.5165	\$65,813	\$1,485	\$789,761	\$5,254
E12	-\$3.2649	\$31.3878	\$63,529	17	\$1,079,993	\$1,485	\$952,935	E12	\$33.2502	\$67,298	\$1,485	\$1,009,477	\$5,254
E13	-\$3.3740	\$32.1215	\$65,014	12	\$780,168	\$1,485	\$1,105,238	E13	\$33.9839	\$68,783	\$1,485	\$1,169,319	\$5,254
E14	-\$3.4831	\$32.8552	\$66,499	14	\$930,986	\$1,485	\$797,988	E14	\$34.7176	\$70,268	\$1,485	\$843,221	\$5,254
E15	-\$3.5923	\$33.5889	\$67,984	15	\$1,019,760	\$1,485	\$951,776	E15	\$35.4513	\$71,753	\$1,485	\$1,004,548	\$5,254
E16	-\$3.7014	\$34.3226	\$69,469	11	\$764,159	\$1,485	\$1,042,035	E16	\$36.1850	\$73,238	\$1,485	\$1,098,577	\$5,254
E17	-\$3.8105	\$35.0563	\$70,954	18	\$1,277,172	\$1,485	\$780,494	E17	\$36.9187	\$74,723	\$1,485	\$821,958	\$5,254
E18	-\$3.9196	\$35.7900	\$72,439	18	\$1,303,902	\$1,485	\$1,303,902	E18	\$37.6524	\$76,208	\$1,485	\$1,371,752	\$5,254
E19	-\$4.0287	\$36.5237	\$73,924	14	\$1,034,936	\$1,485	\$1,330,632	E19	\$38.3861	\$77,693	\$1,485	\$1,398,482	\$5,254
E20	-\$4.1378	\$37.2574	\$75,409	30	\$2,262,270	\$1,485	\$1,055,726	E20	\$39.1198	\$79,178	\$1,485	\$1,108,498	\$5,254
E21	-\$4.2469	\$37.9911	\$76,894	14	\$1,076,516	\$1,485	\$2,306,820	E21	\$39.8535	\$80,663	\$1,485	\$2,419,903	\$5,254
E22	-\$4.3560	\$38.7248	\$78,379	23	\$1,802,717	\$1,485	\$1,097,306	E22	\$40.5872	\$82,148	\$1,485	\$1,150,078	\$5,254
E23	-\$4.4672	\$39.4659	\$79,879	9	\$718,911	\$1,500	\$1,837,217	E23	\$41.3283	\$83,648	\$1,500	\$1,923,914	\$5,269
E24	-\$4.5852	\$40.2317	\$81,429	7	\$570,003	\$1,550	\$732,861	E24	\$42.0941	\$85,198	\$1,550	\$766,786	\$5,319
E25	-\$4.7170	\$41.0469	\$83,079	70	\$5,815,530	\$1,650	\$6,397,083	E25	\$43.2250	\$87,487	\$2,289	\$6,736,525	\$6,058

342

\$4,408

\$24,539,013  
 Benefits= \$5,428,030  
**Current Cost= \$29,967,043**

Total= \$24,911,963  
 Benefits= \$5,510,526  
 TOTAL New Cost= \$30,422,489  
**Cost of Step ONLY= \$455,447**

average employee raise = \$4,393  
 average % raise = 6.58%  
 Total= \$26,201,976  
 Benefits= \$5,795,877  
 TOTAL New Cost= \$31,997,852  
**Cost to District= \$2,030,810**

Instructional A-B (10 & 12 Month)

