



06CH010978 – FY 20
COLA GRANT (*Cost of Living Adjustment*)
APPLICATION

Policy Council Approved:

Governing Board Approved:

COLA
(COST OF LIVING ADJUSTMENT)
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06CH010978 – FY20 - BUDGET NARRATIVE/JUSTIFICATION-COLA

Policy Council Approval:

Governing Board Approval:

The Denton Independent School District Head Start Program is requesting \$27,456 for the 2020-2021 school year.

The funding is needed as follows:

COLA: \$27,456

FEDERAL:

The \$27,456 will be spent to cover salary increases for the program's personnel. The program has twenty-seven (27) employees whose salaries are fully paid for by Head Start funds. Eleven (11) teachers, eleven (11) teacher's aides, one (1) social worker, one (1) education specialist, one (1) family, parent & community engagement specialist, one (1) family services aide and one (1) facility safety manager/clerical. The Director's salary and other Head Start related staff are paid fully by the Denton Independent School District.

A salary schedule reflecting a 2% increase in salaries for Head Start personnel is enclosed. The Head Start personnel pay raise would be paid with these requested funds. The Denton Independent School District is projecting a 2.0% pay raise for 2020-2021 school year. Therefore, the Denton ISD Head Start personnel would receive this same projected 2% increase. Salaries must stay competitive with the area school districts, which accounts for the percentage of personnel and fringe in excess of the normal 60-80% of the federal budget.

These funds for COLA are needed to help with the proposed Denton ISD pay raises. The school district's proposed pay raise is based on a steady scheduled stream of incremental pay raises which the district provides to stay competitive. All DISD Head Start staff are paid based on the school district's salary schedule.

The Head Start teacher's and teacher aides' salaries for whom these funds will be utilized fall under the school district's employee wage and salary schedules, i.e., teachers, teacher aides, office aides, etc. These schedules have been established by the school district's board of trustees and are updated annually as recommended by the superintendent and the director of personnel. Their salary recommendations are based on comparable salary data from school districts within the North Central Texas area as well as the Ft. Worth, Dallas Metroplex.

The salaries paid for certified teachers and teacher aides are comparable with other school districts in the metroplex and across the state of Texas. Salary comparisons for the area are included in this application.

In closing, the requested COLA funding will be used to provide the projected 2% pay raise for all Head Start employees. The COLA will help manage higher operating costs and allow the Head Start ISD program to retain and recruit qualified personnel. Any remaining funds would be used to pay for salaries of substitutes for teachers and teacher aides when they are out due to illness, family leave or emergencies. Any Subsequent COLA funds would be used for classroom needs.

NON-FEDERAL

The Denton ISD Head Start Program is requesting COLA funds in the amount of \$27,456. The district's non-federal share is \$5,491, with a total grant amount for 2020-2021 is \$32,947.

Ann Windle School for Young Children is under Denton Independent School District. The facility is located at 901 Audra Lane, Denton, TX, 76209.

Volunteer hours are calculated in the amount of \$18.00 per hour for assistance in the classroom and to the teachers to prepare lesson materials. Through February 2019, our volunteer hours for Ann Windle School for Young Children, totaled 28,176. Calculated in the amount of \$18.00 per hour, that totals \$507,168. We are confident that our volunteer hours will exceed the 305 hours needed to meet our \$5,491 non-federal share. We have approximately 230 volunteers that help with classroom preparation, classroom volunteers, Policy Council meetings (10 monthly meetings, 2 hours each, 20 volunteers), Parent Committee meetings (10 monthly meetings, 2 hours each, 15 volunteers), Board members (10 monthly meetings, 2 hours each, 1-2 volunteers) and community members.

