

**Milwaukee Public Schools  
Referendum Supplement**



MILWAUKEE  
PUBLIC SCHOOLS

**2021–22 Superintendent's Proposed Budget**  
**Fiscal Year: July 1, 2021 – June 30, 2022**

Submitted to the Milwaukee Board of School Directors

# Milwaukee Board of School Directors

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For section 118.13, Wisconsin Statutes, federal Title X: Matthew Boswell, Senior Director, Department of Student Services, Room 133, Milwaukee Public Schools, 5225 W. Vliet St., P.O. Box 2181, Milwaukee, WI, 53201-2181

For section 504 of the Rehabilitation Act of 1973 (Section 504), federal Title II: J. Andy Woyte, Interim Section 504 ADA Coordinator, Department of Specialized Services, 6620 W. Capitol Dr., Milwaukee, WI, 53216, (414) 438-3677

TTD: (888) 692-1408



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# ROAD TO REFERENDUM



## RESOLUTION

The Milwaukee Board of School Directors passed resolution 1920R-004, empowering Milwaukee Public Schools (MPS) leadership to develop a plan to engage stakeholders (students, parents, civic, community, religious, and labor organizations) in creating a robust vision to ensure that all students get the public schools they deserve.

JUNE  
2019

## ENGAGEMENT

MPS launched a community-wide survey and announced a series of listening sessions designed for the community to provide feedback and help guide MPS in a learning community that achieves a vision. Sessions took place on September 19, 21, 23, and 25. Hundreds of Milwaukee residents attended listening sessions, and about 25,000 completed the community survey.

AUG  
2019

## TASK FORCE

In response to the survey and listening session results, an independent, community-led task force formed to consider the needs of the district's children, staff, and families in light of state-imposed revenue limits. The 32-member task force recommended that MPS frame and execute a citywide referendum for the first time in 25 years.

NOV  
2019

## REFERENDUM

The Milwaukee Board of School Directors voted to pursue a referendum that will increase the revenue limits for MPS. Voters in the city of Milwaukee would see a referendum question on the spring ballot that would result in a four-year phase-in revenue limit increase for a total of \$87 million.

DEC  
2019

APR  
2020

**MILWAUKEE VOTERS APPROVE \$87 MILLION MPS REFERENDUM**



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# REFERENDUM INFORMATION

Milwaukee Public Schools is committed to providing the best education for every child in our city. In June 2019, the Milwaukee Board of School Directors passed a resolution empowering district leadership to develop a robust community engagement plan to further involve the community in a discussion about the district’s needs and sustainable solutions for the existing financial challenges.

During the fall of 2019, the community provided feedback on what is needed to make MPS the best for all of our students via survey and listening sessions. Based on the survey and listening session information, the Milwaukee Board of School Directors then enlisted the assistance of a task force including members from various sectors of the Milwaukee community. The 32-member task force was charged with independently examining the district’s needs and developing possible solutions to achieve a unified vision.

The task force meetings resulted in a recommendation for MPS to frame and execute a citywide referendum for the first time in 25 years. In response to the feedback received, on December 19, 2019, the Milwaukee Board of School Directors voted to pursue an \$87 million operational referendum question on the April 7, 2020 ballot.

On April 7, 2020, the city of Milwaukee voters overwhelmingly approved, by a 78–22 percent margin, an operational referendum to exceed the state-imposed revenue limit. Revenue limits for school districts have been in place since the 1993–94 school year. MPS received \$57 million in FY21 and will receive \$77 million in FY22 as part of a four-year phase-in model. MPS will receive \$84 million in FY23 and \$87 million in FY24 from the referendum, and this amount will stay in place.

This vital investment is needed to provide the resources our students require so that they can optimize their potential and successfully compete in our ever-changing world. This increased funding enables us to attract and retain high-quality certified teachers; offer more career and technical education programs; expand art, music, physical education, and language programs; offer more early childhood classrooms and advanced academic programs; and offer more professional support staff services.

Percentage of Survey Respondents Who Somewhat to Strongly Agree that the Following Are Essential Elements for Quality K–12 Education	
Librarians, art teachers, music teachers and physical education teachers	86%
86% Certified teachers and support staff	
Supportive services (school counselors, psychologists, social workers and nurses)	85%
84% Comprehensive career and technical education	
Continuing staff education	81%
77% World languages, bilingual and language immersion programming options	
Small class sizes	76%
74% Program-specific offerings (Montessori, International Baccalaureate and Advanced Placement)	
Three-year-old kindergarten	65%



## Outcomes for Students

When creating its recommendations to the board, the community task force members focused on meeting the needs of current and future students while respecting the financial impact on homeowners. The community task force developed its recommendations using the following parameters:

1. Provide long-term financial stability and sustainability.
2. Ensure the district's ability to achieve its vision.
3. Take into consideration the impact on local taxpayers.
4. Maintain consistency with the focus of the Milwaukee Board of School Directors on continuous improvement and reflect the realization that the district must ensure that its graduates are able to be successful in an increasingly complex economy and society.

