

**Denton ISD**  
Summary of Cost Estimates, 2023-2024

**Model 1**

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
<b>Teachers and Librarians</b>					
<b>\$59,000 starting salary</b>	<b>2,500</b>		<b>\$3,474,733</b>		<b>\$156,569,321</b>
<sup>1c</sup> 2.0% general pay increase (\$1,300)		2,500	\$3,252,728	2.1%	
Adjustments to years 18-25		532	\$222,005	0.1%	
<b>Professional Administrators</b>	<b>597</b>		<b>\$1,526,470</b>		<b>\$48,363,388</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		595	\$1,042,239	2.2%	
2.0% increase to employees over range max		2	\$3,011	0.0%	
Adjustments to 1.0% above pay range minimum		23	\$74,099	0.2%	
Teacher pay equity adjustments		67	\$51,602	0.1%	
Placement scale adjustments		31	\$189,888	0.4%	
Strategic adjustments		83	\$66,674	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	\$47,786	0.1%	
<b>Information Technology</b>	<b>79</b>		<b>\$168,794</b>		<b>\$4,893,264</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		79	\$110,712	2.3%	
Adjustments to 1.0% above pay range minimum		12	\$11,442	0.2%	
Placement scale adjustments		19	\$25,954	0.5%	
Strategic adjustments		25	\$20,686	0.4%	
<b>Clerical Paraprofessional</b>	<b>746</b>		<b>\$628,768</b>		<b>\$21,998,645</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		744	\$496,721	2.3%	
2.0% increase to employees over range max		2	\$1,652	0.0%	
Adjustments to 1.0% above pay range minimum		24	\$15,037	0.0%	
Placement scale adjustments		311	\$115,358	0.4%	
<b>Auxiliary</b>	<b>338</b>		<b>\$538,807</b>		<b>\$10,724,434</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		334	\$231,500	2.2%	
2.0% increase to employees over range max		4	\$2,351	0.0%	
Adjustments to 1.0% above pay range minimum		51	\$70,909	0.7%	
Placement scale adjustments		120	\$234,047	2.2%	
<b>Transportation</b>	<b>187</b>		<b>\$431,671</b>		<b>\$3,891,315</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		187	\$98,336	2.5%	
Adjustments to 1.0% above pay range minimum		151	\$169,398	4.4%	
Placement scale adjustments		178	\$163,937	4.2%	
<b>Auxiliary (Part-Time)</b>	<b>156</b>		<b>\$31,144</b>		<b>\$1,270,101</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		156	\$30,364	2.4%	
Adjustments to 1.0% above pay range minimum		48	\$780	0.1%	
<b>Subtotal - General Pay Increase</b>	<b>4,603</b>	<b>4,603</b>	<b>\$5,269,614</b>	<b>2.1%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>1,711</b>	<b>\$1,530,773</b>	<b>0.6%</b>	
<b>Increases to teaching stipends</b>			<b>\$700,435</b>		
Bilingual - increase from \$3,500 to \$4,500		144	\$144,000		
Special Education Self-Contained - new stipend \$2,500			\$297,235		
Athletics & Fine Arts			\$259,200		
<b>Subtotal - Teacher Stipends</b>		<b>144</b>	<b>\$700,435</b>	<b>0.2%</b>	
<b>Total Cost Estimate</b>			<b>\$7,500,822</b>	<b>2.9%</b>	<b>\$247,710,468</b>

**Footnotes:**

<sup>1a</sup> Pay increases were not applied to employees at or above the maximum rate.

**Denton ISD**

Summary of Cost Estimates, 2023-2024

**Model 2**

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
<b>Teachers and Librarians</b>					
<b>\$59,500 starting salary</b>	<b>2,500</b>		<b>\$4,975,762</b>		<b>\$156,569,321</b>
<sup>1c</sup> 3.0% general pay increase (\$1,900)		2,500	\$4,753,713	3.0%	
Adjustments to years 18-25		532	\$222,049	0.1%	
<b>Professional Administrators</b>					
	<b>597</b>		<b>\$1,988,098</b>		<b>\$48,363,388</b>
<sup>1c</sup> 3.0% of pay range midpoint increase		594	\$1,562,535	3.2%	
3.0% increase to employees over range max		3	\$4,966	0.0%	
Adjustments to 1.0% above pay range minimum		22	\$58,928	0.1%	
Teacher pay equity adjustments		64	\$45,322	0.1%	
Placement scale adjustments		31	\$183,186	0.4%	
Strategic adjustments		62	\$48,606	0.1%	
Market equity adjustments		17	\$29,702	0.1%	
Upgrade adjustments (cost estimate)		2	\$6,617	0.0%	
Counselor - EI increased duty days		26	\$48,236	0.1%	
<b>Information Technology</b>					
	<b>79</b>		<b>\$205,010</b>		<b>\$4,893,264</b>
<sup>1c</sup> 3.0% of pay range midpoint increase		79	\$165,785	3.4%	
Adjustments to 1.0% above pay range minimum		7	\$5,131	0.1%	
Placement scale adjustments		18	\$19,406	0.4%	
Strategic adjustments		17	\$14,688	0.3%	
<b>Clerical Paraprofessional</b>					
	<b>746</b>		<b>\$804,548</b>		<b>\$21,998,645</b>
<sup>1c</sup> 3.0% of pay range midpoint increase		744	\$740,603	3.4%	
3.0% increase to employees over range max		2	\$2,463	0.0%	
Adjustments to 1.0% above pay range minimum		6	\$11,282	0.0%	
Placement scale adjustments		114	\$50,200	0.1%	
<b>Auxiliary</b>					
	<b>338</b>		<b>\$615,950</b>		<b>\$10,724,434</b>
<sup>1c</sup> 3.0% of pay range midpoint increase		333	\$348,106	3.2%	
3.0% increase to employees over range max		5	\$3,651	0.0%	
Adjustments to 1.0% above pay range minimum		43	\$53,870	0.5%	
Placement scale adjustments		95	\$210,323	2.0%	
<b>Transportation</b>					
	<b>187</b>		<b>\$433,819</b>		<b>\$3,891,315</b>
<sup>1c</sup> 3.0% of pay range midpoint increase		187	\$147,577	3.8%	
Adjustments to 1.0% above pay range minimum		135	\$131,617	3.4%	
Placement scale adjustments		177	\$154,625	4.0%	
<b>Auxiliary (Part-Time)</b>					
	<b>156</b>		<b>\$45,286</b>		<b>\$1,270,101</b>
<sup>1c</sup> 3.0% of pay range midpoint increase		156	\$45,286	3.6%	
<b>Subtotal - General Pay Increase</b>	<b>4,603</b>	<b>4,603</b>	<b>\$7,774,685</b>	<b>3.1%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>1,358</b>	<b>\$1,293,788</b>	<b>0.5%</b>	
<b>Increases to teaching stipends</b>					
			<b>\$700,435</b>		
Bilingual - increase from \$3,500 to \$4,500		144	\$144,000		
Special Education Self-Contained - new stipend \$2,500			\$297,235		
Athletics & Fine Arts			\$259,200		
<b>Subtotal - Teacher Stipends</b>		<b>144</b>	<b>\$700,435</b>	<b>0.2%</b>	
<b>Total Cost Estimate</b>			<b>\$9,768,908</b>	<b>3.8%</b>	<b>\$247,710,468</b>