06CH010978 FY20 - PAYROLL PROJECTION FOR YEAR 2020-2021

Position	Current Annual Salary	Medicare & Workers Comp	Retirement	Insurance	Stipends	Annual Salary
Content Area Expert	63,061	1,129	7,000	12	-	71,202
SUB-TOTAL CONTENT AREA SALARY	63,061	1,129	7,000	12	-	70,202
Teacher 1	62,040	1,145	7,102	3,132	1,941	75,360
Teacher 2	63,259	1,132	7,022	12	-	71,425
Teacher 3	58,077	1,102	6,835	3,132	3,500	72,646
Teacher 4	62,852	1,125	6,977	3,132	-	74,086
Teacher 5	60,516	1,146	7,106	3,132	3,500	75,400
Teacher 6	60,516	1,146	7,106	12	3,500	72,280
Teacher 7	56,009	1,003	6,217	12	-	63,241
Teacher 8	58,077	1,102	6,835	3,132	3,500	72,646
Teacher 9	60,516	1,083	6,717	12	-	68,328
Teacher 10	59,860	1,134	7,033	12	3,500	71,539
Teacher 11	56,213	1,006	6,240	12	-	63,471
SUB-TOTAL TEACHER SALARY	657,935	12,124	75,190	15,732	19,441	780,422
Teacher Aide 1	26,542	475	2,946	3,132	-	33,095
Teacher Aide 2	27,141	486	3,013	3,132	-	33,772
Teacher Aide 3	25,498	456	2,830	12	-	28,796
Teacher Aide 4	24,484	438	2,718	3,132	-	30,772
Teacher Aide 5	21,796	390	2,419	3,132	-	27,737
Teacher Aide 6	22,651	405	2,514	3,132	-	28,702
Teacher Aide 7	23,270	417	2,583	12	-	26,282
Teacher Aide 8	21,258	381	2,360	12	-	24,011
Teacher Aide 9	20,921	374	2,322	12	-	23,629
Teacher Aide 10	21,658	388	2,404	3,132	-	27,582
Teacher Aide 11	19,388	347	2,152	12	-	21,899
SUB-TOTAL TEACHER AIDE SALARY	254,607	4,557	28,261	18,852	-	306,277
Position	Current Annual Salary	Medicare & Workers Comp	Retirement	Insurance	Stipends	Revised Annual Salary
PFCE: SOCIAL WORKER	61,474	1,094	6,824	12	-	69,403
PFCE: PFCE SPECIALIST	27,540	493	3,057	3,132	-	34,222
PFCE: FAMILY SERVICES AIDE	19,353	346	2,148	12	-	21,859
SUB-TOTAL PFCE PERSONNEL	108,367	1,933	12,029	3,156	-	125,484
FACILITY SAFETY MANAGER/CLERICAL	25,037	448	2,779	12	-	28,276
SUB-TOTAL OTHER CS PERSONNEL	25,037	448	2,779	12	-	28,276
TOTAL PERSONNEL	1,109,007	20,191	125,259	37,764	19,441	1,310,661
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06CH010978 FY20 - PAYROLL PROJECTION FOR YEAR 2020-2021

