

Proposed Amendment to the FY20 Proposed Budget

Amendment #	003
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Date:	May 14, 2019

Intent (required):

Use the funding for unfilled vacancies, no-bid contracts, and turnover savings to increase funding for school counselors and mental health services and interventions.

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	School counselors, mental health services and interventions	Click here to enter text.	\$1,348,259	Click here to enter text.	Click here to enter text.
3C-185	Unfilled Vacancies- Already in the budget	Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.
Various	No-bid contracts – Board funds (based on 2018-19 data)	Click here to enter text.	Click here to enter text.	Click here to enter text.	\$1,348,259
3C-185	Turnover savings- Already in the budget	Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.
Total			\$1,348,259		\$1,348,259

Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

Required Vote:

- Simple Majority
- Super Majority (2/3)

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Amendment #003 - Mental Health Services

Administration Response:

Additional information is needed on the reallocation of these funds. For example, the average cost of one counselor would be \$93,112. If the total amount of exception-to bid contracts totaling \$1,348,259 (based on 2018-19 data), were reduced, 14.48 FTE of counselor time may be budgeted.

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.