## Overarching Goals

The district is committed to the success of every child through the Five Priorities for Success. Funding from the referendum will provide direct services for students to impact academic success. The continuous improvement model will be used as an assurance method to use the referendum funding to attain district improvement goals. The increased opportunities for students will lead to success in these areas:

- Increased academic achievement
- Increased graduation rate
- Improved culture and climate

## Priority Funding Areas for the Referendum

Priority areas to meet the district's needs were identified over the past year through community engagement and the work of the task force. Six priority areas bulleted below have been implemented to increase equity and excellence in our schools and promote positive educational, social, and emotional outcomes for our community's children:

- High-quality early childhood education and class size
- Attracting and retaining certified educators
- Professional support staff
- Meeting educational standards for programming in library, art, music and physical education
- Expanding access to advanced educational programming opportunities
- Comprehensive career and technical education



## High-Quality Early Childhood Education and Class Size

Milwaukee Public Schools is committed to improving the outcomes for students in grade pre-kindergarten through third grade by providing more high-quality programming, inclusive of three significant components using the allocated referendum funds:

1. A developmentally appropriate physical setting.
2. A learning environment with appropriate group sizes that promote individually tailored interpersonal relationships.
3. A high functioning operating environment with structural supports including access to professional development, quality improvement resources, stable and sufficient funding streams, effective leadership, and a pipeline of well qualified teachers and support staff.

To create a classroom environment that promotes individually tailored interpersonal relationships, class sizes are being reduced in the early grades. To reduce class sizes larger than 22, fifteen teacher positions have been allocated to four-year-old kindergarten (K4) classrooms that historically averaged enrollment at or above 40 students. The following schools received an additional 1.0 full time equivalent (FTE) teacher: Academy of Accelerated Learning, Allen-Field, Clemens, Doerfler, Eighty-First Street, Engleburg, Franklin, Grantosa, Greenfield, Neeskara, Rogers, Starms Childhood, Stuart, Thoreau, and Vieau.

The additional teachers will support our youngest learners by:

- Providing smaller class sizes that allow for more intentional personalized instruction
- Giving more frequent individual feedback
- Having more time and attention so that students can learn through preteaching and reteaching allowing students to reach mastery of concepts and build self-confidence
- Providing students time for collaboration with peers and with the teacher

With smaller class sizes students learn faster and perform better. A class size of fewer than 20 students often results in more individual attention, increased participation, and better communication between the teacher and students. In smaller classes, students will engage with each other and form relationships. The effect is a cohesive group of students who support and learn from one another. When students feel more comfortable with all their peers and their teacher, they'll likely feel more relaxed engaging and asking questions. These additional teachers are essential in providing a high-quality early learning program.

To provide a developmentally appropriate physical setting, early childhood four-year-old kindergarten (K4) classrooms with the highest needs were provided a minor classroom refresh that allows for a developmentally appropriate setting for students. Furthermore, in three-year-old kindergarten (K3)–3rd grade, to be equitable, will conduct a needs assessment across sites to determine the supports necessary as it relates to additional technology, instructional materials such as but not limited to social emotional learning, dramatic play, culturally relevant materials, family engagement, and summer learning. Finally, high quality professional development opportunities will be provided to meet the needs of the early childhood educators, administrators, and support staff within buildings.



In FY22, \$4.4 million of the referendum funding has been allocated to class size reduction. This includes 30.00 FTEs that have been allocated to provide additional K4 teachers to reduce class size. This program also includes \$1.2 million allocated to supplies, technology, and non-capital equipment to further enhance the educational experience for our students. The following tables detail the FY22 proposed budget for early childhood education class size reduction and the changes from FY21.

Early Childhood/Class Size Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	1.00 FTE per 22 students	15.00	\$1,490,122	30.00	\$3,040,725	15.00	\$1,550,603
Materials	Culturally relevant curriculum and materials		612,699		612,699		-
Facilities	Furniture, technology, minor refresh		500,000		500,000		-
Professional development	Culturally relevant growth mindset		250,000		250,166		166
<b>Early Childhood/Class Size Proposed Total</b>		<b>15.00</b>	<b>\$2,852,821</b>	<b>30.00</b>	<b>\$4,403,590</b>	<b>15.00</b>	<b>\$1,550,769</b>

### Attracting and Retaining Certified Educators

While some of the best and most experienced educators in the state of Wisconsin serve students in the Milwaukee Public Schools, it is also true that MPS needs to retain these outstanding educators while attracting more.

