

Denton ISD

Summary of Cost Estimates for 2015-16

Model 3

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
Teachers, Librarians and Nurses - \$50,000 starting salary	2,047				\$108,769,813
¹ 2.0% general pay increase (\$1,250)		2,047	\$2,558,072	2.4%	
² Adjustments to years 1, 23		100	\$16,343	0.0%	
Administrative/Professional	370				\$25,840,035
¹ 2.0% of pay range midpoint increase		367	\$557,506	2.2%	
⁴ Targeted adjustments at 1% of midpoint		91	\$77,470	0.3%	
⁴ Targeted adjustments (2)		4	\$6,990	0.0%	
Technology	47				\$2,174,705
¹ 2.0% of pay range midpoint increase		47	\$48,742	2.2%	
³ Adjustments to 0.5% above pay range minimum		5	\$6,808	0.3%	
Clerical Paraprofessional	513				\$11,612,024
¹ 2.0% of pay range midpoint increase		501	\$251,763	2.2%	
³ Adjustments to 0.5% above pay range minimum		84	\$28,635	0.2%	
⁴ Targeted adjustments at 2% of midpoint		138	\$79,001	0.7%	
⁵ Reduced increase for pay over max		12	\$2,942	0.0%	
Auxiliary	492				\$8,269,947
¹ 2.0% of pay range midpoint increase		483	\$176,619	2.1%	
³ Adjustments to 0.5% above pay range minimum		23	\$5,253	0.1%	
⁴ Targeted adjustments at 2% of midpoint		121	\$54,168	0.7%	
⁵ Reduced increase for pay over max		12	\$2,532	0.0%	
⁴ Adjust Bus Driver Pay to \$14.50/hr		82	\$33,931	0.4%	
Subtotal - General Pay Increase	3,469	3,469	\$3,598,177	2.3%	
Subtotal - Implementation/Equity Adjustments		648	\$308,599	0.2%	
Total Cost Estimate			\$3,906,776	2.5%	\$156,666,523

Footnotes:

- ¹ Employees at or above the maximum of the pay range received a reduced increase, itemized separately.
- ² Additional adjustments made to improve pay competitiveness.
- ³ Additional adjustments needed to move employee pay slightly above the minimum of the range.
- ⁴ Targeted adjustments needed for internal pay equity.
- ⁵ Employees near or above the maximum of the pay range received a reduced increase.