

11-9-16 -----SRPE

SRPE team members

David Godwin, Rhonda Chavers , Landra McCrary, Tamela Strickland, Jeannette Miller, Marie Bodi, Ruth Blackman

Comparisons - David Godwin

Language -

ARTICLE V WORKING CONDITIONS -

- Transfer opportunities for ESPs - TA'd
- SRPE withdrew from the 7- period day committee language from the table on 10-25-16

Link evaluations for Instructional Annual Contract personnel specific to their performance in the FEAPS section of the evaluation document to insure job security.

ARTICLE XIV: EMPLOYEE EVALUATION

G. Annual contract teachers who receive an overall rating of Effective or Highly Effective (no less than 2.25) on of the SRCSD instructional evaluation document in the area that is specific to the Florida Educators' Accomplished Practices shall be provided a one-year contract renewal for the following school year provided that:

1. A funded position for which they are fully certified and qualified exists at the school where they are currently employed. This includes all applicable endorsements such as: Gifted, ESOL, Reading, etc.
2. The teacher received no disciplinary action beyond a verbal warning for the current school year
3. Was not placed on a Professional Improvement Plan during the current school year.

*If a reduction in staff is determined to be necessary, the provisions outlined in Article XVI of the Master contract shall then apply.

10-25-16 Gunter asked if SRPE is open to the district countering to this language. SRPE said we were open to a counter proposal from the district regarding AC job security.

***** 11-9-6 SRC has 12 Teacher openings and 4 ESPs**

Supplements and other Salary related language - towards recruitment and retention of educators

~~Effective August 11, 1987, up to 3 years of honorable active duty military time may be used for credit for years' experience on the salary schedule and will result in up to three years of forward movement on the Grandfathered salary Schedule, provided the teacher has successfully completed 22 years of effective service in Santa Rosa County. Military time shall not be credited more than one time. Application and proof of military service must be made by September 1 of the year credit is being granted.~~

For all applicable personnel and new hires, beginning in the 16-17 school year, honorable active duty military time may be used for credit for years' experience for up to five years of forward movement on the placement salary schedule, provided the employee provides proper documentation to the Human Resources verifying effective service time. This is for pay purposes only.

HIGH ECONOMICALLY DISADVANTAGED: 1. High Economically Disadvantaged schools will be defined as those schools with a free and reduced lunch rate of ~~65%~~ 50% or greater as of October 1st of each year.

Instructional Personnel Supplement ~~\$300.00~~ \$500.00-Educational Support Personnel Supplement ~~\$100.00~~ \$250.00

The School District can spend **\$3,547,763.26** on employee salary improvements and maintain and a Financial Condition Ratio of **6.20%**. \$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 Financial Condition Ratio		
	Final Budget	Final Budget Adjustment
General Operating 2016-2017	Presented on Sept. 8, 2016 Includes at least \$1,080,874.43 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	10,564,416.07
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%	5.75%
Financial Condition Ratio on June 30, 2017 (If SRCSD designates the Committed Fund Balance as Assigned)	7.40%	6.20%

*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	694	17,457,113.24	1.350%	1.350%	2.700%	471,342.06	542,844.65
Instr. Effective	437	19,756,226.07	1.350%	1.350%	2.700%	533,418.10	614,337.63
Instr. GFHE	865.6	42,917,960.85	1.350%	1.782%	3.132%	1,344,190.53	1,548,104.24
Instr. PPHE	597.4	23,222,448.16	1.350%	1.800%	3.150%	731,507.12	842,476.75
Total	2594	103,353,748.32				3,080,457.81	3,547,763.26

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

2016-17 Proposed Salary Increase*

1.0700%	H/E
1.4000%	EFF

	FTF	Current Salary Cost	Salary Increase	Additional Salary Cost	Total Salary
Instr Grandfather:					
Highly Eff	1,124.20	55,737,611.49	1.4000%	780,326.56	56,517,938.05
Effective	865.63	42,917,960.85	1.4000%	600,851.45	
	258.57	12,819,650.64	1.4000%	179,475.11	
Instr PerfPay:					
Highly Eff	775.80	30,159,023.59	1.8000%	531,371.84	30,690,395.43
Effective	597.37	23,222,448.16	1.4000%	434,259.78	
	178.43	6,936,575.43	1.4000%	97,112.06	
Instr Total	1,900.00	85,896,635.00	1.5300%	1,311,696.40	87,208,331.40
Instr ROTC	7.00	413,195.54		0.00	413,195.54
Admin Dist	22.00	2,009,349.64	1.5300%	30,743.05	2,040,092.69
Admin School	72.00	5,338,089.27	1.5300%	81,672.77	5,419,762.04
Board/Superv	6.00	286,885.00		0.00	286,885.00
Edsup SAPP	694.00	17,457,113.24	1.4000%	244,399.59	17,701,512.83
Edsup Non-Union	46.00	2,758,666.25	1.4000%	38,621.33	2,797,287.58
EdSup Blue Collar	90.98	3,247,362.17	1.4000%	45,463.07	3,292,825.24
District Total	2,837.99	117,407,296.19		1,752,596.21	119,159,892.40