Position	Current Annual Salary Increase 2%	Medicare & Workers Comp Increase 2%	Retirement Increase 2%	Insurance	Stipends	Revised Annual Salary
Content Area Expert	64,322	1,151	7,140	12	-	72,625
SUB-TOTAL CONTENT AREA SALARY	64,332	1,151	7,140	12	-	72,625
Teacher 1	63,280	1,167	7,240	3,132	1,941	76,760
Teacher 2	64,524	1,155	7,162	12	-	72,853
Teacher 3	59,239	1,123	6,964	3,132	3,500	73,958
Teacher 4	64,109	1,148	7,116	3,132	-	75,505
Teacher 5	61,726	1,168	7,240	3,132	3,500	76,766
Teacher 6	61,726	1,168	7,240	12	3,500	73,646
Teacher 7	57,130	1,023	6,341	12	-	64,506
Teacher 8	59,239	1,123	6,964	3,132	3,500	73,958
Teacher 9	61,726	1,105	6,852	12	-	69,695
Teacher 10	61,057	1,156	7,166	12	3,500	72,890
Teacher 11	57,337	1,026	6,364	12	-	64,739
SUB-TOTAL TEACHER SALARY	671,093	12,362	76,649	15,732	19,441	795,277
Teacher Aide 1	27,073	483	3,005	3,132	-	33,693
Teacher Aide 2	27,684	496	3,073	3,132	-	34,385
Teacher Aide 3	26,008	466	2,887	12	-	29,373
Teacher Aide 4	24,974	447	2,772	3,132	-	31,325
Teacher Aide 5	22,232	398	2,468	3,132	-	28,230
Teacher Aide 6	23,375	418	2,595	3,132	-	29,520
Teacher Aide 7	23,736	425	2,635	12	-	26,808
Teacher Aide 8	21,683	388	2,407	12	-	24,490
Teacher Aide 9	21,339	382	2,369	12	-	24,102
Teacher Aide 10	22,091	395	2,452	3,132	-	28,070
Teacher Aide 11	19,776	354	2,195	12	-	22,337
SUB-TOTAL TEACHER AIDE SALARY	259,971	4,652	28,858	18,852	-	312,333
PFCE: SOCIAL WORKER	62,703	1,094	6,843	12	-	70,652
PFCE: PFCE SPECIALIST	28,091	503	3,118	3,132	-	34,844
PFCE: FAMILY SERVICES AIDE	19,741	353	2,191	12	-	22,297
SUB-TOTAL PFCE PERSONNEL	110,535	1,950	12,152	3,156	-	127,793
FACILITY SAFETY MANAGER/CLERICAL	25,538	457	2,835	12	-	28,842
SUB-TOTAL OTHER CS PERSONNEL	25,538	457	2,835	12	-	28,842
TOTAL PERSONNEL	1,131,469	20,572	127,634	37,764	19,441	1,336,870
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Denton ISD

Exempt Market - Salary Comparisons, 2019-2020

Positions Sorted by Benchmark Position

Professional

Benchmark Position	District Job Title	Note	Districts Reporting	2019-2020 Market Salary	2019-2020 District Salary	2019-2020 District Salary Compared to Market	2019-2020 District Pay Range Midpoint	2019-2020 Pay Range Midpoint Compared to Market
