

SRCSD Calculated Cost of SRPE 18-19

Salary Schedule presented 10/4/18

	FTE	Current Salary Cost	SRPE Proposal	SRPE Increase
Instr GrandFather	983.27	50,273,064.87	53,654,961.23	3,381,896.36
Instr PerfPay	1,041.96	41,409,531.02	43,987,203.13	2,577,672.11
Instr ROTC	8.00	447,300.88	447,300.88	0.00
Instr Total	2,033.23	92,129,896.77	98,089,465.24	5,959,568.47

Salary Increase	5,959,568.47
Add'l Benefits:	
Fl Retirement 8.68%	517,290.54
SocSec/Mcare 7.23%	430,876.80
	948,167.34
Add'l Cost for Fy	6,907,735.81

Santa Rosa (SRCSE) Proposal calculated increase for teachers with 31 or more qualified years of service. Cost of 1.83% Salary Increase for these teachers is shown below:

	Curr Salary	7,020,755.73
	1.83% Incr	128,479.84
	Benefit Incr	20,441.14
	Total Addl Cost	148,920.98

Add'l Cost for Fy	6,907,735.81
Total Addl Cost	148920.98
Total New Money Cost for Salary Improvements	7,056,656.79

Budget Issues with Bachelor Levels and Placement Schedule 18-19

Years of Qualified Service	Current Bachelor	New Placement Options		
		SRPE 2% Lvl	SRCSD 1.83	SRCSD 1.83 mod
0	36,076	36,076	36,076	36,076
1	36,076	36,798	36,736	36,736
2	36,076	37,533	37,408	37,408
3	36,076	38,284	38,093	38,093
4	36,076	39,050	38,790	38,790
5	36,076	39,831	39,500	39,500
6	36,076	40,627	40,223	40,223
7	36,974	41,440	40,959	40,959
8	37,888	42,269	41,708	41,708
9	38,830	43,114	42,472	42,472
10	39,769	43,976	43,249	43,249
11	40,736	44,856	44,040	44,040
12	41,720	45,753	44,846	44,846
13	42,723	46,668	45,667	45,667
14	43,745	47,602	46,503	46,503
15	44,787	48,554	47,354	47,354
16	45,849	49,525	48,220	48,220
17	46,930	50,515	49,103	49,103
18	48,033	51,525	50,001	50,001
19	49,157	52,556	50,916	50,916
20	50,281	53,607	51,848	51,848
21	51,472	54,679	52,797	52,797
22	52,664	55,773	53,763	53,763
23	53,879	56,888	54,747	54,747
24	55,119	58,026	55,749	55,749
25	56,384	59,187	56,769	56,769
26	57,674	60,370	57,808	57,808
27	58,991	61,578	58,866	59,404
28	60,334	62,809	59,943	60,756
29	61,705	64,065	61,040	62,137
30	63,103	65,347	62,157	63,545
31+	Estimated Increase 1.83%			\$ 128,479.84
		\$ 5,959,568.47		\$ 4,154,938.76
Schedule with 31+		\$ 6,088,048.31		\$ 4,283,418.60
With Benefits 15.9%		\$ 7,056,656.79		\$ 4,964,482.16
			Est. Avg. Salary	46,598

All option on these examples exceed the maximum amount of monies available for salary increases in 18-19.

Any options considered for proposal would need to fall between \$4.0M and \$4.5M in total new money commitments.

*SRCSD Salary Comparison
2013-14 to 2018-19*

SRPE 10/25/16

Years of Experience	2013-14 Bachelor	2018-19 Bachelor	Variance
0	34,278	36,076	1,798
1	34,278	36,076	1,798
2	34,278	36,653	2,375
3	35,131	37,427	2,296
4	36,000	37,427	1,427
5	36,895	38,094	1,199
6	37,787	38,276	489
7	38,706	38,276	-430
8	39,641	38,832	-809
9	40,594	38,343	-2,251
10	41,565	39,296	-2,269
11	42,555	40,246	-2,309
12	43,564	41,226	-2,338
13	44,591	42,221	-2,370
14	45,639	43,235	-2,404
15	46,707	44,270	-2,437
16	47,775	45,326	-2,449
17	48,907	46,399	-2,508
18	50,039	47,494	-2,546
19	51,194	48,610	-2,584
20	52,372	49,747	-2,625
21	53,574	50,885	-2,689
22	54,800	52,089	-2,711
23	56,051	53,295	-2,756
24	57,327	54,525	-2,802
25	58,630	55,781	-2,849
26	59,958	57,060	-2,898
27	61,297	58,367	-2,930
28	62,655	59,698	-2,957
29	64,038	61,059	-2,979
30		62,445	

