

## Proposed Amendment to the FY23 Proposed Budget

|                    |                              |
|--------------------|------------------------------|
| <b>Amendment #</b> | 03                           |
| <b>Sponsor:</b>    | Director Leonard             |
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| <b>Date:</b>       | 5/10/2022                    |

### Intent (required):

As a district we are competing for labor in all areas of our workforce; consequently, we must look at ways to incentivize and keep ourselves an attractive option. Specifically, over the past three years we have lost approximately 125 of our 287 secretaries - that's roughly 44% of our secretarial workforce positions that need to be filled. Additionally, another 26% of our most experienced secretaries are at the top of their pay scale and need an incentive to stay. The recent longevity bonus was a start, but is only a temporary incentive

The intent of this amendment is to add one more step to the pay scale for secretaries and clerical staff as a long-term incentive to remain with the district.

### Funding Source (required):

Identify specific account numbers and nature of expenditure (budget line item) to be increased and budget line items to be decreased to fund the amendment (required; add rows as needed)

| Page # | Budget Line Items to be Changed:<br>Account Number and Nature of<br>Expenditure (To/From; Increased and<br>Decreased to balance) | FTE<br>Increase | Amount<br>Increase | FTE<br>Decrease | Amount<br>Decrease |
|--------|--|-----------------|--------------------|-----------------|--------------------|
| 3C-62  | Unallotted Funds<br>DWC-0-0-ATT-HR-EWUF  |                 |                    | 0.00            | \$143,062.00       |
| 3C-62  | Unallotted Salary Adjustment<br>SCF-0-0-ATT-HR-ESAA  |                 | \$143,062.00       |                 |                    |
|        | Adding a step 11 to all<br>secretary/clerical positions (74<br>secretaries)  |                 |                    |                 |                    |
|        | <b>Total</b>   |                 | \$143,062.00       |                 | \$143,062.00       |

**Fund** (please refer to the table of contents for the Line Item section of the Proposed Budget book, attached, to find the Fund that is aligned with the page number referenced above):

School Operations Fund

Extension Fund

Construction Fund

## Proposed Amendment to the FY23 Proposed Budget

### Required Vote:

Simple Majority

Super Majority (2/3)

### Amendment # 03

#### Administration Response:

This amendment would add one more step to the pay scale for secretaries and clerical staff. Based on our records, there are currently 76 employees in the clerical unit that would receive the proposed step increase. The cost of the step increase would be \$94,120 in salaries for a total of \$143,062 including benefits. As of May 11, 2022, there are 45 secretary vacancies for the upcoming school year.

Last month the Board approved a longevity bonus for all employees that are at the top step of their salary schedule and also for staff that are eligible to retire with benefits. There is potential that staff could be eligible for both bonuses and receive the equivalent of two steps on their salary schedule. This bonus was put forward to precisely address the retention of our most experienced employees. In addition, staff will be receiving a 4.7 percent salary increase.

Adding a permanent step to the clerical salary schedule would have a long-range fiscal impact beyond the upcoming year. It is important to note that there are other employee groups that are experiencing high vacancy rates. The administration is working to contract with a compensation consultant to study the salary schedules of a number of our employee groups to see what adjustments need to be made in order to remain competitive in today's job market. The administration recommends waiting for the compensation study to be complete before adding additional steps to any salary schedules.