

Proposed Amendment to the FY22 Proposed Budget

Amendment #	08
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Date:	5/11/2021

Intent (required):

Create a program for Women and LGBTQIA+ students.

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
20 of ESSER II supplement; 2 nd row in the priority three chart	Decrease \$1,200,000 over three years GSP-0-S-7G1-XX-ECTS	0.00	0	0.00	\$400,000
	Coordinator III OGA-0-A-7G1-EQ-ESCA1058	1.00	\$84,976	0.00	0
	School Counselor OGA-0-A-7G1-EQ-ESTC6237	1.00	\$65,988	0.00	0
	Planning Assistant OGA-0-A-7G1-EQ-ESCA1129	1.00	\$53,000	0.00	0
	DWC-0-0-7G1-EQ-EEBN Benefits		\$109,325		
	Section III – Supplies, travel, purchased services	0.00	86,711	0.00	0
	Total	3.00	\$400,000	0.00	\$400,000

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

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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 \$1,200,000 of the amendment was over the span of three years. The FY22 portion of that is \$400,000 which will be used to hire a coordinator III, a school counselor and a planning assistant all working within the department of Equity, Access and Inclusion to create a program that supports women and LGBTQIA+ students.