**Footnotes:**
<sup>1a</sup> Pay increases were not applied to employees at or above the maximum rate.

**Denton ISD**

Summary of Cost Estimates, 2023-2024

**Model 3**

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
<b>Teachers and Librarians</b>					
<b>\$60,200 starting salary</b>	<b>2,500</b>		<b>\$6,380,077</b>		<b>\$156,569,321</b>
<sup>1c</sup> 4.0% general pay increase (\$2,550)		2,500	\$6,380,077	4.1%	
<b>Professional Administrators</b>					
	<b>597</b>		<b>\$2,445,553</b>		<b>\$48,363,388</b>
<sup>1c</sup> 4.0% of pay range midpoint increase		594	\$2,082,218	4.3%	
4.0% increase to employees over range max		3	\$7,957	0.0%	
Adjustments to 1.0% above pay range minimum		22	\$44,139	0.1%	
Teacher pay equity adjustments		52	\$33,075	0.1%	
Placement scale adjustments		31	\$176,484	0.4%	
Strategic adjustments		32	\$24,097	0.0%	
Market equity adjustments		17	\$22,277	0.0%	
Upgrade adjustments (cost estimate)		2	\$6,617	0.0%	
Counselor - EI increased duty days		26	\$48,689	0.1%	
<b>Information Technology</b>					
	<b>79</b>		<b>\$249,687</b>		<b>\$4,893,264</b>
<sup>1c</sup> 4.0% of pay range midpoint increase		79	\$220,855	4.5%	
Adjustments to 1.0% above pay range minimum		5	\$2,020	0.0%	
Placement scale adjustments		15	\$13,624	0.3%	
Strategic adjustments		15	\$13,188	0.3%	
<b>Clerical Paraprofessional</b>					
	<b>746</b>		<b>\$1,028,761</b>		<b>\$21,998,645</b>
<sup>1c</sup> 4.0% of pay range midpoint increase		743	\$985,793	4.5%	
4.0% increase to employees over range max		3	\$3,423	0.0%	
Adjustments to 1.0% above pay range minimum		4	\$9,076	0.0%	
Placement scale adjustments		28	\$30,469	0.1%	
<b>Auxiliary</b>					
			<b>\$700,817</b>		
<sup>1c</sup> 4.0% of pay range midpoint increase		329	\$466,590	4.4%	
4.0% increase to employees over range max		9	\$6,154	0.1%	
Adjustments to 1.0% above pay range minimum		37	\$38,440	0.4%	
Placement scale adjustments		83	\$189,633	1.8%	
<b>Transportation</b>					
	<b>187</b>		<b>\$436,413</b>		<b>\$10,724,434</b>
<sup>1c</sup> 4.0% of pay range midpoint increase		187	\$196,432	5.0%	
Adjustments to 1.0% above pay range minimum		106	\$99,841	2.6%	
Placement scale adjustments		174	\$140,140	3.6%	
<b>Auxiliary (Part-Time)</b>					
			<b>\$60,061</b>		
<sup>1c</sup> 4.0% of pay range midpoint increase		156	\$60,061	4.7%	
<b>Subtotal - General Pay Increase</b>	<b>4,603</b>	<b>4,603</b>	<b>\$10,409,560</b>	<b>4.2%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>639</b>	<b>\$891,809</b>	<b>0.4%</b>	
<b>Increases to teaching stipends</b>					
			<b>\$700,435</b>		
Bilingual - increase from \$3,500 to \$4,500		144	\$144,000		
Special Education Self-Contained - new stipend \$2,500			\$297,235		
Athletics & Fine Arts			\$259,200		
<b>Subtotal - Teacher Stipends</b>		<b>144</b>	<b>\$700,435</b>	<b>0.2%</b>	
<b>Total Cost Estimate</b>			<b>\$12,001,804</b>	<b>4.7%</b>	<b>\$247,710,468</b>

**Footnotes:**
<sup>1c</sup> Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.