

## Potential Amendment to the FY19 Proposed Budget

<b>Amendment #</b>	01
<b>Sponsor:</b>	Director Michael Bonds
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<b>Date:</b>	<a href="#">Click here to enter text.</a>

### Intent (required):

Maintain eliminated positions for teachers and paraprofessionals and restore music, art, physical education, and any other program cuts made at the school level.

### Funding Source/Destination (required):

Page #	Budget Line to be Changed (To /From) Budget Code and Description	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
3C-188	Allocated to staff raises SCF-0-0-CTG-DW-ESAA	N/A	\$0	N/A	\$7,960,244
3C- 185	Wage based benefits (social security, Medicare, pension and life insurance)	N/A	\$0	N/A	\$1,194,037
3C-14 through 3C-41	School accounts – Traditional and Instrumentality Charter schools	TBD (School based positions)	\$9,154,281	0.00	\$0
<b>TOTAL</b>		TBD	\$9,154,281	0.00	\$9,154,281
<b>Revenue Adjustment</b>					
N/A					
	<b>Total</b>				

### Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

### Required Vote:

- Simple Majority
- Super Majority (2/3)

## Potential Amendment to the FY19 Proposed Budget

### Amendment #1

#### Administration Response:

The Proposed budget has reserved \$11.5 million for raises (and related benefits) across all funds. Approximately \$2.3 million of that amount is for employees funded in the School Nutrition and Extension funds. The amount available in the School Operations Fund is \$9,154,281. In each fund, the amount reserved for raises includes the “Road to 15” plan whereby employees earning less \$15 per hour receive raises to reach \$15/hour over a five-year period. The para professional “steps” plan is also included. Only the reserve in the School Operations Fund would be available to re-direct for school allocations.

The allocation for raises was included to reflect the 2018-19 budget parameters as adopted by the MBSD in January 2018. Specifically, to “Identify necessary spending reductions to fund raises for employees.”

If the reserve for salaries is re-directed to school allocations, it will add approximately \$140 per student to school per-pupil allocations. This would restore the majority of per-pupil reduction from the current year amount – as noted on page 3A-4 of the proposed budget – provided here for reference.

Per Pupil Student Allocations			
School Level	2017-18 Amount	2018-19 Amount	Inc/(Dec)
High	\$3,467	\$3,294	(\$173)
Middle	\$3,329	\$3,163	(\$166)
K-8	\$3,652	\$3,469	(\$183)
Elementary	\$3,647	\$3,465	(\$182)

We must take great caution with the distribution of funds to schools within the Proposed Budget since we do not know the actual enrollment until after Third Friday in September.