

Santa Rosa's Press Gazette

School district sets public hearings on budget

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By **MATT BROWN**

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MILTON — Susan McCole, assistant superintendent for finance with the Santa Rosa County School District, and her staff are finalizing a fiscal budget for the upcoming school year.

McCole and her department are working with a budget worth more than \$300 million and more than \$217 million in operating funds.

The school district's financial status is climbing following a hard-hitting recession a few years ago, when the school district reported having a low financial condition ratio, or FCR, of 2.17.

The Florida Department of Education intervenes if a school district reports an FCR below 2.0; SRC schools have yet to reach below a 2.17.

McCole said she and the department aim to continue the school board's and the superintendent's wishes of maintaining an acceptable FCR.

"Their goal is to maintain a financial condition ratio of between 5 and 7 percent. That is what they would like to keep it at," she said.

McCole anticipates ending the 2016-17 school year with an FCR of 7.29.

As for the increase, the school district has received a financial boost in various forms including increased funding from state to tax revenues.

The School District can spend **\$3,547,763.26** on employee salary improvements and maintain and a Financial Condition Ratio of **6.17%**. \$173,130.85 will be paid from Special Revenue and \$3,374,605.41 will be paid from the Operational Budget.

SRPE Salary Proposal for 2016-2017 Impact on the Fincancial Condition Ratio		
	Final Budget	Final Budget Adjustment
General Operating 2016-2017	Presented on Sept. 8, 2016 Includes at least \$1,021,528.92 for salary improvements	Subtract the additional operational cost of the SRPE proposal from the Unassigned Fund Balance
Unassigned Fund Balance on June 30, 2017	12,858,147.05	10,505,070.56
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%	5.71%
Financial Condition Ratio on June 30, 2017 (If SRCSD designates the Committed Fund Balance as Assigned)	7.40%	6.17%

* 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 vs Okaloosa Students per Instructional Staff Comparison

School Year	Santa Rosa County School District			Okaloosa County School District		
	Student Membership	Instructional Staff	Students per Instructional Staff	Student Membership	Instructional Staff	Students per Instructional Staff
2014-15	26,176	1,831	14.3	28,899	1,886	15.3
2013-14	25,792	1,778	14.5	28,837	1,861	15.5
2012-13	25,774	1,760	14.6	28,390	1,814	15.7
2011-12	25,732	1,725	14.9	27,969	1,766	15.8

School Year	SRC with Same Students per Instr. Staff as Okaloosa			Possible Money Saved by SRCSD	
	Student Membership	Instructional Staff	Students per Instructional Staff	Fewer Instructional Staff	\$55,000 per Fewer Instructional Unit
2014-15	26,176	1,708	15.3	123	\$6,765,000
2013-14	25,792	1,664	15.5	114	\$6,270,000
2012-13	25,774	1,647	15.6	113	\$6,215,000
2011-12	25,732	1,625	15.8	100	\$5,500,000
					\$24,750,000

Source:

<http://fldoe.org/finance/fl-edu-finance-program-fefp/student-membership-full-time-staff-rat.stm>

**Proposed Employee Survey Questions
to Gauge Interest in Returning to
Seven Period Day**

Survey to teachers and administrators

Moving to a 7 period day with an additional planning period during the day and adding 30 minutes of instructional time to the elementary day requires additional teachers and additional cost.

1. Would you support limiting enhancements to the salary schedule for one year to use saved dollars in moving to a 7 period day along with adding 30 minutes to the elementary instructional day?

Survey to Educational Support:

Moving to a 7 period day with an additional planning period during the day and adding 30 minutes of instructional time to the elementary day requires additional teachers and additional cost.

2. Would you support limiting enhancements to the salary schedule for one year and use saved dollars to support this opportunity for students and teachers?

