

SRPE #7
8/24/15

Grandfathered Salary Schedule (May 6, 2014)

(3.72% increase - includes one level movement)

(Pay raises will be retroactive to July 1, 2014)

| 2014-15 | 2013-14 | Level |
|----------|----------|-------|
| Bachelor | Bachelor | 0 |
| 35,553 | 34,278 | 1 |
| 35,553 | 34,278 | 2 |
| 35,553 | 35,131 | 3 |
| 36,438 | 36,000 | 4 |
| 37,339 | 36,895 | 5 |
| 38,267 | 37,787 | 6 |
| 39,193 | 38,706 | 7 |
| 40,146 | 39,641 | 8 |
| 41,116 | 40,594 | 9 |
| 42,104 | 41,565 | 10 |
| 43,111 | 42,555 | 11 |
| 44,138 | 43,564 | 12 |
| 45,185 | 44,591 | 13 |
| 46,250 | 45,639 | 14 |
| 47,337 | 46,707 | 15 |
| 48,445 | 47,775 | 16 |
| 49,552 | 48,907 | 17 |
| 50,726 | 50,039 | 18 |
| 51,900 | 51,194 | 19 |
| 53,098 | 52,372 | 20 |
| 54,320 | 53,574 | 21 |
| 55,567 | 54,800 | 22 |
| 56,839 | 56,051 | 23 |
| 58,136 | 57,327 | 24 |
| 59,460 | 58,630 | 25 |
| 60,811 | 59,958 | 26 |
| 62,188 | 61,297 | 27 |
| 63,577 | 62,655 | 28 |
| 64,986 | 64,038 | 29 |
| 1,409 | * | * |

Employees with at least 1 year of experience that are on levels 0 through 28 on the 2013-14 salary schedule will move forward one level on the 2014-15 schedule. For example, an employee that is at level 15 on the 2013-14 salary will move forward to level 16 on the 2014-15 salary schedule.

*Employees on level 29 on the 2013-14 schedule will remain on level 29 on the 2014-15 schedule and will receive a one time longevity supplement of \$1409 for the 2014-15 school year.

SRPE Item #2
8/24/15

On May 6, 2015 Santa Rosa Professional Educators and the Santa Rosa County School District offered the salary proposals listed below. The pay raises were to be retroactive to the beginning of Fiscal Year 2014-15.

| Santa Rosa Professional Educators | | | | | | |
|---|--------------------------|------------------------|----------------------------------|-------------------------|-----------------------|--|
| Estimated Salary and Benefit Costs for Proposed SRPE Employee Pay Raise | | | | | | |
| Employee Classifications | Proposed Salary Increase | 6-May-15 Salary Cost | Addition Cost of Salary Increase | Additional Benefit Cost | Total Additional Cost | |
| Instructional | 3.72% | \$82,932,999.80 | \$3,085,107.59 | \$468,010.82 | \$3,553,118.41 | |
| Ed Support | 3.72% | \$15,639,267.77 | \$581,780.76 | \$88,256.14 | \$670,036.90 | |
| Total | | \$98,572,267.57 | \$3,666,888.35 | \$556,266.96 | \$4,223,155.31 | |

| Santa Rosa County School District | | | | | | |
|---|--------------------------|------------------------|----------------------------------|-------------------------|-----------------------|--|
| Estimated Salary and Benefit Costs for Proposed SRPE Employee Pay Raise | | | | | | |
| Employee Classifications | Proposed Salary Increase | 6-May-15 Salary Cost | Addition Cost of Salary Increase | Additional Benefit Cost | Total Additional Cost | |
| Instructional | 2.32% | \$82,932,999.80 | \$1,925,801.05 | \$292,144.02 | \$2,217,945.07 | |
| Ed Support | 2.18% | \$15,639,267.77 | \$340,936.04 | \$51,720.00 | \$392,656.03 | |
| Total | | \$98,572,267.57 | \$2,266,737.09 | \$343,864.02 | \$2,610,601.10 | |

The difference in the Additional Total Cost of the SRPE 2014-15 salary proposal and the School District's 2014-15 salary proposal is **\$1,612,554.21**.