CURRENT 2023-2024

HCTA PROPOSED for 2024-2025

Level	2023-2024 BD Salary (A)	Count of Employees	2023-2024 MD Salary (A)	Count of Employees	2023-2024 SS Salary (A)	Count of Employees	2023-2024 DD Salary (A)	Count of Employees	2023-2024 MD SCHED (B)	Count of Employees	Current Cost of Base Annual Salary	Cost Of Step	Level	PROPOSED 2024-2025 BD Salary (A)	Employee Raise with Step	PROPOSED 2024-2025 MD Salary (A)	Employee Raise with Step	PROPOSED 2024-2025 SS Salary (A)	Employee Raise with Step	PROPOSED 2024-2025 DD Salary (A)	Employee Raise with Step	PROPOSED 2024-2025 MD SCHED (B)	Employee Raise with Step	NEW Cost (Step+Raise)
1	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	1	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
2	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	2	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
3	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	3	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
4	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	4	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
5	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	5	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
6	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	6	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
7	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	7	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
8	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	8	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
9	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	9	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
10	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	10	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
11	\$47,500.00		\$50,398.76		\$51,856.04		53,297.48		58,566.06		\$0	0	11	\$49,780.00		\$52,817.90		\$54,345.13		\$55,855.76		\$61,377.23		
12	\$47,573.22		\$50,471.94		\$51,929.22		53,370.66		58,681.02		\$0	0	12	\$49,856.73		\$52,894.59		\$54,421.82		\$55,932.45		\$61,497.71		
13	\$48,512.85		\$51,411.57		\$52,868.85		54,310.29		59,775.20		\$0	0	13	\$50,841.47		\$53,879.33		\$55,406.55		\$56,917.18		\$62,644.41		
14	\$49,485.27		\$52,383.99		\$53,841.27		55,282.71		60,869.37		\$0	0	14	\$51,860.56		\$54,898.42		\$56,425.65		\$57,936.28		\$63,791.10		
15	\$50,474.32		\$53,373.04		\$54,830.32		56,271.76	2	62,025.48		\$112,544	0	15	\$52,897.09		\$55,934.95		\$57,462.18		\$58,972.80		\$65,002.70		
16	\$51,496.00		\$54,394.72	1	\$55,852.00		57,293.44		63,181.59		\$54,395	114,587	16	\$53,967.81		\$57,005.67		\$58,532.90		\$60,043.53	\$3,772	\$66,214.31		\$120,087
17	\$52,501.52		\$55,400.24	4	\$56,857.52		58,298.96		64,420.28		\$221,601	55,400	17	\$55,021.59	\$3,665	\$58,059.45	\$3,665	\$59,586.68		\$61,097.31		\$67,512.45		\$58,059
18	\$53,556.47		\$56,455.19	1	\$57,912.47		59,353.91		65,617.68		\$56,455	225,821	18	\$56,127.18	\$3,765	\$59,165.04	\$3,765	\$60,692.27		\$62,202.90		\$68,767.33		\$236,660
19	\$54,611.25	1	\$57,509.97		\$58,967.25		60,408.69		66,856.36		\$0	57,510	19	\$57,232.59		\$60,270.45	\$3,815	\$61,797.68		\$63,308.31		\$70,065.47		\$60,270
20	\$55,698.98		\$58,597.70		\$60,054.98		61,496.42		68,074.41		\$0	55,699	20	\$58,372.53	\$3,761	\$61,410.39		\$62,937.62		\$64,448.25		\$71,341.98		\$58,373
21	\$56,819.82		\$59,718.54		\$61,175.82		62,617.26		69,375.03		\$0	0	21	\$59,547.17		\$62,585.03		\$64,112.26		\$65,622.89		\$72,705.03		
22	\$57,957.13		\$60,855.85		\$62,313.13		63,754.57		70,675.65		\$0	0	22	\$60,739.07		\$63,776.93		\$65,304.16		\$66,814.79		\$74,068.08		
23	\$59,110.92		\$62,009.64		\$63,466.92		64,908.36		72,017.56		\$0	0	23	\$61,948.24		\$64,986.10		\$66,513.33		\$68,023.96		\$75,474.40		
24	\$60,281.18		\$63,179.90		\$64,637.18		66,078.62		73,380.12	1	\$73,380	0	24	\$63,174.68		\$66,212.54		\$67,739.76		\$69,250.39		\$76,902.37		
25	\$61,484.23	1	\$64,382.95		\$65,840.23		67,281.67		74,783.97		\$61,484	74,784	25	\$64,435.47		\$67,473.33		\$69,000.56		\$70,511.19		\$78,373.60	\$4,993	\$78,374
26	\$62,720.38		\$65,619.10		\$67,076.38		68,517.82		76,187.81	1	\$76,188	62,720	26	\$65,730.96	\$4,247	\$68,768.82		\$70,296.05		\$71,806.68		\$79,844.82		\$65,731
27	\$63,973.01		\$66,871.73		\$68,329.01		69,770.45		77,653.59			77,654	27	\$67,043.71		\$70,081.57		\$71,608.80		\$73,119.43		\$81,380.96	\$5,193	\$81,381
28	\$65,248.29	1	\$68,147.01	26	\$69,604.29	2	71,045.73	1	79,119.37	1	\$2,126,444	2,126,444	28	\$68,380.21	\$3,132	\$71,418.07	\$3,271	\$72,945.30	\$3,341	\$74,455.93	\$3,410	\$82,917.10	\$3,798	\$2,228,514