2018-19 Instructional Salary Schedule

Qualified Years Srv.	Bachelors	Units	Cost
0	36,076	130.50	4,707,918
1	36,689	112.50	4,127,545
2	37,313	105.00	3,917,866
3	37,947	92.00	3,491,154
4	38,592	73.50	2,836,544
5	39,249	85.00	3,336,123
6	39,916	85.00	3,392,837
7	40,594	68.00	2,760,412
8	41,284	82.00	3,385,321
9	41,986	57.00	2,393,216
10	42,696	60.50	2,583,096
11	43,422	80.00	3,473,731
12	44,160	76.00	3,356,145
13	44,911	63.50	2,851,818
14	45,674	73.00	3,334,202
15	46,450	73.00	3,390,883
16	47,519	38.00	1,805,715
17	48,612	55.00	2,673,646
18	49,730	61.00	3,033,519
19	50,874	51.50	2,619,991
20	52,044	46.00	2,394,010
21	53,241	56.00	2,981,479
22	54,465	41.00	2,233,075
23	55,718	48.00	2,674,461
24	56,999	43.00	2,450,976
25	58,310	38.00	2,215,797
26	59,652	24.00	1,431,638
27	61,024	38.00	2,318,895
28	62,427	36.00	2,247,376
29	63,676	24.00	1,528,216
30	64,949	25.00	1,623,729
Over 30 years	6,750,492	104.00	6,885,502

New Salary Total (minus advanced degrees) 2045.00 94,456,836

Advanced Degrees Total 2,117,517

New Salary Total (includes advanced degrees) 96,574,353

Current Salary Total (includes advanced degrees) 92,414,081

Salary Increase 4,160,272

Cost of Salary Increase with benefits 4,821,755

*Instructional employees with over 30 years of qualified service will receive a 2% salary increase.

SRPE Proposal
Salary Improvement Formulas
October 25, 2018

Performance Pay Highly Effective = X

Performance Pay Effective = 0.75X

Grandfathered Highly Effective = 0.99X

Grandfathered Effective = 0.75X

**Walton County School District
Classroom/Non-Classroom Instructional Performance Salary Schedule**

Initial classification placements for instructional employees are based on years of experience in Florida or out of state experience. Salary adjustments are only made for employees rated as Highly Effective or Effective on the Instructional Evaluation Instrument.

*Performance Pay stands in lieu of normal step increase, when step is awarded.

Step	Placement I
0	\$37,775
1	\$38,000
2	\$38,225
3	\$38,450
4	\$38,675
H.E.	(+226.00)
EFF.	(+225.75)

Step	Placement IV
15	\$47,825
16	\$48,875
17	\$49,925
18	\$50,975
19	\$52,025
H.E.	(+1,051.00)
EFF.	(+1,050.75)

Step	Placement II
5	\$39,395
6	\$40,115
7	\$40,835
8	\$41,555
9	\$42,275
H.E.	(+721.00)
EFF.	(+720.75)

Step	Placement V
20	\$53,175
21	\$54,325
22	\$55,475
23	\$56,625
24	\$57,775
H.E.	(+1,151.00)
EFF.	(+1,150.75)

Step	Placement III
10	\$43,175
11	\$44,075
12	\$44,975
13	\$45,875
14	\$46,775
H.E.	(901.00)
EFF.	(900.75)

Step	Placement VI
25	\$58,975
26	\$60,175
27	\$61,375
28	\$62,575
29	\$63,775
+29*	\$64,975
H.E.	(+1,201.00)
EFF.	(+1,200.75)

*Plus a non-reoccurring bonus of \$400.00

<p>Advanced Degree Supplements Masters: \$1,700 Specialist: \$3,200 Doctorate: \$4,800</p>

October 25, 2018

There will be two component variables used to calculate an IP salary. An IP's salary is a sum of the ~~base~~ ^{base} salary and performance pay ^{adjustments}.

1. **Base salary:** 2018-19 Placement for all instructional personnel (IP) will be based on the number of verified qualified years of service. These qualified years of service are based on all annual evaluations that are effective (satisfactory) or above. ~~Progression or movement~~ ^{Any increase in} will be based on the IP's overall or total performance evaluation score and must be negotiated each year. ^{base pay}

2. **Performance Pay:** This is an amount negotiated each year to be calculated and applied using the following formula.

X = Annual contract IP receiving a Highly Effective on their annual performance evaluation

.99X = Grandfathered IP receiving a Highly Effective on their annual performance evaluation

.75X = AC and GF IP receiving an Effective on their annual performance evaluation