

Denton ISD

Summary of Cost Estimates, 2022-2023

Model 1: \$57,300 starting, 2.0% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2020-2021 Current Costs
Teachers and Librarians					
\$57,300 starting salary	2,510		\$3,733,638		\$153,212,271
^{1c} 2.0% general pay increase (\$1,250)		2,510	\$3,138,568	2.0%	
Adjustments to years 5-11, 20-25		1,122	\$218,786	0.1%	
Stipends		220	\$376,284	0.2%	
Professional/Administrators	575		\$1,043,873		\$45,220,539
^{1c} 2.0% of pay range midpoint increase		569	\$967,446	2.1%	
2.0% increase to employees over range max		6	\$10,150	0.0%	
Adjustments to 1.0% above pay range minimum		14	\$21,814	0.0%	
Teacher pay equity adjustments		24	\$16,930	0.0%	
Upgrade adjustment (placeholder)		6	\$27,533	0.1%	
Technology	77		\$113,226		\$4,451,265
^{1c} 2.0% of pay range midpoint increase		77	\$99,981	2.2%	
Adjustments to 1.0% above pay range minimum		1	\$593		
Placement scale adjustments		7	\$12,652	0.3%	
Clerical/Paraprofessional	737		\$2,140,888		\$19,735,332
^{1c} 2.0% of pay range midpoint increase		734	\$477,573	15.0%	
2.0% increase to employees over range max		3	\$2,205	0.1%	
Adjustments to 1.0% above pay range minimum		446	\$1,039,120	32.7%	
Placement scale adjustments		490	\$621,990	19.5%	
Auxiliary	456		\$774,011		\$11,446,802
^{1c} 2.0% of pay range midpoint increase		451	\$258,237	2.3%	
2.0% increase to employees over range max		5	\$1,604	0.1%	
Adjustments to 1.0% above pay range minimum		114	\$215,176	6.8%	
Placement scale adjustments		161	\$298,994	9.4%	
Auxiliary Part-Time Only	166		\$30,130		\$1,377,414
^{1c} 2.0% of pay range midpoint increase		166	\$30,030	2.2%	
Placement scale adjustments		8	\$100	0.0%	
Bus Drivers	183		\$112,922		\$3,182,467
^{1c} 2.0% of pay range midpoint increase		181	\$72,610	2.3%	
2.0% increase to employees over range max		2	\$518	0.0%	
Adjustments to 1.0% above pay range minimum		31	\$28,832	0.9%	
Placement scale adjustments		24	\$10,962	0.3%	
Subtotal - General Pay Increase	4,704	4,704	\$5,058,922	2.1%	
Subtotal - Implementation/Equity Adjustments		2,448	\$2,889,766	1.1%	
Total Cost Estimate			\$7,948,688	3.2%	\$238,626,090

Footnotes:

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

Denton ISD

Summary of Cost Estimates, 2022-2023

Model 2: \$58,000 starting, 3.0% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2020-2021 Current Costs
Teachers and Librarians					
\$58,000 starting salary	2,510		\$5,293,057		\$153,212,271
^{1c} 3.0% general pay increase (\$1,850)		2,510	\$4,645,390	3.1%	
Adjustments to years 1-11, 19-25		1,683	\$271,383	0.2%	
Stipends		220	\$376,284	0.2%	
Professional/Administrators	573		\$1,522,003		\$45,220,539
^{1c} 3.0% of pay range midpoint increase		569	\$1,450,529	3.2%	
3.0% increase to employees over range max		6	\$15,392	0.0%	
Adjustments to 1.0% above pay range minimum		7	\$12,633	0.0%	
Teacher pay equity adjustments		25	\$15,916	0.0%	
Upgrade adjustment (placeholder)		6	\$27,533	0.4%	
Technology	77		\$159,474		\$4,451,265
^{1c} 3.0% of pay range midpoint increase		77	\$150,004	3.3%	
Placement scale adjustments		5	\$9,470	1.0%	
Clerical/Paraprofessional	737		\$2,194,296		\$19,735,332
^{1c} 3.0% of pay range midpoint increase		733	\$713,692	3.2%	
3.0% increase to employees over range max		4	\$3,356	0.1%	
Adjustments to 1.0% above pay range minimum		427	\$911,351	0.1%	
Placement scale adjustments		462	\$565,897	0.1%	
Auxiliary	456		\$846,570		\$11,446,802
^{1c} 3.0% of pay range midpoint increase		450	\$386,876	3.1%	
3.0% increase to employees over range max		6	\$2,727	0.1%	
Adjustments to 1.0% above pay range minimum		98	\$184,542	0.1%	
Placement scale adjustments		145	\$272,425	0.0%	
Auxiliary Part-Time Only	166		\$45,237		\$1,377,414
^{1c} 3.0% of pay range midpoint increase		166	\$45,237	3.6%	
Bus Drivers	183		\$144,895		\$3,182,467
^{1c} 3.0% of pay range midpoint increase		181	\$109,539	3.3%	
3.0% increase to employees over range max		2	\$778	3.3%	
Adjustments to 1.0% above pay range minimum		29	\$24,469	0.1%	
Placement scale adjustments		23	\$10,109	0.5%	
Subtotal - General Pay Increase	4,702	4,704	\$7,523,520	3.2%	
Subtotal - Implementation/Equity Adjustments		2,910	\$2,682,012	1.0%	
Total Cost Estimate			\$10,205,532	4.1%	\$238,626,090

Footnotes:

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