As part of the attract and retain referendum budget, eight new positions were added to the Office of Human Resources. The additional positions have allowed Human Resources to maximize recruitment efforts and increase the hiring support provided to schools. The two recruitment coordinators hired through the referendum funding have participated in over 70 recruitment events so far in FY21.

The additional staffing has resulted in more one-on-one support for schools and more marketing and advertising related to hiring. Specifically, Human Resources, with the assistance of the Communication Department, has extensively advertised the virtual job fairs conducted throughout the year. MPS job fairs are promoted through social media, various websites, and radio advertisements.

The attract and retain funding has impacted the student experience in a positive way. Enhancing our recruitment and marketing efforts has allowed Human Resources to fill more school-based vacancies, which improves the educational services students receive. The additional funding has also allowed the district to provide more resources to support employees pursuing their teacher certification. Ultimately this will result in more highly qualified teachers serving our students.

The district has allocated \$36.0 million of the referendum funding to attracting and retaining staff. Funding also created predictability for staff due to an implemented salary schedule and funding for other post-employment benefits costs.



Attracting and Retaining Certified Educators Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Staff to support recruitment, onboarding and retention	8.00	\$672,220	8.00	\$682,703	0.00	\$10,483
Salary and benefits	Attracting and retaining staff		18,435,683		26,562,496		8,126,813
Salary and benefits	OPEB contribution		13,964,317		8,066,824		-5,897,493
Professional development	MPSU		200,000		200,000		-
Materials/travel	Resources to support Human Resources		495,216		499,105		3,889
<b>Attracting and Retaining Certified Educators Proposed Total</b>		<b>8.00</b>	<b>\$33,767,436</b>	<b>8.00</b>	<b>\$36,011,128</b>	<b>0.00</b>	<b>\$2,243,692</b>

### Professional Support Staff

After family members, teachers and other professional staff in schools are among the most important adults with whom our children engage. MPS is expanding social and emotional learning in order to support academic growth as well as improve culture and climate.

Referendum funding has been used to enhance recruitment and hiring efforts for psychologists, social workers, and nurses. This has included, in the case of school psychologists for example, broadening the search pool to attract more diverse applicants and ultimately hire the best possible candidates serving the children of Milwaukee Public Schools. Eight graduate programs from Wisconsin, Illinois, and Missouri were provided recruitment presentations. Job fairs have been conducted in Wisconsin, Illinois, and Maryland. Elementary and kindergarten–eighth grade school data was analyzed and the social work semi-annual report was reviewed to ensure that school social worker allocations/time allotments were equitable across the district based on student enrollment, attendance referral rates, and overall student/family needs. The following adjustments were made:

- Positions were adjusted equitably to meet the needs of our schools
- Traditional middle schools and high schools were increased to have a full time FTE to address attendance/truancy, mental health, and other social work services.

The school psychologist positions were distributed across schools that met criteria according to an equity metric that considers enrollment and FTE time, and then is weighted with statistics on percentages of students living in poverty and percentages of students with special education needs. The goal of lowering the student-to-staff ratios has largely been achieved with additional positions, demonstrating significant improvement going into the 2021-22 school year.

Student to Staff Ratios for Mental Health Supports			
YEAR	Psychologists	Social Workers	Combined
2020-21	473-1	425-1	224-1
2021-22	438-1	390-1	206-1





The school psychologists were able to provide additional support at five elementary schools, one traditional middle school, and two large high schools. This support was in addition to the services already being provided. School psychologist help students succeed academically, socially, behaviorally, and emotionally.

The mental health supports and trauma sensitive services at the elementary level included providing individual student support, small group support and classroom presentations. Staff met with numerous students on an individual basis in a support relationship working on such things as coping strategies and socio-emotional support. Small groups were conducted on topics such as anxiety, anger management, social skills and mindfulness. Staff worked with classrooms to build relationships amongst the students and teachers. Students having relationships and connectedness with school helps to build resiliency.

The mental health supports and trauma sensitive services at the middle school and high school level included working with numerous students in an individual and small group basis. These services focused on many of the topics listed above. In addition, staff completed suicide risk assessments and crisis response when needed. Staff facilitated groups such as Honest Open Proud (focusing on erasing the stigma of mental illness) and GSA (Gender and Sexuality Alliance).

MPS has dedicated \$8.3 million to providing schools with additional support staff. This includes an additional 17.00 FTEs of counselors, 12.00 FTEs of psychologists, 15.00 FTEs of social workers, and 15.00 FTEs of nurses. The district has also allocated funds for an additional 4.00 FTEs of restorative practice coaches and 3.00 additional FTEs for fiscal oversight and procurement support.

