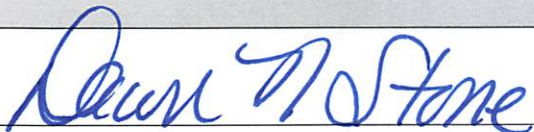
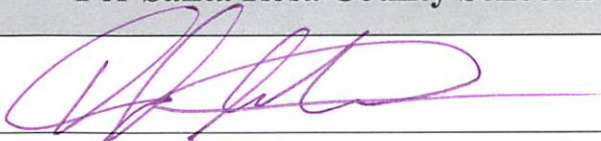
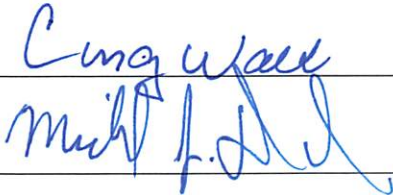

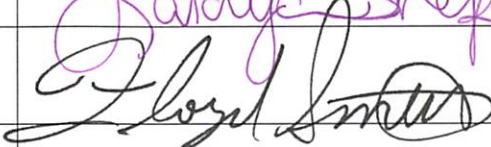



# Attendance Sheet

## SREA and Santa Rosa County School Board Bargaining

March 1, 2022

For SREA	For Santa Rosa County School Board
	
	
	
	

### Analysis of Funding Increase and Usage for 21/22

Increase in Adjusted Net FEFP	\$ 8,610,236.00
Deduct Categoricals (restricted program use)	\$ (817,436.00)
Increase in Class Size Funding	\$ 1,900,465.00
Increase in FEFP Funds and Categoricals owed to Charters	\$ (3,767,054.00)
Pulled funds from fund balance to cover health insurance increase. Reimbursed those funds.	\$ (1,147,760.00)
Increase in Terminal Leave Budget -(add back funds that were taken from budget to cover textbooks \$600,000; other insurance \$105,000; STEAM training \$42,000; additional nurse \$67,000; other certified staff costs \$286,000)	\$ (1,100,000.00)
Increase in Substitute Budget -(add back funds that were taken from budget to cover CTE Budget increase \$300,000 for program; Quaver Music Software 5yr contract \$102,000; additional other certified staff and parapro staff costs \$98,000)	\$ (500,000.00)
Increase in Math Materials for Interventionists	\$ (456,000.00)
Increase in Utility Costs (funds added to budget)	\$ (275,000.00)
Increase in CTE Costs (funds added for program)	\$ (205,000.00)
Increase in Diesel Fuel Costs (funds added to budget)	\$ (200,000.00)
Increase in School Based Budgets	\$ (200,000.00)
Estimated budget for new Employee Evaluation System	\$ (175,000.00)
Increase in Virtual School Funds	\$ (170,000.00)
Funds added to Fund Balance to increase FCR to 5.60	\$ (1,497,451.00)
<b>Balance</b>	<b>\$ <u>-</u></b>

# **Decline of FCR 2021/2022**

**6/30/21 FCR 9.80%**

Decrease in State Funding (compared to 20/21 final calc.)	\$ (1,228,519.00)
Increase in Health Insurance Costs	\$ (1,147,760.00)
Increase in Terminal Leave Budget -(add back funds that were taken from budget to cover textbooks \$600,000; other insurance \$105,000; STEAM training \$42,000; additional nurse \$67,000; other certified inst. staff costs \$286,000)	\$ (1,100,000.00)
Increase in FRS Costs	\$ (919,000.00)
Increase in Worker's Comp. Insurance	\$ (618,312.00)
Increase in Substitute Budget -(add back funds that were taken from budget to cover CTE Budget increase \$300,000 for program; Quaver Music Software 5yr contract \$102,000; additional other certified staff and parapro staff costs \$98,000)	\$ (500,000.00)
Increase in Math Materials for Interventionists	\$ (456,000.00)
Increase in Transportation Budget	\$ (400,000.00)
Increase in Cleaning Contract	\$ (300,000.00)
Increase in Maintenance Budget	\$ (300,000.00)
Increase in Utility Costs (funds added to budget)	\$ (275,000.00)
Increase in CTE Costs (funds added for program)	\$ (205,000.00)
Purchase of Supplemental Textbook Materials	\$ (200,000.00)
Increase in School Based Budgets	\$ (200,000.00)
Estimated budget for new Employee Evaluation System	\$ (175,000.00)
Increase in Virtual School Funds	\$ (170,000.00)
Increase in Security Budget	\$ (100,000.00)
Increase in STA Bus Contract	\$ (100,000.00)
Purchase of Storybook Treasures (books for students)	<u>\$ (98,000.00)</u>
Use of Fund Balance	<u>\$ (8,492,591.00)</u>

**1/31/22 FCR 5.60%**

**SRCSD Total Monetary Proposal 21-22**

The intent of this monetary proposal is to offer an overall improvement to the 20-21 salary schedule as the basis for salary increases in the Educational Support bargaining unit during the 21-22 fiscal year.

