

Proposed Amendment to the FY21 Proposed Budget

Amendment #	03
Sponsor:	Director Taylor
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Date:	May 11

Intent (required):

Use the funding for unfilled vacancies, no-bid contracts, and turnover savings to earmark funding to establish Parent Coordinators as full-time (40-hour) positions.

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
Various	PRT-X-X-XXX-XX-ESEAXXXX	28.25	\$778,316	Click here to enter text.	Click here to enter text.
Various	DWC-0-0-XXX-XX-EEBN	0.00	414,842	Click here to enter text.	Click here to enter text.
Various	Reduction of undefined referendum priority	Click here to enter text.	Click here to enter text.	0.00	\$1,193,158
Total		28.25	\$1,193,158	0.00	\$1,193,158

Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

Required Vote:

- Simple Majority
- Super Majority (2/3) Special & Contingent Fund

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Administration Response:

If all parent coordinators had their FTE increased to 1.0 FTE the increased cost with benefits would be \$1,193,158 with an increase of 28.25 FTE. That is additional time for 111 parent coordinators. This amendment assumes all increases will be funded through referendum funds. Areas that would have to be determined if the amendment passes are:

- Number of parent coordinators that are interested in the increase
- The work that will be assigned to parent coordinators during these additional hours

Unfilled vacancy and turnover adjustments have already been taken in the budget in the amount of \$20,634,988 to mitigate reductions needed from schools and offices. Historically the budgeted amounts have been close to the actual vacancy and turnover savings and this freeing up of expenses has already been reallocated in the proposed budget. Since the vacancy rate is not available for redistribution, referendum funding would need to be reallocated to support the additional cost of the amendment.

We ask that the Milwaukee Board of School Directors specify which referendum priority and the specific line that should be reduced to fund this amendment.