1 Accountant (Degreed)	Accountant	C	14	\$77,182	\$74,389	96%	\$85,105	110%
2 Agriculture Science Teacher	Agriculture	M	14	\$69,440	\$72,303	104%	\$69,366	100%
3 Athletic Trainer	Athletic Trainer	M	15	\$70,513	\$68,454	97%	\$68,430	97%
4 Behavior Specialist	Specialist, SPED Behavior	M	15	\$63,119	\$67,032	106%	\$62,303	99%
5 Construction Project Specialist	Ex Mgr, Constr Plan Grow	M	14	\$96,201	\$129,373	134%	\$139,831	145%
6 Custodial Supervisor	Supervisor, Custodial Svc	M	9	\$59,155	\$55,775	94%	\$57,730	98%
7 Diagnostician	Diagnostician, SPED	M	15	\$69,511	\$68,936	99%	\$72,894	105%
8 District Child Nutrition Supervisor	Supervisor, Child Nutr F	M	10	\$56,581	\$54,701	97%	\$62,303	110%
9 District Testing Coordinator	Coordinator, Testing	M	9	\$90,585	\$84,199	93%	\$91,062	101%
10 Head Football Coach	Athletic Coordinator	M	15	\$113,389	\$110,280	97%	\$104,721	92%
11 High School Band Director	Band Director, Head	M	15	\$88,017	\$79,993	91%	\$68,099	77%
12 Instructional Coach (Campus Level)	Instructional Coach	M	13	\$61,882	\$63,261	102%	\$62,397	101%
13 Instructional Coordinator	Coordinator, Instruction	M	14	\$89,039	\$80,669	91%	\$87,102	98%
14 Instructional Technology Specialist	Specialist, Online/Blend	M	12	\$74,759	\$74,065	99%	\$85,105	114%
15 IT Coordinator/Manager	Officer, Information Sys	M	8	\$97,256	\$124,106	128%	\$118,784	122%
16 Librarian	Librarian	M	15	\$64,673	\$62,894	97%	\$60,180	93%
17 Licensed Specialist in School Psychology	LSSP, SPED	M	14	\$68,915	\$68,400	99%	\$72,894	106%
18 Maintenance Supervisor	Supervisor, Maintenance	M	12	\$72,592	\$66,774	92%	\$72,735	100%
19 Nurse (RN)	Nurse	C	15	\$62,081	\$57,211	92%	\$59,230	95%
20 Occupational Therapist	Therapist, SPED Occup	C	15	\$69,479	\$63,393	91%	\$72,894	105%
21 Payroll Supervisor	Coordinator, Payroll	M	6	\$77,096	\$72,719	94%	\$85,105	110%
22 PEIMS Manager	Director, Assess Data PEI	M	14	\$95,250	\$96,600	101%	\$104,721	110%
23 Physical Therapist	Therapist, SPED Physical	C	13	\$71,731	\$72,250	101%	\$72,894	102%
24 ROTC Instructor	ROTC	M	12	\$79,324	\$76,540	96%	\$65,248	82%
25 School Counselor - ES	Counselor, Elem	M	15	\$68,397	\$65,299	95%	\$69,194	101%