SRPE 3.72% Salary Proposal for 2014-2015
Impact on 2014-15 Budget

SRPE Item 3
8/24/15

| General Operating Fiscal Year 2014-2015 | Tentative Budget | | Tentative Budget Adjustment |
|---|----------------------------|---|-----------------------------|
| | Presented on July 30, 2015 | Included the cost of the School District Salary proposal | |
| Unassigned Fund Balance as of June 30, 2015 | 15,008,305.00 | | 13,395,750.79 |
| Restricted Fund Balance as of June 30, 2015 | 3,006,365.40 | | 3,006,365.40 |
| Assigned Fund Balance as of June 30, 2015 | 393,873.56 | | 393,873.56 |
| Committed Fund Balance as of June 30, 2015 | 1,008,070.57 | | 1,008,070.57 |
| Non-Spendable Fund Balance as of June 30, 2015 | 106,842.29 | | 106,842.29 |
| Total Fund Balance as of June 30, 2015 | 19,523,456.82 | | 17,910,902.61 |
| Estimated Revenue as of June 30, 2015 | 183,405,622.00 | | 183,480,025.97 |
| Financial Condition Ratio as of June 30, 2015 | 8.40% | | 7.52% |
| Financial Condition Ratio as of June 30, 2015 (If SRCSD designated the Committed Fund Balance as Assigned) | 8.95% | | 8.07% |

57 out of 67 School Districts in Florida do not have a Committed Fund Balance.

*Financial Condition Ratio = (Unassigned Fund Balance + Assigned Fund Balance) divided by Estimated Revenue

**Data collected from Santa Rosa County School District's Tentative Budget presented to the School Board on July 23, 2015 and from information given to the School Board on July 30, 2015.

