

## Denton ISD

Summary of Cost Estimates, 2016-17

Model 2 - \$1,200 GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2015-16 Current Costs
<b>Teachers, Librarians, and Nurses (RN)</b>					
<b>\$51,000 starting salary</b>	<b>2,135</b>		<b>\$2,564,160</b>		<b>\$115,079,385</b>
<sup>1b</sup> 2.0% general pay increase (\$1,200)		2,135	\$2,560,250	2.2%	
Adjustments to years 23-25		78	\$3,910	0.0%	
<b>Administrative/Professional</b>	<b>389</b>		<b>\$713,996</b>		<b>\$27,906,042</b>
<sup>1a</sup> 2.0% of pay range midpoint increase		387	\$604,670	2.2%	
Adjustments to 0.5% above pay range minimum		5	\$12,413	0.0%	
Pay equity adjustments		22	\$93,312	0.3%	
Teacher pay equity adjustments		2	\$3,601	0.0%	
<b>Information Technology</b>	<b>51</b>		<b>\$117,567</b>		<b>\$2,507,417</b>
<sup>1a</sup> 2.0% of pay range midpoint increase		51	\$55,266	2.2%	
Placement scale adjustments		21	\$62,301	2.5%	
<b>Clerical/Paraprofessional</b>	<b>702</b>		<b>\$499,099</b>		<b>\$13,885,446</b>
<sup>1a</sup> 2.0% of pay range midpoint increase		694	\$306,182	2.2%	
Placement scale adjustment		221	\$192,917	1.4%	
<b>Auxiliary</b>	<b>569</b>		<b>\$246,332</b>		<b>\$9,921,214</b>
<sup>1a</sup> 2.0% of pay range midpoint increase		562	\$213,333	2.2%	
Adjustments to 0.5% above pay range minimum		4	\$6,560	0.1%	
Placement scale adjustment		41	\$26,439	0.3%	
<b>Subtotal - General Pay Increase</b>	<b>3,846</b>	<b>3,829</b>	<b>\$3,739,701</b>	<b>2.2%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>395</b>	<b>\$401,453</b>	<b>0.2%</b>	
<b>Total Cost Estimate</b>			<b>\$4,141,154</b>	<b>2.4%</b>	<b>\$169,299,504</b>

**Footnotes:**

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

<sup>1b</sup> Pay increases were applied to all employees, including those at or above the maximum rate.