

## Proposed Amendment to the FY20 Proposed Budget

<b>Amendment #</b>	010
<b>Sponsor:</b>	Dir. Woodward
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<b>Date:</b>	May 23, 2019

### Intent (required):

Decrease transportation funding in order to establish before- and after-school programs in all District 4 schools in order to increase stability for families in the 53206 zip code.

### Funding Source:

Identify specific budget lines to be increased and budget lines to be decreased to fund the amendment (required; add rows as needed)

Page #	Budget Line to be Changed (To /From) Budget Code and Description	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
3C-230	CSV-0-0-CNR-XX-EWRC Playground/Rec CTR Staff	4.00	\$491,900		
3C-230	DWC-0-0-CNR-XX-EBOW Benefits	0.00	\$74,520		
3C-230	CSV-0-0-CNR-XX-ESUP Office & Program Supplies & Materials	0.00	\$18,220		
3C-171	Revenue Change Extension Fund Tax Levy RTS-0-0-TRS-XX-EPPT Transportation			0.00	\$584,640
	<b>Total</b>		\$584,640		\$584,640

### Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

### Required Vote:

- Simple Majority
- Super Majority (2/3)

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#### Administration Response:

Before- and after-school programs

The following list of programs are offered in the schools listed below.

- Community Learning Centers (CLCs): Auer, Bethune, Clarke, Hopkins Lloyd, North Division, Siefert, Washington, and Westside
- Safe Place: Brown, Jackson, Keefe, LaFollette, Milwaukee High School of the Arts, and Story
- Camp (offer before- and after-school): Elm, Hawley, and Starms Early Childhood
- Boys and Girls Club: Metcalfe

All schools in District 4 have after-school programs with the exception of Andrew Douglas, Milwaukee Academy of Chinese Language, Roosevelt, and Starms Discovery. The approximate cost to provide these services would be \$364,000. In order to offer before-school programs to the schools in District 4, the approximate cost would be \$220,640.

In order to implement the proposed amendment, extensive operational transportation changes would need to occur.