### Denton ISD

Summary of Cost Estimates, 2023-2024

### Model 1

	Total	Count of	Cost	Percent of Current	2022-2023 Current
	Staff	Increases	Increase	Costs	Costs
Feachers and Librarians					
\$59,000 starting salary	2,500		\$3,474,733		\$156,569,32
<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%	
Professional Administrators	597		\$1,526,470		\$48,363,38
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%	
Couselor - El increased duty days		26	\$47,786	0.1%	
nformation Technology	79		\$168,794		\$4,893,26
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%	
Clerical Paraprofessional	746		\$628,768		\$21,998,64
<sup>lc</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%	
Auxiliary	338		\$538,807		\$10,724,43
<sup>lc</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%	
			·		
Fransportation	187	407	\$431,671	2.5%	\$3,891,31
2.0% of pay range mupoint 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%	
Auxiliary (Part-Time)	156		\$31,144		\$1,270,10
2.0% of pay range midpoint increase		156	\$30,364	2.4%	
Adjustments to 1.0% above pay range minimum		48	\$780	0.1%	
Subtotal - General Pay Increase	4,603	4,603	\$5,269,614	2.1%	
Subtotal - Implementation/Equity Adjustments		1,711	\$1,530,773	0.6%	
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ncreases to teaching stipends			\$700,435		
Bilingual - increase from \$3,500 to \$4,500		144	\$144,000		
Special Education Self-Contained - new stipend \$2,500 Athletics & Fine Arts			\$297,235 \$259,200		
Subtotal - Teacher Stipends		144	\$700,435	0.2%	

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

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2022-2023 Current Costs
Feachers and Librarians			4		
\$59,500 starting salary	2,500		\$4,975,762		\$156,569,32
<sup>16</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%	
Professional Administrators	597		\$1,988,098		\$48,363,388
a 3.0% of pay range midpoint increase		594	\$1,562,535	3.2%	
3.0% increase to employees over range max		3	\$4,966		
Adjustments to 1.0% above pay range minimum		22	\$58,928		
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%	
Couselor - El increased duty days		26	\$48,236	0.1%	
nformation Technology	79		\$205,010		\$4,893,264
<sup>lc</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%	
Clerical Paraprofessional	746		\$804,548		\$21,998,64
<sup>1c</sup> 3.0% of pay range midpoint increase	740	744	\$740,603	3.4%	ŞZ1,550,04
3.0% increase to employees over range max		2	\$2,463		
Adjustments to 1.0% above pay range minimum		6	\$11,282		
Placement scale adjustments		114	\$50,200	0.1%	
	220		6645 050		¢10 704 40
Auxiliary • 3.0% of pay range midpoint increase	338	333	\$615,950 \$348,106	3.2%	\$10,724,43
3.0% increase to employees over range max		5	\$3,651		
Adjustments to 1.0% above pay range minimum		43	\$53,870		
Placement scale adjustments		95	\$210,323	2.0%	
	407		A 400 040		40.004.04
ransportation	187	107	\$433,819	2.00/	\$3,891,31
5.0% of pay range mupoint increase		187	\$147,577		
Adjustments to 1.0% above pay range minimum		135	\$131,617	3.4%	
Placement scale adjustments		177	\$154,625	4.0%	
Auxiliary (Part-Time)	156		\$45,286		\$1,270,10
<sup>c</sup> 3.0% of pay range midpoint increase		156	\$45,286	3.6%	
Subtotal - General Pay Increase	4,603	4,603	\$7,774,685	3.1%	
Subtotal - Implementation/Equity Adjustments		1,358	\$1,293,788	0.5%	
ncreases to teaching stipends			\$700,435		
Bilingual - increase from \$3,500 to \$4,500		144	\$144,000		
Special Education Self-Contained - new stipend \$2,500 Athletics & Fine Arts			\$297,235 \$259,200		
Subtotal - Teacher Stipends		144	\$700,435	0.2%	
Fotal Cost Estimate			\$9,768,908	3.8%	\$247,710,46

Footnotes:

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

### Model 2

# Denton ISD

Footnotes:

Summary of Cost Estimates, 2023-2024

StaffIncreasesIncreaseCostsCFeachers and Librarians\$60,200 starting salary2,500\$6,380,077\$156**4.0% general pay increase (\$2,550)2,500\$6,380,0774.1%Professional Administrators597\$2,445,553\$48**4.0% of pay range midpoint increase594\$2,082,2184.3%4.0% increase to employees over range max3\$7,9570.0%Adjustments to 1.0% above pay range minimum22\$44,1390.1%Teacher pay equity adjustments52\$33,0750.1%Placement scale adjustments31\$176,4840.4%Strategic adjustments32\$24,0970.0%Market equity adjustments17\$22,2770.0%Upgrade adjustments (cost estimate)2\$6,6170.0%Couselor - El increased duty days26\$48,6890.1%Information Technology79\$249,687\$4*4.0% of pay range midpoint increase79\$22,020,8554.5%Adjustments to 1.0% above pay range minimum5\$2,0200.0%Placement scale adjustments15\$13,880.3%Ciercial Paraprofesional746\$1028,761\$21*4.0% of pay range midpoint increase743\$985,7934.5%Adjustments to 1.0% above pay range minimum4\$9,0760.0%Placement scale adjustments28\$30,4690.1%**4.0% of pay range midpoint increase22						Percent of	2022-2023
Teachers and Librarians     502,20 starting salary     2,500     \$6,380,077     \$136 <sup>56</sup> 4.0% general pay increase (\$2,550)     2,500     \$6,380,077     4.1%       Professional Administrators     597     \$2,445,553     \$48 <sup>56</sup> 4.0% for parange midpoint increase     594     \$2,202,218     4.3% <sup>46</sup> 4.0% increase to employees over range max     3     \$7,577     0.0%       Adjustments to 1.0% above pay range minimum     22     \$44,139     0.1%       Teacher pay equity adjustments     32     \$24,097     0.0%       Market equity adjustments     32     \$24,097     0.0%       Upgrade adjustments     17     \$52,277     0.0%       Couselor - El increased duty days     25     \$48,689     0.1%       Information Technology     79     \$240,687     \$4       Adjustments to 1.0% above pay range minimum     5     \$1,028,751     \$2,00       Placement scale adjustments     15     \$13,188     0.3%       Christer adjustments     15     \$1,028,751     \$244       Adjustments to 1.0							Current Costs
S60_200 starting salary     2,500     \$6,380,077     \$156       **     4.0% general pay increase (\$2,50)     2,500     \$6,380,077     4.1%       Professional Administrators     597     \$2,445,553     \$48       #     4.0% increase to employees over range max     3     \$7,757     0.0%       Adjustments to 1.0% above pay range minimum     22     \$44,139     0.1%       Teacher pay equity adjustments     31     \$17,648     0.4%       Strategic adjustments     32     \$24,097     0.0%       Market equity adjustments     32     \$24,097     0.0%       Upgrade adjustments     32     \$24,097     0.0%       Couselor - El increased duty days     26     \$48,689     0.1%       Information Technology     79     \$240,667     \$4       Adjustments to 1.0% above pay range minimum     5     \$2,020     0.0%       Placement scale adjustments     15     \$13,88     0.3%       Strategic adjustments     15     \$13,848     0.3%       Viet days of pay range midpoint increase     743     \$598,793     4.5% </th <th></th> <th></th> <th>Stan</th> <th>Increases</th> <th>Increase</th> <th>COSIS</th> <th>COSIS</th>			Stan	Increases	Increase	COSIS	COSIS
AUX   4.0% general pay increase (\$2,550)   2,500   \$6,380,077   4.1%     Professional Administrators   597   \$2,445,553   \$48     AUX of pay range midpoint increase   594   \$2,082,218   4.3%     AUX increase to employees over range max   3   \$7,957   0.0%     Adjustments to 10% above pay range minimum   22   \$44,139   0.1%     Tescher pay equity adjustments   31   \$176,84   0.4%     Strategic adjustments   31   \$176,84   0.4%     Couselor - El increased duty days   26   \$48,689   0.1%     Information Technology   79   \$220,855   4.5%     Adjustments to 1.0% above pay range minimum   5   \$2,020   0.0%     Placement scale adjustments   15   \$13,828   0.3%     Couselor - El increased duty days   26   \$48,689   0.1%     Placement scale adjustments   15   \$13,828   0.3%     Chrictal Paraprofessional   746   \$1,028,761   \$21     Z 4 0% of pay range midpoint increase   743   \$985,793   4.5%     4 0% increase to employces over range max   3	eacher	rs and Librarians					
4.0% genes al pay increase (22,300)     2,300     30,300,077     4.1.8       Professional Administrators     597     52,445,553     548       4 0% increase to employees over range max     3     57,797     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     \$17,6484     0.4%       Upgrade adjustments     32     \$24,097     0.0%       Market equity adjustments     17     \$22,272     0.0%       Couselor - El Increased duty days     26     \$48,689     0.1%       Information Technology     79     \$249,687     \$6       Adjustments to 1.0% above pay range minimum     5     \$2,020     0.0%       Placement scale adjustments     15     \$13,674     0.3%       Strategic adjustments     15     \$13,674     0.3%       Clerical Paraprofesional     746     \$10,028,761     \$22       K <sup>4</sup> 4.0% of pay range midpoint increase     743     \$985,793     4.5% <td></td> <td>) starting salary</td> <td>2,500</td> <td></td> <td>\$6,380,077</td> <td></td> <td>\$156,569,32</td>		) starting salary	2,500		\$6,380,077		\$156,569,32
A 1.0% of pay range midpoint increase 594 \$2,082,218 4.3%   A.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%   Placement scale adjustments 52 \$33,075 0.1%   Placement scale adjustments 31 \$17,6484 0.4%   Strategic adjustments 32 \$22,077 0.0%   Upgrade adjustments 17 \$22,277 0.0%   Upgrade adjustments 17 \$22,277 0.0%   Couselor - El increased duty days 26 \$48,689 0.1%   Information Technology 79 \$229,667 \$4 <sup>44</sup> 4.0% of pay range midpoint increase 79 \$229,867 \$4 <sup>454</sup> 4.0% of pay range midpoint increase 79 \$229,867 \$4 <sup>454</sup> 4.0% of pay range midpoint increase 74 \$13,624 0.3%   Strategic adjustments 15 \$13,188 0.3%   Clerical Paraprofessional 74 \$14,028,761 \$21 <sup>454</sup> 4.0% of pay range midpoint increase 743 \$38,733 4.5%   4.0% of pay range midpoint increase 329 \$46,530 4.4%   4.0% of pay	4.0	0% general pay increase (\$2,550)		2,500	\$6,380,077	4.1%	
<sup>44</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 \$17,6,484 0.4%   Strategic adjustments 32 \$24,007 0.0%   Market equity adjustments 17 \$22,277 0.0%   Upgrade adjustments (cost estimate) 2 \$6,617 0.0%   Couselor - El increased duty days 26 \$48,689 0.1%   Information Technology 79 \$229,687 \$4 <sup>44</sup> 4.0% of pay range midpoint increase 79 \$220,867 \$4 <sup>45</sup> 4.0% of pay range midpoint increase 79 \$220,867 \$4 <sup>46</sup> 4.0% of pay range midpoint increase 74 \$13,624 0.3%   Strategic adjustments 15 \$13,188 0.3%   Clerical Paraprofesional 74 \$14,028,761 \$21 <sup>47</sup> 4.0% of pay range midpoint increase 743 \$38,423 0.0%   Adjustments to 1.0% above pay range minimum 4 \$30,076 0.	rofessi	ional Administrators	597		\$2.445.553		\$48,363,38
Adjustments to $1.0\%$ above pay range minimum22\$44,1390.1%Teacher pay equity adjustments52\$33,0750.1%Placement scale adjustments31\$176,4440.4%Strategic adjustments32\$24,0970.0%Market equity adjustments17\$22,2770.0%Upgrade adjustments17\$22,2770.0%Couselor - El increased duty days26\$48,6890.1%Information Technology79\$249,687\$4 $t^{ex}$ 4.0% of pay range midpoint increase79\$220,855\$4,5%Adjustments to 1.0% above pay range minimum5\$1,028,761\$22Stategic adjustments15\$13,1880.3%Clerical Paraprofessional746\$1,028,761\$22 $t^{ex}$ 4.0% of pay range midpoint increase73\$985,7934.5%Adjustments to 1.0% above pay range minimum4\$9,0760.0%Placement scale adjustments28\$30,4690.1% $t^{ex}$ 4.0% of pay range midpoint increase329\$466,5904.4%Adjustments to 1.0% above pay range minimum37\$38,4400.4%Placement scale adjustments28\$30,4690.1%Autilary\$100 fay range midpoint increase329\$466,5904.4%Adjustments to 1.0% above pay range minimum37\$38,4400.4%Placement scale adjustments187\$466,5904.4%Adjustments to 1.0% above pay range minimum37\$38,413				594			,,.
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     \$22,270     0.0%       Upgrade adjustments (cost estimate)     2     \$6,617     0.0%       Couselor - El increased duty days     26     \$48,689     0.1%       Information Technology     79     \$249,687     \$44       Adjustments to 1.0% above pay range minimum     5     \$2,020     0.0%       Placement scale adjustments     15     \$13,642     0.3%       Clerical Paraprofessional     746     \$1,028,761     \$22 <sup>44</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%       Placement scale adjustments     28     \$30,469     0.1%       Auxitiany     \$700,817     \$16     4.0% of pay range midpoint increase     329     \$466,500     4.4%       4.0% of pay range midpoint increase	4.0	1% increase to employees over range max		3	\$7,957	0.0%	
Placement scale adjustments31\$176,4840.4%Strategic adjustments32\$24,0970.0%Market equity adjustments17\$22,2770.0%Upgrade adjustments (cost estimate)2\$6,6170.0%Couselor : El increased duty days26\$48,6890.1%Information Technology79\$249,687\$44*4.0% of pay range midpoint increase79\$220,8554.5%Adjustments to 1.0% above pay range minimum5\$2,0200.0%Placement scale adjustments15\$13,6240.3%Strategic adjustments15\$13,1880.3%Clerical Paraprofessional746\$1,028,761\$2244.0% increase to employees over range max3\$34,7330.0%Adjustments to 1.0% above pay range minimum4\$9,0760.0%Placement scale adjustments28\$30,4690.1%Auxiliary\$700,817\$34,440\$44%4.0% increase to employees over range max9\$6,5140.1%Adjustments to 1.0% above pay range minimum37\$38,4400.4%Placement scale adjustments83\$189,6331.8%Transportation187\$436,413\$104*4.0% of pay range midpoint increase187\$196,432\$.0%Adjustments to 1.0% above pay range minimum37\$38,4340.4%Placement scale adjustments187\$10,6432\$.0%Adjustments to 1.0% above pay range minimum <td< td=""><td>Adj</td><td>justments to 1.0% above pay range minimum</td><td></td><td>22</td><td>\$44,139</td><td>0.1%</td><td></td></td<>	Adj	justments to 1.0% above pay range minimum		22	\$44,139	0.1%	
Strategic adjustments     32     \$24,097     0.0%       Market equity adjustments     17     \$22,277     0.0%       Upgrade adjustments (cost estimate)     2     \$6,617     0.0%       Couselor - El increased duty days     26     \$48,689     0.1%       Information Technology     79     \$249,687     \$4       4.0% of pay range midpoint increase     79     \$2,20,855     4.5%       Adjustments to 10% above pay range minimum     5     \$2,000     0.0%       Placement scale adjustments     15     \$13,624     0.3%       Strategic adjustments     15     \$13,288     0.3%       Clerical Paraprofessional     76     \$1,028,761     \$21 <sup>64</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     \$50,076     4.4%       4.0% increase to employees over range max     9     \$6,154     0.1%       Adjustments to 1.0% above pay range minimum     37     \$38,423     <	Tea	acher pay equity adjustments		52	\$33,075	0.1%	
Market equity adjustments   17   52,277   0.0%     Upgrade adjustments (cost estimate)   2   \$6,617   0.0%     Couselor - El increased duty days   26   \$48,689   0.1%     Information Technology   79   \$249,687   \$4 <sup>14</sup> 4.0% of pay range midpoint increase   79   \$2,020   0.0%     Adjustments to 1.0% above pay range minimum   5   \$2,020   0.0%     Placement scale adjustments   15   \$13,824   0.3%     Strategic adjustments   15   \$13,818   0.3%     Clerical Paraprofessional   746   \$1,028,761   \$21 <sup>14</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%     Placement scale adjustments   28   \$30,469   0.1%     Auditary   Stoodes pay range midpoint increase   329   \$4,66,590   4.4%     A/% increase to employees over range max   9   \$6,154   0.1%   Adjustments to 1.0% above pay range minimum   37   \$38,440   0.4%     Marit A.0% of pay range midpoint increase	Pla	cement scale adjustments		31	\$176,484	0.4%	
Upgrade adjustments (cost estimate)     2     \$6,617     0.0%       Couselor - El increased duty days     26     \$48,689     0.1%       Information Technology     79     \$2249,687     \$44       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%       Clerical Paraprofessional     746     \$1,028,761     \$21       A.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%       Auxiliary     5700,817     50     4.4%       Auxiliary     5700,817     50     4.4%       Adjustments to 1.0% above pay range minimum     37     \$38,440     0.4%       Placement scale adjustments     83     \$189,633     1.8%       Transportation	Stra	ategic adjustments		32	\$24,097	0.0%	