Professional Support Staff Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional FTEs	Counselors	17.00	\$1,688,804	17.00	\$1,723,080	0.00	\$34,276
Additional FTEs	Psychologists	12.00	1,420,778	12.00	1,461,717	0.00	40,939
Additional FTEs	Social workers	15.00	1,662,355	15.00	1,747,662	0.00	85,307
Additional FTEs	Nurses	15.00	1,420,746	15.00	1,624,845	0.00	204,099
Additional FTEs	Restorative practices coaches	4.00	397,366	4.00	433,227	0.00	35,861
Additional FTEs	Special education supervisor - instructional support	7.00	695,390	7.00	694,870	0.00	-520
Fiscal management	Fiscal oversight, procurement, payroll support	3.00	367,920	3.00	430,031	0.00	62,111
Materials/supplies	Culturally relevant materials and supplies		250,000		209,599		-40,401
<b>Professional Support Staff Proposed Total</b>		<b>73.00</b>	<b>\$7,903,359</b>	<b>73.00</b>	<b>\$8,325,031</b>	<b>0.00</b>	<b>\$421,672</b>



## Meeting Educational Standards for Programming in Library, Art, Music and Physical Education

The state of Wisconsin requires specific levels of programming related to library, art, music, and physical education. While students in most school districts receive music instruction from a trained, experienced, and certified music instructor, too many MPS children receive basic instruction from their classroom teacher. The same is true for art, physical education, and library services. Despite our best efforts, our students deserve more in these areas than just meeting minimal requirements. Expanding and enhancing creative and culturally relevant opportunities will engage students in a well-rounded learning experience.

In FY21, schools increased their art, music and physical education offerings. 13 schools increased art, 20 schools increased music and 22 schools have increased their physical education offerings. In addition, funds have been expended to provide these schools with the necessary art, music and physical education instruments, supplies and materials to enhance the learning environment. The district has also expanded library media services as funding for 45 positions were allocated to increase the usage of libraries and library materials by our students.

A total of \$11.8 million has been provided to increase the library, art, music, and physical education offerings to our students in FY22. This includes 15.00 FTEs of library specialists to increase library usage and 22.50 FTEs of paraprofessionals to focus on increasing the usage of libraries in our schools. This program also increases the number of visual art teachers from FY21 by 12.60 FTEs, music teachers from FY21 by 13.30 FTEs, and physical education teachers from FY21 by 12.50 FTEs. The district has also allocated \$1.2 million to purchase supplies, equipment, traveling music instruments, and materials to enhance the student experience in each of these disciplines.

Library Media Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional library media FTEs	Library media staff: 1.00 FTE for 15 high schools/middle schools	15.00	\$1,490,122	15.00	\$1,520,353	0.00	\$30,231
Additional paraprofessional FTEs	Paraprofessionals: 0.75 FTE per school for 30 schools	22.50	965,790	22.50	994,314		28,524
Materials	Workstations and makerspaces		53,600		53,600		-
Professional development	Culturally relevant professional development conferences		114,184		154,355		40,171
<b>Library Media Proposed Total</b>		<b>37.50</b>	<b>\$2,623,696</b>	<b>37.50</b>	<b>\$2,722,622</b>	<b>0.00</b>	<b>\$98,926</b>



Through the additional funding afforded by the referendum 13 schools increased students time with a certified visual arts teacher. For example, at nine of the schools, students increased time with a certified visual arts teacher from once every four to five weeks to at least once per week. Providing exposure to high quality visual arts can be transforming for students. These schools are able to add to students' creativity, motivation, ingenuity, imagination and engagement. These are all critical aspects to grow student achievement and life success, at any time, but especially during this pandemic that we are all experiencing and some more profoundly than others.

The following table provides the schools that were able to expand and enhance visual arts education for students through the referendum.

Visual Arts Education Program Expansion					
School Name	Region	Grade Level	FY20 FTE	FY21 FTE Increase	FY21 Total FTE
Bethune	Central	K4-8	0.8	0.2	1.0
Congress	Northwest	K3-8	0.4	0.6	1.0
Fifty-Third Street	Central	K3-8	0.8	0.2	1.0
Milwaukee French Immersion	Central	K4-5	0.8	0.2	1.0
Milwaukee German Immersion	Northwest	K3-5	0.8	0.2	1.0
Hartford	East	K3-8	0.2	0.8	1.0
Hawley	Central	K3-5	0.2	0.8	1.0
Milwaukee Academy of Chinese Language	East	K3-8	0.2	0.8	1.0
Manitoba	Southwest	K3-8	0.2	0.8	1.0
Parkview	Northwest	K4-5	0.2	0.8	1.0
Story	Central	K3-8	0.2	0.8	1.0
Thoreau	Northwest	K3-8	0.2	0.8	1.0
Thurston Woods	Northwest	K3-8	0.2	0.8	1.0
<b>Total FTE</b>			5.2	7.8	13.0