***This offer is contingent upon SRPE working with SRCSD to identify and incorporate all MOU's signed to date into the Master Contract.**

Salary Increase	1,752,596.21
Add'l Benefits:	
FI Retirement	7,918
SocSec/Mcare	7,268
	138,630.52
	127,238.63
	265,869.15
Total Add'l Cost	2,018,467.36

SANTA ROSA COUNTY SCHOOL DISTRICT

DISTRICT SUMMARY BUDGET

FISCAL YEAR 2001 - 2002
PUBLIC HEARING SEPTEMBER 13, 2001

FUND #	FUND NAME	UNRESERVED FUND BAL 6/30/2001	RESERVED FUND BAL 6/30/2001	BALANCE FORWARD 06/30/01	DIST. SUMMARY 2001-02 EST. REVENUE	DIST SUMMARY 2001-02 APPROPRIATIONS	EST. UNRESERVED FUND BAL 06/30/02
100	GENERAL OPERATING	\$ 6,383,031.97	\$ 6,979,890.03	\$ 13,362,922.00	\$ 115,281,055.05	\$ 127,006,615.08	\$ 1,637,361.97
TOTAL PART 1-OPERATING		\$ 6,383,031.97	\$ 6,979,890.03	\$ 13,362,922.00	\$ 115,281,055.05	\$ 127,006,615.08	\$ 1,637,361.97
210	SBE & COBI BONDS	\$ -	\$ 208,752.06	\$ 208,752.06	\$ 708,443.97	\$ 725,016.25	\$ 192,179.78
220	SPECIAL ACT BONDS	\$ -	\$ 66,595.02	\$ 66,595.02	\$ 1,000.00	\$ 1,400.00	\$ 66,495.02
221	RACETRACK ISSUE - DEBT SERVICE	\$ -	\$ 318,250.50	\$ 318,250.50	\$ 237,250.00	\$ 201,123.24	\$ 354,377.26
290	OTHER DEBT SERVICE(C O P)	\$ -	\$ 991,912.20	\$ 991,912.20	\$ 1,731,109.00	\$ 1,822,360.14	\$ 900,661.06
TOTAL PART 2-DEBT SERVICE		\$ -	\$ 1,585,509.78	\$ 1,585,509.78	\$ 2,677,802.97	\$ 2,749,899.63	\$ 1,513,413.12
311	COBI 1996-A BOND PROCEEDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320	RACETRACK BOND ISSUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	PUBLIC ED. CAPITAL OUTLAY-99-00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
341	PUBLIC ED. CAPITAL OUTLAY-00-01	\$ 215,734.94	\$ 508,408.30	\$ 724,143.24	\$ -	\$ 721,367.97	\$ 2,775.27
342	PUBLIC ED. CAPITAL OUTLAY - 01-02	\$ -	\$ -	\$ -	\$ 2,513,042.00	\$ 2,508,967.00	\$ 4,085.00
348	PUBLIC ED. CAPITAL OUTLAY-97-98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
349	PUBLIC ED. CAPITAL OUTLAY-98-99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
360	CAPITAL OUTLAY & DEBT SERVICE	\$ 138,248.89	\$ 9,305.50	\$ 147,554.39	\$ 126,572.05	\$ 49,520.99	\$ 224,605.45
370	LOCAL CAPITAL OUTLAY TAX-99-00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	LOCAL CAPITAL OUTLAY TAX-00-01	\$ 93,908.76	\$ 48,658.39	\$ 142,567.15	\$ -	\$ 51,906.71	\$ 90,660.44
372	LOCAL CAPITAL OUTLAY TAX - 01-02	\$ -	\$ -	\$ -	\$ 6,171,266.00	\$ 5,795,036.00	\$ 376,230.00
378	LOCAL CAPITAL OUTLAY TAX-97-98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
390	LOCAL CAPITAL IMPROVE.FUND	\$ 595,761.46	\$ 30,821.02	\$ 626,582.48	\$ 11,662.83	\$ 339,866.28	\$ 298,379.03
391	OTHER CAPITAL PROJECTS - STATE	\$ -	\$ -	\$ -	\$ 621,115.00	\$ 621,115.00	\$ -
392	1/2 CENT SALES TAX	\$ 2,076,086.65	\$ 906,830.24	\$ 2,982,916.89	\$ 4,560,000.00	\$ 6,733,147.63	\$ 809,769.26
393	SCHOOL INFRASTRUCTURE TRUST FUND	\$ 670,477.53	\$ 432,170.96	\$ 1,102,648.49	\$ -	\$ 906,376.08	\$ 196,272.41
394	CAPITAL OUTLAY - EFFORT INDEX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
395	CLASSROOMS FIRST	\$ 27,628.12	\$ 66,482.70	\$ 94,110.82	\$ -	\$ 73,718.93	\$ 20,991.89
396	CAPITAL OUTLAY - GENERAL REVENUE	\$ 320,145.51	\$ 5,812.84	\$ 325,758.35	\$ -	\$ 50,165.99	\$ 275,592.36
399	CERTIFICATES OF PARTICIPATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PART 3-CAPITAL OUTLAY		\$ 4,137,991.86	\$ 2,008,289.95	\$ 6,146,281.81	\$ 14,003,657.88	\$ 17,851,178.58	\$ 2,298,761.11
400	OTHER SPECIAL REVENUE	\$ -	\$ -	\$ -	\$ 8,064,356.41	\$ 8,064,356.41	\$ -
410	FOOD SERVICE	\$ (204,510.99)	\$ 204,696.33	\$ 185.34	\$ 6,922,127.00	\$ 6,806,126.90	\$ 116,185.44
499	FEDERAL DIRECT	\$ -	\$ -	\$ -	\$ 1,912,511.51	\$ 1,912,511.51	\$ -
TOTAL PART 4-SPECIAL REVENUE		\$ (204,510.99)	\$ 204,696.33	\$ 185.34	\$ 16,898,994.92	\$ 16,782,994.82	\$ 116,185.44
735	GATEWAY STUDENT SYSTEM	\$ 19,652.43	\$ -	\$ 19,652.43	\$ 430,184.86	\$ 360,898.00	\$ 88,939.29
TOTAL PART 7-INTERNAL SERVICE FUNDS		\$ 19,652.43	\$ -	\$ 19,652.43	\$ 430,184.86	\$ 360,898.00	\$ 88,939.29
810	SCHOOL INTERNAL FUNDS	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -
891	EMPLOYEE FLEXIBLE BENEFITS PLAN	\$ 130,610.40	\$ -	\$ 130,610.40	\$ 500,000.00	\$ -	\$ 630,610.40
TOTAL PART 8-TRUST & AGENCY FUNDS		\$ 130,610.40	\$ -	\$ 130,610.40	\$ 540,000.00	\$ 40,000.00	\$ 630,610.40
TOTAL ALL PARTS		\$ 10,466,775.67	\$ 10,778,396.09	\$ 21,245,161.76	\$ 149,831,695.68	\$ 164,791,586.11	\$ 6,285,271.33

