

Proposed Amendment to the FY21 Proposed Budget

Amendment #	04
Sponsor:	Director Taylor
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Date:	May 11

Intent (required):

Use the funding for unfilled vacancies, no-bid contracts, and turnover savings to fund the assignment of (3) 40-hours-per-week paraprofessionals at each school.

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	GEN-X-X-XXX-XX-ESEAXXXX	100.50	2,768,876	Click here to enter text.	Click here to enter text.
Various	DWC-0-0-XXX-XX-EEBN	0.00	1,475,811	Click here to enter text.	Click here to enter text.
Various	Reduction of undefined referendum priority	Click here to enter text.	Click here to enter text.	0.00	4,244,687
Total		100.50	4,244,687	0.00	4,244,687

Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

Required Vote:

- Simple Majority
- Super Majority (2/3) Special & Contingent Fund

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Administration Response:

The costs reflected in the funding source table on the first page represent increasing the FTE of three current 0.75 FTE paraprofessional positions so that there can be three 1.0 FTE paraprofessionals at each school.

The following would need to be determined:

- Seniority status of paraprofessional staff
- The number of paraprofessionals that are interested in the increase
- The work that will be assigned to paraprofessionals for the additional hours

Unfilled vacancy and turnover adjustments have already been taken in the budget in the amount of \$20,634,988 to mitigate reductions needed from schools and offices. Historically the budgeted amounts have been close to the actual vacancy and turnover savings and this freeing up of expenses has already been reallocated in the proposed budget. Since the vacancy rate is not available for redistribution, referendum funding would need to be reallocated to support the additional cost of the amendment.

We ask that the Milwaukee Board of School Directors specify which referendum priority and the specific line that should be reduced to fund this amendment.