

The School District can spend \$4,846,002.22 on employee salary improvements and maintain and a Financial Condition Ratio of 5.00%. \$257,901.16 will be paid from Special Revenue and \$4,588,101.06 will be paid from the Operational Budget.

SRPE Salary Proposal for 2016-2017		
General Operating Fiscal Year 2016-2017	Final Budget	Final Budget Adjustment
	Presented on Sept. 8, 2016 Does not include employee salary improvements	Subtract the \$4,588,101.06 cost of the SRPE Salary proposal from the Unassigned Fund Balance
Unassigned Fund Balance on June 30, 2017	12,858,147.05	8,270,045.99
Assigned Fund Balance on June 30, 2017	418,937.12	418,937.12
Committed Fund Balance on June 30, 2017	866,877.58	866,877.58
Estimated Revenue on June 30, 2017	191,170,877.58	191,170,877.58
Financial Condition Ratio on June 30, 2017	6.95%	4.55%
Financial Condition Ratio on June 30, 2017 (If SRCSD designates the Committed Fund Balance as Assigned)	7.40%	5.00%

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

**Data collected from Santa Rosa County School District's Final Budget presented to the School Board on Sept. 8, 2016.

Santa Rosa Professional Educators							
Estimated Salary and Benefit Costs for Proposed SRPE Employee Pay Raise							
Employee Classifications	FTE	19-Sep-16 Salary Cost	Cost of Living Increase	Performance Pay Increase	Total Increase	Additional Salary Cost	Additional Salary Cost with Benefits
Ed Support	693	17,439,680.38	1.83595296%	1.835953%	3.671906%	640,368.66	737,448.54
Instr. Effective	439	19,868,912.24	1.83595296%	1.835953%	3.671906%	729,567.76	840,170.24
Instr. HEGF	734	33,220,459.19	1.83595296%	2.423458%	4.259411%	1,414,995.85	1,629,509.22
Instr. HEPP	734	33,220,459.19	1.83595296%	2.447937%	4.283890%	1,423,128.01	1,638,874.22
Total	2600	103,749,511.00				4,208,060.28	4,846,002.22

The above estimate is based on 77% of instructional personnel being evaluated as highly effective.

Salary increases are rounded to the nearest thousandth.

SRPE Salary Proposal Summary			
Employee Classification	Cost of Living	Performance Pay	Total
SRPE Ed Support	1.836%	1.836%	3.672%
Instructorial GF Effective	1.836%	1.836%	3.672%
Instructorial PP Effective	1.836%	1.836%	3.672%
Instructorial GF HE	1.836%	2.423%	4.259%
Instructorial PP HE	1.836%	2.448%	4.284%