Couselor - El increased duty days26\$48,6890.1%Information Technology79\$2249,687\$4 <sup>14</sup> 4.0% of pay range midpoint increase79\$22,0200.0%Placement scale adjustments15\$13,6240.3%Strategic adjustments15\$13,1880.3%Cierical Paraprofessional746\$1,028,761\$21 <sup>14</sup> 4.0% of pay range midpoint increase743\$985,7934.5%4.0% of pay range midpoint increase743\$985,7934.5%4.0% of pay range midpoint increase743\$985,7034.5%4.0% increase to employees over range max3\$3,4230.0%Placement scale adjustments28\$30,4690.1%Auxiliary5700,8175446,5904.4% <sup>14</sup> 4.0% of pay range midpoint increase329\$466,5904.4%Adjustments to 1.0% above pay range minimum37\$38,4400.4%Placement scale adjustments83\$189,6331.8%Transportation187\$436,413\$10 <sup>14</sup> 4.0% of pay range midpoint increase187\$196,4325.0%Adjustments to 1.0% above pay range minimum166\$99,8412.6%Placement scale adjustments174\$140,1403.6%Adustments to 1.0% above pay range minimum166\$99,8412.6%Placement scale adjustments174\$140,1403.6%Adjustments to 1.0% above pay range minimum166\$99,8412.6% <t< td=""><td>Ma</td><td>arket equity adjustments</td><td></td><td>17</td><td>\$22,277</td><td>0.0%</td><td></td></t<>	Ma	arket equity adjustments		17	\$22,277	0.0%	
Information Technology     79     \$249,687     \$4       4 <sup>4</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     \$13,188     0.3%       Clerical Paraprofessional     746     \$1,028,761     \$221 <sup>12</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%       Auxiliary     5700,817     5     5     4.4%       4.0% increase to employees over range max     9     \$6,154     0.1%     4.4%       Advisorment scale adjustments     28     \$30,469     0.1%     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	Up	grade adjustments (cost estimate)		2	\$6,617	0.0%	
It   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   \$13,624   0.3%     Strategic adjustments   15   \$13,188   0.3%     Clerical Paraprofessional   746   \$1,028,761   \$21     If   4.0% of pay range midpoint increase   743   \$985,793   4.5%     A.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%     Auxiliary   5700,817   570   570     If   4.0% increase to employees over range max   9   \$6,5154   0.1%     Adjustments to 1.0% above pay range minimum   37   \$38,440   0.4%     Placement scale adjustments   83   \$189,633   1.8%     Transportation   187   \$196,432   5.0%     It   4.0% of pay range midpoint increase   <	Соц	uselor - El increased duty days		26	\$48,689	0.1%	
It   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   \$13,624   0.3%     Strategic adjustments   15   \$13,188   0.3%     Clerical Paraprofessional   746   \$1,028,761   \$21     It   4.0% of pay range midpoint increase   743   \$985,793   4.5%     A.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%     Auxiliary   \$700,817   \$700,817     It   4.0% increase to employees over range max   9   \$6,5154   0.1%     Adjustments to 1.0% above pay range minimum   37   \$38,440   0.4%     Placement scale adjustments   83   \$189,633   1.8%     Transportation   187   \$196,432   5.0%     It   4.0% of pay range midpoint increase   187	aforma	ation Technology	70		6010 607		\$4,893,26
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%     Clerical Paraprofessional   746   \$1,028,761   \$21     If   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%     Auxiliary <b>\$700,817 \$700,817</b> If   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%     Transportation   187   \$436,413   \$10     It   0.4% of pay range midpoint increase   187   \$19,6432   5.0%     Adjustments to 1.0% above pay range minimum   10	-	÷,	79				,073,20
Placement scale adjustments   15   \$13,624   0.3%     Strategic adjustments   15   \$13,88   0.3%     Clerical Paraprofessional   746   \$1,028,761   \$21 <sup>14</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   \$90,076   0.0%     Placement scale adjustments   28   \$30,469   0.1%     Auxiliary   \$700,817   \$700,817   \$700,817 <sup>44</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%     Transportation   187   \$436,413   \$10 <sup>44</sup> 0.0% of pay range midpoint increase   174   \$140,140   3.6%     Auxiliary (Part-Time)   \$60,061   4.7%   \$10,409,560   4.2%     Subtotal - General Pay Inc							
