



Central Services



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

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

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Central Services

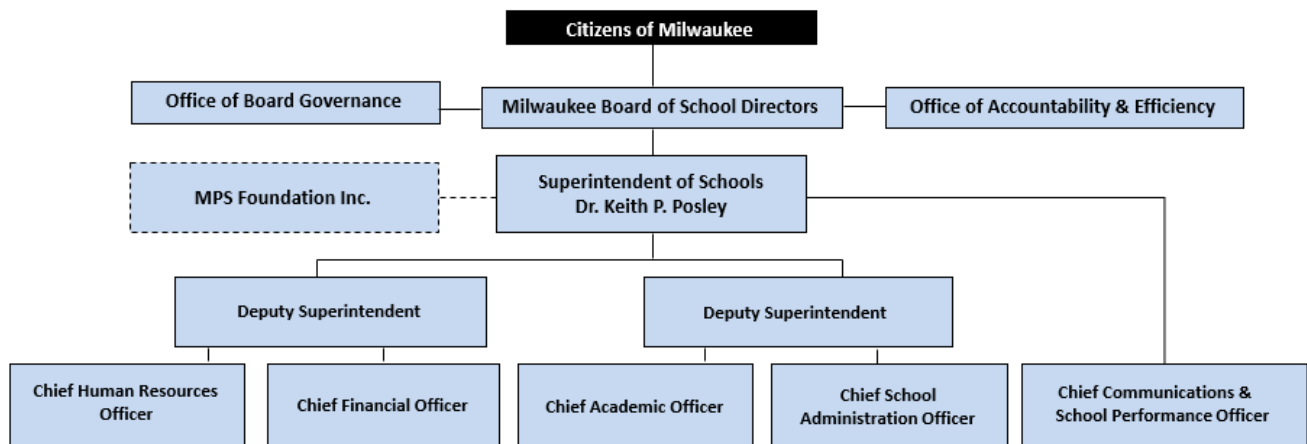
The Milwaukee Public Schools (MPS) budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services, and Line Items; and Informational, including City Profile, MPS Profile, and Glossary. The Central Services subsection is contained within the Financial Section.

The Central Services subsection of the fiscal year 2021–22 Superintendent’s Proposed Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes, and budget summaries.

Overview

The district’s Central Services consists of offices with departments and divisions performing supportive activities across the district. Offices, departments, and divisions within MPS serve, guide, and provide resources to parents, students, teachers, school leaders, staff, and the community. Duties performed by Central Services staff include such things as maintaining high academic standards, providing safety personnel, hiring teachers, providing snow removal, providing healthy student meals, and ensuring financial integrity. Chart 3.49 shows the district organizational chart. The superintendent of schools, the board clerk—who also serves as the chief of the Office of Board Governance—and the director of the Office of Accountability and Efficiency report directly to the Milwaukee Board of School Directors. All other district positions report to the superintendent of schools.

Chart 3.49 District Organizational Chart



Central Services Plans and Activities

Central Services, along with regional cross-functional teams, continues to transform teaching and learning. Work between the offices and school administration supports each school community to improve services to students and families. Central Services offices and departments align their practices to reflect a case-management approach to assist schools in problem solving and in their individual improvement efforts.



The **Office of the Superintendent** works with the Milwaukee Board of School Directors and all the district's major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The office supports schools through the following activities:

- Leads district strategic-planning work
- Provides leadership and direction for effective daily operation of the district
- Maintains clear communication with the Milwaukee Board of School Directors

The **Office of Communications and School Performance** provides leadership for district activities related to communications and marketing; contracted school services; research, assessment, and data; strategic partnerships and customer service; and strategy and enterprise initiatives. The office supports implementation of continuous improvement systems that support, measure, and inform the district's work in the areas of teaching and learning. Collectively, the team ensures data-driven focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community. The office also supports the technology needs across all district facilities and programs.

The **Office of Academics** oversees the district's academic agenda to provide a world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments in MPS to ensure consistent focus on the following areas:

- Accelerated academic achievement for all students
- Shared accountability for student learning
- Professional development on culturally responsive teaching and trauma-informed care
- Respectful and welcoming school environments

The **Office of School Administration** promotes safe and secure learning and working environments. The office provides oversight and operational support, supervision, intervention strategies, and accountability systems to schools and school leaders. These systems have been created to ensure that students in all schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. The office responds to school emergencies and addresses school safety issues as they arise in our schools.

The **Office of Finance** acts as the steward of the district's assets and ensures that the organization has a system of adequate internal financial controls and organizational compliance with legal and statutory requirements. The office provides reliable and relevant financial and budgetary information to all district and community stakeholders, forming the basis of sound fiscal and operational decision making while building community support. The office also facilitates grant development efforts to complement the district budget. Additional services provided through the office include school nutrition and community recreation. The office supports schools through the following activities:

- Supports the district in maximizing resources for a student-focused budget
- Provides meals to all students in the district at no charge throughout the school year and summer
- Procures goods and services that support teaching and learning



The **Office of Human Resources** seeks to attract and retain a competent, capable, and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits, and data management. The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices.

Central Services staff members continue to gather and use information, data, and best practices to guide work and examine and upgrade their support for schools. The superintendent’s Five Priorities for Success indicators allow staff to evaluate progress in both project work and day-to-day operating processes and procedures. Operational work is benchmarked against other urban districts to ensure success of the district and the individual activities in which the district engages. MPS is investing in the people who lead the work by providing ongoing professional development to support the use of best practices, data-driven decision making, coaching, and systems thinking to drive improvement.

Central Services Budget Summary – School Operations and Other Funds

The MPS administration has eight primary offices. The 2021–22 office allocation from all funding sources is \$221.6 million.

Chart 3.50 shows a summary of the funds allocated to each office for the 2021–22 Superintendent’s Proposed Budget.

Chart 3.50 Central Services Budget Summary – School Operations and Other Funds

Central Services Budget Summary - All Funds (\$M)			
Office	School		Total
	Operations	Other	
	Funds	Funds	Budget
Board/Office of Board Governance	\$2.2	\$0.0	\$2.2
Accountability & Efficiency	1.0	0.0	1.0
Superintendent of Schools	2.1	0.0	2.1
Communications & Student Performance	15.1	8.0	23.1
Academics	7.2	45.9	53.1
School Administration	34.1	5.5	39.6
Finance	5.6	89.1	94.7
Human Resources	6.0	0.8	6.8
Total	\$73.3	\$149.3	\$222.6

Office Fund Relationship

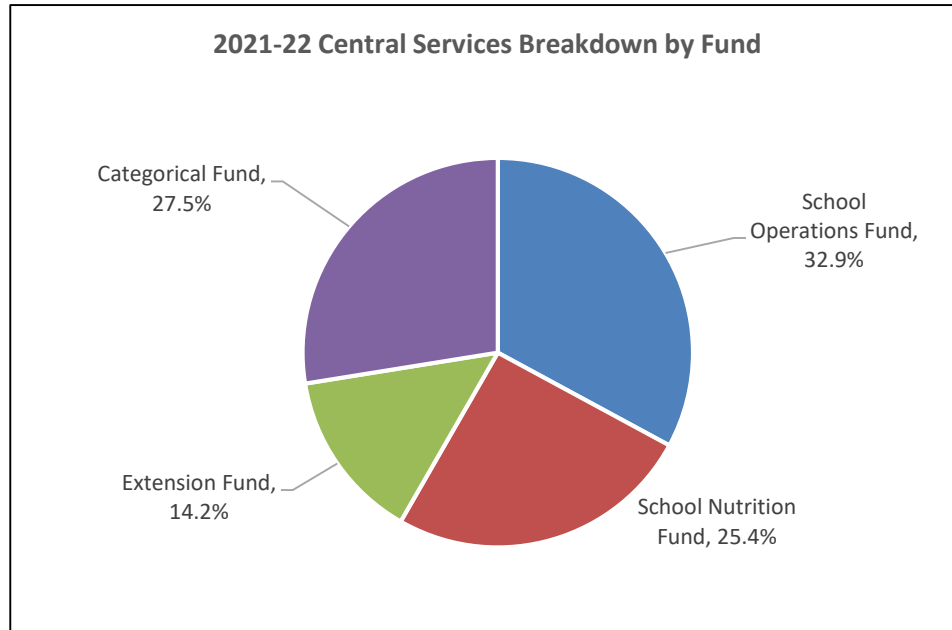
District offices and departments are funded through many sources. The major funding sources are the School Operations (general and School Nutrition Services), Extension, and Categorical Funds.

Total district office and department funding is \$221.6 million with 32.9 percent or \$73.3 million from the School Operations Fund, 25.4 percent or \$56.5 million from the School Nutrition Services Fund, 14.2 percent or \$31.5 million from the Extension Fund, and 27.5 percent or \$61.3 million from the Categorical Fund.



Chart 3.51 shows the department budget breakdown by fund.

Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund



Offices within MPS are responsible for managing “Other Accounts.” Other Accounts are a series of projects that are required for supporting and managing district operations. These accounts are considered, for the most part, to be operational costs. Examples of these budgets include the Construction Fund, debt service, district judgments, benefits clearing account, and utilities. The total amount for Other Accounts is \$57.4 million. Other Accounts are further described at the end of this section.



Chart 3.52 shows a listing of all Central Services position changes between the 2020–21 Final Adopted Budget and the 2021–22 Superintendent’s Proposed Budget. Some of the positions represent staff who are deployed to schools but budgeted in an office project. Position changes may not correlate to amount changes due to changes in salaries and titles.

Chart 3.52 Central Services Position Changes (FTE)

Central Services Position Changes					
Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
Accountant I	(1.00)	(49,861)	Math Teaching Specialist	2.00	154,574
Accountant II	2.00	118,977	Mgr II - Bilingual/Multicul Ed	1.00	114,922
Accountant IV	(1.00)	(73,836)	Mgr II - Curriculum	(1.00)	(112,016)
Accounting Assistant I	1.00	39,804	Mgr II - Educator Effectiveness	1.00	122,900
Accounting Assistant II	(2.00)	(88,386)	Mgr II - General Accounting Op	1.00	115,586
Admin Asst I	1.00	46,065	Nursing Associate	(0.56)	(22,780)
Admin Asst II	(1.00)	(48,070)	Occupational Therapist	0.00	(13,990)
Admin Asst III	1.00	48,916	Para Educ Asst	4.38	84,246
Asst Principal Elem	(0.12)	(20,000)	Parent Serv Coordinator I	(1.00)	(26,250)
Auditor I	(5.00)	(395,368)	Payroll Assistant I	(1.00)	(44,147)
Auditor III	5.00	411,135	Payroll Assistant II	1.00	45,307
Benefit Systems Analyst I	1.00	74,452	Planning Assistant III	5.00	268,457
Benefits Analyst I	(1.00)	(66,911)	Plasterer	(1.00)	(73,445)
Bldg Service Helper I	16.29	522,599	Prof Development Specialist II	(1.00)	(80,030)
Bldg Service Helper II	(15.62)	(607,868)	Professional Dev Manager I	1.00	109,406
Boiler Attendant	(0.11)	(5,065)	Rec District Coordinator II	(1.00)	(95,742)
Boiler Attendant Trainee	(0.50)	(18,400)	Rec Supervising Associate II	1.00	61,971
Carpenter	1.00	82,274	Recruitment Coordinator I	(2.00)	(126,940)
Cor I-Culturally Responsive Pr	(1.00)	(61,378)	Research Specialist I	0.00	6,777
Cor III-Black&Latino Males	1.00	101,848	School Counselor	0.00	(18,239)
Curriculum Specialist IV	7.00	698,335	School Nurse	0.00	20,102
Data Processing Sec (12 Mo)	(1.00)	(42,224)	School Secretary I	0.00	(1,814)
Data Support Analyst III	(1.00)	(80,202)	Science Teaching Specialist	1.00	92,895
Deputy Superintendent	0.00	6,636	Social Worker	(2.25)	(152,342)
Dietitian Coordinator III (12 Mo)	6.00	485,265	Social Worker Aide II	0.75	14,730
Dietitian Specialist I (6 Hrs)	0.75	55,910	Spec I-Contract Law	0.00	598
Duplicating Equip Op II	(1.00)	(36,085)	Spec III-Sustainability Projs	(1.00)	(85,166)
Educator Effect Coord III	1.00	101,848	Spec I-Mpsu Development	4.00	396,211
Employment Rel Specialist II	1.00	76,949	Sr Dir-Organizational Dev	1.00	141,723
Employment Rel Specialist III	(1.00)	(98,839)	Sr Prog Analyst I-Std Info Sys	(1.00)	(79,873)
Family & Comm Engage Assoc I	0.80	44,748	Sup I - Recreation Facilities	1.00	104,927
Fin Plan & Budget Analyst I	1.20	78,242	Sup II-Academic Prog Chair	1.00	98,066
Fin Plan & Budget Coord III	0.40	39,343	Sup I-School Nutrition Serv	(6.00)	(499,829)
Head Secretary (10 Mo)	1.00	30,969	Talent Mngmnt Specialist I	2.00	161,286
Human Capital Services Asst	(1.00)	(35,613)	Teacher	(8.11)	(534,420)
Law Spec/Eeo Compnc Supvr II	(1.00)	(104,446)	Teacher Leader (Es School)	5.00	435,340
Licensing & Pre Serv Coord III	1.00	96,367	Technology Support Tech I	1.00	50,240
Literacy Intervention Tchr	(2.00)	(113,000)	To Be Determined	11.25	778,786
Math Intervention Teacher	(2.00)	(122,000)	Turnaround Arts Prog Coord I	1.00	64,734
Math Leader (Es)	1.00	92,895	Youth Apprentice - Maintenanc	5.04	83,180
Total				36.59	2,745,966

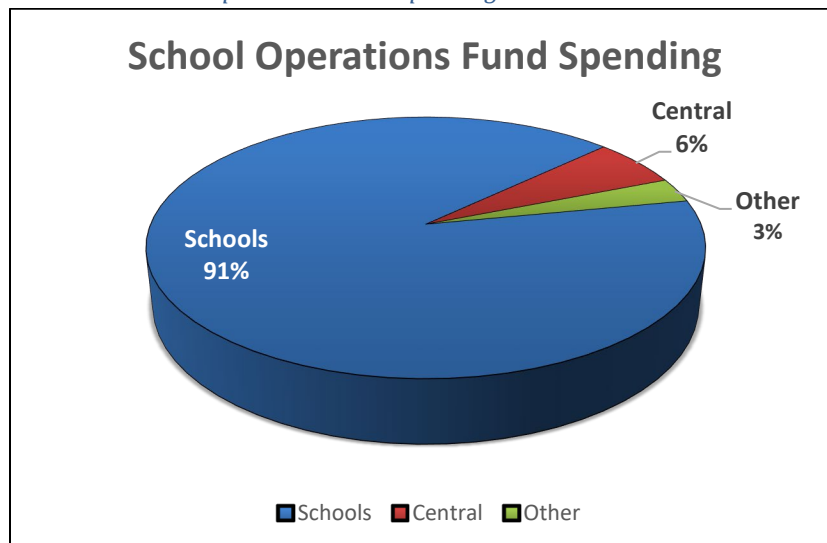


While great strides have been made in directing resources to classrooms, the district's best efforts to create a standard of care for all students are greatly influenced by funding decisions at the state and federal levels. Ensuring that dollars reach the classroom is not met without challenges.



