

**Denton Independent School District  
Office of the Superintendent**

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**M E M O R A N D U M**

August 3, 2009

To: Board of Trustees

From: Ray Braswell

Subject: Recommendation for Employee Raises and Expenditure of Equity Funds

Based on our discussions during the workshop setting and on efforts in developing a budget to address the use of available equity funds, the following recommendations are provided to the Board for consideration.

**Recommendations for Teacher Salary Schedules**

Bachelors Degree – Set the beginning salary at \$46,600 and guarantee each teacher a minimum 2% increase to the 2008-2009 salary and ensure that no teacher receives less than a \$1,000 + step increase from the prior year. The average increase for teachers on this schedule would be 2.97%. Total cost for the increases to the Bachelors Degree schedule is \$1,983,790.

Masters Degree – Set the beginning salary at \$48,350 and guarantee each teacher a minimum 2% increase to the 2008-2009 salary and ensure that no teacher receives less than a \$1,000 + step increase from the prior year. The average increase for teachers on this schedule would be 2.83%. Total cost for the increases to the Masters Degree schedule is \$923,840.

Doctorate Degree – Set the beginning salary at \$50,100 and guarantee each teacher a minimum 2% increase to the 2008-2009 salary and ensure that no teacher receives less than a \$1,000 + step increase from the prior year. The average increase for teachers on this schedule would be 2.74%. Total cost for the increases to the Doctorate Degree schedule is \$27,490.

**Recommendations for Paraprofessional, Operations and Exempt Staff**

The recommendation for these employee groups is to provide a midpoint increase of 3% for all paraprofessional and operations staff members while ensuring that no increase is less than 3% or \$600. For employees in the exempt category, the recommendation is to provide a 2.5% midpoint increase for staff in pay grades 1-4 while ensuring that no increase is less than 2.5%,

and to provide a 2 % midpoint increase for all for all exempt staff in pay grades 5-9 while ensuring that no increase in less than 2%. The district would increase the current wage class midpoints at all levels by 3% which would increase the new hire rates accordingly. Funds to cover the additional 0.5% increase for exempt staff in pay grades 1-4 will come from allocations in the equity budget.

As was the case last year, the salaries for the exempt staff in pay grades 4-9 would be reviewed to guarantee that the daily rates earned by these staff members not be less than the daily rate that would be earned on the respective teacher scale. The staff members most impacted by this review would be those in pay grade 4 such as assistant principals and subject area coordinators.

Total costs for these increases are: paraprofessionals \$313,678; operations \$259,704.66; and exempt \$389,507.33. Additional funds of \$96,300.12 from the budget established for equity increases will be used to pay for the additional 0.5% increase for exempt employees in pay grades 1-4.

For all positions and pay grades, salary increases will be prorated accordingly for employees who do not work an eight hour day.

### **Recommendations for Distribution of Equity Funds**

Recommendations for use of the \$250,000 in the budget for equity adjustments are:

1. Updates and adjustments to academic stipends	\$68,650.00
2. Adjustment of additional 0.5% increase for employees in pay grades 1-4 of the exempt structure	\$96,300.12
3. Adjustments for experience in the exempt structures	\$60,434.59
4. Wage class changes approved by Superintendent’s Cabinet	\$19,740.00
5. Associated payroll benefits 3.5%	<u>\$ 8,579.36</u>
<b>Total</b>	<b>\$253,704.07</b>

Shortage of \$3,704.07 to be transferred from salary budget.

Recommendation for Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Attachments: Teacher Salary Schedule  
Academic Stipend Recommendations  
Equity Budget Recommendation

