

What if we use the general fund balance to fund the proposed salary increases...

The 2015-16 present salary base of the 179 teachers is		
	\$	7,295,373

salary increase above 2015-16 base of \$7,295,373	SAEA proposed increase	SASD proposed increase
13/14, 14/15, and 15/16	\$ 1,711,500	\$ 895,000
16/17	\$ 1,483,208	\$ 1,253,000
17/18	\$ 1,988,336	\$ 1,611,000
18/19	\$ 2,428,176	did not propose

General fund Balance	SAEA	SASD
AFR eoy 6/30/15	\$ 8,413,723	\$ 8,413,723
general fund revenue to balance 15/16 final budget	\$ (3,626,477)	\$ (3,626,477)
13/14, 14/15/ 15/16 proposals	\$ (1,711,500)	\$ (895,000)
Estimated EOY 6/30/16*	\$ 3,075,746	\$ 3,892,246
16/17 proposals	\$ (1,483,208)	\$ (1,253,000)
Estimated EOY 6/30/17*	\$ 1,592,538	\$ 2,639,246
17/18 proposals	\$ (1,988,336)	\$ (1,611,000)
estimated EOY 6/30/18*	\$ (395,798)	\$ 1,028,246
18/19 proposals	\$ (2,428,176)	no proposal
estimated EOY 6/30/19*	\$ (2,823,974)	

\*This is estimated such that the general fund balance was not needed to balance the school year's final budget.