For every dollar budgeted in the MPS School Operations Fund, ninety-one cents is used to educate and support children in Milwaukee as shown in Chart 3.53. This includes both supplies and personnel but especially the district's largest group of employees: teachers. Six cents of every dollar in the fund is used to support non-school-based staff and services, while the remaining three cents supports necessary operations expenses such as utilities, insurance, technology licenses, and debt repayment.

Chart 3.53 School Operations Fund Spending



Central Services Snapshots

The presentation that follows includes organizational and financial information for MPS administrative offices, departments, and divisions. Organizational charts provide an overview of the departments and divisions that report to each office. Financial information is organized into snapshots that provide a budgetary overview of each MPS office and the departments and divisions within it. Information in the snapshots is organized into the following sections:

Overview—Brief summary of the work done by the respective office.

Structure—Includes the financial information for the sum of board and grant fund expenditures by type. The information is for actual amounts spent in 2019–20, the Final Adopted Budget (F.A.) for 2020–21, and the Proposed Budget (P.B.) for 2021–22. The 2020-21 F.A. amounts and the 2021–22 P.B. differences are also included. Budgets are broken down into salaries, other wages, employee benefits, purchased services, supplies, and other.

Full-Time Equivalents (FTE) Section—Number of FTEs budgeted within each office, department, and division by fund type. When used in reference to the number of positions, 1.00 FTE is equivalent to an employee who works 40 hours per week.

Expenditures by Type Section—Takes information from the financial information section and presents it visually in a bar chart.

Office Summary Section—Mission and vision.

Office and Department—Amounts and FTEs.

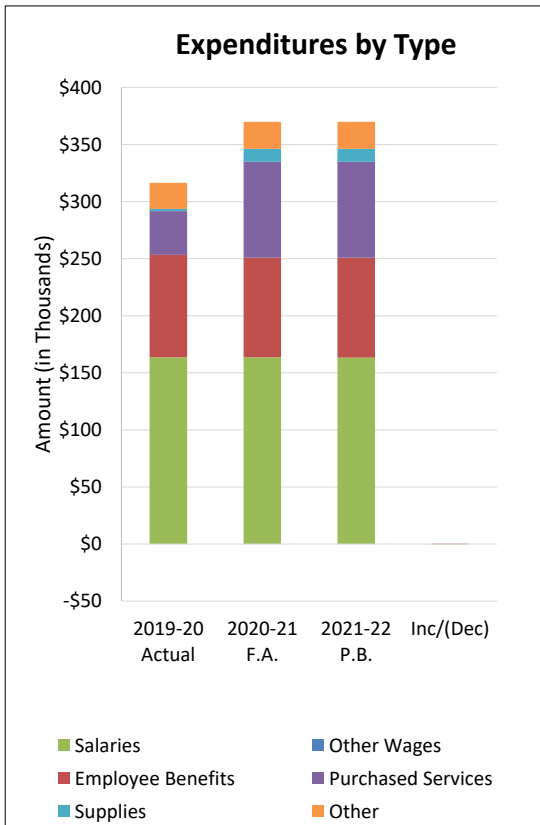
Department Measurable Goals—Indicates the desired objectives for each department/division.





Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$163,634	\$163,635	\$163,315	(\$320)
Other Wages	0	0	0	0
Employee Benefits	89,671	87,217	87,537	320
Purchased Services	38,338	84,000	84,000	0
Supplies	1,942	11,397	11,397	0
Other	22,827	23,665	23,665	0
Total Expenditures	\$316,412	\$369,914	\$369,914	\$0

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00



Major Initiatives

Mission
 MPS is a diverse district welcoming all students, preparing them for success in higher education, post-education opportunities, work, and citizenship.

Vision
 MPS will be among the highest-student-growth school systems in the country. All district staff will be committed to providing an educational environment that is child-centered, supports achievement, and respects diversity. Schools will be safe, welcoming, well-maintained, and accessible community centers meeting the needs of all. Relevant, rigorous, and successful instructional programs will be recognized and replicated. The district and its schools will collaborate with students, families, and community for the benefit of all.

Goals
 Goal 1: Academic Achievement
 Goal 2: Student, Family, and Community Engagement
 Goal 3: Effective and Efficient Operations

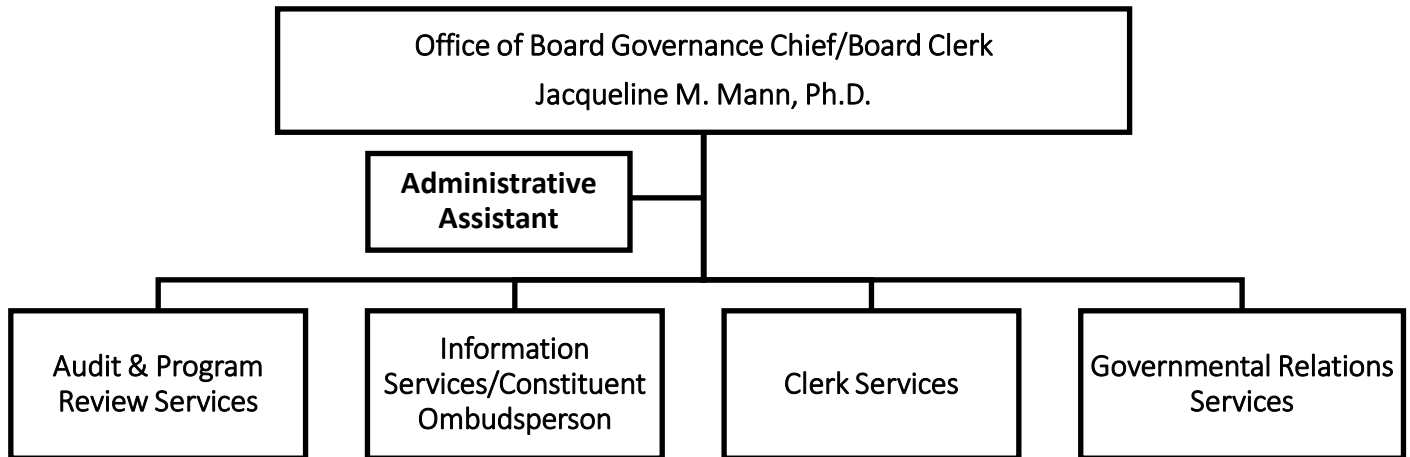
Organization

The Board of School Directors has no reporting departments.

Projects include: Board-751

Office of Board Governance

Chart 3.54 Office of Board Governance Organizational Chart



Office of Board Governance

The Office of Board Governance, shown in Chart 3.54, provides support—in cooperation with, but independent of, the superintendent and the Office of Accountability and Efficiency—to the Milwaukee Board of School Directors in effectively and efficiently governing the district. This support includes but is not limited to fulfilling statutory or other legal requirements, conducting fiscal analyses, conducting policy analysis, reviewing and proposing policy, ensuring compliance with Wisconsin Open Meeting Law and agendas for meetings of the board and its committees, preparing communications for the board and public, and serving as the board’s chief officer and board clerk, parliamentarian, ombudsperson, and official records custodian.

The office provides coordination of administrative services among the board, the Office of Accountability and Efficiency, and the Office of the Superintendent. The Office of Board Governance, by providing the board with the most independent information available, assists the board in its function of establishing district goals, priorities, rules, and policies. Within the Office of Board Governance, the internal audit function, information and constituent services, clerk services, and legislative and governmental relation services are integral components of the board’s decision-making process.



Office of Board Governance

Dr. Jacqueline M. Mann

Chief of Board Governance/Board Clerk

Overview

The Milwaukee Board of School Directors’ business office, the Office of Board Governance—in cooperation with, but independent of, the superintendent and the Office of Accountability and Efficiency—provides support to the board in effectively and efficiently governing the district through coordination of services among the board, individual board members, the public, other governmental agencies, and the district administration.

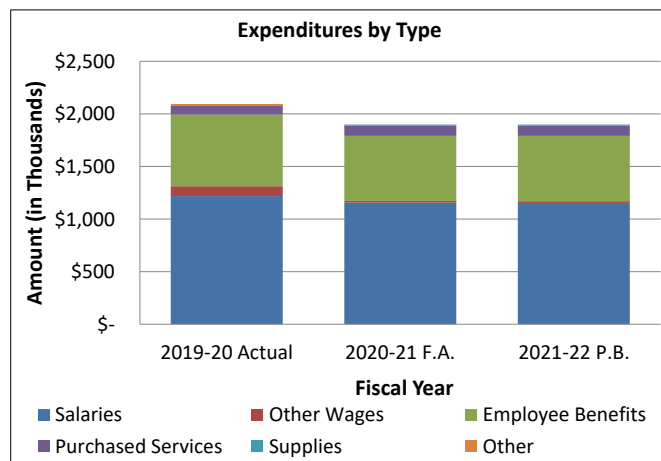
The Office of Board Governance assists the board in fulfilling statutory and other legal requirements by conducting fiscal and policy analyses; ensuring compliance with Wisconsin Open Meetings and Public Records Law; and serving as the board’s chief officer, board clerk, parliamentarian, ombudsperson, and official records custodian.

Structure

The Office of Board Governance is comprised of four departments: Internal Audit, Information and Constituent Relations, Clerk Services, and Legislative and Governmental Relations.

Office of Board Governance				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,218,799	\$1,156,411	\$1,153,901	(\$2,510)
Other Wages	93,320	16,200	16,200	0
Employee Benefits	681,899	618,874	621,384	2,510
Purchased Services	84,056	98,350	98,350	0
Supplies	6,653	8,881	8,881	0
Other	1,859	0	0	0
Total Expenditures	\$2,086,586	\$1,898,716	\$1,898,716	\$0

Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	17.00	17.00	17.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	17.00	17.00	17.00	0.00



Office Mission & Vision

Mission

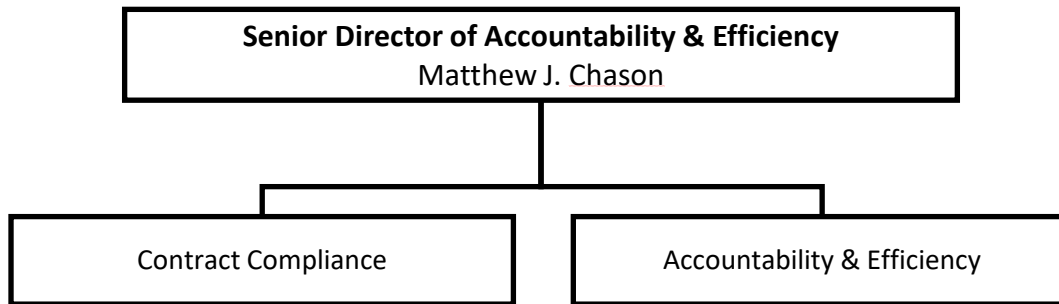
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

Vision

The Milwaukee community will be fully represented and supported by MPS decision makers through inclusive and equitable processes, transparency, advocacy, and accountability leading to the academic success and social and personal growth of students within the Milwaukee Public Schools.

Office of Accountability and Efficiency

Chart 3.55 Office of Accountability and Efficiency Organizational Chart



Office of Accountability and Efficiency

The Office of Accountability and Efficiency reports to the Milwaukee Board of School Directors and is organized as shown in Chart 3.55. The office provides enhanced transparency, oversight, and accountability of financial operations; evaluates fiscal performance; and recommends solutions that enhance fiscal stewardship of MPS. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.



Office of Accountability and Efficiency

Matthew J. Chason

Senior Director of Accountability and Efficiency

Overview

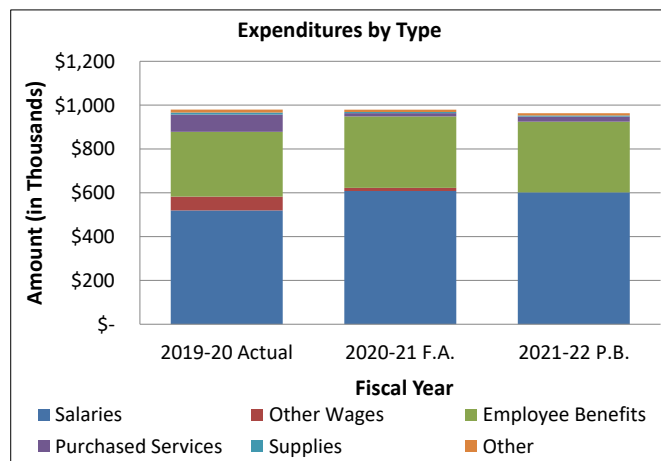
The Milwaukee Board of School Directors established the Office of Accountability and Efficiency to enhance transparency, oversight, and accountability for the financial operations; to evaluate fiscal performance; and to recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.

Structure

The Office of Accountability and Efficiency reports to the Board of School Directors. This office has no reporting departments.