The visual arts expansion has added to engagement of students whether at home or in-person by providing individual art supplies and materials for students. Technology was used to enhance teachers lessons and improve their craft through PRO Learning online professional development and FLEX Learning, a curriculum resource that helps teachers create lessons aligned to their students' unique needs. To ensure providing students the best learning experiences, teachers networked through professional learning communities to enhance their ability to deliver standards-based visual arts lessons. Through visual arts expansion and enhancement in MPS more students will have opportunities to develop and demonstrate their artistic skills and also practice and enhance qualities such as resilience, grit, confidence and a love of learning that will help them do well academically and succeed in life.



Visual Art Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Phasing to 1.00 FTE per 0-500 students	8.00	\$794,732	20.60	\$2,100,265	12.60	\$1,305,533
Materials	Curriculum, art supplies/materials		382,257		241,730		-140,527
Professional development	Culturally relevant professional development support		50,000		50,098		98
<b>Visual Art Proposed Total</b>		8.00	\$1,226,989	20.60	\$2,392,093	12.60	\$1,165,104

Due the increase in music FTE in year one, about 12,000 additional students now have a music teacher. For many young people, music brings joy to their lives and fuels their passion for school. Not only are we able to supply students with musical instruments and equipment, but we can also do so with the quantity and quality that our students deserve.

Schools listed below either increased their music teacher FTE through referendum funds or were paired with another school so that a full-time job was created enabling us to attract and retain certified music teachers. Several schools went from having music one day per week to having two different music teachers offering specialized instruction for the K-5 and 6-8 students every day.

### Instruments and Music Equipment

In response to the COVID-19 pandemic, we purchased over 20,000 at-home music kits for students in K5-Grade 5. Music kits included manipulatives to allow students to play, read, and compose music. When schools reopened in April, at-home kits were brought back to school to facilitate concurrent learning. Since students are unable to share instruments at this time, both the virtual and in-person learners had access to the same materials.

All year-one music expansion schools received instruments and equipment. Teachers were offered a first choice in the fall, and a second choice once they had gotten to know their students. We have purchased class sets of Orff xylophones, ukuleles and storage racks, recorders, guitars, hand drums, band instruments, keyboards, midi-keyboards, violins, basses, as well as a variety of small classroom percussion instruments. Referendum funding has been used in existing programs to purchase risers, keyboards and keyboard labs, music technology equipment, guitars, marching drums, music carts, and more. In addition, access and equity have been improved by providing music consumables such as reeds, valve oil, drumsticks, cork grease, strings, rosin, etc. for each student that requires them. Replacing worn or outdated instruments and equipment has taken place across the district.



School Music Education Program Expansion					
School	Region	Grade Level	FY20 FTE	FY21 FTE Increase	FY21 Total FTE
Audubon High School	High School	9-12	1	0	1
Audubon Middle School	High School	6-8	0	1	1
Bethune	Central	K3-8	0	1	1
Milwaukee French Immersion	Central	K4-5	0.4	0.6	1
River Trail	Citywide	K4-8	0.2	0.8	1
Roosevelt	Citywide	6-8	0.6	0.4	1
King Middle School	Citywide	6-8	1	0.5	1.5
Morse Middle School	Citywide	6-8	1	0.5	1.5
Maryland Montessori	East	K3-8	0.4	0.6	1
Congress	Northwest	K3-8	0.2	0.8	1
Hayes	Southwest	K3-8	0.2	0.8	1
Milwaukee Spanish Immersion	Southwest	K4-5	0.4	0.6	1
Brown Street	East	K4-5	0.2	0.3	0.5
Clarke	Central	K4-8	0.2	0.3	0.5
King Elementary School	Citywide	K3-8	0.8	0	0.8
Hopkins Lloyd	Central	K3-5	0.2	0	0.2
Emerson	Northwest	K4-5	0.4	0	0.4
Neeskara	Central	K4-5	0.2	0.4	0.6
Metcalfe	Central	K4-8	0.4	0	0.4
Pratt	Central	K3-5	0.2	0.4	0.6
Kilbourne	Northwest	K3-5	0.2	0.2	0.4
Barton	Central	K4-5	0.6	0	0.6
Gaenslen	East	K4-8	1	0.4	1.4
Townsend	Citywide	K4-8	0.4	0.2	0.6
Longfellow	Southwest	K3-8	1	0.6	1.6
Morgandale	Southwest	K4-8	0.4	0	0.4
Vieau	Southwest	K3-8	0	1.4	1.4
Riley	Southwest	K4-5	0.6	0	0.6
<b>Total FTE</b>			<b>11.2</b>	<b>11.8</b>	<b>23</b>

Please note that the pairs of schools noted together in rows demonstrates the sharing of a teacher; one music teacher may have two schools.