Accrual Computation for FY2017 Salary Increase

1.00%	H/2
0.75%	Rff

	EFE	Current Salary Cost	Salary Increase	Additional Salary Cost	Total Salary
Instr Grandfather:					
Highly Mff	1,124.20	55,737,611.49		418,032.09	56,155,643.58
Effective	865.63	42,917,960.85	0.7500%	321,894.71	
	258.57	12,819,650.64	0.7500%	96,147.38	
Instr PerDay:					
Highly Mff	775.00	30,159,023.59		204,240.80	30,443,272.39
Effective	597.37	23,222,448.16	1.0000%	232,224.48	
	178.43	6,936,575.43	0.7500%	52,024.32	
Instr Total	1,900.00	95,896,635.08	0.8200%	702,280.89	96,598,915.97
Instr ROTC	7.00	413,195.54		0.00	413,195.54
Admin Dist	22.00	2,009,349.64	0.8200%	16,476.67	2,025,826.31
Admin School	72.00	5,338,089.27	0.8200%	43,772.33	5,381,861.60
Board/Super	6.00	286,885.00		0.00	286,885.00
EdSup SRPE	694.00	17,457,113.24	0.7500%	130,528.35	17,588,041.59
EdSup Non-Union	46.00	2,758,666.25	0.7500%	20,690.00	2,779,356.25
EdSup Blue Collar	90.99	3,247,362.17	0.7500%	24,355.22	3,271,717.39
District Total	2,837.99	117,407,296.19		938,503.46	118,345,799.65

Salary Increase	938,503.46
Add'l Benefits:	
Fl Retirement	74,235.62
SocSec/Mcicare	68,135.35
	142,370.97
Total Add'l Cost	1,080,874.43

Part of your Political Action Committee's (PAC) endorsing process is a written questionnaire in which candidates are asked to share their position on particular topics concerning our employees. Two such questions have been included over the course of several election cycles. Below are the responses from 3 of our seated board members.

Jennifer Granse-Current Board Chair Cycle 2012

Santa Rosa County School District consistently is in the forefront of Florida's school districts in academic learning and excellence. Our members are concerned with what they believe to be inadequate compensation for their outstanding efforts and performance. Do you share their belief that they are inadequately compensated? If so, how would you purport to remedy the same?

Obviously, our teachers are not compensated as they should be. They are our most valuable asset. It wasn't long ago that I could "steal" the best Escambia County teachers because our salaries and benefits were so much better. That's not so anymore, and *my greatest concern is the attracting and retention of quality teachers.* That's what it is all about.

Scott Peden-Current Vice Chair Cycle 2014

An experienced employee brings a great deal of knowledge into our classrooms when educating and meeting all facets of our students' needs. Are you agreeable in providing assurance to our employees that their continued employment should be based on performance and evaluations?

I believe that performance and evaluations are essential factors in determining an employee's future employment. The system in place now does not provide for that protection and does not truly measure the capabilities of our teachers. We are bound by law to use the current system, however, I will continue to express my opposition to our legislators.

Carol Boston 2014

Yes

Your Negotiation Team has presented language regarding quality teacher retention, yet, the District has not seen the value of providing job assurances to their qualified educators. Call your Superintendent and Board Members to share your position of quality teacher retention and job assurance.

Click on this link to contact your Superintendent and Board Members.

<https://www.santarosa.k12.fl.us/board/schoolboard.html>



Proposed .82% Avg Salary Increase for FY2017 and FY2018

0.6200% Pct

	FTE	Current		FY2017		FY2018		Total Salary
		Salary Cost	Salary Increase	Additional Salary Cost	Salary Increase	Additional Salary Cost	Total Salary	
Instructional	1,940.00	85,896,635.09	0.6200%	764,332.41	0.6200%	130,100.10	86,660,967.49	86,311,115.59
Instr ROTC	7.00	413,195.54		0.00		0.00	413,195.54	413,195.54
Admin Dist	22.00	2,009,349.04	0.8200%	15,676.67	0.8200%	16,611.78	2,025,025.71	2,042,438.09
Admin School	72.00	5,330,069.27	0.8200%	43,772.33	0.8200%	44,131.27	5,373,841.60	5,425,992.87
Board/Superv	6.00	265,885.00		0.00		0.00	265,885.00	266,000.00
EdSup SRPE	894.00	17,457,113.24	0.7500%	130,328.35	0.6200%	144,221.54	17,489,041.59	17,732,263.53
EdSup Non-Union	46.00	2,758,666.25	0.7500%	20,690.00	0.6200%	22,790.72	2,779,356.25	2,802,146.97
EdSup Alse Collar	90.99	3,247,362.17	0.7500%	24,355.22	0.6200%	26,828.08	3,271,717.39	3,298,545.47
District Total	2,817.99	117,407,295.13		940,574.90		964,711.69	119,347,671.17	119,312,581.04

	Salary Increase	Salary Increase
Salary Increase	940,574.98	964,711.69
Add'l Benefits:		
PI Retirement	74,359.43	76,309.71
SecSec/Mcare	60,295.74	70,039.00
	142,685.22	146,348.70
Add'l Cost for FY	1,083,260.20	1,111,059.69
Total Add'l Cost for both Fiscal Years		2,194,318.88