

## Denton ISD

Summary of Cost Estimates, 2021-2022

Model 1: \$56,400 starting, 2.0% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2020-2021 Current Costs
<b>Teachers and Librarians</b>					
<b>\$56,400 starting salary</b>	<b>2,352</b>		<b>\$3,477,831</b>		<b>\$140,947,001</b>
<sup>1c</sup> 2.0% general pay increase (\$1,250)		2,352	\$2,941,047	2.1%	
Adjustments to years 11-23		936	\$327,864	0.2%	
Stipends			\$208,920		
<b>Professional/Administrators</b>	<b>523</b>		<b>\$1,056,558</b>		<b>\$40,902,838</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		518	\$876,041	2.1%	
2.0% increase to employees over range max		5	\$8,329	0.0%	
Teacher pay equity adjustments		38	\$7,731	0.0%	
Targeted adjustments		132	\$164,457	0.4%	
<b>Information Technology</b>	<b>61</b>		<b>\$111,835</b>		<b>\$3,473,211</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		61	\$76,506	2.2%	
Targeted adjustments		28	\$35,329	1.0%	
<b>Clerical/Paraprofessional</b>	<b>720</b>		<b>\$487,938</b>		<b>\$19,092,201</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		706	\$408,745	16.1%	
2.0% increase to employees over range max		14	\$6,364	0.3%	
Adjustments to 1.0% above pay range minimum		10	\$12,380	0.5%	
Placement scale adjustments		89	\$29,197	1.2%	
Upgrade adjustments		5	\$7,049	0.3%	
Targeted adjustments		35	\$24,203	1.0%	
<b>Auxiliary</b>	<b>402</b>		<b>\$221,289</b>		<b>\$9,296,552</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		390	\$194,379	7.7%	
2.0% increase to employees over range max		12	\$4,886	0.2%	
Adjustments to 1.0% above pay range minimum		1	\$5,312	0.2%	
Placement scale adjustments		13	\$2,297	0.1%	
Targeted adjustments		24	\$14,415	0.2%	
<b>Bus Drivers</b>	<b>152</b>		<b>\$76,733</b>		<b>\$2,537,859</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		145	\$56,411	2.2%	
2.0% increase to employees over range max		7	\$1,814	0.1%	
Placement scale adjustments		24	\$18,508	0.7%	
<b>Auxiliary Part-Time Only</b>	<b>135</b>		<b>\$22,389</b>		<b>\$883,682</b>
<sup>1c</sup> 2.0% of pay range midpoint increase		135	\$21,190	2.4%	
Placement scale adjustments		49	\$1,199	0.1%	
<b>Subtotal - General Pay Increase</b>	<b>4,345</b>	<b>4,345</b>	<b>\$4,883,670</b>	<b>2.1%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>1,384</b>	<b>\$649,941</b>	<b>0.3%</b>	
<b>Total Cost Estimate</b>			<b>\$5,533,611</b>	<b>2.4%</b>	<b>\$217,133,344</b>

### Footnotes:

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