Office of Accountability and Efficiency				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$519,369	\$608,361	\$601,941	(\$6,420)
Other Wages	63,075	13,847	0	(13,847)
Employee Benefits	295,823	326,333	322,641	(3,692)
Purchased Services	78,846	15,106	23,141	8,035
Supplies	8,918	5,000	5,000	0
Other	13,716	10,500	10,500	0
Total Expenditures	\$979,747	\$979,147	\$963,223	(\$15,924)

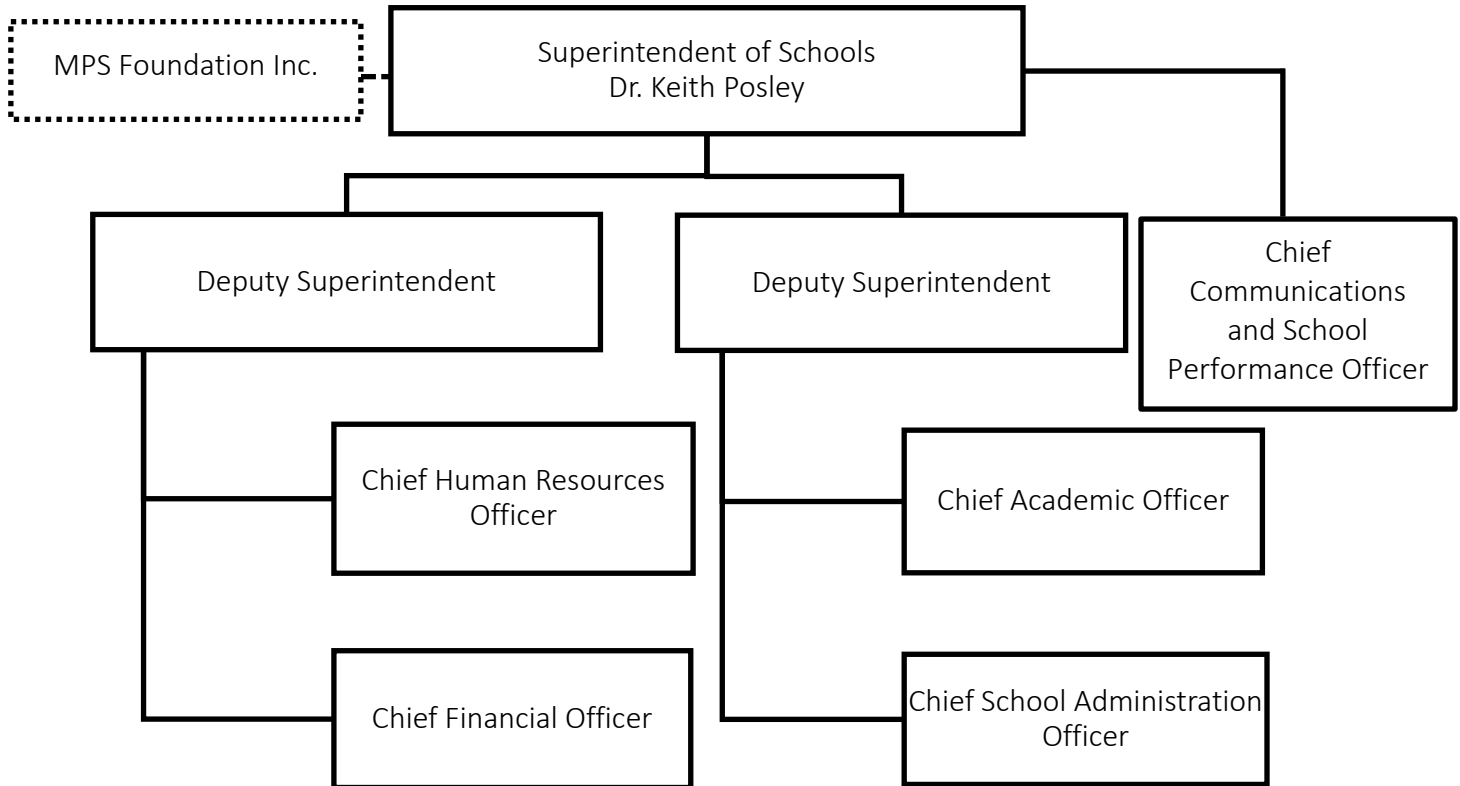
Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	9.00	9.00	9.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	9.00	9.00	9.00	0.00



Office Mission & Vision	
Mission	
The Office of Accountability and Efficiency will enhance transparency, oversight, and accountability to the financial operations; evaluate fiscal performance, and recommend solutions in furtherance of fiscal stewardship of MPS.	
Vision	
The Office of Accountability and Efficiency will foster budget and operative transparency throughout the district.	

Office of the Superintendent

Chart 3.56 Office of the Superintendent Organizational Chart



Office of the Superintendent

The Office of the Superintendent works with the Milwaukee Board of School Directors and all the district’s major offices, MPS school communities, and other stakeholders as shown in Chart 3.56 to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, mathematics, and writing; increasing community and business partnerships; and increasing opportunities for student voice.

The deputy superintendents, the chiefs of each office, the manager of superintendent’s initiatives, and the special assistant to the superintendent form the superintendent’s senior staff. The superintendent has developed strong working relationships with each office in order to carry out district initiatives in an efficient and effective manner to realize increased achievement for all students.

This office is responsible for the overall day-to-day operations of the district and is the main point of contact for members of the community. To this end, the Office of the Superintendent strives to be responsive in resolving concerns in a manner that is in alignment with the district’s mission, vision, and core beliefs.





Office of the Superintendent

Dr. Keith P. Posley
Superintendent

Overview

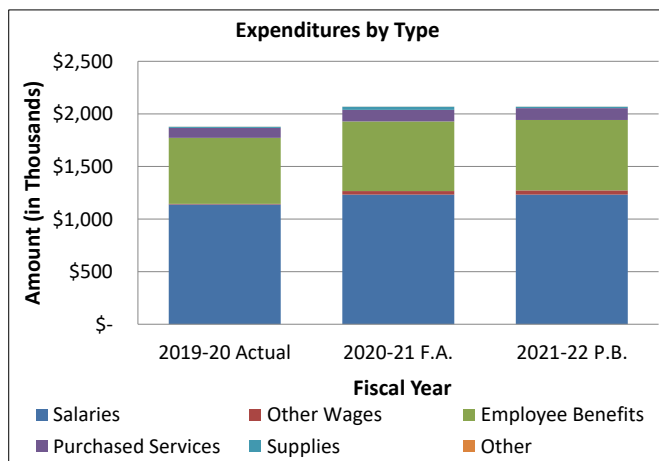
The Office of the Superintendent works with the Milwaukee Board of School Directors and all the district’s major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, writing and mathematics; increasing graduation rates; expanding restorative practices; and increasing opportunities for student voice.

Structure

Department reporting to the Office of the Superintendent is the MPS Foundation.

Office of the Superintendent				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,138,674	\$1,232,578	\$1,232,935	\$357
Other Wages	6,123	33,500	40,000	6,500
Employee Benefits	627,349	662,181	669,555	7,374
Purchased Services	94,433	109,900	112,700	2,800
Supplies	10,691	29,689	13,098	(16,591)
Other	59	500	60	(440)
Total Expenditures	\$1,877,329	\$2,068,348	\$2,068,348	\$0

Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	11.00	11.00	11.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	11.00	11.00	11.00	0.00



Office Mission & Vision

Mission

The Office of the Superintendent works with all the district's major offices, the Milwaukee Board of School directors, and MPS school communities to put systems in place to prepare students for success in higher education, post-education opportunities, work, and citizenship.

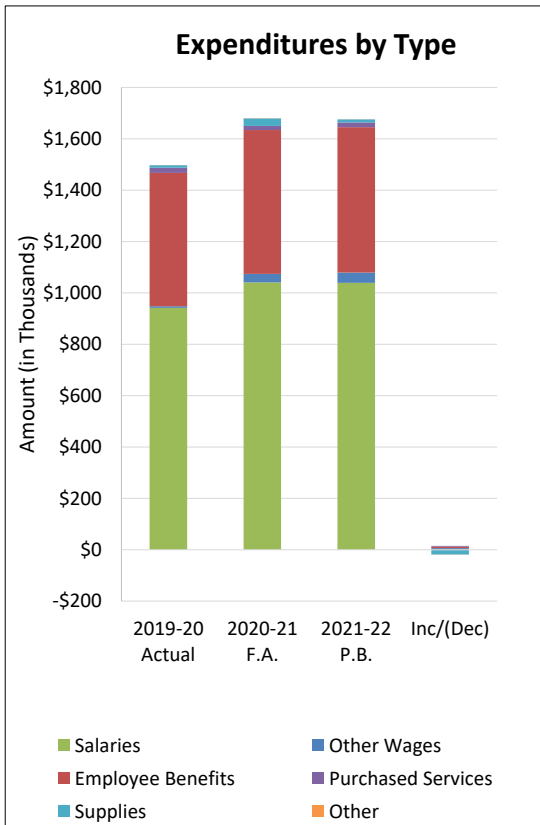
Vision

Milwaukee Public Schools will be among the highest-student-growth school systems in the country. All district staff will be committed to providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces diversity.



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$941,751	\$1,040,811	\$1,039,338	(\$1,473)
Other Wages	6,123	33,500	40,000	6,500
Employee Benefits	519,435	559,969	565,787	5,818
Purchased Services	20,287	15,900	18,700	2,800
Supplies	9,750	29,439	12,098	(17,341)
Other	59	500	60	(440)
Total Expenditures	\$1,497,405	\$1,680,119	\$1,675,983	(\$4,136)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	9.00	9.00	9.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	9.00	9.00	9.00	0.00



Major Initiatives

- Initiatives are reflected in all reporting offices with departments and divisions

Organization

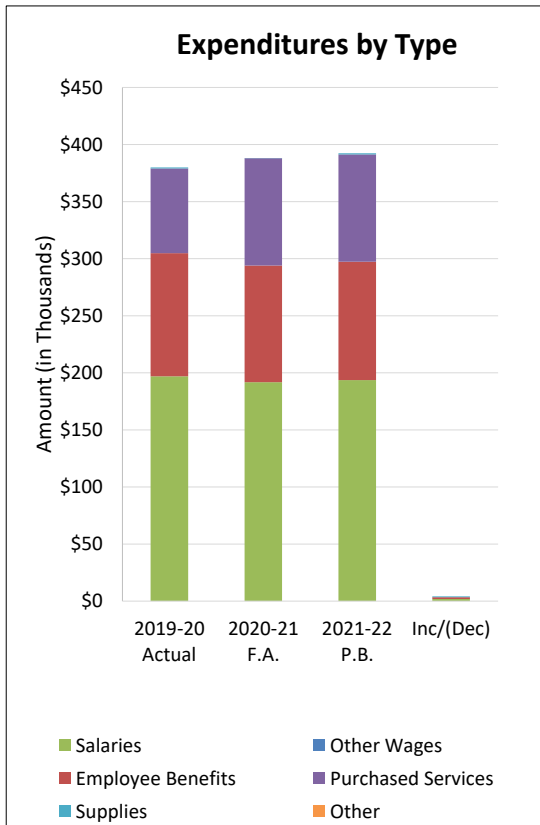
This department is in the Office of the Superintendent.

Projects include: Board-756



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$196,923	\$191,767	\$193,597	\$1,830
Other Wages	0	0	0	0
Employee Benefits	107,914	102,212	103,768	1,556
Purchased Services	74,146	94,000	94,000	0
Supplies	941	250	1,000	750
Other	0	0	0	0
Total Expenditures	\$379,924	\$388,229	\$392,365	\$4,136

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	2.00	2.00	2.00	0.00



- ### Major Initiatives
- Maintain and increase contributions to the MPS Foundation by 10 percent
 - Strengthen relationships and cultivate donors for long-term/extended support

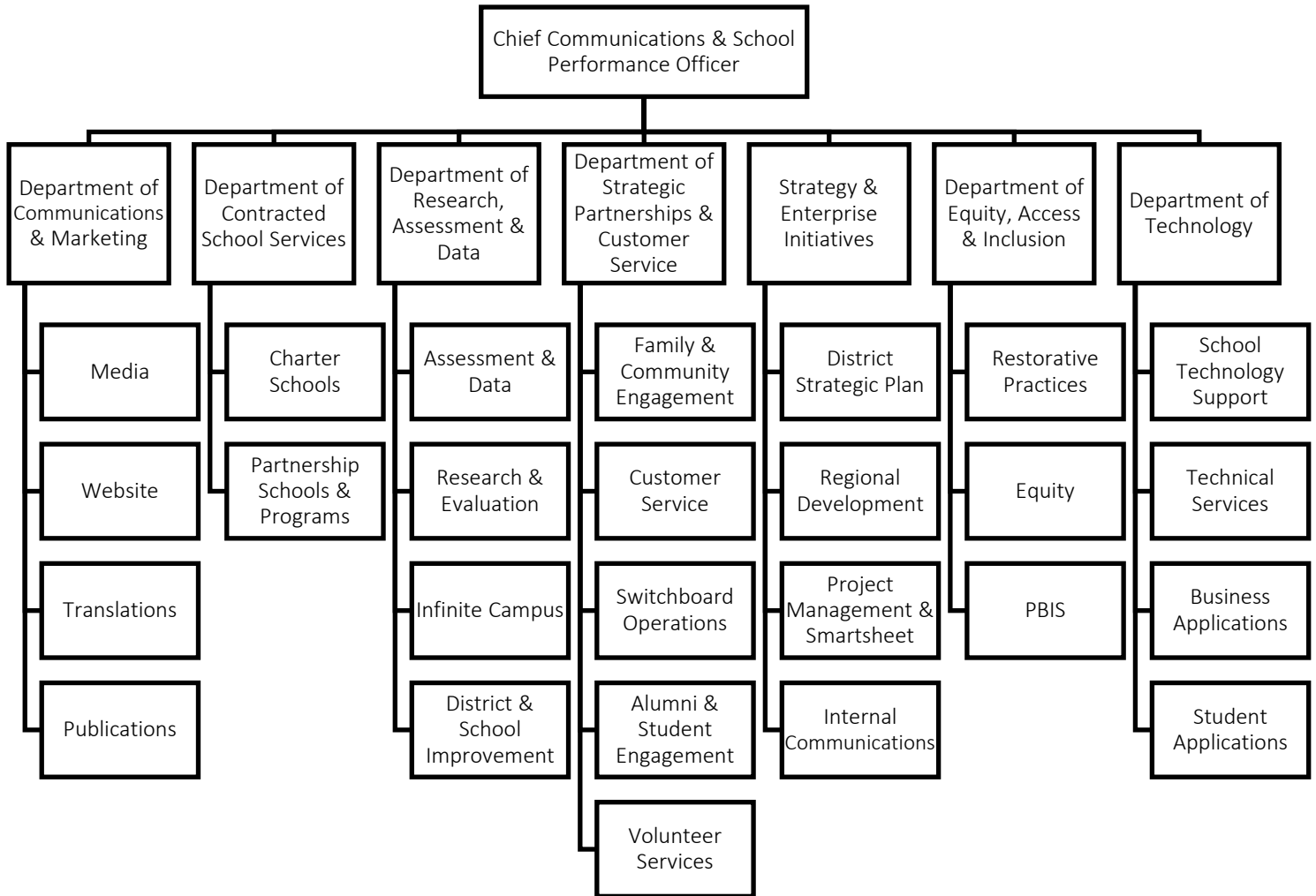
Organization

MPS Foundation, Inc. is in the Office of the Superintendent.

