

## Proposed Amendment to the FY23 Proposed Budget

<b>Amendment #</b>	05
<b>Sponsor:</b>	Director O'Halloran
<b>Telephone:</b>	<a href="#">Click here to enter text.</a>
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<b>Date:</b>	May 20, 2022

### Intent (required):

To assist the district with recruitment and retention of nutrition staff for better quality service and food to students.

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.

### 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-215	Increase human resources budget for the efforts outlined above within ESSER funds	0.00	\$100,000	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>
3C-215	ESSER III funds	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	0.00	\$100,000
<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>
<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>	<a href="#">Click here to enter text.</a>
<b>Total</b>			\$100,000		\$100,000

**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
-

## Proposed Amendment to the FY23 Proposed Budget

### Required Vote:

Simple Majority

Super Majority (2/3)

### Amendment # 05

#### Administration Response:

The Department of Nutrition Services has experienced a high number of staff vacancies, especially in the Food Service Assistant employee group. A comprehensive review and analysis of the salary schedules under Nutrition Services is needed to determine the most effective adjustments necessary to impact employee recruitment and retention. It is important to note that there are other employee groups that are experiencing high vacancy numbers and could benefit from salary increases as well. The Administration is working to contract with a compensation consultant to study the salary schedules of a number of employee groups (including those in Nutrition Services) to see what modifications need to be made in order to remain competitive in today's job market.

Last month the Board approved a longevity bonus for all employees that are at the top step of their salary schedule and also for staff that are eligible to retire with benefits. There is potential that staff could be eligible for both bonuses and receive the equivalent of two steps on their salary schedule. This bonus was put forward to precisely address the retention of our most experienced employees. In addition, staff will be receiving a 4.7 percent salary increase which will increase all steps on the salary schedule including the entry step.

The Administration agrees that the civil service hiring process, especially the testing component, has hampered the district's ability to fill classified positions. The Office of Human Resources has already begun working with the City Attorney's Office to see what flexibility the district has within the civil service rules to modify or eliminate the testing requirement. Based on the guidance from the City Attorney's Office, the Administration will make the appropriate adjustments to our hiring procedures for all employee groups that fall under the civil service.

The administration recommends to use the \$100,000 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.

In addition, until there is a change in the civil service testing requirement, the funding will be used to create a marketing flier that would help applicants know the steps involved in becoming a food service employee and the type of knowledge needed to pass the required test.

Finally, funding will be set aside to provide support around the required testing to support potential staff to take the exam.

After review of the salary schedule by the compensation consultant, and input from key constituents, the administration will bring any proposed salary schedule changes to the Board for approval.