Denton ISD

Exempt Market - Salary Comparisons, 2019-2020

Positions Sorted by Benchmark Position

Professional

Benchmark Position	District Job Title	Note	Districts Reporting	2019-2020 Market Salary	2019-2020 District Salary	2019-2020 District Salary Compared to Market	2019-2020 District Pay Range Midpoint	2019-2020 Pay Range Midpoint Compared to Market
26 School Counselor - HS	Counselor, PG/Career/Sec	M	15	\$74,915	\$73,364	98%	\$76,224	102%
27 School Counselor - MS	Counselor, PG/Career/Sec	M	15	\$70,620	\$70,367	100%	\$76,224	108%
28 Social Worker	Social Worker, Campus	M	10	\$66,134	\$65,200	99%	\$63,885	97%
29 Speech-Language Pathologist	Speech Path, SPED	C	15	\$65,179	\$62,961	97%	\$69,194	106%
30 Web Administrator	Specialist, Web Manager	C,X	12	\$87,035	\$65,302	75%	\$72,740	84%
District Comparison to Market				2019-2020 Pay		99%	Plan	103%

Notes

- M** Market salary is median of reporting comparison districts
- C** Market salary is average of non-school and school markets
- X** Market comparison is excluded from overall counts and averages

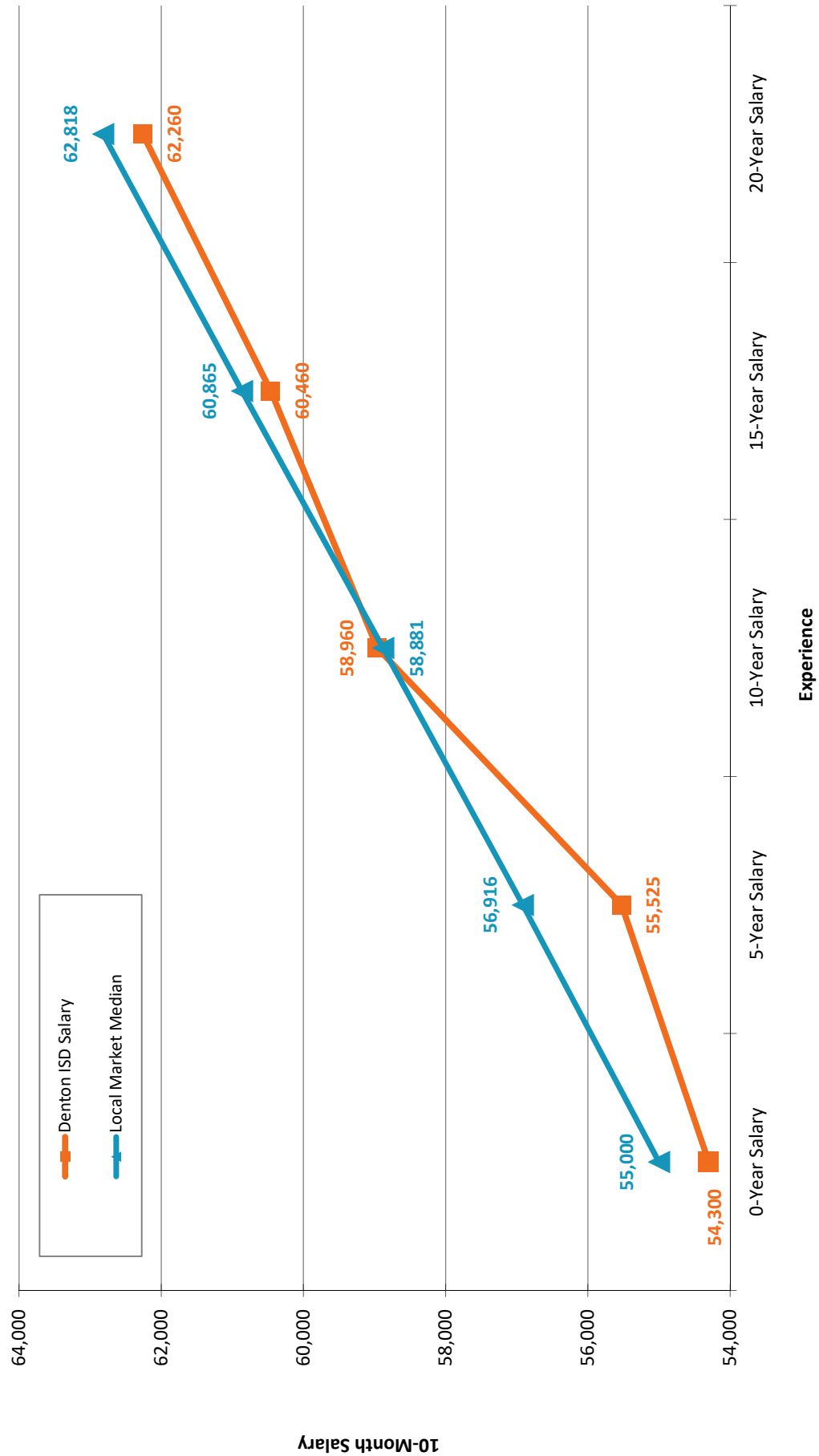
Summary of Pay Comparisons to Market	
Above (Over 110%)	2
At market (90% - 110%)	27
Below (Less than 90%)	-