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| Employee Classification | Grandfathered Salary Structure | | | | Performance Pay Salary Structure | | | |
|-------------------------|--------------------------------|-----------|------------|-----------|----------------------------------|-----------|------------|-----------|
| | Bachelor | Master | Specialist | Doctor | Bachelor | Master | Specialist | Doctor |
| 0 | 34,278.00 | 37,020.00 | 38,391.00 | 39,762.00 | 34,278.00 | 37,020.00 | 38,391.00 | 39,762.00 |
| 1 | 34,524.80 | 37,266.80 | 38,637.80 | 40,008.80 | 34,607.00 | 37,349.00 | 38,720.00 | 40,091.00 |
| 2 | 34,773.38 | 37,515.38 | 38,886.38 | 40,257.38 | 34,939.00 | 37,681.00 | 39,052.00 | 40,423.00 |
| 3 | 35,025.26 | 37,767.26 | 39,138.26 | 40,509.26 | 35,274.32 | 38,016.32 | 39,387.32 | 40,758.32 |
| 4 | 35,896.86 | 38,638.86 | 40,009.86 | 41,380.86 | 36,152.12 | 38,894.12 | 40,265.12 | 41,636.12 |
| 5 | 36,784.80 | 39,526.80 | 40,897.80 | 42,268.80 | 37,046.38 | 39,788.38 | 41,159.38 | 42,530.38 |
| 6 | 37,699.31 | 40,441.31 | 41,812.31 | 43,183.31 | 37,967.39 | 40,709.39 | 42,080.39 | 43,451.39 |
| 7 | 38,610.76 | 41,352.76 | 42,723.76 | 44,094.76 | 38,885.32 | 41,627.32 | 42,998.32 | 44,369.32 |
| 8 | 39,549.79 | 42,291.79 | 43,662.79 | 45,033.79 | 39,831.03 | 42,573.03 | 43,944.03 | 45,315.03 |
| 9 | 40,505.17 | 43,247.17 | 44,618.17 | 45,989.17 | 40,793.21 | 43,535.21 | 44,906.21 | 46,277.21 |
| 10 | 41,478.95 | 44,220.95 | 45,591.95 | 46,962.95 | 41,773.91 | 44,515.91 | 45,886.91 | 47,257.91 |
| 11 | 42,471.12 | 45,213.12 | 46,584.12 | 47,955.12 | 42,773.13 | 45,515.13 | 46,886.13 | 48,257.13 |
| 12 | 43,482.70 | 46,224.70 | 47,595.70 | 48,966.70 | 43,791.90 | 46,533.90 | 47,904.90 | 49,275.90 |
| 13 | 44,513.70 | 47,255.70 | 48,626.70 | 49,997.70 | 44,830.23 | 47,572.23 | 48,943.23 | 50,314.23 |
| 14 | 45,563.08 | 48,305.08 | 49,676.08 | 51,047.08 | 45,887.08 | 48,629.08 | 50,000.08 | 51,371.08 |
| 15 | 46,633.93 | 49,375.93 | 50,746.93 | 52,117.93 | 46,965.54 | 49,707.54 | 51,078.54 | 52,449.54 |
| 16 | 47,725.21 | 50,467.21 | 51,838.21 | 53,209.21 | 48,064.59 | 50,806.59 | 52,177.59 | 53,548.59 |
| 17 | 48,816.50 | 51,558.50 | 52,929.50 | 54,300.50 | 49,163.63 | 51,905.63 | 53,276.63 | 54,647.63 |
| 18 | 49,973.17 | 52,715.17 | 54,086.17 | 55,457.17 | 50,328.53 | 53,070.53 | 54,441.53 | 55,812.53 |
| 19 | 51,129.85 | 53,871.85 | 55,242.85 | 56,613.85 | 51,493.43 | 54,235.43 | 55,606.43 | 56,977.43 |
| 20 | 52,310.03 | 55,052.03 | 56,423.03 | 57,794.03 | 52,682.00 | 55,424.00 | 56,795.00 | 58,166.00 |
| 21 | 53,513.71 | 56,255.71 | 57,626.71 | 58,997.71 | 53,894.24 | 56,636.24 | 58,007.24 | 59,378.24 |
| 22 | 54,741.91 | 57,483.91 | 58,854.91 | 60,225.91 | 55,131.18 | 57,873.18 | 59,244.18 | 60,615.18 |
| 23 | 55,994.64 | 58,736.64 | 60,107.64 | 61,478.64 | 56,392.82 | 59,134.82 | 60,505.82 | 61,876.82 |
| 24 | 57,272.91 | 60,014.91 | 61,385.91 | 62,756.91 | 57,680.18 | 60,422.18 | 61,793.18 | 63,164.18 |
| 25 | 58,576.73 | 61,318.73 | 62,689.73 | 64,060.73 | 58,993.27 | 61,735.27 | 63,106.27 | 64,477.27 |
| 26 | 59,908.13 | 62,650.13 | 64,021.13 | 65,392.13 | 60,334.14 | 63,076.14 | 64,447.14 | 65,818.14 |
| 27 | 61,265.08 | 64,007.08 | 65,378.08 | 66,749.08 | 61,700.74 | 64,442.74 | 65,813.74 | 67,184.74 |
| 28 | 62,633.27 | 65,375.27 | 66,746.27 | 68,117.27 | 63,078.66 | 65,820.66 | 67,191.66 | 68,562.66 |
| 29 | 64,038.42 | 66,780.42 | 68,151.42 | 69,522.42 | 64,476.13 | 67,218.13 | 68,589.13 | 69,960.13 |