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>DENTON INDEPENDENT SCHOOL DISTRICT</b>											
2	<b>TRADITIONAL SALARY SCHEDULE</b>											
3	<b>2009-2010 SCHOOL YEAR</b>											
4												
5	<b>TEACHERS, LIBRARIANS, COUNSELORS, SOCIAL WORKERS, NURSES, DIAGNOSTICIANS,</b>											
6	<b>SPECIAL EDUCATION SUPPORT STAFF AND OTHER PROFESSIONALS</b>											
7												
8												
9	<b>STATE</b>	<b>STATE</b>			<b>BACHELOR'S DEGREE</b>			<b>MASTER'S DEGREE</b>			<b>DOCTORATE DEGREE</b>	
10	<b>STEP</b>	<b>BASE</b>	<b>EXP</b>		<b>187 DAYS</b>	<b>DAILY 187</b>		<b>187 DAYS</b>	<b>DAILY 187</b>		<b>187 DAYS</b>	<b>DAILY 187</b>
11	0	27320	0		46600	249.20		48350	258.56		50100	267.91
12	1	27910	1		46700	249.73		48450	259.09		50200	268.45
13	2	28490	2		46800	250.27		48550	259.63		50300	268.98
14	3	29080	3		46900	250.80		48650	260.16		50400	269.52
15	4	30320	4		47000	251.34		48750	260.70		50500	270.05
16	5	31560	5		47100	251.87		48850	261.23		50600	270.59
17	6	32800	6		47200	252.41		49130	262.73		50880	272.09
18	7	33950	7		47300	252.94		49230	263.26		50980	272.62
19	8	35040	8		47400	253.48		49330	263.80		51080	273.16
20	9	36070	9		47500	254.01		49430	264.33		51180	273.69
21	10	37040	10		47860	255.94		49960	267.17		51710	276.52
22	11	37960	11		49270	263.48		51430	275.03		53180	284.39
23	12	38840	12		49370	264.01		51540	275.61		53290	284.97
24	13	39650	13		49480	264.60		51640	276.15		53390	285.51
25	14	40430	14		49690	265.72		51860	277.33		53610	286.68
26	15	41160	15		50370	269.36		53470	285.94		55220	295.29
27	16	41860	16		51860	277.33		55050	294.39		56800	303.74
28	17	42510	17		52520	280.86		55340	295.94		57250	306.15
29	18	43130	18		53770	287.54		55960	299.25		58140	310.91
30	19	43720	19		54950	293.85		57110	305.40		59500	318.18
31	20	44270	20		56110	300.05		58270	311.60		60570	323.90
32	20	44270	21		57350	306.68		59520	318.29		61270	327.65
33	20	44270	22		58010	310.21		60270	322.30		62020	331.66
34	20	44270	23		58930	315.13		61210	327.33		62960	336.68
35	20	44270	24		59860	320.11		62160	332.41		63910	341.76
36	20	44270	25		60800	325.13		62970	336.74		64720	346.10
37	20	44270	26		61920	331.12		64080	342.67		65830	352.03
38	20	44270	27		62150	332.35		64350	344.12		66130	353.64
39	20	44270	28		62430	333.85		64600	345.45		66350	354.81
40	20	44270	29		63210	338.02		65370	349.57		67120	358.93
41	20	44270	30		63460	339.36		65660	351.12		67450	360.70
42	20	44270	31		63640	340.32		65820	351.98		67600	361.50
43	20	44270	32		64350	344.12		66510	355.67		68260	365.03
44	20	44270	33		64790	346.47		66960	358.07		68710	367.43
45	20	44270	34		65230	348.82		67390	360.37		69140	369.73
46	20	44270	35		65520	350.37		67720	362.14		69500	371.66
47	20	44270	36		65990	352.89		68160	364.49		69910	373.85
48	20	44270	37		66490	355.56		68670	367.22		70420	376.58
49	20	44270	38		67040	358.50		69200	370.05		70950	379.41
50	20	44270	39		67530	361.12		69700	372.73		71450	382.09
51	20	44270	40+		68070	364.01		70230	375.56		71980	384.92
52												
53	NEITHER PAST NOR FUTURE SALARIES CAN BE ACCURATELY CALCULATED OR PREDICTED FROM THIS SCHEDULE.											
54	ONLY THE SALARIES FOR THE 2009/2010 SCHOOL YEAR MAY BE OBTAINED FROM THIS SCHEDULE. TEACHERS											
55	WHO RECEIVED SALARY SUPPLEMENTS (CAREER LADDER) AMOUNTS OF \$1500 OR \$3000 WILL CONTINUE TO											
56	RECEIVE THE SUPPLEMENT FOR THE 2009/2010 SCHOOL YEAR.											

	A	B	C	D	E	F	G	H	I
1	<u>ASSIGNMENT</u>	<u>COUNT</u>	<u>DISD</u>	<u>MARKET*</u>	<u>% OF MARKET</u>	<u>MARKET DIFF.</u>	<u>REC. AMT.</u>	<u>DIFF.</u>	<u>COST</u>
2	Critical Areas								
3	Bilingual	98	3500	3500	100.00%	0	3500	0	0
4	Deaf Ed. Interpreters Certified	6	2500	NA	NA	NA	3500	1000	6000
5	Deaf Ed. Interpreters Non-Certified	12	1000	NA	NA	NA	1000	0	0
6	Sp. Ed. LS	67	1250	1020	122.55%	230	1250	0	0
7	Sp. Ed. SAC/ALS	85	2500	2040	122.55%	460	2500	0	0
8	Speech Path/Others	43	1750	NA	NA	NA	1750	0	0
9									
10	Position Stipends (Prorated)								
11	Counselors	60	1750 -1930	NA	NA	NA	1750 - 1930	0	0
12	Diagnosticians	25	1844	NA	NA	NA	1844	0	0
13	Psyc/Therapists/Others	36	1844 - 1965	NA	NA	NA	1844 - 1965	0	0
14									
15	Department Heads**								
16	High School	15	1400	1709	81.92%	-309	1700	300	4500
17	Middle School	24	1200	1236	97.09%	-36	1200	0	0
18									
19	Lead Personnel***								
20	Elem/M. S. Leads	218	500	790	63.29%	-290	700	200	43600
21									
22	UIL Activities								
23	H. S. Coord.	3	750	1060	70.75%	-310	1000	250	750
24	M. S. Coord.	6	500	700	71.43%	-200	700	200	1200
25	H. S./M. S. Events	286	500	521	96.06%	-21	500	0	0
26									
27	Student Council								
28	High School	3	4470	3800	117.63%	670	4470	0	0
29	Middle School	6	750	583	128.64%	167	750	0	0
30									
31	Student Activities								
32	H. S. Newspaper	3	1000	1461	68.45%	-461	1400	400	1200
33	H. S. Renaissance	3	2000	NA	NA	NA	2000	0	0
34	H. S. Yearbook	3	1500	1823	82.28%	-323	1800	300	900
35	M. S. Honor Society	6	600	555	108.11%	45	600	0	0
36	<i>M. S. Newspaper</i>	<i>6</i>	<i>0</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>500</i>	<i>500</i>	<i>3000</i>
37	<i>M. S. Yearbook</i>	<i>6</i>	<i>1000</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>1000</i>	<i>0</i>	<i>0</i>
38	National Honor Society	3	600	555	108.11%	45	600	0	0
39	PALS	3	2000	NA	NA	NA	2000	0	0
40	ROTC****	3	2000	2040	98.04%	-40	2000	0	0
41	<b>Student Clubs/Groups/Orgs.</b>	<b>135</b>	<b>300</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>400</b>	<b>100</b>	<b>13500</b>
42									
43								<b>Total</b>	<b>68650</b>
44									
45									
46	*TASB Survey Group: Carrollton Farmers Branch ISD, Eagle Mountain-Saginaw ISD, Frisco ISD								
47	Grapevine-Colleyville ISD, Keller ISD, Lewisville ISD, Mansfield ISD, McKinney ISD, Northwest ISD,								
48	Richardson ISD								
49									
50	**Math, Science, English/Language Arts, Social Studies, World Languages								
51	***Elem Grade Level Leaders, Elem Leadership Team, M. S. Team Leader/Non Academic Chairs								
52	****Split								

## Equity Budget

Academic Stipends Update	\$68,650.00
Pay Grade Changes Recommended by Superintendent's Cabinet	\$19,740.00
Funds for Experience Adjustments Within Structures	\$60,434.59
Pay Adjustment 1/2% for Pay Grades 1-4	\$96,300.12
<b>Total</b>	<b>\$245,124.71</b>
Payroll Benefits	\$8,579.36
<b>Total With Benefits</b>	<b>\$253,704.07</b>
<b>Budget Amount Available</b>	<b>\$250,000.00</b>
<b>Over/Under Equity Budget</b>	<b>(\$3,704.07)</b>
<b>Regular Salary Budget Surplus</b>	<b>\$5,839.01</b>
<b>Over/Under Equity Budget + Salary Surplus</b>	<b>\$2,134.93</b>
<b>Positions to be added now and to Expenditure Budget for 2010-2011</b>	
<b>New Position - Secretary Technology</b>	\$25,000.00
<b>Safety / Security Position Upgrade</b>	\$15,000.00