Financial Condition Ratio = $\frac{1,637,361.97}{115,281,055.05}$

FCR = 1.42%

2016-17 Proposed Salary Increase*

1.6000%	E/E
1.2000%	E/ff

	PTE	Current Salary Cost	Salary Increase	Additional Salary Cost	Total Salary
Instr GrandFather:	1,124.20	55,737,611.49		668,851.34	56,406,462.93
Highly Eff	77.0%	42,917,960.85	1.2000%	515,015.53	
Effective	23.0%	12,819,650.64	1.2000%	153,835.81	
Instr Per/Day:	775.80	30,159,023.59		454,798.08	30,613,821.67
Highly Eff	77.0%	23,222,448.16	1.6000%	371,559.17	
Effective	23.0%	6,936,575.43	1.2000%	83,238.91	
Instr Total	1,900.00	85,896,635.00	1.3100%	1,123,649.42	87,020,284.50
Instr ROTC	7.00	413,195.54		0.00	413,195.54
Admin Dist	22.00	2,009,349.64	1.3100%	26,322.48	2,035,672.12
Admin School	72.00	5,338,089.27	1.3100%	69,928.97	5,408,018.24
Board/Supes	6.00	286,885.00		0.00	286,885.00
EdSup SRPE	694.00	17,457,113.24	1.2000%	209,485.36	17,666,598.60
EdSup Non-Union	46.00	2,759,666.25	1.2000%	33,104.00	2,792,770.25
EdSup Blue Collar	90.99	3,247,362.17	1.2000%	38,969.35	3,286,330.52
District Total	2,837.99	117,407,296.19		1,501,458.58	118,908,754.77

***SRCSD reserves the right to open its allowable language items at a later time. SRCSD is still forgoing language items at this time in an effort to expedite a settlement and get money to the employees.**

Salary Increase	1,501,458.58
Add'l Benefits:	
P1 Retirement	7.91%
Social/Medare	7.26%
	110,765.37
	109,005.09
	227,771.26
Total Add'l Cost	1,729,229.84