Summary of Santa Rosa School Board Proposal

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| | FTE | Current | | Proposed Salary Incr | Additional | | Total Proposed Salary |
|--------------------|-------|-------------|----------------|----------------------|------------------|----------------|-----------------------|
| | | Salary Cost | FTE | | Salary Cost | Salary Cost | |
| Instr Grandfather: | | | | | | | |
| Highly Eff | 68.0% | 1,193.60 | 59,078,616.90 | 2.1800% | 1,287,913.85 | 60,366,530.75 | |
| Effective | 32.0% | 811.65 | 40,173,459.49 | 2.1800% | 875,781.42 | | |
| | | 381.95 | 18,905,157.41 | 2.1800% | 412,132.43 | | |
| Instr PerPay: | | | | | | | |
| Highly Eff | 68.0% | 651.50 | 23,854,382.90 | 2.9066% | 637,887.20 | 24,492,270.10 | |
| Effective | 32.0% | 443.02 | 16,220,980.37 | 2.1800% | 471,479.02 | | |
| | | 208.48 | 7,633,402.53 | 2.1800% | 166,408.18 | | |
| Instr Total | | 1,845.10 | 82,932,999.80 | 2.3200% | Avy 1,925,801.05 | 84,858,800.85 | |
| Instr ROTC | | 8.00 | 448,590.40 | | 0.00 | 448,590.40 | |
| Admin Dist | | 21.00 | 1,861,587.00 | 2.1800% | 40,582.60 | 1,902,169.60 | |
| Admin School | | 67.00 | 4,892,625.00 | 2.1800% | 106,659.23 | 4,999,284.23 | |
| Board/Super | | 6.00 | 285,385.00 | | 0.00 | 285,385.00 | |
| EdSup SRPE | | 616.86 | 15,639,267.77 | 2.1800% | 340,936.04 | 15,980,203.81 | |
| EdSup Non-Union | | 44.00 | 2,572,213.04 | 2.1800% | 56,074.24 | 2,628,287.28 | |
| EdSup Blue Collar | | 99.52 | 3,372,696.93 | 2.1800% | 73,524.79 | 3,446,221.72 | |
| District Total | | 2,707.48 | 112,005,364.94 | | 2,543,577.95 | 114,548,942.89 | |

| | |
|------------------|--------------|
| Salary Increase | 2,543,577.95 |
| Add'l Benefits: | |
| Fl Retirement | 7.92% |
| SocSec/Wicare | 7.25% |
| | 201,451.37 |
| | 184,409.40 |
| | 385,860.77 |
| Total Add'l Cost | 2,929,438.72 |

08/19/2015

SUMMARY BY BARGAINING UNIT OF ESTIMATED SALARY AND BENEFIT COSTS FOR PROPOSED EMPLOYEE PAY INCREASE (FY16)

SANTA ROSA COUNTY SCHOOL BOARD
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| | FTE | INCREASE | CURRENT ANNUAL SALARY | SALARY INCREASE | NEW ANNUAL SALARY | ADDITIONAL BENEFIT COST | TOTAL ADDITIONAL COST | TALLY |
|---------------|----------|----------|-----------------------|-----------------|-------------------|-------------------------|-----------------------|-------|
| ADMIN DIST | 22.00 | 1.0000% | 1,904,579.00 | 19,045.79 | 1,923,624.79 | 1,384.64 | 20,430.43 | 22 |
| ADMIN SCHOOL | 71.00 | 1.0000% | 5,043,836.00 | 50,438.36 | 5,094,274.36 | 3,666.67 | 54,105.03 | 71 |
| BOARD/SUPER | 6.00 | NOT ELIG | 285,385.00 | .00 | 285,385.00 | .00 | .00 | 6 |
| EDSUP SRPE | 654.55 | 1.0000% | 16,140,012.09 | 161,400.66 | 16,301,412.75 | 11,733.10 | 173,133.76 | 656 |
| INSTRUCTIONAL | 1,846.80 | 1.0000% | 81,232,244.53 | 812,322.44 | 82,044,566.97 | 59,055.76 | 871,378.20 | 1853 |
| INSTRUCTIONAL | 7.00 | --ROTC-- | 398,455.42 | .00 | 398,455.42 | .00 | .00 | 7 |
| EDSUP NON-UN | 45.00 | 1.0000% | 2,579,706.31 | 25,797.08 | 2,605,503.39 | 1,875.44 | 27,672.52 | 45 |
| EDSUP BLUE | 98.52 | 1.0000% | 3,378,531.11 | 33,785.41 | 3,412,316.52 | 2,456.13 | 36,241.54 | 100 |
| | 2,750.87 | | 110,962,749.46 | 1,102,789.74 | 112,065,539.20 | 80,171.74 | 1,182,961.48 | 2760 |