43

\$3,713

\$3,629

\$3,341

\$3,591

\$4,661

	\$2,782,491
Benefits=	\$615,487
<b>Current Cost=</b>	<b>\$3,397,978</b>
Total=	\$2,850,619
Benefits=	\$630,557
Total Cost of Step=	\$3,481,176
<b>Step Cost=</b>	<b>\$83,198</b>

average employee raise = \$3,787  
average % raise = 6%

Total= \$2,987,449  
Benefits= \$660,824  
Total new cost= \$3,648,272

**Proposed New Cost= \$250,295**

ROTC -Proposed 6% Increase for 2024-2025

Currenet Cost of salaries=	\$5,697,676
<i>Benefits=</i>	<u>\$1,260,326</u>
Total 2023-2024 Cost =	\$6,958,002
add 6%=	\$341,861
Cost of salaries=	\$6,039,537
<i>Benefits=</i>	<u>\$1,335,945</u>
Total	\$7,375,482
<b>New Cost to district=</b>	<b>\$417,480</b>

**STUDENT SERVICES - MASTER'S DEGREE 198**

**CURRENT 2023-2024 Master's Degree 198**

**HCTA PROPOSED MASTER'S DEGREE 198 for 202f-2025**

Years Exp*	Current Hourly Rate	2023-2024 Annual Rate	198 day employees	Current Cost	Employee Raise with Step ONLY	Cost of Step Only	Years Exp*	Proposed Hourly Rate	198 Instructional Hourly w/ \$2,500 Masters	Hourly rate difference from proposed 198 (Inst. E)	Proposed Annual Rate	Employee raise with step	NEW COST (Step+Raise)
0	\$31.8503	\$50,450.84	10	\$479,283			0	\$33.1243	\$31.8813	\$1.2430	\$52,468.87	\$2,018	
1	\$32.6277	\$51,682.31	4	\$206,729	\$1,231	\$490,982	1	\$33.6066	\$32.1970	\$1.4096	\$53,232.78	\$2,782	\$505,711
2	\$33.1215	\$52,464.46	3	\$157,393	\$782	\$209,858	2	\$34.4464	\$32.5126	\$1.9337	\$54,563.03	\$2,881	\$218,252
3	\$33.6153	\$53,246.61	6	\$319,480	\$782	\$159,740	3	\$34.9599	\$32.8283	\$2.1316	\$55,376.47	\$2,912	\$166,129
4	\$34.0986	\$54,012.12	10	\$540,121	\$766	\$324,073	4	\$35.4625	\$33.1439	\$2.3186	\$56,172.60	\$2,926	\$337,036
5	\$34.6134	\$54,827.56	4	\$219,310	\$815	\$548,276	5	\$35.9979	\$33.4596	\$2.5383	\$57,020.66	\$3,009	\$570,207
6	\$35.1282	\$55,642.99	9	\$500,787	\$815	\$222,572	6	\$36.5333	\$33.7753	\$2.7580	\$57,868.71	\$3,041	\$231,475
7	\$35.6534	\$56,475.06	1	\$56,475	\$832	\$508,276	7	\$37.0796	\$34.0909	\$2.9887	\$58,734.06	\$3,091	\$528,607