Projects include: Board-817

Office of Communications and School Performance

Chart 3.57 Office of Communications and School Performance Organizational Chart



Office of Communications and School Performance

The Office of Communications and School Performance, shown in Chart 3.57, provides leadership in the implementation of continuous improvement systems that support, measure, and inform the district’s work in the areas of teaching and learning. Collectively, the team will ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.





Office of Communications and School Performance

Marla Bronaugh
Chief of Communications and School Performance

Overview

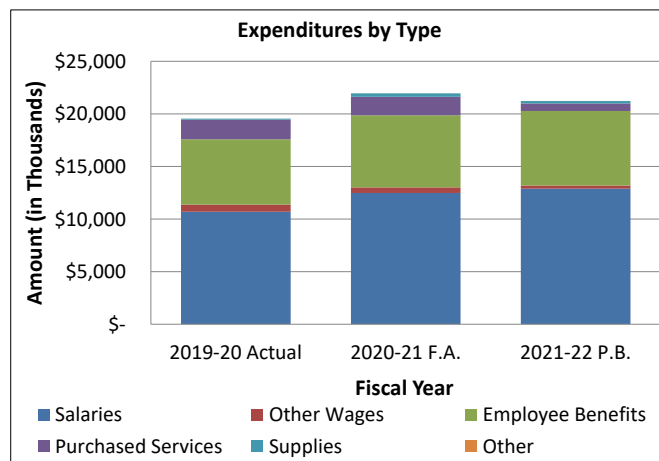
The Office of Communications and School Performance supports the Department of Communications & Marketing; Contracted School Services; Research, Assessment & Data; Strategic Partnerships & Customer Service; Strategy & Enterprise Initiatives; Equity; Access & Inclusion and Technology Services. The office develops ongoing communication and marketing plans, supports the development of publications, and manages translations and interpreter services. The office promotes innovative education opportunities for students and families by supporting, monitoring, and retaining charter and partnership schools/programs. The office provides data support and analysis to the district and school teams, monitors data quality, implements continuous improvement processes, and monitors and supports fidelity of RtI/PBIS implementation and intervention utilization. Partnerships & Customer Service develops partnerships and supports student and family engagement. The planning and implementation of major district strategic plans/initiatives are supported while reinforcing culturally responsive practices as well as equity, access, and inclusion.

Structure

Departments reporting to the Office of Communications and School Performance are Communications and Marketing; Contracted School Services; Research, Assessment, and Data; Strategic Partnerships and Customer Service; Strategy and Enterprise Initiatives; Equity, Access and Inclusion, and Technology Services.

Office of Communications and School Performance				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$10,701,077	\$12,485,761	\$12,895,038	\$409,277
Other Wages	681,583	532,225	289,475	(242,750)
Employee Benefits	6,197,184	6,848,515	7,093,875	245,360
Purchased Services	1,871,781	1,756,354	717,116	(1,039,238)
Supplies	98,725	327,599	223,964	(103,635)
Other	576	1,589	1,939	350
Total Expenditures	\$19,550,926	\$21,952,043	\$21,221,407	(\$730,636)

Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	117.00	132.00	140.00	8.00
Other Funds	61.38	44.20	43.00	-1.20
Total FTE	178.38	176.20	183.00	6.80



Office Mission & Vision

Mission

The mission of the Office of Communications and School Performance is to implement innovative and effective programs and systems that improve, support, measure, and inform the district practices for school and district improvement.

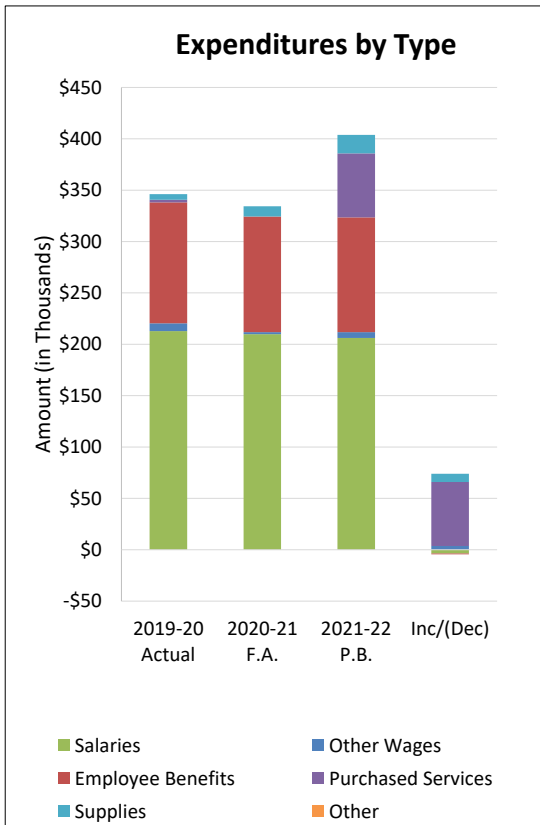
Vision

The vision of the office is to ensure that the departments will work collaboratively and collectively to ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$212,806	\$209,810	\$206,155	(\$3,655)
Other Wages	7,606	2,000	5,632	3,632
Employee Benefits	117,768	112,512	111,730	(782)
Purchased Services	2,567	0	62,315	62,315
Supplies	5,448	10,000	18,000	8,000
Other	0	0	0	0
Total Expenditures	\$346,195	\$334,322	\$403,832	\$69,510

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	2.00	2.00	2.00	0.00



- ### Major Initiatives
- Publish and disseminate effective, meaningful and consistent communications to all stakeholders
 - Strengthen school improvement implementation
 - Support data literate district staff to inform decision making
 - Advance growth mindset and implement practices to expand education opportunities for all learners
 - Utilize and support current educational technologies for staff and students
 - Ensure compliance of contracted schools and programs
 - Foster meaningful partnerships to enhance student and school opportunities

Organization

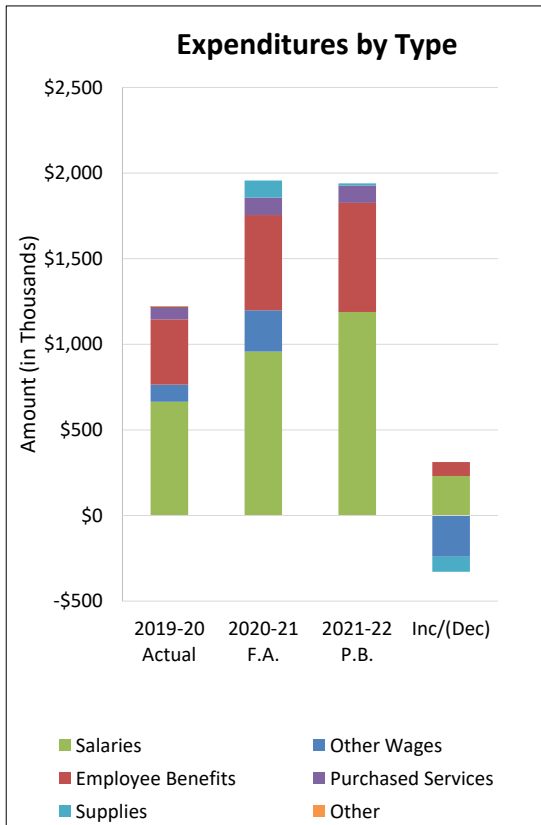
This department is in the Office of Communications and School Performance.

Projects include: Board-718



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$664,299	\$957,512	\$1,188,600	\$231,088
Other Wages	99,769	241,000	0	(241,000)
Employee Benefits	381,216	556,079	637,089	81,010
Purchased Services	76,107	101,908	101,908	0
Supplies	1,459	99,941	12,505	(87,436)
Other	220	0	0	0
Total Expenditures	\$1,223,070	\$1,956,440	\$1,940,102	(\$16,338)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	10.00	10.00	15.00	5.00
Other Funds	1.00	4.00	3.00	(1.00)
Total FTE	11.00	14.00	18.00	4.00



- ### Major Initiatives
- Target MPS branding efforts through media outreach and advertising
 - Upgrade and maintain a user-friendly and multilingual-accessible website for the district and schools
 - Facilitate school and district level webpage support
 - Strengthen digital strategy to maintain and increase social media awareness, engagement, and following
 - Increase video content/marketing that highlights the district's goals, programs, and school communities
 - Refine and implement internal and external communication plans

Organization

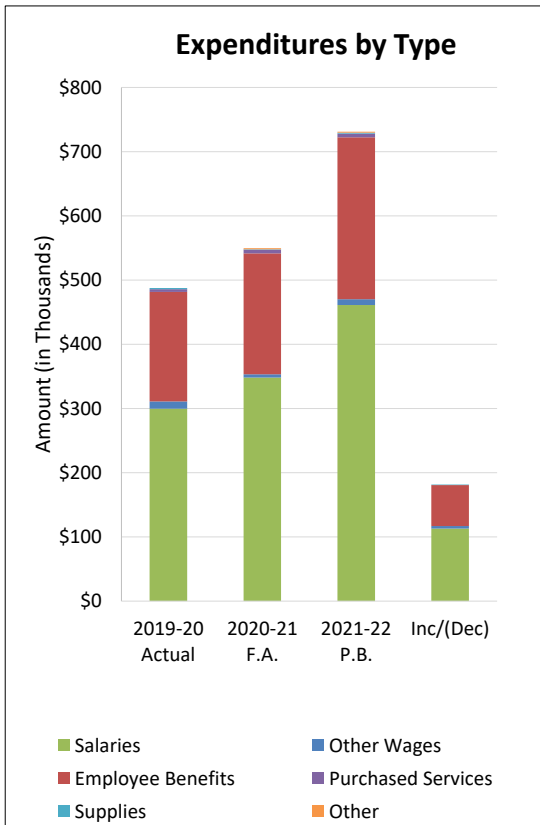
This department is in the Office of Communications and School Performance.

Projects include: Board-755



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$299,618	\$348,258	\$461,221	\$112,963
Other Wages	11,416	5,000	9,000	4,000
Employee Benefits	170,447	188,287	252,038	63,751
Purchased Services	4,413	5,820	5,820	0
Supplies	1,764	650	1,450	800
Other	0	1,589	1,589	0
Total Expenditures	\$487,658	\$549,604	\$731,118	\$181,514

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	5.00	4.00	6.00	2.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	5.00	4.00	6.00	2.00



- ### Major Initiatives
- Authorize and oversee all contracted schools in MPS
 - Evaluate and monitor new proposals as well as renewing contracted schools
 - Facilitate the evaluation of all contracted schools in alignment to performance measures
 - Maintain and support educational, operational and financial components of each contract
 - Facilitate support services for students in behavioral reassignment sites
 - Promote growth in meeting schools' contract performance measures
 - Create opportunities to replicate and share best practices of high performing contracted schools

Organization

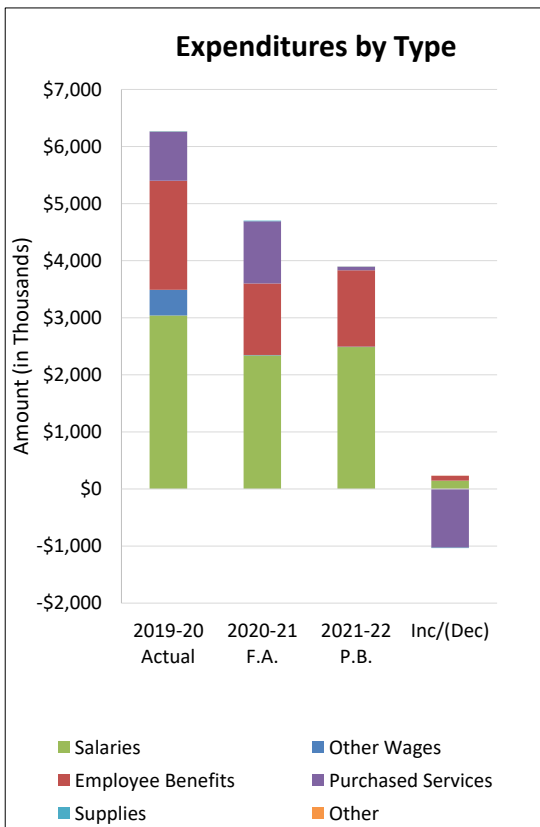
This department is in the Office of Communications and School Performance.

Projects include: Board-794



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$3,040,896	\$2,340,891	\$2,486,436	\$145,545
Other Wages	448,475	8,000	8,000	0
Employee Benefits	1,912,176	1,251,538	1,337,017	85,479
Purchased Services	857,654	1,089,860	61,617	(1,028,243)
Supplies	8,025	11,200	3,200	(8,000)
Other	356	0	350	350
Total Expenditures	\$6,267,582	\$4,701,489	\$3,896,620	(\$804,869)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	5.00	5.00	5.00	0.00
Other Funds	43.00	22.00	23.00	1.00
Total FTE	48.00	27.00	28.00	1.00



- ### Major Initiatives
- Comply with state and federal accountability requirements.
 - Increase data literacy throughout the district by supporting access and increasing understanding of student and school data.
 - Strengthen the implementation of continuous school improvement planning.
 - Monitor and evaluate the fidelity of implementation of academic and behavior interventions.
 - Enhance collaboration with internal and external researchers to inform policy and practice.
 - Enhance and promote adult professional improvement opportunities to improve student learning

Organization

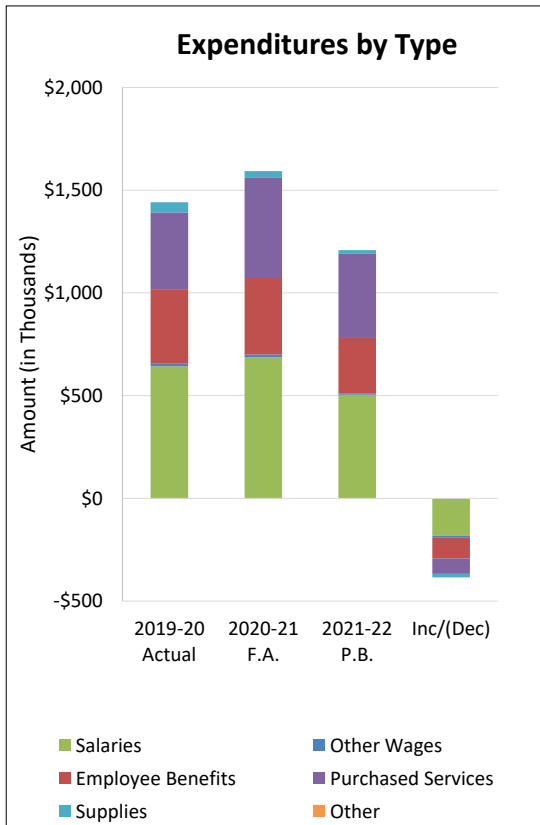
This department is in the Office of Communications and School Performance.

