

REPORT OF THE COMMITTEE ON STRATEGIC PLANNING AND BUDGET

ATTACHMENTS: (All of the budget attachments, the budget resolutions, and the amendments)

BACKGROUND

Your Committee reports the following activities for the month of May 2022:

On May 5, 2022, your Committee received an overview of the 2022-23 Superintendent's Proposed budget and gave hearing to the public.

On May 17, 2022, the Board held its Statutory Public Hearing to receive public testimony on the 2022-23 Superintendent's Proposed budget. This hearing was conducted in accordance with the provisions of Wisconsin Statutes 119.16(8(a)).

On May 19, 2022, your Committee received additional information on the 2022-23 Superintendent's Proposed budget and gave hearing to the public, after which, the Committee conducted a work session on proposed amendments to the FY23 proposed budget. The following recommendations were made:

On Amendment 01, by Director Peterson, to use funding from two vacant restorative coach positions to fund a director level position and a planning assistant for restorative practices.

Your Committee recommends adopting the amendment as written. Director O'Halloran joins as a co-sponsor.

On Amendment 02, by Directors Peterson and Taylor, to fund a Lobbying Specialist to assist the Board with avocation on behalf of the district, at the local, state, and national levels. Funding to come from Special and contingent funds (Unallotted salaries).

Your committee recommends adopting the resolution as written. Director Leonard joins as a co-sponsor.

On Amendment 03, by Director Loenard, to add one more step to the pay scale for secretaries and clerical staff as a long-term incentive to remain with the district.

Funds to be taken from Unallotted Funds.

Your committee recommends adopting the resolution as written. Director Taylor joins as a co-sponsor.

On May 24, 2022, your Committee received additional information on the 2022-23 Superintendent's Proposed budget and gave hearing to the public, after which, the Committee conducted a work session on proposed amendments to the FY23 proposed budget.

On Amendment 04, by Directors Peterson and Gokalgandhi, to set aside Unallotted Funds to provide more support with MPS communications, social media, media relations and marketing, with the actual positions guided by the position study underway.

Your Committee recommends adoption of the amendment as written.

On Amendment 05, by Director O'Halloran, to allocate \$100,000 to increase the salary levels of nutrition staff through a possible dollar for dollar match on the funding allocation for this effort and to develop a process to waive the civil service exam in the hiring process for 1 year to stabilize staffing.

Your Committee recommends adoption of the Administration's recommendation, to use \$100,000 from ESSER funds to add professional development time for food service staff to learn more about ways to improve the food to meet the needs of the students. Staff would be paid for this extra time. Director Taylor joins as a co-sponsor.

On Amendment 06, by Director Garcia, to support a centrally funded Newcomers Center at South Division High School with three FTE positions that support students in obtaining credits towards graduation while still getting specialized support using funds from Unallotted Salary.

Your Committee recommends adoption of the amendment as written. Directors Peterson, Leonard, Taylor and Carr join as co-sponsors.

On Amendment 07, by Director Peterson, to add one additional salary step to the salary schedules of classified staff by decreasing the longevity bonus.

Your Committee recommends adopting the amendment for classified employees, included, but not limited to, paraprofessionals, safety assistants, interpreters, food service assistants, children's health assistants, school nurse associates,

social worker aides, building service helpers (I and II), and general education assistants. Directors Taylor and Garcia join as co-sponsors.

On Amendment 08, by Director Carr, to offer a CNA and CBRF (Certified Nursing Assistant, and Community-Based Residential Facility) training class at North Division for youth 16 years of age and older as no cost to the student and that MPS students receive an elective credit for course completion.

Your Committee recommends adoption of the amendment, using ESSER funds as the funding source.

On Amendment 09, by Director Carr, to support paraprofessional retention by increasing the minimum salary of 6-hr paras to \$23,000 per year and 8-hr paras with at least 3 year of experience to \$30,000 per.

Your Committee recommends approving the Administration's recommendation to set aside \$500,000 from ESSER III funds to provide a one-time bonus for paraprofessionals.

Amendment 10 was withdrawn by the sponsor.

On Amendment 11, by Director Carr, to support teacher recruitment through life sustaining salaries by implementing a permit teacher salary minimum of 50,000 and 55,000 as a minimum for teachers with at least 3 year of licensed experience, with a 3-year commitment to teach in MPS.

Your Committee recommends adopting the recommendation of the Administration - to provide a bonus for hard-to-fill permit teacher positions using \$100,000 from ESSER funds.

On Amendment 12, by Director Carr, to support the recruitment and retention of MPS Nutrition Drivers by increasing their pay by \$2 more per hour.

Your Committee recommends adopting the amendment based on the Administration's guidance that funds currently in the School Lunch program are sufficient to cover the costs.

RECOMMENDATION

The recommendation is that the Board:

1. Approve the Committee's recommendations relative to the budget amendments, as described in this report.
2. Adopt the proposed FY23 budget, including the attached resolutions for the School Operations, Construction, and Extension funds.