

Proposed Amendment to the FY22 Proposed Budget

Amendment #	12
Sponsor:	Director Leonard
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Date:	05/19/2021

Intent (required):

There are 13.5 FTE's "To be determined" in various departments that have not been filled or for which their use hasn't been designated. The intent of this amendment is to frontload as much personnel in the classrooms where the need is greatest by offering Paraprofessionals and Children's Health Assistants an additional 2.5 hour increase towards a 40/hour week.

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
3C-97	INF-0-0-MED-XX-ESAD9999	0.00	0	1.00	\$77,246
3C-97	INF-0-0-MED-XX-ESCA9999			4.00	266,640
3C-97	DWC-0-0-MED-XX-EEBN			0.00	184,323
3C-129	TSV-0-0-APD-XX-ESCA9999			1.00	83,230
3C-129	DWC-0-0-APD-XX-EEBN			0.00	44,611
3C-113	SSV-0-0-SDS-XX-ESCL9999	0.00	0	1.00	37,222
3C-113	DWC-0-0-SDS-XX-EEBN			0.00	19,951
3C-133	DUP-0-0-DUP-XX-ESCL9999			1.00	35,100
3C-133	DWC-0-0-DUP-XX-EEBN			0.00	18,814
3C-136	FSC-0-0-ACT-XX-ESCA9999			2.50	227,739
3C-136	DWC-0-0-ACT-XX-EEBN			0.00	122,068
3C-126	OBA-0-0-LBR-XX-ESCA9999	0.00	0	2.00	153,875
3C-126	DWC-0-0-LBR-XX-EEBN			0.00	82,477
3C-152	PUR-0-0-PUR-XX-ESCA9999			1.00	89,088
3C-152	DWC-0-0-PUR-XX-EEBN			0.00	47,751
n/a	Para/Cha (1000 x 2.5 hrs.) Various locations	33.72	\$970,140	0.00	0
n/a	Benefits (53.6%) DWC-0-0-XXX-DW-EEBN		\$519,995	0.00	0
	Total	33.72	1,490,135	13.50	\$1,490,135

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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

Required Vote:

Simple Majority

Super Majority (2/3)

Amendment #12

Administration's Response:

The amendment requests to fund additional hours to create more 40-hour paraprofessional positions and children's health assistants (CHAs) positions in schools for those that want 40 hours.

In order to fund this amendment, there would need to be an adjustment to the amount allocated for anticipated vacancies for the amount requested. The Administration agrees that there is value in providing additional hours to paraprofessionals and CHAs in the schools. If all paraprofessionals and CHAs were converted to 40 hour per week positions, the approximate cost (including benefits) would be \$12,673,807.36. Finding this amount of money in the budget to set aside for the additional hours would be challenging and detrimental to other aspects of the budget.

However, \$2.9 million in total is an amount the Administration is comfortable with setting aside for the additional hours. The Administration is in support of this proposed amendment and believes the \$2.9 million will have a significant positive impact on support services in schools across the district. If the proposed amendment is approved, the Administration will discuss the allocation of the additional hours with the appropriate labor representatives and work to ensure the additional hours are distributed equitably among schools and staff.