

Proposed Amendment to the FY22 Proposed Budget

Amendment #	09
Sponsor:	Director Marva Herndon
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Date:	5/19/2021

Intent (required):

The intent of this amendment is to increase funding for additional Communications and Marketing materials/output by reducing the budget of Contracted Schools.

Rationale:

Communications and Marketing must produce far more product as we prepare to return to school in the Fall. Most of this product is yet to be determined, but message development and advertising is critical. COVID-19 messaging changes constantly. Fast, accurate/detailed, widely distributed information must be a priority moving forward. Currently, information is not reaching staff, parents or the community in a timely manner. Currently, the funding is quite low considering the challenges that we face.

Contracted School Services has a significant reduction in non-instrumentality schools requiring their services.

Funding Source (required):

Identify specific account numbers and nature of expenditure (budget line item) to be increased and budget line items to be decreased to fund the amendment (required; add rows as needed)

Page #	Budget Line Items to be Changed: Account Number and Nature of Expenditure (To/From; Increased and Decreased to balance)	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
3C-123	FSC-0-0-ALT-XX-ESCA2506	0.0	0	1.00	\$77,400
3C-123	GDC-0-S-ALT-XX-ESTC6237	0.0	0	1.00	\$58,069
3C-123	DWC-0-0-ALT-XX-EEBN0000	0.00	0	0.00	\$72,611
3C-97	INF-0-0-MED-XX-EADV0000	0.0	\$208,080		
	Total		\$208,080		\$208,080

Fund (please refer to the table of contents for the Line Item section of the Proposed Budget book, attached, to find the Fund that is aligned with the page number referenced above):

School Operations Fund

Extension Fund

Construction Fund

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Required Vote:

Simple Majority

Super Majority (2/3)

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Administration Response:

This amendment requests to reduce two positions in Contracted School Services in order to fund more communications and marketing materials within the department of Communications and Marketing.

The administration agrees that there is an increased need for message development and advertising because of the COVID-19 pandemic. The administration recommends that ESSER II funding should be allocated to support these costs. Funding located on the ESSER II Budget Detail page 9 could be reallocated to fund the message development and advertising. The allocation would be reduced by \$208,080 and the funding would be used instead for additional communications and marketing materials/output. This allows the district to utilize COVID-19 related funding as intended while maintaining the positions that this amendment would decrease.

The school counselor for the contracted schools is a liaison between the district and families and students considering a contracted school or program. The school counselor serves as the coordinator for the MATC and the virtual education program. In that role the school counselor coordinates and administers standardized tests for students. For these programs, the school counselor maintains student transcripts as well as attendance. The school counselor for the contracted schools is an important role to serve the needs of students in those programs.

Work of a past full-time Contracted Schools staff member has been added to the work of an accountant in financial services. In order to provide increased budget monitoring for contract compliance the accountant IV position is being reinstated in the proposed budget.