Strategic adjustments   15   \$13,188   0.3%     Clerical Paraprofessional   746   \$1,028,761   \$21     Adv   61 % of pay range midpoint increase   743   \$985,793   4.5%     A.0% increase to employees over range max   3   \$3,423   0.0%     Adjustments to 1.0% above pay range minimum   4   \$90,76   0.0%     Placement scale adjustments   28   \$30,469   0.1%     Auxiliary   \$700,817   \$700,817   \$700,817     Adv   4.0% of pay range midpoint increase   329   \$466,590   4.4%     A.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%     Transportation   187   \$436,413   \$10     Advistments to 1.0% above pay range minimum   106   \$99,841   2.6%     Placement scale adjustments   174   \$140,140   3.6%     Auxiliary (Part-Time)   \$60,061   4.7%   \$260,061     At*   4.0% of pay range midpoint increase							
Clerical Paraprofessional746\$1,028,761\$21It4.0% of pay range midpoint increase743\$985,7934.5%4.0% increase to employees over range max3\$3,4230.0%Adjustments to 1.0% above pay range minimum4\$9,0760.0%Placement scale adjustments28\$30,4690.1%Auxiliary5700,81732It4.0% of pay range midpoint increase329\$466,5904.4%4.0% of pay range midpoint increase329\$466,5904.4%4.0% increase to employees over range max9\$6,1540.1%Adjustments to 1.0% above pay range minimum37\$38,4400.4%Placement scale adjustments83\$189,6331.8%Transportation187\$436,413\$10It\$40% of pay range midpoint increase187\$196,4325.0%Adjustments to 1.0% above pay range minimum106\$98,8412.6%Placement scale adjustments174\$140,1403.6%Auxiliary (Part-Time)\$60,0614.7%It4.0% of pay range midpoint increase156\$60,061It4.0% of pay range							
tt   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%     Auxiliary   \$700,817   \$700,817     4c   4.0% of pay range midpoint increase   329   \$466,590   4.4%     4.0% increase to employees over range max   9   \$61,54   0.1%     Adjustments to 1.0% above pay range minimum   37   \$38,440   0.4%     Placement scale adjustments   83   \$189,633   1.8%     Transportation   187   \$436,413   \$10     4.6   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%     Auxiliary (Part-Time)   \$60,061   4.7%     Subtotal - General Pay Increase   4,603   4,603   \$10,409,560   4.2%     Subtotal - Implementation/Equity Adjustments </td <td>500</td> <td></td> <td></td> <td>15</td> <td>\$13,100</td> <td>0.570</td> <td></td>	500			15	\$13,100	0.570	
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%     Auxiliary   \$700,817   ***     Adjustments to 1.0% above pay range minimum   28   \$700,817     Auxiliary   \$700,817   ***     Adv% increase to employees over range max   9   \$466,590   4.4%     Adjustments to 1.0% above pay range minimum   37   \$38,440   0.4%     Placement scale adjustments   83   \$189,633   1.8%     Transportation   187   \$436,413   \$10     Adjustments to 1.0% above pay range minimum   106   \$99,841   2.6%     Placement scale adjustments   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%     Auxiliary (Part-Time)   \$60,061   4.7%     Subtotal - General Pay Increase   4,603   \$10,409,560   4.2%     Subtotal - Implementation/Equity Adjustments		Paraprofessional	746		\$1,028,761		\$21,998,64
Adjustments to 1.0% above pay range minimum   4   \$9,076   0.0%     Placement scale adjustments   28   \$30,469   0.1%     Auxiliary   \$700,817   ************************************	¢ 4.0	)% of pay range midpoint increase		743	\$985,793	4.5%	
Placement scale adjustments   28   \$30,469   0.1%     Auxiliary   \$700,817     It   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%     Transportation   187   \$436,413   \$10     It   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%     Auxiliary (Part-Time)   \$60,061   4.7%     Subtotal - General Pay Increase   4,603   4,603   \$10,409,560   4.2%     Subtotal - Implementation/Equity Adjustments   639   \$891,809   0.4%     Increases to teaching stipends   \$700,435   \$10,400   \$297,235							