### Building Modifications

To improve accountability and efficiency, we installed an ultrasonic instrument cleaner. This device will enable us to save thousands of dollars each summer as we can clean and maintain our brass instruments. Two schools will be receiving piano labs. Referendum funding purchased the equipment and ensured that installation, along with required building modifications would be safe and timely.



Music Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Instrumental and vocal classes; phasing to 1.0 FTE per classroom-60/120 min	13.60	\$1,351,052	26.90	\$2,613,326	13.30	\$1,262,274
Instruments/instrument repair/traveling music teachers	General music/band/choir teachers		825,265		724,545	0.00	-100,720
Professional development	Music specialists to mentor new vocal/general music educators	1.00	113,442	1.00	115,369	0.00	1,927
Professional development	Culturally relevant professional development support		45,000		45,088	0.00	88
Purchased services	Development/expansion of current music programs, arts partnerships, etc.		5,000		5,000	0.00	-
Facilities	Upgrade existing music classrooms, music lockers, storage, furniture		150,000		150,000	0.00	-
<b>Music Proposed Total</b>		<b>14.60</b>	<b>\$2,489,759</b>	<b>27.90</b>	<b>\$3,653,328</b>	<b>13.30</b>	<b>\$1,163,569</b>

The following table summarizes the increases in physical education teacher time that was made possible through the referendum:

Funding Supported Staffing Increases in Elementary/K-8 schools	Impact
Five schools that had a PE teacher one day per week were increased to full-time teachers.	This allowed the students in those schools to go from having PE with a licensed PE teacher one day in every four or five weeks to having it one day or more per week.
One school had a PE teacher 1.5 days per week that was increased to a full-time teacher.	Students in schools went from having PE with a licensed PE teacher one day in every four or five weeks to having it one day or more per week.
Eleven schools that had PE two or three days per week were increased to full-time teachers.	Students in schools went from having PE with a licensed PE teacher one day in every two weeks to having it one day or more per week.
Five schools that had PE four days per week were increased to fulltime teachers.	Schools were able to increase the time or number of days per week that the students were with a physical education teacher.



## Equipment Funding

Schools were offered funds to support educating students during the pandemic. Seventy-four K-8 schools requested use of these funds and were able to purchase physical education equipment bags for students to use during the COVID-19 crisis. Schools put together individual equipment bags that were assigned to specific students so there would be no sharing of equipment. Each bag had three different pieces of equipment. Some schools sent them home to students to use while virtual, others have used them in face to face classes.

Fifteen high schools took advantage of the equipment bag purchases. Fifteen high schools also took advantage of using referendum funding option to purchase additional equipment and supplies. These supplies will benefit their programs for years to come. Some of examples of equipment purchased includes: fitness center resistance training equipment, treadmills, stationary bikes, bikes, heart rate monitors, pedometers, plus additional equipment.

Lastly, we purchased equipment and curricular resources that will benefit the entire district. This includes an adapted curriculum guide for every MPS PE teacher. We added additional district adopted SPARK physical education curriculum which includes: Curriculum Guide, Sparkfolio, music CD, and three-year online resource access. Lastly, we have purchased 30 bikes for the third and fourth grade physical education program that can be shared with four schools each year. This will likely increase the number of students who learn to ride a bike by 500-600 students annually.

## Building Modifications

The Elm Creative Arts gymnasium had no sound baffling installed when it was built. Because of that we have had testing of the noise levels in that space. Facilities and Maintenance did a test last year and determined that the levels of sound in the gym were at too high a level. Funding from the referendum has been used to add Acoustic Panels to make the space a safer place to teach and learn in. Some funding was also allocated to Audubon high school to make electrical changes for their fitness center. The funds used for this allows the school to spend funds on more equipment for that space.

Phase one of the physical education expansion has provided weekly physical education instruction to students in schools where students have historically had physical education once every several weeks. Students who are receiving this increased physical education time are not only getting the physical benefits of exercise they are also learning lifelong skills in cooperation, teamwork, stress management, and other social emotional learning skills. Students who are receiving regular physical education are better meeting the Centers for Disease Control daily physical activity recommendation of 60-minutes. Other benefits include improving overall fitness levels which can help manage weight control, reduce stress and depression and help prevent other chronic diseases. With this last year we have seen a significant increase in stress. This regular physical education not only helps reduce that stress but teachers are helping students learn how to address their own stress levels. Students are learning the skills, receiving the knowledge, and developing the attitude to be physically active and well for a lifetime.