Projects include: Board-752; Grant-082,108,110,337,350,210



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$642,952	\$686,077	\$504,494	(\$181,583)
Other Wages	14,804	14,782	5,000	(9,782)
Employee Benefits	360,448	371,643	271,159	(100,484)
Purchased Services	373,537	487,600	412,000	(75,600)
Supplies	49,330	32,999	16,000	(16,999)
Other	0	0	0	0
Total Expenditures	\$1,441,071	\$1,593,101	\$1,208,653	(\$384,448)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	9.00	9.00	9.00	0.00
Other Funds	2.38	3.20	0.00	(3.20)
Total FTE	11.38	12.20	9.00	(3.20)



- ### Major Initiatives
- Assist schools in identifying key areas where partners can provide support.
 - Leverage business, community, and faith-based partnerships with schools.
 - Facilitate the District Advisory Council, student advisory council, and other student and family programs.
 - Promote and expand alumni networks across the district to foster pride, loyalty, and lifelong relationships among MPS graduates
 - Support the coordination of volunteer and partnership activities throughout the district
 - Operate the Welcome Centers and customer service switchboard

Organization

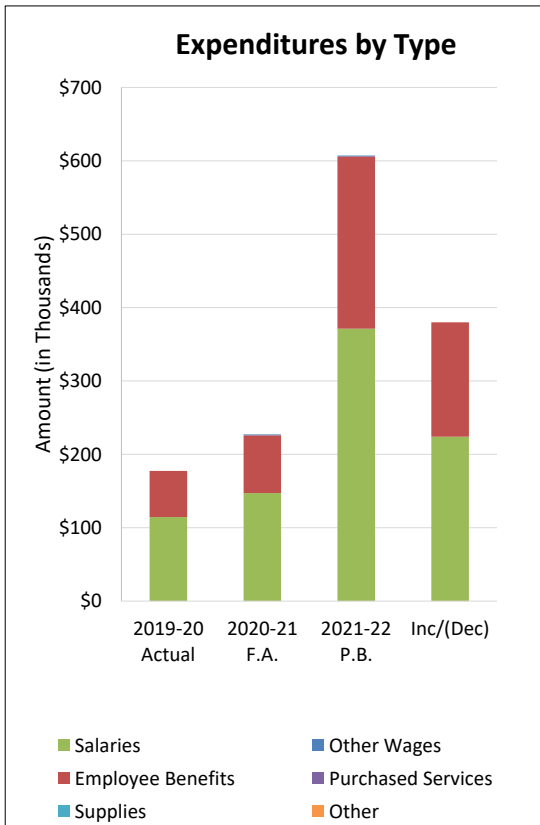
This department is in the Office of Communications and School Performance.

Projects include: Board-753,813,955,956



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$114,600	\$147,255	\$371,332	\$224,077
Other Wages	0	0	0	0
Employee Benefits	62,800	78,487	234,362	155,875
Purchased Services	0	1,200	1,200	0
Supplies	0	526	526	0
Other	0	0	0	0
Total Expenditures	\$177,400	\$227,468	\$607,420	\$379,952

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	3.00	3.00
Total FTE	2.00	2.00	5.00	3.00



- ### Major Initiatives
- Achieve efficiencies with process improvement efforts
 - Facilitate school and district support for project planning
 - Increase collaboration and effectiveness among MPS leaders
 - Publish Thursday Updates (district-wide weekly communication for staff)
 - Work with the communications department to refine and implement an internal communication plan
 - Facilitate the use of microsoft teams

Organization

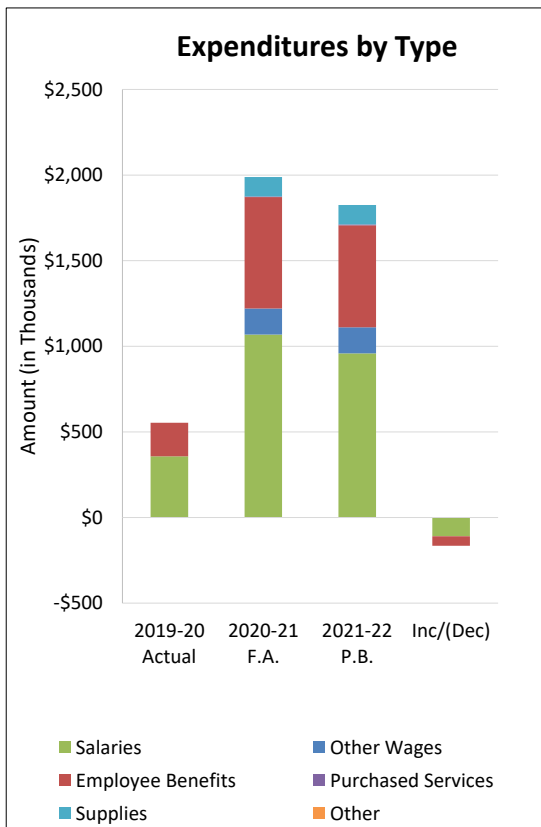
This department is in the Office of Communications and School Performance.

Projects Include: Board-747,777



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$357,468	\$1,068,699	\$958,911	(\$109,788)
Other Wages	0	152,137	152,137	0
Employee Benefits	195,892	650,705	595,521	(55,184)
Purchased Services	0	3,654	5,044	1,390
Supplies	0	113,487	113,487	0
Other	0	0	0	0
Total Expenditures	\$553,360	\$1,988,682	\$1,825,100	(\$163,582)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	15.00	15.00	14.00	(1.00)
Total FTE	15.00	15.00	14.00	(1.00)



- ### Major Initiatives
- Facilitate district-wide implementation of restorative practices
 - Support culturally responsive teaching practices in all schools
 - Promote a schoolwide, multi-tiered, behavior framework made up of evidence-based practices that improve behavior and academic outcomes for all students
 - Present equity guidance throughout the district
 - Engage students, families, staff and community through equity best practices
 - Maintain, monitor and assess the development of the equity matrix
 - Monitor systems to assess impact on equity and improvement for all students and schools

Organization

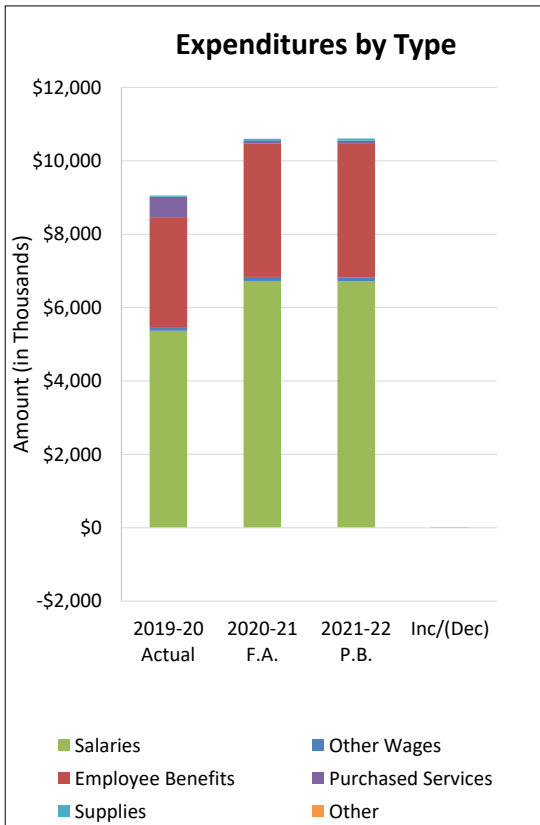
This department is in the Office of Communications and School Performance.

Projects include: Grant-082



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$5,368,438	\$6,727,259	\$6,717,889	(\$9,370)
Other Wages	99,513	109,306	109,706	400
Employee Benefits	2,996,437	3,639,264	3,654,959	15,695
Purchased Services	557,503	66,312	67,212	900
Supplies	32,699	58,796	58,796	0
Other	0	0	0	0
Total Expenditures	\$9,054,590	\$10,600,937	\$10,608,562	\$7,625

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	84.00	100.00	101.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	84.00	100.00	101.00	1.00



- ### Major Initiatives
- Maintain a robust network infrastructure by implementing upgrades in hardware, software and network capacity in schools and data centers
 - Oversee a district-wide student Chromebook checkout system to assist schools in managing their Chromebook inventory
 - Facilitate access to Chromebooks and hotspots as needed to support virtual learning for students
 - Provide daily assistance with technology support needs throughout the district via in-person support and a help desk hotline
 - Support nine schools with the implementation of Verizon Innovative Learning Schools grant
 - Expand classroom technology, resources and professional development to support and strengthen teaching and learning

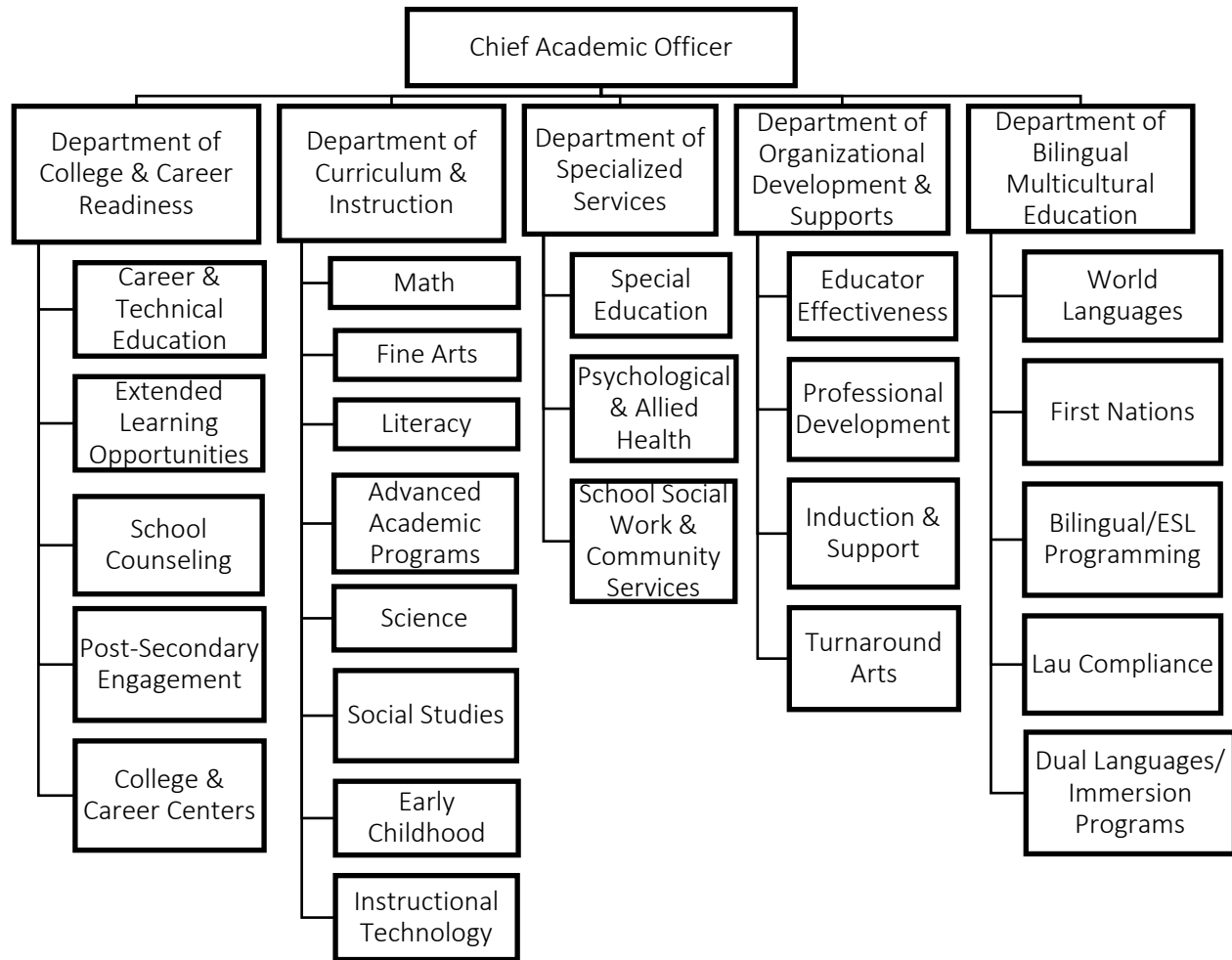
Organization

This department is in the Office of Communications and School Performance.

Projects include: Board-809,810,811,814,827

Office of Academics

Chart 3.58 Office of Academics Organizational Chart



Office of Academics

The Office of Academics, which is shown in Chart 3.58, oversees the district’s academic agenda to provide a world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments within MPS to ensure consistent focus on the following areas:

- Accelerated academic achievement for all students
- Shared accountability for student learning
- Professional development on culturally responsive teaching and trauma-informed care
- Respectful and welcoming school environments

The academic leadership team works with the superintendent to help each school leader and school support teacher apply the education priorities of the district. This work includes a strong focus on aligning standards with instruction and assessment to ensure that all students have access to rigorous learning that prepares them for success in higher education, post-education opportunities, work, and citizenship.





Office of Academics

Jennifer Mims-Howell
Acting Chief Academic Officer

Overview

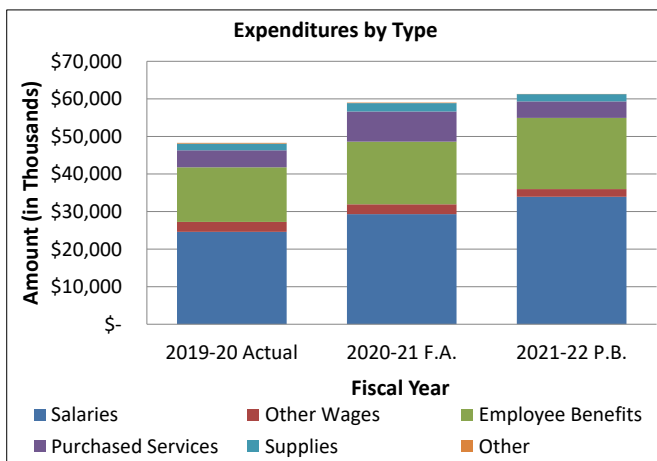
The Office of Academics is responsible for development and leadership of the district’s academic goals and policies, directing the instructional program pre-K through grade 12 across all content areas and special programs. The Office of Academics engages constituent groups, teachers, principals, other staff, parents, and community in the ongoing process of educational reform, curriculum planning and implementation, and program development to ensure on-time graduation for all students.

Structure

Departments reporting to the Office of Academics are Academics Office, Curriculum and Instruction, Specialized Services, College and Career Readiness, Organizational Development and Supports, and Bilingual Multicultural Education.

Office of Academics				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$24,591,148	\$29,319,679	\$33,942,797	\$4,623,118
Other Wages	2,659,280	2,614,721	2,038,585	(576,136)
Employee Benefits	14,519,502	16,681,084	18,957,611	2,276,527
Purchased Services	4,551,454	8,028,105	4,379,732	(3,648,373)
Supplies	1,768,449	2,226,788	1,941,881	(284,907)
Other	188,736	142,613	45,800	(96,813)
Total Expenditures	\$48,278,569	\$59,012,990	\$61,306,406	\$2,293,416

Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	62.19	51.68	54.43	2.75
Other Funds	354.23	370.03	335.29	-34.74
Total FTE	416.42	421.71	389.72	-31.99



Office Mission & Vision

Mission

The academic leadership team works with the superintendent to help each school leader and school support teacher apply the education priorities of the district.

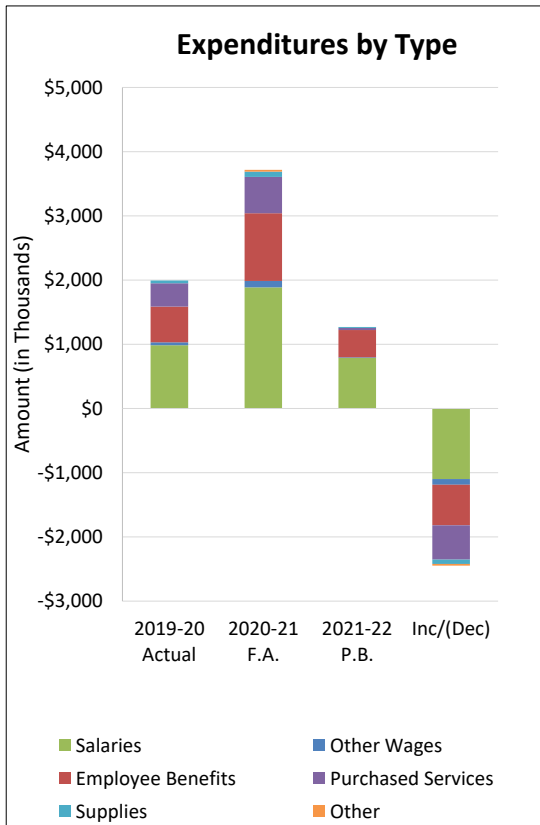
Vision

The Office of Academics, in collaboration with all MPS offices, will prepare every student for success in higher education, post-education opportunities, work and citizenship.



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$985,311	\$1,886,246	\$787,268	(\$1,098,978)
Other Wages	45,987	100,413	11,100	(89,313)
Employee Benefits	555,835	1,054,223	424,065	(630,158)
Purchased Services	363,387	566,576	32,200	(534,376)
Supplies	43,448	81,891	14,352	(67,539)
Other	0	27,613	0	(27,613)
Total Expenditures	\$1,993,968	\$3,716,962	\$1,268,985	(\$2,447,977)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	3.00	3.00	3.65	0.65
Other Funds	9.70	20.00	6.00	(14.00)
Total FTE	12.70	23.00	9.65	(13.35)



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

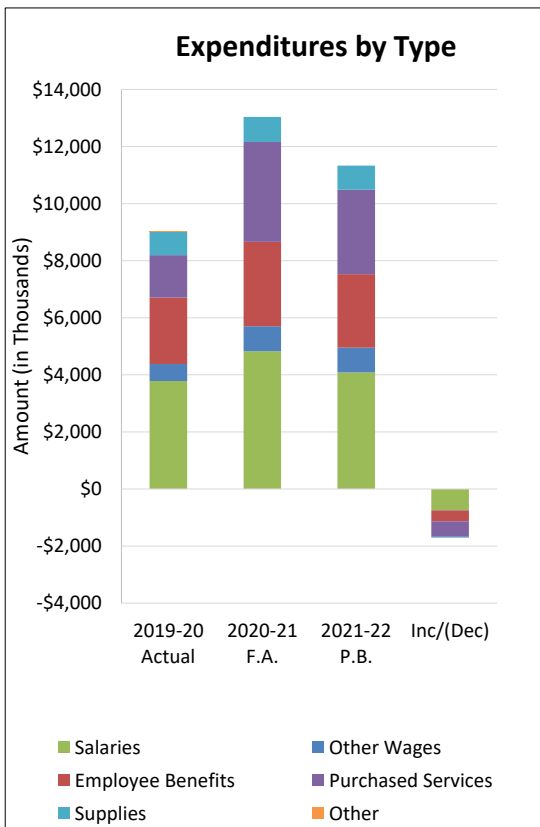
This department is in the Office of Academics.

Projects include: Board-745; Grant- 108



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$3,780,674	\$4,825,813	\$4,084,402	(\$741,411)
Other Wages	596,121	876,511	865,509	(11,002)
Employee Benefits	2,326,983	2,955,379	2,575,459	(379,920)
Purchased Services	1,491,212	3,501,579	2,958,337	(543,242)
Supplies	825,552	876,635	846,635	(30,000)
Other	1,865	0	0	0
Total Expenditures	\$9,022,407	\$13,035,917	\$11,330,342	(\$1,705,575)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	17.88	12.88	12.88	0.00
Other Funds	58.40	61.64	51.14	(10.50)
Total FTE	76.28	74.52	64.02	(10.50)



- ### Major Initiatives
- Ambitious Instruction/standards-based instruction
 - Early childhood initiative
 - Head Start program
 - Achievement Gap Reduction program
 - Telepresence program
 - Professional development
 - International Baccalaureate program
 - Advanced Placement program

Organization

This department is in the Office of Academics.

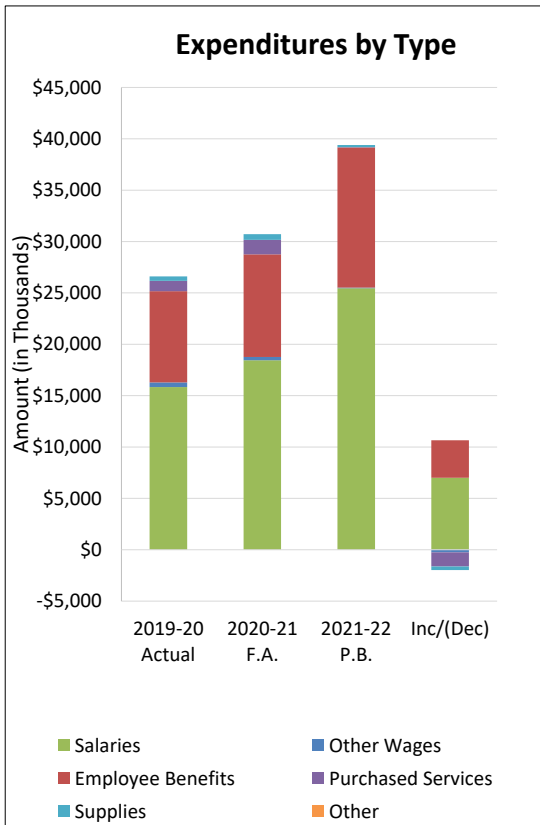
Projects include: Board & Grants-

741,746,742,744,784,787,196,206,214,217,291,332,334,345,363,384,392,393,412,418,423,431,449,454,501,502,515,516,526,527,578,927,935



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$15,837,653	\$18,449,200	\$25,452,235	\$7,003,035
Other Wages	447,157	319,810	65,910	(253,900)
Employee Benefits	8,881,761	9,992,312	13,642,398	3,650,086
Purchased Services	1,013,661	1,402,950	33,100	(1,369,850)
Supplies	430,215	554,308	204,711	(349,597)
Other	0	0	0	0
Total Expenditures	\$26,610,447	\$30,718,580	\$39,398,354	\$8,679,774

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	12.30	13.60	13.60	0.00
Other Funds	257.34	258.17	255.14	(3.03)
Total FTE	269.64	271.77	268.74	(3.03)



- ### Major Initiatives
- Continue to promote safe and supportive environments for student success by providing trainings for staff, students, and community partners
 - Continue departmental collaboration to ensure that students with disabilities are given equal access to the same opportunities as their non-disabled peers
 - Improve the fidelity of academic and behavioral interventions from 24 percent to 35 percent, which will decrease the number of specific learning disabilities (SLD) referrals during the school year

Organization

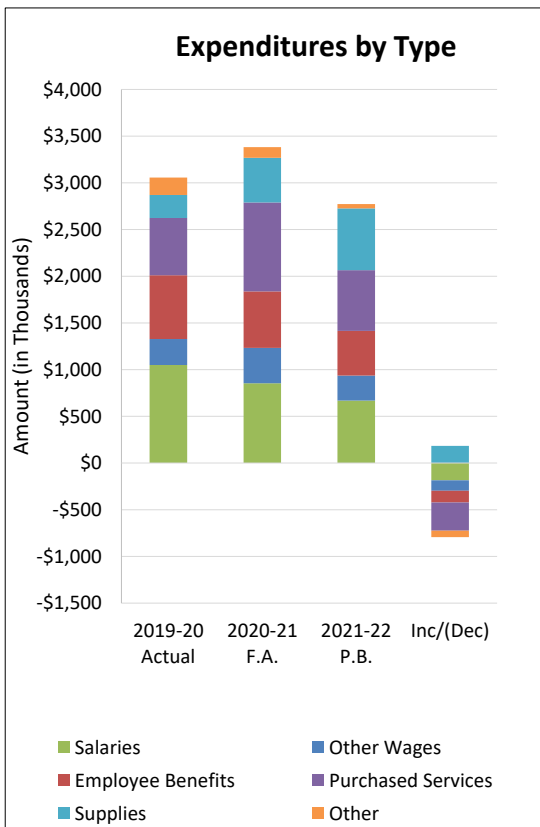
This department is in the Office of Academics.

Projects include: Board-660,661,785; Grant-116,117,215,310,318,330,382,383,441,482,550



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,049,792	\$853,899	\$668,739	(\$185,160)
Other Wages	278,312	379,217	267,543	(111,674)
Employee Benefits	682,595	604,782	479,072	(125,710)
Purchased Services	612,842	951,522	649,766	(301,756)
Supplies	246,991	478,423	661,552	183,129
Other	185,834	115,000	45,800	(69,200)
Total Expenditures	\$3,056,366	\$3,382,843	\$2,772,472	(\$610,371)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	5.01	4.00	4.00	0.00
Other Funds	8.99	6.37	5.01	(1.36)
Total FTE	14.00	10.37	9.01	(1.36)



- ### Major Initiatives
- Increase the four-year graduation rate from the 2018 four-year graduation rate of 66.9 percent by at least two percentage points through credit recovery efforts, alternative education pathways or credit attainment offered to students in need, and summer academy for credit recovery
 - Increase the number of dual-enrollment college credits attained
 - Continue to maintain student high levels of FAFSA completion, scholarships, internships, and youth apprenticeships

Organization

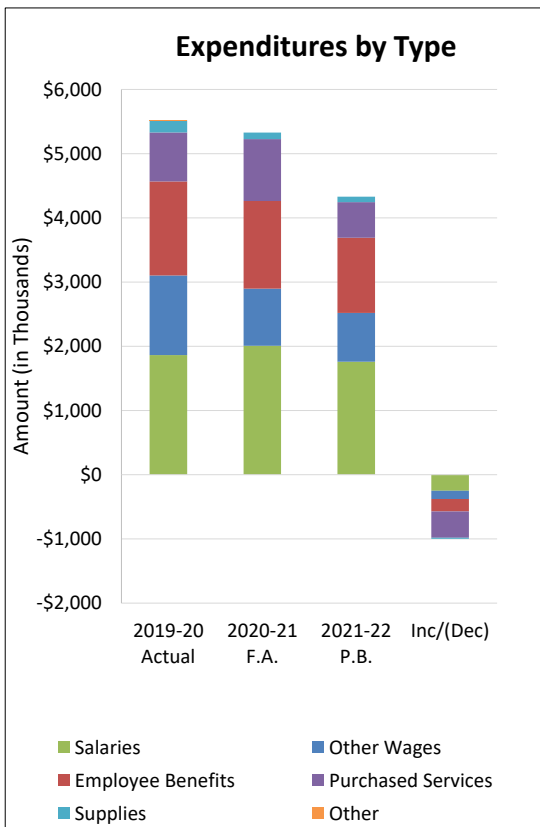
This department is in the Office of Academics.

Projects include: Board-770,771; Grant-262,385,401,452,457,465,542,579,594



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,863,409	\$2,008,516	\$1,758,981	(\$249,535)
Other Wages	1,239,582	889,707	761,325	(128,382)
Employee Benefits	1,463,438	1,365,125	1,169,851	(195,274)
Purchased Services	764,319	963,229	554,229	(409,000)
Supplies	187,289	102,125	86,225	(15,900)
Other	1,037	0	0	0
Total Expenditures	\$5,519,074	\$5,328,702	\$4,330,611	(\$988,091)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	15.00	11.00	11.00	0.00
Other Funds	12.00	13.00	11.00	(2.00)
Total FTE	27.00	24.00	22.00	(2.00)



Major Initiatives	
•	Professional development initiatives
•	Educator effectiveness initiatives
•	Induction and support initiatives

Organization

This department is in the Office of Academics.

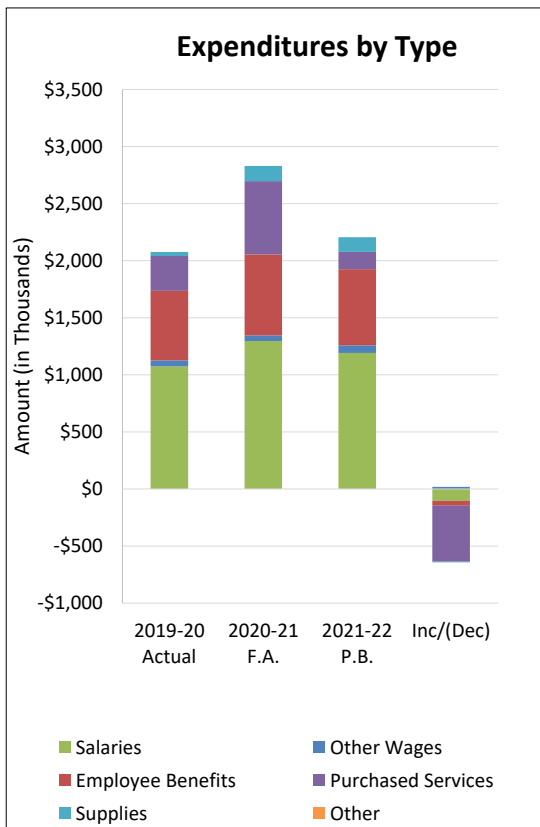
Note: FY22 changes reflect an organizational reorganization.

Projects include: Board-772,789; Grant-196,257,259



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,074,309	\$1,296,005	\$1,191,172	(\$104,833)
Other Wages	52,121	49,063	67,198	18,135
Employee Benefits	608,890	709,263	666,766	(42,497)
Purchased Services	306,033	642,249	152,100	(490,149)
Supplies	34,954	133,406	128,406	(5,000)
Other	0	0	0	0
Total Expenditures	\$2,076,307	\$2,829,986	\$2,205,642	(\$624,344)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	9.00	7.20	9.30	2.10
Other Funds	7.80	10.85	7.00	(3.85)
Total FTE	16.80	18.05	16.30	(1.75)



- ### Major Initiatives
- Increase college and career readiness of First Nations students
 - Increase on-time graduation rate of First Nations students
 - Six percent of the EL population will reach English proficiency
 - Increase the number of students enrolled in the Seal of Biliteracy
 - Complete development of K-5 first trimester science Biliteracy Units

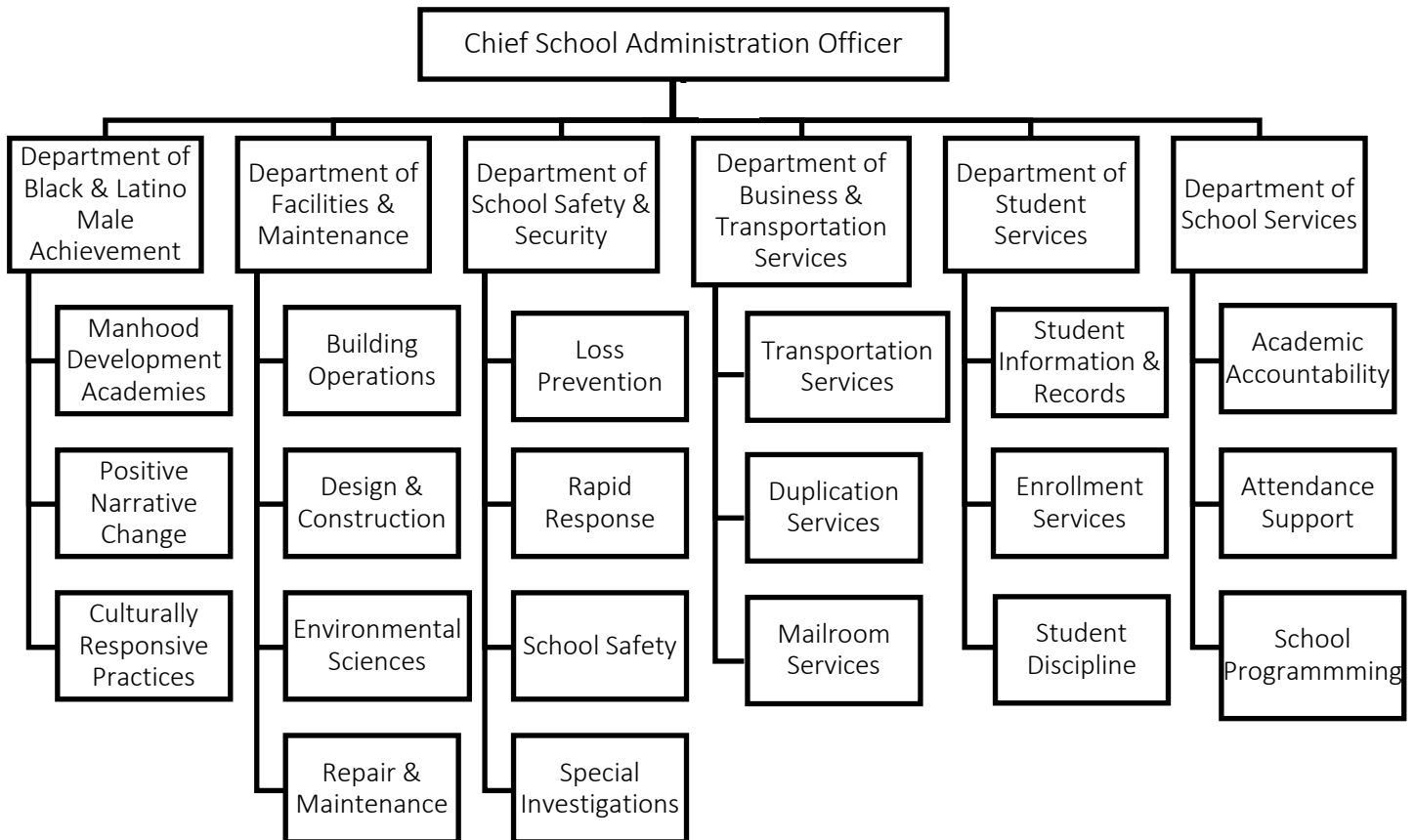
Organization

This department is in the Office of Academics.

Projects include: Board-788; Grant: 195,204,253,408,504,505,520,525

Office of School Administration

Chart 3.59 Office of School Administration Organizational Chart



Office of School Administration

The Office of School Administration, which is shown in Chart 3.59, promotes safe and secure learning and working environments. The office provides oversight and operational support, supervision, intervention strategies, and accountability systems to schools and school leaders. These systems have been created to ensure that students in all schools have a safe and supportive learning environment and receive effective instruction that supports high student achievement. The office responds to school emergencies and addresses school safety issues as they arise in our schools.

The office composition includes the Department of Black and Latino Male Achievement, Department of Facilities and Maintenance Services, Department of School Safety and Security, Department of Business and Transportation Services, Department of Student Services, and Department of School Services. Each department works collaboratively to provide additional support and needed resources to schools and their leaders in order to create optimal learning opportunities for students.





Office of School Administration

Dr. Katrice Cotton
Chief School Administration Officer

Overview

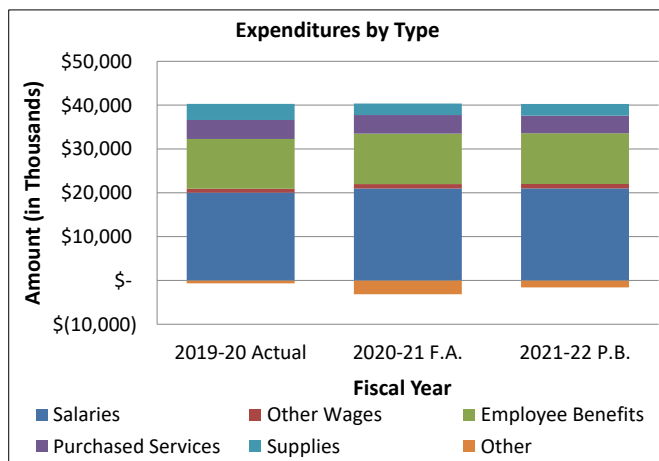
The Office of School Administration is responsible for the support and accountability of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. Through the Department of Business Services and Transportation, printing for schools and departments, daily sorting and distribution of mail, and reliable, responsive, and efficient transportation services are offered. Black and Latino Male Achievement creates systems, structures, and spaces that guarantee success for all Black and Latino young men where the academic needs of these students can be met. The Department of Student Services assists in the enrollment of all students, serves as the custodian of district student records, manages the district's student information system, and ensures that discipline is imposed equitably and fairly across the district. The Department of Facilities and Maintenance provides services to ensure that school buildings and grounds are clean, safe, sanitary, and comfortable.

Structure

Departments reporting to the Office of School Administration are School Services, School Safety and Security, Student Services, Business and Transportation Services, Black and Latino Male Achievement, and Facilities and Maintenance.

Office of School Administration				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$20,043,691	\$20,983,919	\$21,001,291	\$17,372
Other Wages	876,065	1,011,398	1,002,855	(8,543)
Employee Benefits	11,353,404	11,514,163	11,581,342	67,179
Purchased Services	4,346,184	4,237,350	4,011,417	(225,933)
Supplies	3,659,692	2,613,910	2,675,207	61,297
Other	(671,303)	(3,158,127)	(1,600,827)	1,557,300
Total Expenditures	\$39,607,733	\$37,202,613	\$38,671,285	\$1,468,672

Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	274.05	261.53	268.57	7.04
Other Funds	14.50	17.50	16.25	-1.25
Total FTE	288.55	279.03	284.82	5.79



Office Mission & Vision

Mission

The Office of School Administration promotes safe and secure learning and working environments for students and school-based staff.

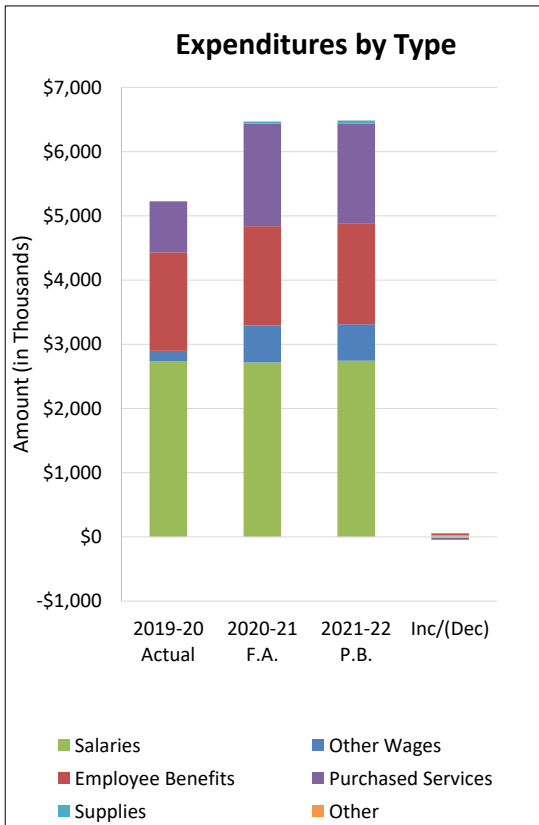
Vision

We envision safe, just, and supportive schools in which all feel welcomed, engaged, and poised for academic achievement.



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$2,736,049	\$2,717,719	\$2,745,012	\$27,293
Other Wages	162,165	576,000	567,000	(9,000)
Employee Benefits	1,533,726	1,546,817	1,564,869	18,052
Purchased Services	784,507	1,597,416	1,562,416	(35,000)
Supplies	13,458	31,278	44,989	13,711
Other	1,635	2,500	2,500	0
Total Expenditures	\$5,231,540	\$6,471,730	\$6,486,786	\$15,056

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	14.30	13.00	13.00	0.00
Other Funds	8.00	10.00	10.00	0.00
Total FTE	22.30	23.00	23.00	0.00



- ### Major Initiatives
- Increase the overall attendance rate for all students within the district
 - Decrease absenteeism
 - Decrease the year-to-date suspension rate for all students
 - Provide professional development opportunities for all school leaders to increase professional growth and enhance individual leadership skills

Organization

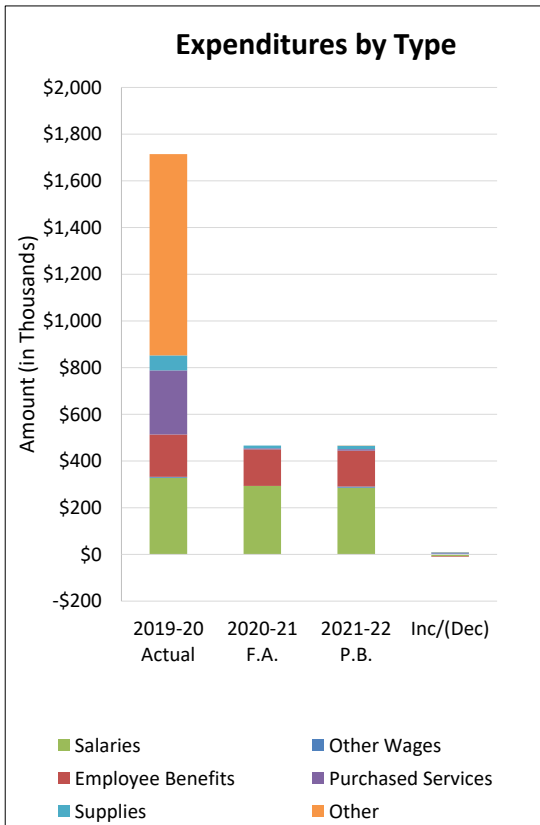
This department is in the Office of School Administration.

Projects include: Board-776,778; Grant-108,310



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$328,252	\$293,414	\$285,633	(\$7,781)
Other Wages	4,116	100	5,000	4,900
Employee Benefits	181,414	156,405	153,849	(2,556)
Purchased Services	274,485	4,400	6,500	2,100
Supplies	64,086	11,990	14,327	2,337
Other	861,991	0	1,000	1,000
Total Expenditures	\$1,714,344	\$466,309	\$466,309	\$0

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	4.00	3.40	3.40	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	4.00	3.40	3.40	0.00



Major Initiatives

- Employee retention - Training is a key factor in employee retention. Preparing a new safety assistant to perform at their highest ability begins with training. The onboarding training is constantly reviewed for improvement based on current trends and needs in the district.
- Training - Safeties at various schools will be undertaking a training curriculum in restorative practices (RP). They will train many safety assistants in RP to assist in building relationships with the student body where needed the most.
- Assessment of schools pertaining to physical building safety and climate-identifying trends at schools results in proactive implementation of corrections and redirection of problems and potential problems.

Organization

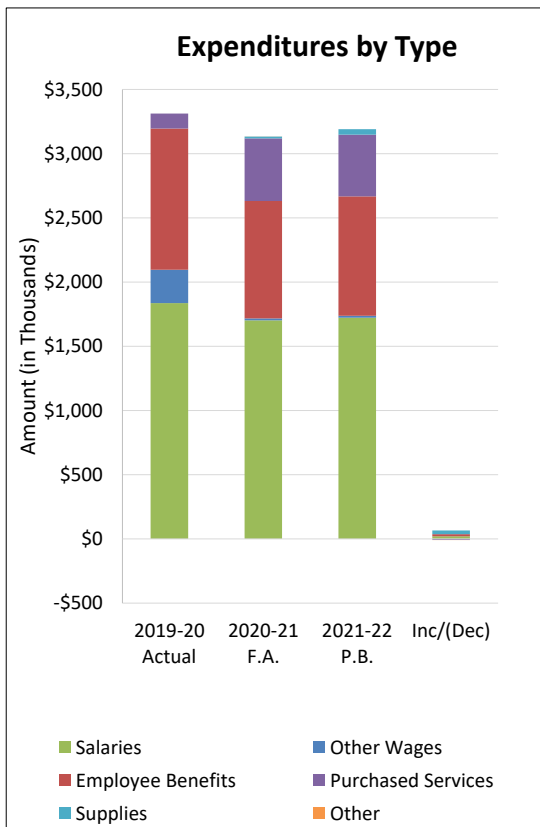
This department is in the Office of School Administration.

