

Report of the Committee on Strategic Planning and Budget May 2023

BACKGROUND:

Your Committee reports the following activities for the month of May 2023:

On May 4, 2023, your Committee received an overview of the 2023-24 Superintendent's Proposed budget and gave hearing to the public.

On May 16, 2023, the Board held its Statutory Public Hearing to receive public testimony on the 2023-24 Superintendent's Proposed Budget. This hearing was conducted in accordance with the provisions of Wisconsin Statutes 119.16(8)(a).

On May 23, 2023, your Committee received a report on the District's Elementary and Secondary School Emergency Relief Fund Evaluation Plan. This was an informational report and, although it was noticed for possible action, no action was recommended. Your Committee also received additional information on the 2023-24 Superintendent's Proposed budget and gave hearing to the public, after which, the Committee conducted a work session on proposed amendments to the FY24 proposed budget.

WORK SESSION ON BUDGET AMENDMENTS:

The recommendations of the Committee for each amendment are as follows:

Amendment 01, on the creation of an advocacy position to serve as a parent liaison for Central Office disciplinary hearings with funding of \$98,150 to come from the vacancy adjustment.

Your Committee recommends adopting the amendment with the Administration's recommendation that the position be assigned to the Department of Strategic Partnerships and Customer Service.

Amendment 02, on the creation of a Coordinator position for the MPS Foundation.

Your Committee recommends approving the amendment as presented by the sponsor, with funding of \$98,150 to come from the vacancy adjustment.

Amendment 03, on adding two planning assistant positions to the Black and Latino Male Achievement (BLMA) program.

Your Committee recommends approving the amendment, with one planning assistant to be assigned to the BLMA department and the other planning assistant to be assigned to the department of Gender, Identity, and Inclusion. Total funding of \$177,098.86 to come from the vacancy adjustment.

Amendment 04, on planning relative to the growth indicators for elementary IB and other high-select school programs.

Your Committee recommends adopting the amendment to conduct a study to:

1. explore, with community input, the creation of a new facility;
2. evaluate the potential gaps in current regional development options, through an equity lens; and
3. evaluate high-quality programs and where they may be most equitably expanded with funding of \$500,000 to come from ESSER III health initiative dollars.

Amendment 05, on funding for training on anti-racist, anti-bias, and restorative practices.

Your Committee recommends

1. adopting the amendment to fund training at the 43 schools identified in the disproportionality reports, for one year, with funding of \$129,000 to come from ESSER dollars; and
2. directing the Administration to form a task force to steer the work