

Potential Amendment to the FY18 Proposed Budget

Sponsor:	Director Larry Miller
Date:	May 24, 2017

Intent (required):

Allocate \$7,569,385 to

- provide base-building raises to MPS employees who make less than \$80,000, using quartiles established in previous budgets to ensure that the lowest-paid workers get the greatest percent of increase;
- create a framework in the budget for all educational assistants to reach the top of their pay ranges within five years of employment;
- rehire all employees laid off through the FY18 budget, to be placed in openings throughout the District for which these employees meet minimum qualifications; and
- create a framework in the budget for all MPS employees to make, at a minimum, \$15 per hour by FY22.

School Operations Fund Funding Source/Destination

Page #	Budget Line to be Changed (To/From)	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
3C-188	DWC-0-0-EMB-DW-EERT — Early Retirement Supplement — Teacher	N/A	N/A	N/A	\$6,237,015
3C-191	SCF-0-0-CTG-DW-ESAA — Unallotted Salary Adjustment	N/A	\$5,423,491	N/A	N/A
3C-191	DWC-0-0-CTG-DW-EEBN — Employee Benefits	N/A	\$813,524	N/A	N/A
Total Expenditure Adjustments			\$6,237,015		\$6,237,015

Revenue Adjustment

Total			\$6,237,015		\$6,237,015
--------------	--	--	--------------------	--	--------------------

School Nutrition Services Fund Funding Source/Destination

Page #	Budget Line to be Changed (To/From)	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
3C-204	LNC-0-0-LNH-DW-EFOD — Food — Lunch	N/A	N/A	N/A	\$271,191
3C-210	DWC-0-0-NEB-DW-EBAJ — Budget Adjustment	N/A	\$271,191	N/A	N/A
Total Expenditure Adjustments			\$271,191		\$271,191

Revenue Adjustment

Net Total			\$271,191		\$271,191
------------------	--	--	------------------	--	------------------

Extension Fund Funding Source/Destination

Page #	Budget Line to be Changed (To/From)	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
3C-237	ATH-0-0-PRC-DW-ECTS	N/A	N/A	N/A	\$59,429
New	SCF-0-0-XSC-DW-ESAA — Unallotted Salary Adjustment	N/A	\$51,677	N/A	N/A

Potential Amendment to the FY18 Proposed Budget

New	DWC-0-0-XSC-DW-EEBN	N/A	\$7,752	N/A	N/A
Total Expenditure Adjustments			\$59,429		\$59,429
Revenue Adjustment					
Net Total			\$59,429		\$59,429

Categorical Fund Funding Source/Destination					
Page #	Budget Line to be Changed (To/From)	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
TBD	Lines in each individual grant will be adjusted.	N/A	N/A	N/A	\$1,001,750
TBD	Lines in each individual grant will be adjusted.	N/A	\$871,087	N/A	N/A
TBD	Lines in each individual grant will be adjusted.	N/A	\$130,663	N/A	N/A
Total Expenditure Adjustments			\$1,001,750		\$1,001,750
Revenue Adjustment					
Net Total			\$1,001,750		\$1,001,750

Fund:

- School Operations Fund
- School Nutrition Services Fund
- Extension Fund
- Construction Fund
- Categorical Fund

Required Vote:

- Simple Majority
- Super Majority (2/3)

Administration Response and Recommendation: