

Proposed Amendment to the FY20 Proposed Budget

Number	005
Sponsor:	Director Marva Herndon
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Date:	5/14/2019

Intent (required):

Reduce contract services for Music and use the funds to hire FTE to teach Instrumental Music.

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-39	MUS-P-I-BDK-XX-ECTS0000 I recommend review of all contract services where amount is large enough to cover full time teacher.			Contract Services	\$51,049
3C-29	FLD-L-I-BDE-XX-EPPT0000 I recommend review of all contract services where amount is large enough to cover full time teacher.			Contract Services	74,000
Click here to enter text.	Instrumental music	1.34	\$125,049	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.	Click here to enter text.	Click here to enter text.
	Total		\$125,049		\$125,049

Fund:

School Operations Fund

Extension Fund

Construction Fund

Required Vote:

Simple Majority

Proposed Amendment to the FY20 Proposed Budget

Super Majority (2/3)

Amendment #005-Director Herndon Music Instruction

Administration Response:

In the 2019–20 Superintendent’s proposed budget there is additional funding to increase library, art, music or physical education in the amount of \$191,078 which includes funding outlined to allocate at least one 0.5 FTE library, art, music or physical education teacher at all elementary schools.

In prior years, schools were able to use their AMP funds (centrally allocated funds for art, music, physical education and librarians) to budget for contracted services through the “Fill the Gaps” program to cover vacancies when there was no licensed teacher available. As part of the fiscal year 2019–20 (FY20) budget process, schools used AMP funds to budget for licensed teaching staff in art, music, physical education and library media.

School BDx budgets (pages 3C-15 to 3C-40) are the budgets that show the schools’ main allocations, which are determined using enrollment and grade-band per-pupil amounts. Schools have the autonomy to budget for staff and other services as best fit the needs of the individual school. Individual line items are budgeted based on projected school needs and historical expenses. The individual line items listed on this amendment are budgeted by US Grant School in the amount of \$51,049 for supplemental music support. The school also has a licensed music teacher budgeted at 0.40 FTE within their AMP allocation.

The \$74,000 amount listed on the first page of the amendment is not for contracted music but for educational field trips including transportation and admission to non-Learning Journey student field trips. Thirty elementary schools have budgeted for field trips in amounts ranging from \$401 to \$9,500 to total the \$74,000.

The average cost of a 1.0 teacher FTE is \$93,112. Reducing these line items from school budgets impacts decisions made by school communities during the school budget process.