Auxiliary     \$700,817       It     4.0% of pay range midpoint increase     329     \$466,590     4.4%       4.0% increase to employees over range max     9     \$61,54     0.1%       Adjustments to 1.0% above pay range minimum     37     \$38,440     0.4%       Placement scale adjustments     83     \$189,633     1.8%       Transportation     187     \$436,413     \$10       It     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%       Auxiliary (Part-Time)     \$60,061     4.7%       It     4.0% of pay range midpoint increase     156     \$60,061     4.7%       Subtotal - General Pay Increase     4,603     4,603     \$10,409,560     4.2%       Increases to teaching stipends     \$700,435     \$10     \$144,000     \$297,235							
It   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%     Transportation   187   \$436,413   \$10     Ic   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%     Auxiliary (Part-Time)   \$60,061   4.7%     Ic   4.0% of pay range midpoint increase   156   \$60,061     Ic   4.0% of pay range midpoint increase   156   \$60,061     Ic   4.0% of pay range midpoint increase   156   \$60,061     Ic   4.0% of pay range midpoint increase   156   \$60,061     Ic   4.0% of pay range midpoint increase   156   \$60,061     Ic   4.0% of pay range midpoint increase   156   \$60,061     Ic   4.0% of pay range midpoint increase	Pla	cement scale adjustments		28	\$30,469	0.1%	
4.0% of pay range finit/point intrease329\$40,3004.4%4.0% increase to employees over range max9\$6,1540.1%Adjustments to 1.0% above pay range minimum37\$38,4400.4%Placement scale adjustments83\$189,6331.8%Transportation187\$436,413\$10Ic4.0% of pay range midpoint increase187\$196,4325.0%Adjustments to 1.0% above pay range minimum106\$99,8412.6%Placement scale adjustments174\$140,1403.6%Auxiliary (Part-Time)\$60,0611Ic4.0% of pay range midpoint increase156\$60,061Ic4.0% of pay range midpoint increase156\$60,061Ic4.0% of pay range midpoint increase156\$60,061Ic4.0% of pay range midpoint increase156\$10,409,560Ic4.0% of pay range midpoint increase639\$891,8090.4%Increases to teaching stipends\$700,435144\$144,000Special Education Self-Contained - new stipend \$2,500\$297,235\$297,235		ry			\$700,817		
Adjustments to 1.0% above pay range minimum37\$38,4400.4%Placement scale adjustments83\$189,6331.8%Transportation187\$436,413\$10It4.0% of pay range midpoint increase187\$196,4325.0%Adjustments to 1.0% above pay range minimum106\$99,8412.6%Placement scale adjustments174\$140,1403.6%Auxiliary (Part-Time)\$60,0614.7%It4.0% of pay range midpoint increase156\$60,061It4.0% of pay range midpoint increase174\$10,409,560It4.0% of pay range midpoint increase639\$891,809It4.0% of pay range midpoint increase\$700,435ItImplementation/Equity Adjustments\$2,500\$297,235	<sup>c</sup> 4.0	1% of pay range midpoint increase		329	\$466,590	4.4%	
Placement scale adjustments83\$189,6331.8%Transportation187\$436,413\$102r4.0% of pay range midpoint increase187\$196,4325.0%Adjustments to 1.0% above pay range minimum106\$99,8412.6%Placement scale adjustments174\$140,1403.6%Auxiliary (Part-Time)\$60,0612r4.0% of pay range midpoint increase156\$60,0614.7%Subtotal - General Pay Increase4,6034,603\$10,409,5604.2%Subtotal - Implementation/Equity Adjustments639\$891,8090.4%Increases to teaching stipends\$700,435\$700,435\$114Bilingual - increase from \$3,500 to \$4,500144\$144,000\$297,235	4.0	1% increase to employees over range max		9	\$6,154	0.1%	
Transportation187\$436,413\$10Ic4.0% of pay range midpoint increase187\$196,4325.0%Adjustments to 1.0% above pay range minimum106\$99,8412.6%Placement scale adjustments174\$140,1403.6%Auxiliary (Part-Time)\$60,061\$Ic4.0% of pay range midpoint increase156\$60,0614.7%Subtotal - General Pay Increase4,6034,603\$10,409,5604.2%Subtotal - Implementation/Equity Adjustments639\$891,8090.4%Increases to teaching stipends\$700,435\$\$Bilingual - increase from \$3,500 to \$4,500144\$144,000\$297,235	Adj	justments to 1.0% above pay range minimum		37	\$38,440	0.4%	
1c   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%     Auxiliary (Part-Time)   \$60,061   \$60,061     Ic   4.0% of pay range midpoint increase   156   \$60,061     Subtotal - General Pay Increase   4,603   4,603   \$10,409,560   4.2%     Subtotal - Implementation/Equity Adjustments   639   \$891,809   0.4%     Increases to teaching stipends   \$700,435   \$700,435     Bilingual - increase from \$3,500 to \$4,500   144   \$144,000     Special Education Self-Contained - new stipend \$2,500   \$297,235	Pla	cement scale adjustments		83	\$189,633	1.8%	
