

Executive Summary

Prepared for Board of Trustees Meeting

April 25, 2023

Discussion of 2023-2024 Salary Recommendations

Board Goal:

Human Resources...In pursuit of excellence, the district will:

- Honor the dedication and professionalism of all staff
- Recruit, employ and retain high quality teachers
- Maintain a diverse workforce

Purpose of Report

This summary will provide the Board of Trustees with information regarding salary increases for Denton ISD staff for the 2023-2024 school year. Backup information prepared by Erin Kolecki, Compensation and HR Consultant, is attached for your review. The proposed recommendation will include two parts: a general pay increase for all employees, and equity adjustments for employees whose current salary is below the market median.

The general pay increase models for consideration provides for either a 2%, 3%, or 4% increase of each pay grade midpoint for all employees. Each teacher and librarian will receive a minimum of \$1,300 and up to \$2,550 general pay increase. Model 1 and Model 2 provide teachers and librarians from step 18 through step 25 an additional pay increase due to market adjustments. This positively affects 2,500 of our experienced teachers and librarians.

Objectives

- Increase the starting teaching salary to \$59,000 (2%), \$59,500 (3%), or \$60,200 (4%). Provide an average 2%, 3%, or 4% at midpoint general pay increase, at minimum, for all continuing teachers and librarians.
- Minimum \$1,300 (2%), \$1,900 (3%) or \$2,550 (4%) pay increase for all teachers and librarians with additional compensation for teachers and librarians on steps 18-25 (Model 1 and Model 2) on the teacher pay scale.
- Cost estimates (attached document) address all other employee groups.

Operational Impact

The employee groups general pay increase (raises) would be as follows:

- | | |
|-------------------------------|--|
| • Teachers and Librarians | 2.0% (\$1,300) / 3% (\$1,900) / 4% (\$2,550) of pay range midpoint |
| • Administrative/Professional | 2.0% / 3% / 4% of pay range midpoint |
| • Information Technology | 2.0% / 3% / 4% of pay range midpoint |
| • Clerical/Paraprofessional | 2.0% / 3% / 4% of pay range midpoint |
| • Auxiliary | 2.0% / 3% / 4% of pay range midpoint |

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Summary of Cost Estimates:	Model 1: 2% GPI	Model 2: 3% GPI	Model 3: 4% GPI
Teachers, and Librarians	\$3,474,733	\$4,975,762	\$6,380,077
Administrative/Professional	\$1,526,470	\$1,988,098	\$2,445,553
Information Technology	\$ 168,794	\$ 205,010	\$ 249,687
Clerical/Paraprofessional	\$ 628,768	\$ 804,548	\$1,028,761
Auxiliary	\$ 538,807	\$ 615,950	\$ 700,817
Auxiliary Part-Time Only	\$ 31,144	\$ 45,286	\$ 60,061
Transportation	\$ 431,671	\$ 433,819	\$ 436,413
 Subtotal - General Pay Increase	 \$5,269,614	 \$7,774,685	 \$10,409,560
 Subtotal – Implementation/Equity Adjustments	 \$1,530,773	 \$1,293,788	 \$891,809
 Increases to Teaching Stipends	 \$ 700,435	 \$ 700,435	 \$ 700,435
 Total Cost Estimate:	 \$7,500,822	 \$9,768,908	 \$12,001,804

This will allow all compensation changes to be timely implemented for July (12 month), August (11 month), and September (10 month) employee payrolls.

Other Options

N/A