

Proposed Amendment to the Proposed ESSER III Budget

Amendment #	6
Sponsor:	Directors Peterson and Gokalgandhi
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Date:	September 28, 2021

Intent (required):

To increase the number and quality of the educators in our schools to accelerate learning we need to lessen the wait time and other obstacles in processing employment applications by adding two (2) Talent Management Specialists and two (2) Human Resource Services Assistants.

Funding Source (required):

Identify specific category/description and page number from the ESSER III Budget Detail from which the funds should come from and the specific category/description and page number where the funds should be allocated to.

Page #	Category and Description to be Changed	FTE Increase	\$ Amount Increase	FTE Decrease	\$ Amount Decrease
14	Add new category "Improving staff talent"	5	1,673,241	0	0
9	Social Studies	0	0	0	400,000
10	Writing	Click here to enter text.	Click here to enter text.	Click here to enter text.	775,205
22	BLMA	Click here to enter text.	Click here to enter text.	Click here to enter text.	498,036
	Total	5	1,673,241	0	1,673,241

Administration Response:

This amendment requests to reduce a total of \$1,673,241 from a combination of social studies, writing and BLMA in order to fund five additional positions (one manager, two talent management specialists and two human resource assistants) within the Office of Human Resources. The first year of the BLMA costs are already in ESSER II so reducing this line will not impact that activity.

The additional staff will increase efficiency and expedite the pre-employment and onboarding process. In this scenario, Human Resources would add five positions:

- Manager of talent management—certificated: Monitor and provide professional learning to develop improved systems and processes in the department

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- Two talent management specialists—Support and facilitate caseload reduction and support licensing compliance
- Two HR assistants—Support talent management specialists and support licensing, monitoring and compliance

Estimated salary for one year for one talent management specialist is \$87,711. Total estimated cost for 2 FTEs including benefits is \$269,448 for one year.

Estimated salary for one year for one human resources assistant is \$39,807. Total estimated cost for 2 FTEs including benefits is \$122,287 for one year.

Estimated salary for one year for one manager of talent management—certificated is \$108,081. Total estimated cost including benefits is \$166,012 for one year.

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