

Proposed Amendment to the FY20 Proposed Budget

Amendment #	002
Sponsor:	Dir. Taylor
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Date:	May 14, 2019

Intent (required):

Use the funding for unfilled vacancies, funding for no-bid contracts, and turnover savings to fund a forty-hour work week for all Educational Assistants.

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-185	Educational Assistants	Allow for a forty-hour work week	7,696,142	Click here to enter text.	Click here to enter text.
Various	Educational Assistants (grants)		2,964,889		
3C-185	Unfilled vacancies – Already in the budget	Click here to enter text.	Click here to enter text.	0	0
Various	No-bid contracts – Board Accounts (based on 2018-19 costs)	Click here to enter text.	Click here to enter text.	Click here to enter text.	1,348,259
TBD	TBD				6,347,883
3C-185	Turnover savings- Already in the budget	Click here to enter text.	Click here to enter text.	0	0
Various	No-bid contracts – Grant funds (based on 2018-19 costs)				1,721,768
Various	Grants other expenditure reductions to cover additional paraprofessionals costs				1,243,121
	Total		10,661,031		10,661,031

Fund:

School Operations Fund

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Extension Fund

Construction Fund

Required Vote:

Simple Majority

Super Majority (2/3)

Amendment # 002-Taylor – 40 Hour EA's

Administration Response:

The costs reflected represents changing all currently staffed paraprofessional positions. Costs will increase as positions budgeted are filled. Some schools budget for increased paraprofessional hours based on the needs of the school. Paraprofessionals are also funded in grants. The increased costs to grants will be \$2,964,889 therefore causing other expenditures within the grants to be reduced by the same amount. Areas that would have to be determined if the amendment passes are:

- Number of paraprofessionals that are interested in the increase
- Work assigned to paraprofessionals when students are not present

According to Administrative Policy 3.09 the phrase "no bid contracts" is referring to all executed contracts that have an approved exception-to-bid (ETB) or are exempted from the competitive procurement process due to dollar level (under \$5,000). Taking away a substantial amount of funding for these contracts could raise some concerns. For instance, a number of the ETB contracts executed are related to (and funded) by grant dollars. Approved ETB contracts also include "sole source" and emergency purchases that are made to respond immediately to emergency situations that threaten life, health, safety, or the continuation of work. Other ETB contracts relate to services that we are legally mandated to provide.

The budget process does not provide an allocation for exception-to-bid contracts as such the amount is unknown for fiscal year 2019–20 (FY20). Analysis on page one was based on 2018-19 data. Pursuing such a significant reduction in funding for contracts would require a thorough analysis of existing contracts and service needs to determine which contracts can be discontinued (with the least amount of impact on services received by students) and what savings that would bring to the district. In addition, excluding the ability to contract using the exception to bid process would be a change in Administrative Policy 3.09. Careful consideration must be taken when limiting the ability to provide for an exception-to-bid process to procure items or services related to legal mandates and health and safety.

Unfilled vacancy and turnover adjustments have already been made to the budget in the amount of \$13,350,936 to mitigate reductions needed from schools and offices. Historically the budgeted amounts have been close to the actual vacancy and turnover savings. The FY20 vacancy and turnover adjustment is based on prior year costs.