

Denton ISD

Summary of Cost Estimates, 2023-2024

Model 4

PA and IT - pay grades 4-9: 2% calculated on employee pay
 All others: 3% calculated on employee pay

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
Teachers and Librarians					
\$59,340 starting salary	2,500		\$4,716,718		\$156,569,321
^{1c} 3.0% of employee pay increase		2,492	\$4,704,334	3.0%	
Full increase to employees paid over range maximum		8	\$6,218	0.0%	
Hiring schedule equity adjustments		15	\$6,166	0.0%	
Professional Administrators	597		\$1,416,502		\$48,363,388
^{1c} 2.0% of employee pay increase		595	\$963,682	2.0%	
2.0% increase to employees over range max		2	\$3,627	0.0%	
Adjustments to 1.0% above pay range minimum		27	\$81,057	0.2%	
Teacher pay equity adjustments		13	\$11,794	0.0%	
Placement scale adjustments		31	\$191,564	0.4%	
Strategic adjustments		92	\$65,975	0.1%	
Market equity adjustments		17	\$44,554	0.1%	
Upgrade adjustments (cost estimate)		2	\$6,617	0.0%	
Counselor - EI increased duty days		26	\$47,632	0.1%	
Information Technology	79		\$171,100		\$4,893,264
^{1c} 3.0% pay grades 1 - 3 and 2.0% pay grades 4 - 9 of employee pay increase		79	\$115,207	2.4%	
Adjustments to 1.0% above pay range minimum		11	\$12,432	0.3%	
Placement scale adjustments		18	\$21,733	0.4%	
Strategic adjustments		26	\$21,728	0.4%	
Clerical Paraprofessional	746		\$737,216		\$21,998,645
^{1c} 3.0% of employee pay increase		744	\$657,054	3.0%	
3.0% increase to employees over range max		2	\$2,979	0.0%	
Adjustments to 1.0% above pay range minimum		6	\$13,295	0.1%	
Placement scale adjustments		161	\$63,888	0.3%	
Auxiliary	338		\$603,329		\$10,724,434
^{1c} 3.0% of employee pay increase		331	\$317,050	3.0%	
3.0% increase to employees over range max		7	\$4,827	0.0%	
Adjustments to 1.0% above pay range minimum		44	\$63,925	0.6%	
Placement scale adjustments		100	\$217,527	2.0%	
Transportation	187		\$432,946		\$3,891,315
^{1c} 3.0% of employee pay increase		187	\$116,931	3.0%	
Adjustments to 1.0% above pay range minimum		151	\$156,863	4.0%	
Placement scale adjustments		178	\$159,152	4.1%	
Auxiliary (Part-Time)	156		\$38,017		\$1,270,101
^{1c} 3.0% of employee pay increase		156	\$38,017	3.0%	
Subtotal - General Pay Increase	4,603	4,603	\$6,929,926	2.8%	
Subtotal - Implementation/Equity Adjustments		918	\$1,185,902	0.5%	
Total Cost Estimate			\$8,115,828	3.3%	\$247,710,468

Footnotes:

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