

Proposed Amendment to the FY22 Proposed Budget

Amendment #	07
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Date:	5/11/2021

Intent (required):

Strengthen and expand the BLMA office and work with Black and Latino youth. Funding to be used to fully advance the work and strategic goals as outlined in the strategic plan.

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: Account Number and Nature of Expenditure (To/From; Increased and Decreased to balance)	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
Pg.20 of ESSER II supplement; 2 nd row in the priority three chart	GSP-0-S-7G1-XX-ECTS	0.00	0.00	0.00	732,932
Click here to enter text.	GSP-0-0-7G1-LS-ESCA1058- Coordinator III	1.00	84,976	0.00	0.00
Click here to enter text.	GDC-0-S-7G1-LS-ESTC-School Counselor	1.00	65,988	0.00	0.00
Click here to enter text.	DWC-0-0-7G1-LS-EEBN- Benefits	0.00	80,917	0.00	0.00
Click here to enter text.	GSP-0-S-7G1-LS-ECTS- Contract	0.00	301,950	0.00	0.00
Click here to enter text.	Section III- Travel, Supplies, Year-end summit...	0.00	199,101	0.00	0.00
	Total	2.00	732,932	0.00	732,932

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

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Construction Fund

Required Vote:

Simple Majority

Super Majority (2/3)

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Administration Response:

This amendment eliminates tentative services with the Youth Guidance Becoming A Man (BAM) and Working on Womanhood (WOW) programs. The proposed change of \$2,198,797 of the amendment was over the span of three years. The FY22 portion of that is \$732,932. To fund the coordinator III and school counselor, the cost will be \$231,881 in FY22, \$199,101 will be used for supplies and other support for the department of Black and Latino Male Achievement (BLMA), and the remainder of \$301,950 will be used for tentative purchased services.