8	\$36.1893	\$57,323.78	7	\$401,266	\$849	\$57,324	8	\$37.8178	\$34.7222	\$3.0955	\$59,903.35	\$3,428	\$59,903
9	\$36.7251	\$58,172.50	8	\$465,380	\$849	\$407,208	9	\$38.4879	\$35.5650	\$2.9228	\$60,964.78	\$3,641	\$426,753
10	\$37.2819	\$59,054.50	5	\$265,745	\$882	\$472,436	10	\$39.0714	\$36.4078	\$2.6636	\$61,889.12	\$3,717	\$495,113
11	\$37.8387	\$59,936.50	8	\$479,492	\$882	\$269,714	11	\$39.6550	\$37.2506	\$2.4043	\$62,813.45	\$3,759	\$282,661
12	\$38.3955	\$60,818.50	5	\$273,683	\$882	\$486,548	12	\$40.2385	\$38.0934	\$2.1451	\$63,737.79	\$3,801	\$509,902
13	\$38.9628	\$61,717.14	9	\$555,454	\$899	\$277,727	13	\$40.8331	\$38.9362	\$1.8968	\$64,679.56	\$3,861	\$291,058
14	\$39.5512	\$62,649.06	4	\$250,596	\$932	\$563,842	14	\$41.4496	\$39.7790	\$1.6706	\$65,656.21	\$3,939	\$590,906
15	\$40.1500	\$63,597.63	3	\$158,994	\$949	\$254,391	15	\$42.0772	\$40.6218	\$1.4554	\$66,650.32	\$4,001	\$266,601
16	\$40.7594	\$64,562.84	8	\$516,503	\$965	\$161,407	16	\$42.7158	\$41.4646	\$1.2512	\$67,661.86	\$4,064	\$169,155
17	\$41.3687	\$65,528.04	11	\$720,808	\$965	\$524,224	17	\$43.3544	\$42.3074	\$1.0470	\$68,673.39	\$4,111	\$549,387
18	\$41.9886	\$66,509.89	6	\$399,059	\$982	\$731,609	18	\$44.0040	\$43.1503	\$0.8538	\$69,702.36	\$4,174	\$766,726
19	\$42.6184	\$67,507.57	10	\$675,076	\$998	\$405,045	19	\$44.6641	\$43.9931	\$0.6710	\$70,747.93	\$4,238	\$424,488
20	\$43.8890	\$69,520.25	2	\$139,041	\$2,013	\$695,203	20	\$45.8641	\$44.8359	\$1.0282	\$72,648.66	\$5,141	\$726,487
21	\$44.5379	\$70,548.05	8	\$529,110	\$1,028	\$141,096	21	\$47.2102	\$45.6787	\$1.5315	\$74,780.94	\$5,261	\$149,562
22	\$45.1965	\$71,591.28	6	\$429,548	\$1,043	\$536,935	22	\$47.9083	\$46.5215	\$1.3868	\$75,886.75	\$5,339	\$569,151
23	\$45.8650	\$72,650.14	5	\$326,926	\$1,059	\$435,901	23	\$48.6169	\$47.3737	\$1.2431	\$77,009.15	\$5,418	\$462,055
24	\$46.5435	\$73,724.90	8	\$589,799	\$1,075	\$331,762	24	\$49.3361	\$48.2576	\$1.0785	\$78,148.39	\$5,498	\$351,668
25	\$47.2322	\$74,815.77	20	\$1,496,315	\$1,091	\$2,094,842	25	\$50.0661	\$49.5202	\$0.5459	\$79,304.72	\$5,580	\$2,220,532

177

\$4,489

average employee raise= \$3,930

average % raise= 6%

**Total Step + Raise = \$11,869,524**

**Benefits = \$2,625,539**

**TOTAL New Cost = \$14,495,062**

**COST TO DISTRICT = \$875,782**

Total Salaries Cost = \$11,152,375

Benefits = \$2,466,905

**CURRENT TOTAL COST = \$13,619,281**

Total Step = \$11,310,987

Benefits = \$2,501,990

Cost of Step ONLY = \$13,812,978

**New Cost of Step = \$193,697**

\$1,000 base supplement added to steps 20-25

**STUDENT SERVICES - MASTER'S DEGREE 205**

**CURRENT 2023-2024 Master's Degree 205**

**HCTA PROPOSED MASTER'S DEGREE 205 for 2024-2025**

Years Exp*	Current Hourly Rate	2023-2024 Annual Rate	205 day employees	Current Cost	Employee Raise with Step ONLY	Cost of Step Only	Years Exp*	Proposed Hourly Rate	Proposed Annual Rate	Employee raise with step	NEW COST (Step+Raise)
0	\$31.8503	\$52,234.46	64	\$3,343,005			0	\$33.1243	\$54,323.83	\$2,089	
1	\$32.6277	\$53,509.46	44	\$2,354,416	\$1,275	\$3,424,605	1	\$33.6066	\$55,114.75	\$2,880	\$3,527,344
2	\$33.1215	\$54,319.27	31	\$1,683,897	\$810	\$2,390,048	2	\$34.4464	\$56,492.03	\$2,983	\$2,485,649
3	\$33.6153	\$55,129.07	30	\$1,653,872	\$810	\$1,709,001	3	\$34.9599	\$57,334.23	\$3,015	\$1,777,361
4	\$34.0986	\$55,921.64	30	\$1,677,649	\$793	\$1,677,649	4	\$35.4625	\$58,158.50	\$3,029	\$1,744,755
5	\$34.6134	\$56,765.90	25	\$1,419,148	\$844	\$1,702,977	5	\$35.9979	\$59,036.54	\$3,115	\$1,771,096
6	\$35.1282	\$57,610.17	34	\$1,958,746	\$844	\$1,440,254	6	\$36.5333	\$59,914.57	\$3,149	\$1,497,864
7	\$35.6535	\$58,471.66	18	\$1,052,490	\$861	\$1,988,036	7	\$37.0796	\$60,810.52	\$3,200	\$2,067,558
8	\$36.1893	\$59,350.38	16	\$949,606	\$879	\$1,068,307	8	\$37.8178	\$62,021.15	\$3,549	\$1,116,381
9	\$36.7251	\$60,229.10	13	\$782,978	\$879	\$963,666	9	\$38.4879	\$63,120.10	\$3,770	\$1,009,922
10	\$37.2819	\$61,142.28	25	\$1,528,557	\$913	\$794,850	10	\$39.0714	\$64,077.12	\$3,848	\$833,002
11	\$37.8387	\$62,055.46	19	\$1,179,054	\$913	\$1,551,387	11	\$39.6550	\$65,034.13	\$3,892	\$1,625,853
12	\$38.3955	\$62,968.65	21	\$1,322,342	\$913	\$1,196,404	12	\$40.2385	\$65,991.14	\$3,936	\$1,253,832
13	\$38.9628	\$63,899.06	17	\$1,086,284	\$930	\$1,341,880	13	\$40.8331	\$66,966.21	\$3,998	\$1,406,290
14	\$39.5512	\$64,863.93	21	\$1,362,143	\$965	\$1,102,687	14	\$41.4496	\$67,977.39	\$4,078	\$1,155,616
15	\$40.1500	\$65,846.03	33	\$2,172,919	\$982	\$1,382,767	15	\$42.0772	\$69,006.64	\$4,143	\$1,449,139
16	\$40.7594	\$66,845.36	20	\$1,336,907	\$999	\$2,205,897	16	\$42.7158	\$70,053.94	\$4,208	\$2,311,780
17	\$41.3687	\$67,844.69	31	\$2,103,185	\$999	\$1,356,894	17	\$43.3544	\$71,101.23	\$4,256	\$1,422,025
18	\$41.9886	\$68,861.25	22	\$1,514,948	\$1,017	\$2,134,699	18	\$44.0040	\$72,166.59	\$4,322	\$2,237,164
19	\$42.6184	\$69,894.20	24	\$1,677,461	\$1,033	\$1,537,672	19	\$44.6641	\$73,249.12	\$4,388	\$1,611,481
20	\$43.2675	\$71,942.68	13	\$935,255	\$2,048	\$1,726,624	20	\$45.8641	\$75,217.05	\$5,323	\$1,805,209
21	\$44.5164	\$73,006.82	27	\$1,971,184	\$1,064	\$949,089	21	\$47.2102	\$77,424.71	\$5,482	\$1,006,521
22	\$45.1750	\$74,086.93	13	\$963,130	\$1,080	\$2,000,347	22	\$47.9083	\$78,569.62	\$5,563	\$2,121,380
23	\$45.8434	\$75,183.23	17	\$1,240,523	\$1,096	\$977,382	23	\$48.6169	\$79,731.69	\$5,645	\$1,036,512
24	\$46.5219	\$76,295.98	17	\$1,297,032	\$1,113	\$1,258,884	24	\$49.3361	\$80,911.22	\$5,728	\$1,335,035
25	\$47.2106	\$77,425.42	92	\$7,123,139	\$1,129	\$8,439,371	25	\$50.0661	\$82,108.42	\$5,812	\$8,949,818

717

\$4,683

average employee raise= \$4,077

average % raise= 6%

**Total Step + Raise = \$48,558,587**

**Benefits = \$10,741,160**

**TOTAL New Cost = \$59,299,747**

**COST TO DISTRICT = \$3,503,279**

Total Salaries Cost = \$45,689,869  
 Benefits = \$10,106,599  
**CURRENT TOTAL COST = \$55,796,468**

Total Step = \$46,321,376  
 Benefits = \$10,246,288  
 Cost of Step ONLY = \$56,567,665  
**New Cost of Step = \$771,196**

\$1,000 base supplement added to steps 20-25

**STUDENT SERVICES - SPECIALIST DEGREE 205**

**CURRENT 2023-2024 Specialist Degree 205**

**HCTA PROPOSED SPECIALIST DEGREE 205 for 2024-2025**

Years Exp*	Current Hourly Rate	2023-2024 Annual Rate	205 day employees	Current Cost	Employee Raise with Step ONLY	Cost of Step Only	Years Exp*	Proposed Hourly Rate	Proposed Annual Rate	Employee raise with step	NEW COST (Step+Raise)
0	\$32.8391	\$ 53,856.09	0	\$0			0	\$34.1131	\$55,945.47	\$2,089	
1	\$33.6165	\$ 55,131.10	3	\$165,393	\$1,275	\$0	1	\$34.5954	\$56,736.38	\$2,880	\$0
2	\$34.1103	\$ 55,940.90	3	\$167,823	\$810	\$167,823	2	\$35.4352	\$58,113.66	\$2,983	\$174,341
3	\$34.6041	\$ 56,750.70	2	\$113,501	\$810	\$170,252	3	\$35.9487	\$58,955.86	\$3,015	\$176,868
4	\$35.0874	\$ 57,543.27	6	\$345,260	\$793	\$115,087	4	\$36.4513	\$59,780.14	\$3,029	\$119,560
5	\$35.6022	\$ 58,387.54	5	\$291,938	\$844	\$350,325	5	\$36.9867	\$60,658.18	\$3,115	\$363,949
6	\$36.1170	\$ 59,231.80	4	\$236,927	\$844	\$296,159	6	\$37.5221	\$61,536.21	\$3,149	\$307,681
7	\$36.6423	\$ 60,093.29	2	\$120,187	\$861	\$240,373	7	\$38.0684	\$62,432.15	\$3,200	\$249,729
8	\$37.1781	\$ 60,972.01	3	\$182,916	\$879	\$121,944	8	\$38.8066	\$63,642.78	\$3,549	\$127,286
9	\$37.7139	\$ 61,850.73	8	\$494,806	\$879	\$185,552	9	\$39.4767	\$64,741.73	\$3,770	\$194,225
10	\$38.2707	\$ 62,763.92	2	\$125,528	\$913	\$502,111	10	\$40.0602	\$65,698.75	\$3,848	\$525,590
11	\$38.8275	\$ 63,677.10	1	\$63,677	\$913	\$127,354	11	\$40.6438	\$66,655.76	\$3,892	\$133,312
12	\$39.3843	\$ 64,590.28	6	\$387,542	\$913	\$64,590	12	\$41.2273	\$67,612.78	\$3,936	\$67,613
13	\$39.9516	\$ 65,520.69	3	\$196,562	\$930	\$393,124	13	\$41.8219	\$68,587.85	\$3,998	\$411,527
14	\$40.5400	\$ 66,485.56	8	\$498,642	\$965	\$199,457	14	\$42.4384	\$69,599.03	\$4,078	\$208,797
15	\$41.1388	\$ 67,467.66	6	\$404,806	\$982	\$506,007	15	\$43.0660	\$70,628.27	\$4,143	\$529,712
16	\$41.7482	\$ 68,466.99	3	\$205,401	\$999	\$410,802	16	\$43.7046	\$71,675.57	\$4,208	\$430,053
17	\$42.3575	\$ 69,466.32	4	\$277,865	\$999	\$208,399	17	\$44.3432	\$72,722.86	\$4,256	\$218,169
18	\$42.9774	\$ 70,482.88	8	\$563,863	\$1,017	\$281,932	18	\$44.9928	\$73,788.22	\$4,322	\$295,153
19	\$43.6072	\$ 71,515.83	6	\$429,095	\$1,033	\$572,127	19	\$45.6529	\$74,870.75	\$4,388	\$598,966
20	\$44.2563	\$ 73,564.32	1	\$73,564	\$2,048	\$441,386	20	\$46.3529	\$76,838.68	\$5,323	\$461,032
21	\$44.9200	\$ 74,652.78	3	\$223,958	\$1,088	\$74,653	21	\$48.2138	\$79,070.61	\$5,506	\$79,071
22	\$45.6000	\$ 75,757.57	4	\$303,030	\$1,105	\$227,273	22	\$48.9270	\$80,240.29	\$5,588	\$240,721
23	\$46.2900	\$ 76,878.94	4	\$307,516	\$1,121	\$307,516	23	\$49.6508	\$81,427.29	\$5,670	\$325,709
24	\$47.0000	\$ 78,017.12	4	\$312,068	\$1,138	\$312,068	24	\$50.3856	\$82,632.40	\$5,753	\$330,530
25	\$47.7500	\$ 79,172.38	34	\$2,691,861	\$1,155	\$3,008,550	25	\$51.1313	\$83,855.35	\$5,838	\$3,186,503