Denton ISD

Teacher Salary Plan Comparisons, 2019-2020

Student Enrollment			Number of Teachers		0-Year Salary						5-Year Salary		10-Year Salary		15-Year Salary		20-Year Salary		Max Yrs Credit		Last % Increase	
District			Enrollment	Teachers	0-Year Salary		5-Year Salary		10-Year Salary		15-Year Salary		20-Year Salary		Max Yrs Credit		Last % Increase					
1	Hurst-Euless-Bedford ISD	23,707	1,585	\$57,000	\$60,559	\$61,363	\$63,442	\$65,470	42	3.5%												
2	Mansfield ISD	35,550	2,319	\$56,019	\$57,916	\$60,179	\$61,714	\$63,732	30	3.6%												
3	Carrollton-Farmers Branch ISD	25,431	1,741	\$55,735	\$56,670	\$58,540	\$60,410	\$62,280	30	5.6%												
4	McKinney ISD	24,571	1,651	\$55,650	\$57,150	\$59,150	\$61,150	\$63,150	20	4.5%												
5	Northwest ISD	24,982	1,682	\$55,500	\$56,500	\$58,400	\$60,250	\$62,700	30	3.8%												
6	Keller ISD	35,303	2,413	\$55,000	\$57,189	\$59,767	\$62,544	\$64,104	30	4.0%												
7	Birdville ISD	23,552	1,606	\$55,000	\$56,681	\$58,611	\$60,511	\$62,611	30	4.0%												
8	Eagle Mountain-Saginaw ISD	20,829	1,358	\$55,000	\$56,287	\$58,136	\$60,580	\$62,660	30	4.0%												
9	Irving ISD	33,901	2,221	\$54,700	\$59,450	\$62,700	\$63,700	\$65,400	40	6.0%												
10	Arlington ISD	59,405	4,085	\$54,550	\$55,727	\$57,754	\$59,127	\$60,665	30	2.8%												
11	Allen ISD	21,791	1,370	\$54,500	\$58,185	\$59,655	\$61,356	\$62,935	33	3.3%												
12	Frisco ISD	62,837	5,186	\$54,500	\$57,250	\$60,000	\$62,650	\$64,850	25	3.0%												
13	Lewisville ISD	52,007	3,631	\$54,500	\$56,513	\$58,338	\$60,088	\$62,290	25	3.0%												
14	Garland ISD	55,672	3,590	\$54,000	\$56,625	\$57,794	\$58,894	\$60,964	25	3.3%												
15	Plano ISD	52,677	4,077	\$54,000						2.8%												
Denton ISD			30,716	2,383	\$54,300	\$55,525	\$58,960	\$60,460	\$62,260	25	4.6%											
25th Percentile					\$54,500	\$56,541	\$58,354	\$60,290	\$62,370	26	3.1%											
Median					\$55,000	\$56,916	\$58,881	\$60,865	\$62,818	30	3.6%											
75th Percentile					\$55,575	\$57,750	\$59,942	\$62,337	\$64,011	30	4.0%											
Comparison to Median Dollar Difference					99% (\$700)	98% (\$1,391)	100% \$80	99% (\$405)	99% (\$558)													

