

**MAY 30, 2024, REPORT OF THE COMMITTEE ON STRATEGIC PLANNING AND BUDGET  
CONSIDERATION OF THE 2024-25 SUPERINTENDENT’S PROPOSED BUDGET AND RECOMMENDED  
ACTION ON PROPOSED BUDGETARY ADJUSTMENTS**

**Activities for the Month of May 30, 2024**

Your Committee reports the following activities for the month of May 2024:

On May 7, 2024, your Committee received an informational overview on the 2024-25 Superintendent’s Proposed Budget and gave public hearing.

On May 14, 2024, the Board held a public hearing on the 2024-25 Superintendent’s Proposed Budget, in accordance with Wisconsin Statutes 119.16(8)(a).

On May 16, 2024, your Committee considered the 2024-25 Superintendent’s Proposed Budget and gave public hearing.

On May 28, 2024, your Committee considered the 2024-25 Superintendent’s Proposed Budget and gave public hearing.

**Recommended Action on Proposed Budgetary Adjustment**

Relative to the proposed amendments, your Committee makes the following recommendations:

**AMENDMENT 01, BY DIRECTOR O’HALLORAN, ON THE COMMUNICATIONS ASSOCIATE II POSITION**

The amendment proposes using the vacancy adjustment to maintain the position of Communications Associate II.

IN00MEDXXESAD1967	1 FTE	\$90,000	
SCF00CTGXXESVA			\$90,000

*Your Committee recommends placing this amendment on file.*

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**AMENDMENT 02, BY DIRECTORS O’HALLORAN AND LEONARD, ON TRAUMA COACH POSITIONS**

The amendment proposes using the vacancy adjustment to maintain three trauma coaches.

GDC-0-S-BDO-DW-ESTC6069	3 FTE	\$263,432	
DWC-0-0-BDO-DW-EEBN		142,253	
SCF-0-0-CTG-DW-ESVA			263,432
Benefit Rate			142,253

*Your Committee recommends adopting this amendment, as presented by the sponsors.*

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**AMENDMENT 03, BY DIRECTORS GOKALGANDHI AND O’HALLORAN, ON POSITIONS WITH THE BLACK AND LATINO MALE ACHIEVEMENT AND GENDER IDENTITY AND INCLUSION DEPARTMENTS**

The amendment proposes maintaining a Planning Assistant for the BLMA department and maintaining the Director of the GII department by eliminating the position of Director of Remote Work.

GSP-O-S-BLM-BZ-ESCA1129	2 FTE	\$ 120,000	
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DWC-0-0-BLM-BZ-EEBN		\$ 126,360	
DTI-0-5-BLM-BZ-ESCA0133	1 FTE	\$ 114,000	
OGA-0-0-HRO-HR-ESCA0134	1 FTE		\$ 114,000
DWC-0-0-HRO-HR-EEBN			\$ 61,560
GSP-0-S-BLM-BZ-ESCA1058	1 FTE		\$ 110,662
GSP-0-S-BLM-BZ-EEBN			\$ 59,757
SCF-0-0-CTG-XX-ESVA			\$ 9,337
DWC-0-0-CTG-DW-EEBN			\$ 5,044

*Your Committee recommends adopting this amendment, as presented by the sponsors.*

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**AMENDMENT 04, BY DIRECTORS O’HALLORAN AND SIEMSEN, ON RESTORATIVE PRACTICES  
POSITIONS**

The amendment proposes maintaining the Director of Restorative Practices and two Coaches using the vacancy adjustment.

SRP-0S-PSS-EQ-ESAD0304	1 FTE	\$ 155,914	
SSC-01-PSS-EQ-ESCA4D67	2 FTE	\$ 156,000	
SRP-0-0-PSS-EQ-EEBN		\$ 168,434	
SCF-0-0-CTG-DW-ESVA			\$ 311,914
DWC-0-0-CTG-DW-EEBN			\$ 168,434

*Your Committee recommends adopting the amendment, as presented by the sponsors.*

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**AMENDMENT 05, BY DIRECTOR ZOMBOR, ON DISTRICT MENTOR TEACHER**

This amendment proposes restoring one district mentor teacher using the vacancy adjustment.

SDV-0-0-MNT-AQ-ESAD6026	1 FTE	\$ 79,419	
DWC-0-0-MNT-AQ-EEBN		\$ 42,886	
SCF-0-0-CTG-DW-ESVA			\$ 106,352
DWC-0-0-CTG-DW-EEBN			\$ 15,953

*Your Committee recommends adopting the amendment, as presented by the sponsors.*

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**AMENDMENT 06, BY DIRECTOR ZOMBOR, ON WORK-BASED LEARNING SPECIALISTS**

This amendment proposes restoring two Work-Based Learning Specialist FTEs using the vacancy adjustment.

TTC-H-I-CTE-EO-ESTC9999	2 FTE	\$ 158,838	
DWC-0-0-CTE-EO-EEBN		\$ 85,773	
SCF-00-CTG-DW-ESVA			\$ 212,705
DWC-0-0-CTG-DW-EEBN			\$ 31,906

*Your Committee recommends adopting the amendment, as presented by the sponsors.*