133

\$4,683

average employee raise= \$4,082

average % raise= 6%

**Total Step + Raise = \$9,756,095**

**Benefits = \$2,158,048**

**TOTAL New Cost = \$11,914,143**

**COST TO DISTRICT = \$698,973**

Total Salaries Cost = \$9,183,729

Benefits = \$2,031,441

**CURRENT TOTAL COST = \$11,215,170**

Total Step = \$9,284,864

Benefits = \$2,053,812

Cost of Step ONLY = \$11,338,676

**New Cost of Step = \$123,506**

\$1,000 base supplement added to steps 20-25

**STUDENT SERVICES - DOCTORATE DEGREE 205**

CURRENT 2023-2024 Doctorate Degree 205

**HCTA PROPOSED DOCTORATE DEGREE 205 for 2024-2025**

Years Exp*	Current Hourly Rate	2023-2024 Annual Rate	205 day employees	Current Cost	Employee Raise with Step ONLY	Cost of Step Only	Years Exp*	Proposed Hourly Rate	Proposed Annual Rate	Employee raise with step	NEW COST (Step+Raise)
0	\$33.8176	\$ 55,460.83	0	\$0			0	\$35.0916	\$57,550.21	\$2,089	
1	\$34.5950	\$ 56,735.84	1	\$56,736	\$1,275	\$0	1	\$35.5739	\$58,341.12	\$2,880	\$0
2	\$35.0888	\$ 57,545.64	1	\$57,546	\$810	\$57,546	2	\$36.4137	\$59,718.40	\$2,983	\$59,718
3	\$35.5826	\$ 58,355.44	1	\$58,355	\$810	\$58,355	3	\$36.9272	\$60,560.60	\$3,015	\$60,561
4	\$36.0659	\$ 59,148.01	1	\$59,148	\$793	\$59,148	4	\$37.4298	\$61,384.88	\$3,029	\$61,385
5	\$36.5807	\$ 59,992.28	2	\$119,985	\$844	\$59,992	5	\$37.9652	\$62,262.92	\$3,115	\$62,263
6	\$37.0955	\$ 60,836.54	2	\$121,673	\$844	\$121,673	6	\$38.5006	\$63,140.95	\$3,149	\$126,282
7	\$37.6208	\$ 61,698.03	3	\$185,094	\$861	\$123,396	7	\$39.0469	\$64,036.89	\$3,200	\$128,074
8	\$38.1566	\$ 62,576.75	2	\$125,154	\$879	\$187,730	8	\$39.7851	\$65,247.52	\$3,549	\$195,743
9	\$38.6924	\$ 63,455.47	0	\$0	\$879	\$126,911	9	\$40.4552	\$66,346.47	\$3,770	\$132,693
10	\$39.2492	\$ 64,368.66	0	\$0	\$913	\$0	10	\$41.0387	\$67,303.49	\$3,848	\$0
11	\$39.8060	\$ 65,281.84	1	\$65,282	\$913	\$0	11	\$41.6223	\$68,260.50	\$3,892	\$0
12	\$40.3628	\$ 66,195.02	1	\$66,195	\$913	\$66,195	12	\$42.2058	\$69,217.52	\$3,936	\$69,218
13	\$40.9301	\$ 67,125.43	0	\$0	\$930	\$67,125	13	\$42.8004	\$70,192.59	\$3,998	\$70,193
14	\$41.5185	\$ 68,090.30	1	\$68,090	\$965	\$0	14	\$43.4169	\$71,203.77	\$4,078	\$0
15	\$42.1173	\$ 69,072.40	1	\$69,072	\$982	\$69,072	15	\$44.0445	\$72,233.01	\$4,143	\$72,233
16	\$42.7267	\$ 70,071.73	1	\$70,072	\$999	\$70,072	16	\$44.6831	\$73,280.31	\$4,208	\$73,280
17	\$43.3360	\$ 71,071.06	1	\$71,071	\$999	\$71,071	17	\$45.3217	\$74,327.60	\$4,256	\$74,328
18	\$43.9559	\$ 72,087.62	0	\$0	\$1,017	\$72,088	18	\$45.9713	\$75,392.96	\$4,322	\$75,393
19	\$44.5857	\$ 73,120.57	2	\$146,241	\$1,033	\$0	19	\$46.6314	\$76,475.49	\$4,388	\$0
20	\$45.8348	\$ 75,169.06	1	\$75,169	\$2,048	\$150,338	20	\$47.8314	\$78,443.42	\$5,323	\$156,887
21	\$46.5132	\$ 76,281.59	2	\$152,563	\$1,113	\$76,282	21	\$49.2070	\$80,699.46	\$5,530	\$80,699
22	\$47.2017	\$ 77,410.82	6	\$464,465	\$1,129	\$154,822	22	\$49.9351	\$81,893.57	\$5,612	\$163,787
23	\$47.9006	\$ 78,556.98	1	\$78,557	\$1,146	\$471,342	23	\$50.6740	\$83,105.34	\$5,695	\$498,632
24	\$48.6100	\$ 79,720.33	0	\$0	\$1,163	\$79,720	24	\$51.4241	\$84,335.54	\$5,779	\$84,336
25	\$49.3300	\$ 80,901.14	3	\$242,703	\$1,181	\$242,703	25	\$52.1854	\$85,584.07	\$5,864	\$256,752

