

# Denton ISD

Revised July 31, 2014

## Summary of Cost Estimates for 2014–15

### Model 2 - 2% General Pay Increase

	Staff Affected	Cost Increase	Percent of Current Budget	2013–14 Current Budget
<b>Teachers - \$48,750 starting salary</b>				
<sup>1</sup> 2.0% general pay increase (\$1,225)	2,029	\$2,482,667	2.3%	\$105,866,381
<sup>2</sup> Schedule adjustments in years 16-18, 23	224	\$27,948	0.0%	
<b>Administrative-Professional</b>				
<sup>1</sup> 2.0% of pay range midpoint increase	357	\$535,099	2.2%	\$24,599,133
<sup>3</sup> Adjustments to at least pay range minimum	13	\$17,264	0.1%	
<sup>4</sup> Additional adjustments to employees	111	\$174,911	0.7%	
Additional adjustments to ensure equity with MA Teachers	22	\$9,624	0.04%	
<sup>1</sup> 1.0% of pay range midpoint increase (over max)	4	\$2,276	0.0%	
<b>Information Technology</b>				
<sup>1</sup> 2.0% of pay range midpoint increase	45	\$46,086	2.2%	\$2,117,654
<sup>3</sup> Adjustments to at least pay range minimum	0		0.0%	
<sup>4</sup> Additional adjustments to employees	15	\$12,930	0.6%	
<b>Clerical and Paraprofessional</b>				
<sup>1</sup> 2.0% of pay range midpoint increase	210	\$236,764	2.1%	\$11,264,943
<sup>3</sup> Adjustments to at least pay range minimum	32	\$9,992	0.1%	
<sup>4</sup> Additional adjustments to employees	115	\$57,482	0.5%	
<sup>1</sup> 1.0% of pay range midpoint increase (over max)	14	\$3,233	0.0%	
<b>Auxiliary</b>				
<sup>1</sup> 2.0% of pay range midpoint increase	505	\$179,660	2.1%	\$8,607,064
<sup>3</sup> Adjustments to at least pay range minimum	2	\$4,202	0.0%	
<sup>4</sup> Additional adjustments to employees	138	\$61,309	0.7%	
<sup>1</sup> 1.0% of pay range midpoint increase (over max)	14	\$3,363	0.0%	
<b>Subtotal - General Pay Increase</b>	<b>3,178</b>	<b>\$3,489,149</b>	<b>2.3%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>	<b>672</b>	<b>\$375,662</b>	<b>0.2%</b>	
<b>Total Cost Estimate</b>		<b>\$3,864,812</b>	<b>2.5%</b>	<b>\$152,455,176</b>

**Footnotes:**

<sup>1</sup> Employees paid near or above range maximum received a reduced increase.

<sup>2</sup> Additional adjustments were made to the teacher schedule to improve competitiveness for specified years.

<sup>3</sup> Additional pay adjustments to move employees to at least the pay range minimum.

<sup>4</sup> Additional pay adjustments to move certain employees further into the pay range.