Teacher Salary Plan, 2019-2020 Market Comparison



Denton ISD

Nonexempt Market - Rate Comparisons, 2019-2020

Positions Sorted by Benchmark Position

Clerical

Benchmark Position	District Job Title	Note	Districts Reporting	2019-2020 Market Rate	2019-2020 District Rate	2019-2020 District Rate Compared to Market	2019-2020 District Pay Range Midpoint	2019-2020 Pay Range Midpoint Compared to Market
1 Accounting Clerk	Specialist, Accounting	C	8	\$24.16	\$22.66	94%	\$25.85	107%
2 Accounts Payable Clerk	Specialist, AP	C	13	\$22.66	\$20.34	90%	\$22.57	100%
3 Bookkeeper - HS	Bookkeeper, High School	C	12	\$20.57	\$20.09	98%	\$22.57	110%
4 Campus Attendance/PEIMS Data Clerk - ES	Clerk, Attendance @ Elem	M	12	\$17.96	\$14.58	81%	\$15.94	89%
5 Campus Attendance/PEIMS Data Clerk - HS	Clerk, Attendance @ Sec (HS Locs)	M	14	\$18.55	\$19.01	103%	\$17.53	95%
6 Campus Attendance/PEIMS Data Clerk - MS	Clerk, Attendance @ Sec	M	12	\$18.01	\$16.20	90%	\$17.53	97%
7 Campus Secretary	Secretary, AP @ HS	M	9	\$18.47	\$18.67	101%	\$20.16	109%
8 Certification Specialist	Specialist, HR	M	13	\$27.23	\$26.58	98%	\$25.85	95%
9 Director Secretary	Admin Asst, Director	M	14	\$22.94	\$21.37	93%	\$22.57	98%
10 District PEIMS Specialist	Specialist, CTE PEIMS	M	12	\$31.99	\$35.20	110%	\$39.53	124%
11 Employee Benefits Specialist	Specialist, Insurance	C	14	\$27.16	\$24.21	89%	\$25.85	95%
12 Executive Administrative Secretary	Admin Asst, Area Super/Exec Dir	M	14	\$28.50	\$26.36	93%	\$27.94	98%
13 Human Resources Specialist	Specialist, HR Bkgrd/Data/Records	C	14	\$25.69	\$23.67	92%	\$24.38	95%
14 Parent Liaison	Parent Liaison, BE/ESL	M	11	\$17.64	\$17.07	97%	\$20.16	114%
15 Payroll Clerk	Clerk, Payroll 1	C	14	\$23.34	\$21.88	94%	\$22.57	97%
16 Principal Secretary - ES	Secretary, Prin @ EC/EL	M	15	\$20.98	\$18.41	88%	\$20.16	96%
17 Principal Secretary - HS	Secretary, Prin @ HS	M	15	\$22.73	\$22.69	100%	\$24.38	107%
18 Principal Secretary - MS	Secretary, Prin @ MS	M	15	\$21.42	\$20.54	96%	\$22.57	105%
19 Purchasing Clerk	Specialist, Purch	C	13	\$23.18	\$23.15	100%	\$22.57	97%
20 Receptionist - Central Office	Receptionist, 230 Days	M	15	\$18.89	\$19.23	102%	\$17.53	93%
21 Registrar - HS	Registrar @ HS	M	15	\$19.52	\$18.06	93%	\$20.16	103%
22 Registrar - MS	Registrar @ MS	M	5	\$18.14	\$17.24	95%	\$17.53	97%
23 Superintendent Secretary	Admin Asst to Super	M	14	\$39.17	\$42.44	108%	\$39.53	101%
District Comparison to Market						2019-2020 Pay	Plan	101%

Notes

- M Market salary is median of reporting comparison districts
- C Market salary is average of non-school and school markets

Summary of Pay Comparisons to Market	- Above (Over 110%) At market (90% - 110%) Below (Less than 90%)
	20
	3

Denton ISD

Nonexempt Market - Rate Comparisons, 2019-2020

Positions Sorted by Benchmark Position

Instructional Support

Benchmark Position	District Job Title	Note	Districts Reporting	2019-2020 Market Rate	2019-2020 District Rate	2019-2020 District Rate Compared to Market	2019-2020 District Pay Range Midpoint	2019-2020 Pay Range Midpoint Compared to Market
1 Brailist	Brailist, SPEC	NS		\$16.80	\$17.85	106%	\$17.53	104%
2 Classroom Teacher Aide	Aide, General	M	15	\$14.67	\$14.37	98%	\$14.90	102%
3 Deaf-Education Interpreter (Basic)	Deaf Ed Inter 1 (Cert)	C	5	\$24.48	\$24.61	101%	\$25.85	106%
4 Library Aide	Aide, Library	M	13	\$15.58	\$14.65	94%	\$15.94	102%
5 Licensed Vocational Nurse (LVN)	Licensed Vocational Nurse	C	8	\$23.38	\$22.87	98%	\$25.85	111%
6 Special Education Aide - General/Resource	Aide, SPED General/PK	M	15	\$15.03	\$14.73	98%	\$15.94	106%
7 Special Education Aide - Self-Contained	Aide, SPED AFS/FLS/PABS/Etc.	M	13	\$15.61	\$15.18	97%	\$15.94	102%
District Comparison to Market					2019-2020 Pay	99%	Plan	105%

Notes

- M** Market salary is median of reporting comparison districts
- C** Market salary is average of non-school and school markets
- NS** Market salary is median value of non-school market

Summary of Pay Comparisons to Market	Above (Over 110%) At market (90% - 110%) Below (Less than 90%)	- 7 -
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