School Physical Education Program Expansion					
School	Region	Grade Levels	FY20 FTE	FY21 FTE Increase	FY21 Total FTE
Barbee	Central	K3-5	0.2	0.8	1.0
Bethune	Central	K4-8	0.6	0.4	1.0
Brown Street	Central	K4-5	0.2	0.8	1.0
Hopkins Lloyd	Central	K4-8	0.6	0.4	1.0
Jackson	Central	K4-5	0.2	0.8	1.0
Metcalfe	Central	K4-8	0.6	0.4	1.0
Milwaukee French Immersion	Central	K4-5	0.8	0.2	1.0
Westside Academy	Central	K4-8	0.2	0.8	1.0
Bruce	Citywide	K4-5	0.4	0.6	1.0
Douglas	Citywide	6-8	0.8	0.2	1.0
Townsend	Citywide	K4-8	0.4	0.6	1.0
Carver	East	K4-8	0.2	0.8	1.0
Cass	East	K4-8	0.4	0.6	1.0
Hampton	Northwest	K4-5	0.4	0.6	1.0
Hawthorne	Northwest	K4-5	0.8	0.2	1.0
Kilbourn	Northwest	K4-5	0.6	0.4	1.0
Maple Tree	Northwest	K4-5	0.3	0.7	1.0
River Trail	Northwest	K4-8	0.8	0.2	1.0
Allen Field	Southwest	K4-5	0.5	0.5	1.0
Honey Creek	Southwest	K4-5	0.6	0.4	1.0
Manitoba	Southwest	K4-8	0.6	0.4	1.0
Zablocki	Southwest	K4-5	0.8	0.2	1.0
<b>Total FTE</b>			<b>11.0</b>	<b>11.0</b>	<b>22.0</b>

Physical Education Proposed Budget							
Category	Description	FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Physical education teachers: Phasing to K-5: 1.00 FTE per 600 students; 6-8: 1.00 FTE per 480 students; 9-12: 1.00 FTE per 350 students	11.00	\$1,092,757	23.50	\$2,381,906	12.50	\$1,289,149
Materials	Pedometers, physical education equipment, sound system		625,697		568,647		-57,050
Facilities	Storage 400 sq. ft., sound baffling and insulation		65,000		65,000		-
Professional development	Culturally relevant physical education and wellness professional development		63,825		63,950		125
<b>Physical Education Proposed Total</b>		<b>11.00</b>	<b>\$1,847,279</b>	<b>23.50</b>	<b>\$3,079,503</b>	<b>12.50</b>	<b>\$1,232,224</b>





## Expanding Access to Advanced Educational Programming Opportunities

As our graduates leave our schools for the next stage of their lives, they do so in an environment that is more competitive than ever before. With that in mind, we must continue to raise the bar for what our students should know and be able to do by the time they receive their well-deserved diplomas. In most Wisconsin school districts, robust world language programs, Advanced Placement (AP), and International Baccalaureate (IB)—along with bilingual, language immersion, and Montessori programs—are becoming increasingly common. While MPS has outstanding examples of all these programs, they are offered to a small minority of our students. We must expand access to advanced educational programs for all students.

Advanced Academics has increased the identification of high ability/high potential students from underrepresented populations and increased AP and gifted & talented camps for students. With this funding MPS has increased bilingual, gifted & talented, IB and ethnic studies offerings to our students. LAU compliance has been addressed by the hiring of new staff to meet the demand of English learners. These staff members will assist with the timely identification of English learners districtwide, administer a Spanish assessment to determine eligibility for bilingual services and enroll students in the bilingual and English as a second language (ESL) programs and perform other LAU Compliance activities. This year, 13 telepresence teachers and staff attended the ISTE 20 technology conference to learn ways to improve our students' experiences in the classrooms. The district has also increased our professional development for staff in the areas IB, First Nations, and Advanced Placement.

MPS has been able to accomplish a dedicated individual to address some of the Wisconsin Act 31 requirements and address some of the staff development needs of the teachers in Milwaukee Public Schools. First Nations Studies has had a book study in MPS for teachers and will continue to offer book studies. An online resource page has been developed for educators in the district to access anytime they need electronic resources and knowledge about Tribes of Wisconsin. Communication tools have also been an avenue for updating teachers on the resources available within the First Nations Studies Resource Library. First Nations Studies is in the process of developing the annual Summer Act 31 class offered to teachers and educators in MPS.

The allocation for these programs is \$2.2 million. MPS has allocated \$2.7 million of referendum funding to advanced academic programs aimed at expanding programs such as Montessori, gifted and talented, and bilingual education. The district has allocated \$12.0 million to update textbooks used in the schools as well as funds for curriculum development and staff professional development. The funding will also be used to increase ethnic studies teachers by 1.00 FTEs.