34

\$4,683

average employee raise= \$0

average % raise= 0%

**Total Step + Raise = \$2,502,455**

**Benefits = \$553,543**

**TOTAL New Cost = \$3,055,998**

**COST TO DISTRICT = \$182,306**

Total Salaries Cost = \$2,353,171

Benefits = \$520,521

**CURRENT TOTAL COST = \$2,873,693**

Total Step = \$2,385,582

Benefits = \$527,691

Cost of Step ONLY = \$2,913,273

**New Cost of Step = \$39,580**

\$1,000 base supplement added to steps 20-25

**STUDENT SERVICES - MASTER's DEGREE 253**

CURRENT 2023-2024 Master's Degree 253

HCTA PROPOSED MASTER's DEGREE 253 for 2024-2025

Years Exp*	Current Hourly Rate	2023-2024 Annual Rate	205 day employees	Current Cost	Employee Raise with Step ONLY	Cost of Step Only	Years Exp*	Proposed Hourly Rate	Proposed Annual Rate	Employee raise with step	NEW COST (Step+Raise)
0	\$28.6653	\$58,018.57	0	\$0			0	\$30.0412	\$60,803.46	\$2,785	
1	\$29.3650	\$59,434.76	0	\$0	\$1,416	\$0	1	\$30.7745	\$62,287.63	\$4,269	\$0
2	\$29.8094	\$60,334.23	0	\$0	\$899	\$0	2	\$31.2403	\$63,230.27	\$3,796	\$0
3	\$30.2538	\$61,233.69	0	\$0	\$899	\$0	3	\$31.7060	\$64,172.91	\$3,839	\$0
4	\$30.6888	\$62,114.13	0	\$0	\$880	\$0	4	\$32.1619	\$65,095.61	\$3,862	\$0
5	\$31.1521	\$63,051.85	0	\$0	\$938	\$0	5	\$32.6474	\$66,078.34	\$3,964	\$0
6	\$31.6154	\$63,989.57	0	\$0	\$938	\$0	6	\$33.1329	\$67,061.07	\$4,009	\$0
7	\$32.0882	\$64,946.52	0	\$0	\$957	\$0	7	\$33.6284	\$68,063.95	\$4,074	\$0
8	\$32.5704	\$65,922.49	0	\$0	\$976	\$0	8	\$34.1338	\$69,086.77	\$4,140	\$0
9	\$33.0526	\$66,898.46	1	\$66,898	\$976	\$0	9	\$34.6391	\$70,109.59	\$4,187	\$0
10	\$33.5537	\$67,912.69	0	\$0	\$1,014	\$67,913	10	\$35.1643	\$71,172.50	\$4,274	\$71,172
11	\$34.0549	\$68,927.12	0	\$0	\$1,014	\$0	11	\$35.6895	\$72,235.62	\$4,323	\$0
12	\$34.5560	\$69,941.34	1	\$69,941	\$1,014	\$0	12	\$36.2147	\$73,298.53	\$4,371	\$0
13	\$35.0666	\$70,974.80	0	\$0	\$1,033	\$70,975	13	\$36.7498	\$74,381.59	\$4,440	\$74,382
14	\$35.5961	\$72,046.51	0	\$0	\$1,072	\$0	14	\$37.3047	\$75,504.74	\$4,530	\$0
15	\$36.1351	\$73,137.44	1	\$73,137	\$1,091	\$0	15	\$37.8696	\$76,648.04	\$4,602	\$0
16	\$36.6835	\$74,247.40	1	\$74,247	\$1,110	\$74,247	16	\$38.4443	\$77,811.28	\$4,674	\$77,811
17	\$37.2319	\$75,357.37	0	\$0	\$1,110	\$75,357	17	\$39.0190	\$78,974.52	\$4,727	\$78,975
18	\$37.7898	\$76,486.56	0	\$0	\$1,129	\$0	18	\$39.6037	\$80,157.91	\$4,801	\$0
19	\$38.3566	\$77,633.76	0	\$0	\$1,147	\$0	19	\$40.1977	\$81,360.18	\$4,874	\$0
20	\$39.4261	\$79,798.37	1	\$79,798	\$2,165	\$0	20	\$41.3185	\$83,628.69	\$5,995	\$0
21	\$40.0101	\$80,980.38	0	\$0	\$1,182	\$80,980	21	\$41.9306	\$84,867.44	\$5,069	\$84,867
22	\$40.6028	\$82,180.01	1	\$82,180	\$1,200	\$0	22	\$42.5517	\$86,124.65	\$5,144	\$0
23	\$41.2045	\$83,397.85	2	\$166,796	\$1,218	\$83,398	23	\$43.1823	\$87,400.95	\$5,221	\$87,401
24	\$41.8151	\$84,633.70	2	\$169,267	\$1,236	\$169,267	24	\$43.8222	\$88,696.12	\$5,298	\$177,392
25	\$42.4349	\$85,888.18	1	\$85,888	\$1,254	\$257,665	25	\$44.4717	\$90,010.81	\$5,377	\$270,032

11

\$4,123

average employee raise= \$4,473  
average % raise= 6%

Total Salaries Cost = \$868,154  
Benefits = \$192,036  
**CURRENT TOTAL COST = \$1,060,190**

Total Step = \$879,802  
Benefits = \$194,612  
Cost of Step ONLY = \$1,074,415  
**New Cost of Step = \$14,225**

**Total Step + Raise = \$922,033**  
**Benefits = \$203,954**  
**TOTAL New Cost = \$1,125,987**  
**COST TO DISTRICT = \$65,797**

\$1,000 base supplement added to steps 20-25