

## Proposed Amendment to the FY20 Proposed Budget

<b>Amendment #</b>	021
<b>Sponsor:</b>	Dir. Peterson
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<b>Date:</b>	May 24, 2019

### Intent (required):

To stabilize and increase the number of Building Service Helpers I and II by increasing their wages, providing a competitive salary schedule and eliminating the contracting out of the services typically performed by Building Service Helpers I and II as soon as possible.

### 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-180	BLD-X-B-BLO-XX-ESB13580 BSH I	0.00	\$968,321	0	0
	DWC-0-0-BLO-XX-EEBN Benefits	0.00	\$145,248		
3C-180	BLD-X-B-BLO-XX-ESB23535 BSH II	0.00	\$212,165		
	DWC-0-0-BLO-XX-EEBN Benefits	0.00	\$ 31,825		
TBD	To Be Determined	Click here to enter text.	Click here to enter text.	N/A	To be Determined
Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.
	<b>Total</b>	0.00	\$1,357,559	0.00	\$

### Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

### Required Vote:

- Simple Majority
- Super Majority (2/3)

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#### Administration Response:

The following salary schedules have been drafted with current best cost estimates including benefits to implement beginning with the 2019–20 school year:

- Building service helpers I: \$1,113,570
- Building service helpers II: \$243,990

The salary schedules will have financial impacts going forward. In 2023-24 State integration aid will be eliminated with a net result of an estimated reduction of \$20 million to the district projected revenue.