Advanced Academics Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Gifted and talented/advanced studies teachers/Montessori	6.50	\$632,036	5.50	\$585,138	-1.00	-\$46,898
Additional teacher FTEs	Bilingual/immersion/world language/English as a second language/sign language teachers	7.00	695,390	6.90	709,113	-0.10	13,723
Additional teacher FTEs	Ethnic studies teachers	5.00	496,707	6.00	608,145	1.00	111,438
Additional teacher FTEs	First Nations Studies Act 31 teacher	1.00	99,341	1.00	101,358		2,017
Additional paraprofessionals FTE	First Nation Studies paraprofessionals	1.50	63,355	1.50	66,289		2,934
Additional hours	4 staff club advisors		42,205		42,205		-
Materials	Culturally relevant project-based learning supplies, extended learning trips, telepresence		141,871		161,293		19,422
Curriculum development	Curriculum development, professional development and resources		198,683		198,683		-
Professional development	Culturally responsive, pedagogy, gifted and talented		227,901		232,827		4,926
Books	Textbooks				12,000,000		12,000,000
<b>Advanced Academics Proposed Total</b>		<b>21.00</b>	<b>\$2,597,489</b>	<b>20.90</b>	<b>\$14,705,051</b>	<b>-0.10</b>	<b>\$12,107,562</b>

## Comprehensive Career and Technical Education

Providing students with well-articulated career pathways at an early age is critical to their future success. While MPS has schools that are national leaders in this area, we must do more to ensure that every student has access to high-quality career and technical education pathways. Career and technical education provides students with work-based experiences and career exploration opportunities to apply classroom skills to the work world. These career and technical opportunities build students' confidence and employability skills and provide them with choices for their future.

In FY21 there are a total of eight teaching positions funded through career and technical education's (CTE) budget allocation from the referendum. Four of these positions were for computer science (CS) teachers and four were for CTE teachers. Approximately 502 students are being served as a direct result of these new teacher hires. Finally, a total of four (4) projects are in progress to renovate existing CTE lab spaces at JMAC, Pulaski HS, Vincent HS, and Washington HS. Depending on final cost projections, another project at Obama HS could take place.



In FY22 MPS has allocated \$1.7 million of referendum funding to the area of career and technical education. This includes 8.20 FTEs (4.00 computer science, 3.20 career and technical education teachers, 1.00 culinary arts associate). In addition to these positions, the district has allocated \$850,000 to the improvement of career and technical education classrooms and relevant professional development.

Career and Technical Education Proposed Budget							
		FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
Category	Description	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Career and technical education teachers	4.00	\$397,366	3.20	\$349,133	-0.80	-\$48,233
Additional teacher FTEs	Computer science teachers	4.00	397,366	4.00	405,430		8,064
Additional teacher FTEs	Culinary arts associate			1.00	100,462	1.00	100,462
Materials	Culturally relevant curriculum, furniture, materials		67,000		67,000		-
Facilities	Re-fitting of classrooms		649,440		649,440		-
Professional development	Culturally relevant professional development support		180,000		136,189		-43,811
<b>Career and Technical Education Proposed Total</b>		<b>8.00</b>	<b>\$1,691,172</b>	<b>8.20</b>	<b>\$1,707,654</b>	<b>0.20</b>	<b>\$16,482</b>

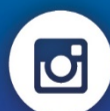
The following table provides a summary of all of the referendum priority funding areas with a comparison of the final adopted fiscal year 2020–21 (FY21) budget compared to the proposed fiscal year 2021–22 budget.

Summary All Referendum Priority Funding Areas						
Additional Educational Programming	FY21 Final Adopted		FY22 Proposed Budget		CHANGE	
	FTE	Fiscal Impact	FTE	Fiscal Impact	FTE	Fiscal Impact
Early Childhood/Class Size	15.00	\$2,852,821	30.00	\$4,403,590	15.00	\$1,550,769
Attracting and Retaining Certified Educators	8.00	33,767,436	8.00	36,011,128	0.00	2,243,692
Professional Support Staff	73.00	7,903,359	73.00	8,325,031	0.00	421,672
Library, Art, Music, Physical Education	71.10	8,187,723	109.50	11,847,546	38.40	3,659,823
Advanced Academics	21.00	2,597,489	20.90	14,705,051	-0.10	12,107,562
Career and Technical Education	8.00	1,691,172	8.20	1,707,654	0.20	16,482
<b>Grand Total</b>	<b>196.10</b>	<b>\$57,000,000</b>	<b>249.60</b>	<b>\$77,000,000</b>	<b>53.50</b>	<b>\$20,000,000</b>





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