4.0% Of pay range minipulin increase   187   \$150,432   5.0%     Adjustments to 1.0% above pay range minimum   106   \$99,841   2.6%     Placement scale adjustments   174   \$140,140   3.6%     Auxiliary (Part-Time)   \$60,061   \$60,061     Ite   4.0% of pay range midpoint increase   156   \$60,061   4.7%     Subtotal - General Pay Increase   4,603   4,603   \$10,409,560   4.2%     Subtotal - Implementation/Equity Adjustments   639   \$891,809   0.4%     Increases to teaching stipends   \$700,435   \$700,435     Bilingual - increase from \$3,500 to \$4,500   144   \$144,000     Special Education Self-Contained - new stipend \$2,500   \$297,235	ranspo	ortation	187		\$436,413		\$10,724,43
Placement scale adjustments 174 \$140,140 3.6%   Auxiliary (Part-Time) \$60,061   It 4.0% of pay range midpoint increase 156 \$60,061 4.7%   Subtotal - General Pay Increase 4,603 4,603 \$10,409,560 4.2%   Subtotal - Implementation/Equity Adjustments 639 \$891,809 0.4%   Increases to teaching stipends \$700,435   Bilingual - increase from \$3,500 to \$4,500 144 \$144,000   Special Education Self-Contained - new stipend \$2,500 \$297,235	<sup>c</sup> 4.0	% of pay range midpoint increase		187	\$196,432	5.0%	
Auxiliary (Part-Time)\$60,061Image: Increase156\$60,0614.7%Subtotal - General Pay Increase4,6034,603\$10,409,5604.2%Subtotal - Implementation/Equity Adjustments639\$891,8090.4%Increases to teaching stipends\$700,435\$104,000\$2500Bilingual - increase from \$3,500 to \$4,500144\$144,000\$297,235	Adj	justments to 1.0% above pay range minimum		106	\$99,841	2.6%	
1r   4.0% of pay range midpoint increase   156   \$60,061   4.7%     Subtotal - General Pay Increase   4,603   4,603   \$10,409,560   4.2%     Subtotal - Implementation/Equity Adjustments   639   \$891,809   0.4%     Increases to teaching stipends   \$700,435   \$700,435     Bilingual - increase from \$3,500 to \$4,500   144   \$144,000     Special Education Self-Contained - new stipend \$2,500   \$297,235	Pla	cement scale adjustments		174	\$140,140	3.6%	
It   4.0% of pay range midpoint increase   156   \$60,061   4.7%     Subtotal - General Pay Increase   4,603   4,603   \$10,409,560   4.2%     Subtotal - Implementation/Equity Adjustments   639   \$891,809   0.4%     Increases to teaching stipends   \$700,435   \$700,435     Billingual - increase from \$3,500 to \$4,500   144   \$144,000     Special Education Self-Contained - new stipend \$2,500   \$297,235	uxiliar	ry (Part-Time)			\$60,061		
Subtotal - Implementation/Equity Adjustments   639   \$891,809   0.4%     Increases to teaching stipends   \$700,435     Bilingual - increase from \$3,500 to \$4,500   144   \$144,000     Special Education Self-Contained - new stipend \$2,500   \$297,235				156			
Subtotal - Implementation/Equity Adjustments   639   \$891,809   0.4%     Increases to teaching stipends   \$700,435     Bilingual - increase from \$3,500 to \$4,500   144   \$144,000     Special Education Self-Contained - new stipend \$2,500   \$297,235	ubtota	al - General Pay Increase	4 603	4,603	\$10 409 560	4.2%	
Increases to teaching stipends\$700,435Bilingual - increase from \$3,500 to \$4,500144\$144,000Special Education Self-Contained - new stipend \$2,500\$297,235			-,005	4,003	÷±0,403,300	- <b>1.</b> 2/0	
Bilingual - increase from \$3,500 to \$4,500144\$144,000Special Education Self-Contained - new stipend \$2,500\$297,235	ubtota	al - Implementation/Equity Adjustments		639	\$891,809	0.4%	
Special Education Self-Contained - new stipend \$2,500 \$297,235	ncrease	es to teaching stipends			\$700,435		
	Bili	ingual - increase from \$3,500 to \$4,500		144	\$144,000		-
Athletics & Fine Arts \$259,200	Spe	ecial Education Self-Contained - new stipend \$2,500			\$297,235		
	Ath	nletics & Fine Arts			\$259,200		
Subtotal - Teacher Stipends 144 \$700,435 0.2%		L Taashar Ginand-			4700	0.20/	

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

Total Cost Estimate \$12,001,804 4.7% \$247,710,468

### Model 3