This proposal will also address the increased contributions in salary and benefits either already made or proposed to be made by the Board for SRCDS employees. The offer is as follows:

	<u>21-22 Increase</u>	<u>Percent</u>
<b>ESP Salary Schedule</b>		
21-22 ESP Salary Schedule		
1.5% improvement (@802 employees)	<u>\$ 337,340.32</u>	<u>1.5</u>

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**Other monies from FEFP operating budget distributed to employees:**

<b>Board Contribution to Health Insurance Increase</b>		
21-22 SRCSD contribution	<u><b>\$2,574,751.58</b></u>	<u><b>1.9</b></u>

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<b>Average Overall ESP Monetary Increase</b>	<u><b>3.4</b></u>
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Salary Proposal  
3/1/22

The Salary Schedule shall be increased by ( <sup>2.5%</sup> ~~.5%~~ ) on each step. See proposed schedule.

All employees that returned to the District in July 1, 2021 shall advance one level on the current Salary Schedule. All Salaries shall be retroactive to July 1, 2021 or the employees hire date for new employees.

Employees advancing off the salary schedule (beyond level 25) shall receive an additional salary increase of .1% for each year of employment in the Santa Rosa School District.

**SRCSD Total Monetary Proposal 21-22**

The intent of this monetary proposal is to offer an overall improvement to the 20-21 salary schedule as the basis for salary increases in the Educational Support bargaining unit during the 21-22 fiscal year.

This proposal will also address the increased contributions in salary and benefits either already made or proposed to be made by the Board for SRCDS employees. The offer is as follows:

	<u><b>21-22 Increase</b></u>	<u><b>Percent</b></u>
<b>ESP Salary Schedule</b>		
21-22 ESP Salary Schedule		
2.125% improvement (@802 employees)	<u>\$ 485,483.74</u>	<u><b>2.125</b></u>

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**Other monies from FEFP operating budget distributed to employees:**

<b>Board Contribution to Health Insurance Increase</b>		
21-22 SRCSD contribution	<u><b>\$2,574,751.58</b></u>	<u><b>1.9</b></u>

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<b>Average Overall ESP Monetary Increase</b>	<u><b>4.025</b></u>
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2/1/22  
~~1/14/2021~~ Salary Proposal

The Salary Schedule shall be increased by ( 1.5% ) on each step. See proposed schedule.

All employees that returned to the District in July 1, 2020 shall advance one level on the current Salary Schedule. All Salaries shall be retroactive to July 1, ~~2020~~ 2021 or the employees hire date for new employees.

Employees advancing off the salary schedule (beyond level 25) shall receive an additional salary increase of .1% for each year of employment in the Santa Rosa School District.

**SRCSD Total Monetary Proposal 21-22**

The intent of this monetary proposal is to offer an overall improvement to the 20-21 salary schedule as the basis for salary increases in the Educational Support bargaining unit during the 21-22 fiscal year.

This proposal will also address the increased contributions in salary and benefits either already made or proposed to be made by the Board for SRCDS employees. The offer is as follows:

	<u>21-22 Increase</u>	<u>Percent</u>
<b>ESP Salary Schedule</b>		
21-22 ESP Salary Schedule		
2.75% improvement (@802 employees)	<u>\$ 628,506.02</u>	<u>2.75</u>
<hr/>		
<b>Other monies from FEFP operating budget distributed to employees:</b>		
<b>Board Contribution to Health Insurance Increase</b>		
21-22 SRCSD contribution	<u>\$2,574,751.58</u>	<u>1.9</u>
<hr/>		
<b>Average Overall ESP Monetary Increase</b>		<u><b>4.65</b></u>

**SRCSD Total Monetary Proposal 21-22**

The intent of this monetary proposal is to offer an overall improvement to the 20-21 salary schedule as the basis for salary increases in the Educational Support bargaining unit during the 21-22 fiscal year.

This proposal will also address the increased contributions in salary and benefits either already made or proposed to be made by the Board for SRCDS employees. The offer is as follows:

	<u>21-22 Increase</u>	<u>Percent</u>
<b>ESP Salary Schedule</b>		
21-22 ESP Salary Schedule		
2.75% improvement (@802 employees)	\$ 628,506.02	<u>2.75</u>

**Other monies from FEFP operating budget distributed to employees:**

<b>Board Contribution to Health Insurance Increase</b>		
21-22 SRCSD contribution	<u>\$2,574,751.58</u>	<u>1.9</u>

**Average Overall ESP Monetary Increase** 4.65

- In the form of Level move (2.5%)
- 0.25% improvement to the salary schedule
- retro to July 1, 2021

T.A.ed



3/1/22

MIN





**SantaRosa**  
Education Association  
**Stand United for the Cause**

3/1/22

Proposal 10/19/2021

**Article XIII: LEAVE OF ABSENCE**

J. Bereavement Leave A full-time employee who has completed the probationary period may apply for up to three (3) days paid bereavement leave in the event of a death in his/her immediate family to make funeral arrangements and to attend the funeral. Immediate family is defined as a spouse, parent, grandparent, sibling, child, stepchild or grandchild. An employee may apply for a maximum of six (6) paid bereavement leave per fiscal year. Bereavement leave is not accumulative. Employees will not be paid bereavement for days not scheduled to work. Employees are required to provide a copy of the obituary or other satisfactory document to be attached to the leave request.

No accrual  
no payout  
provide documentation to Admin

3/1/22

T.A. ed

m/j