Projects include: Board -782



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,835,915	\$1,701,872	\$1,722,774	\$20,902
Other Wages	259,792	15,034	14,500	(534)
Employee Benefits	1,099,866	914,537	930,600	16,063
Purchased Services	116,428	487,587	480,137	(7,450)
Supplies	0	13,903	42,478	28,575
Other	0	700	0	(700)
Total Expenditures	\$3,312,001	\$3,133,633	\$3,190,489	\$56,856

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	23.00	22.00	22.00	0.00
Other Funds	3.50	3.50	4.25	0.75
Total FTE	26.50	25.50	26.25	0.75



- ### Major Initiatives
- Traditional and virtual oversight of disciplinary practices adheres to state statutes, student due process, MPS board policy, and state/federal disciplinary data reporting
 - Increase the number of MPS 5th and 8th grade students participating in the early admissions process
 - Develop and schedule ongoing training for 100 percent of all administrators and school secretaries on attendance, behavior data entry, and management
 - Ensure that student records are maintained and released in accordance with federal, state, and MPS board policy

Organization

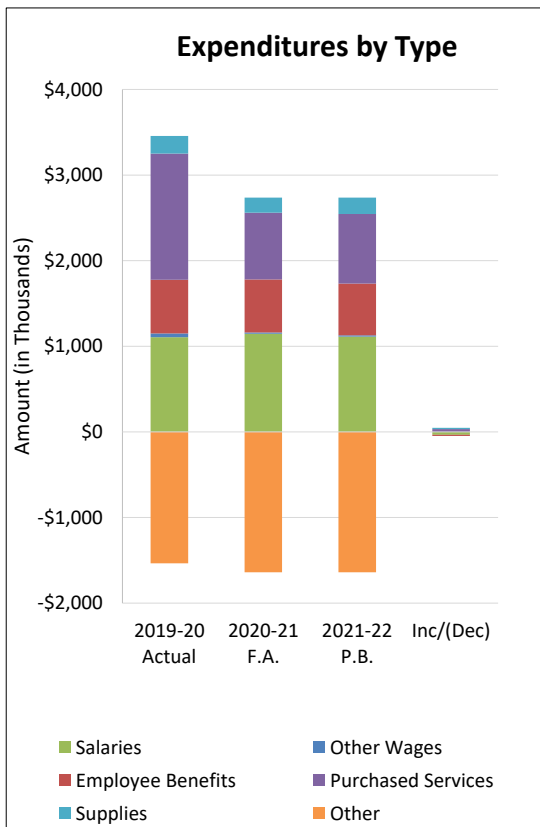
This department is in the Office of School Administration.

Projects include: Board -701,781; Grant-107,115



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,106,154	\$1,146,494	\$1,113,052	(\$33,442)
Other Wages	44,066	15,000	15,000	0
Employee Benefits	626,306	619,077	604,635	(14,442)
Purchased Services	1,474,024	780,033	812,491	32,458
Supplies	206,084	176,025	191,451	15,426
Other	(1,535,181)	(1,639,977)	(1,639,977)	0
Total Expenditures	\$1,921,453	\$1,096,652	\$1,096,652	\$0

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	24.00	22.00	22.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	24.00	22.00	22.00	0.00



- ### Major Initiatives
- Support and continue to refine district's regional development and equitable access to successful programs
 - Continue to review newly implemented three-tier system and make suggestions that refine the model based on enrollment and operational costs
 - Expand alternate transportation methods to diversify fleet and reduce costs
 - Expand and develop new revenue streams and products for duplicating services
 - Reduce district postage costs through data quality improvements in the mailroom

Organization

This department is in the Office of School Administration.

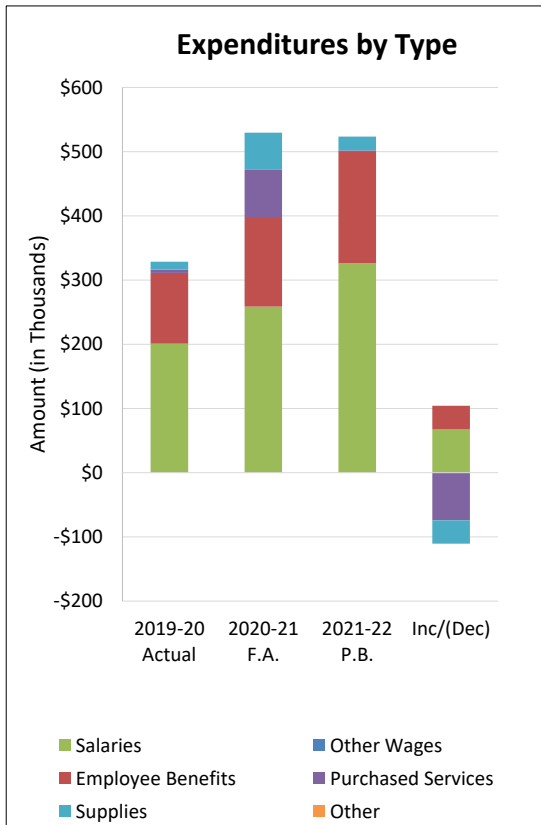
Projects include: Board-815,816,825,849

Black and Latino Male Achievement



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$201,049	\$258,734	\$326,142	\$67,408
Other Wages	0	0	0	0
Employee Benefits	110,174	137,905	174,812	36,907
Purchased Services	5,150	75,115	1,000	(74,115)
Supplies	12,238	57,885	21,500	(36,385)
Other	0	0	0	0
Total Expenditures	\$328,611	\$529,639	\$523,454	(\$6,185)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	0.00	0.00	2.00	2.00
Other Funds	2.00	3.00	2.00	(1.00)
Total FTE	2.00	3.00	4.00	1.00



- ### Major Initiatives
- Connect with local and national initiative to implement best practices
 - Provide Black and Latino male mentorship
 - Establish manhood development strategy
 - Improve school design, culture, and climate
 - Promote positive and complex narratives
 - Recruit and retain Black and Latino male teachers and administrators
 - Use school and district data to improve academic and life outcomes for Black and Latino males
 - Research and develop appropriate girls' programming
 - Create and develop professional learning opportunities and offer technical assistance and coaching to schools and departments within MPS

Organization

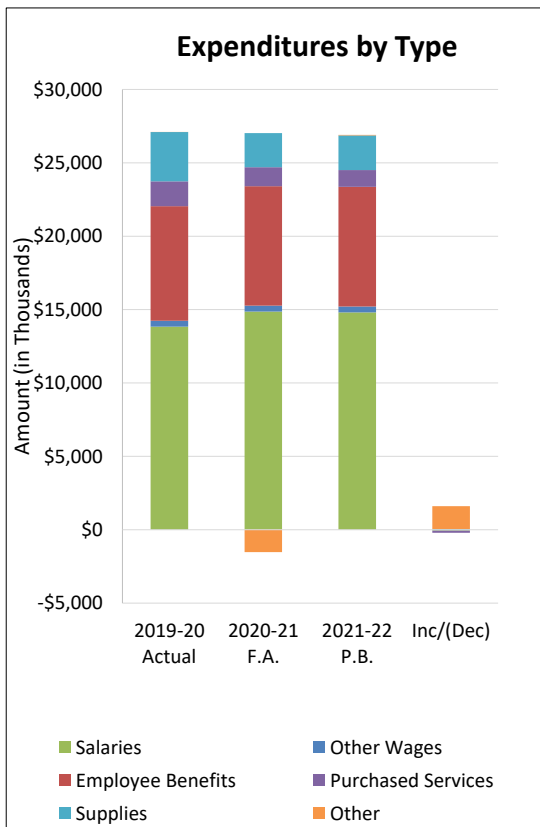
This department is in the Office of School Administration.

Projects include: Board-778; Grant-106



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$13,836,272	\$14,865,686	\$14,808,678	(\$57,008)
Other Wages	405,926	405,264	401,355	(3,909)
Employee Benefits	7,801,918	8,139,422	8,152,577	13,155
Purchased Services	1,691,590	1,292,799	1,148,873	(143,926)
Supplies	3,363,826	2,322,829	2,360,462	37,633
Other	252	(1,521,350)	35,650	1,557,000
Total Expenditures	\$27,099,784	\$25,504,650	\$26,907,595	\$1,402,945

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	208.75	201.13	206.17	5.04
Other Funds	1.00	1.00	0.00	(1.00)
Total FTE	209.75	202.13	206.17	4.04



- ### Major Initiatives
- Implement approved recommendations for the Long-Range Facilities Master Plan
 - Implement Phase III of the Riley Bilingual and the Bay View Montessori programs
 - Create a web-based clearinghouse application for used furniture requests and implement an acceptable clutter protocol so school and department leaders can support clearing out unwanted furniture, supplies, and equipment
 - Upgrade implementation of labs at Audubon, Carver, Douglas, Hayes, King Middle, Wedgewood, Pulaski, and Washington Schools
 - Implement Phase III of energy efficiency performance contracting

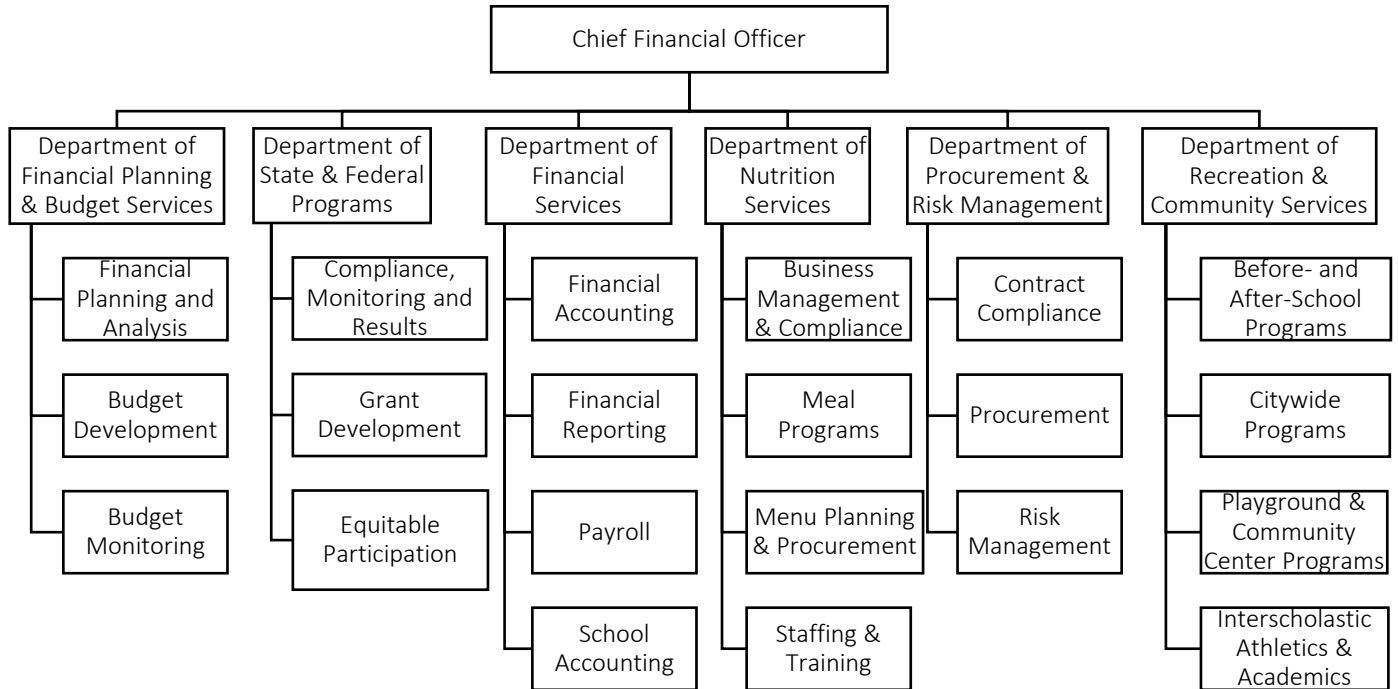
Organization

This department is in the Office of School Administration.

Projects include: Board-835,836,837,838,853,855,856,857

Office of Finance

Chart 3.60 Office of Finance Organizational Chart



Office of Finance

The Office of Finance, shown in Chart 3.60, provides financial planning and budget services, state and federal programs oversight, financial services, nutrition services, procurement and risk management, and recreation and community services. The office aligns work to the Five Priorities for Success, ensuring that the majority of the district’s budget goes to schools, providing ongoing support and technical assistance to schools and district leaders, developing grants to provide supplemental support, procuring resources, and safeguarding the district’s financial reputation. In addition, the office provides healthy meals and promotes healthy lifestyles, personal development and fun by offering recreational and educational programs.





Office of Finance

Martha Kreitzman
Chief Financial Officer

Overview

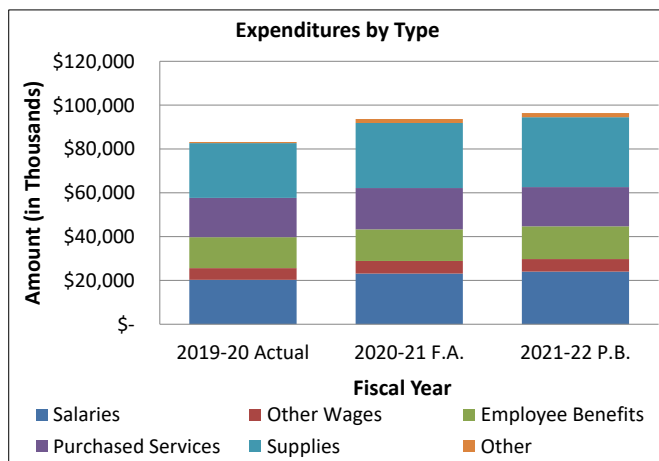
The Office of Finance safeguards and acts as the steward for the district’s assets, ensures that the organization has a system of adequate financial internal controls, ensures organizational compliance with various legal and statutory requirements, provides reliable financial and budgetary information to all district and community stakeholders to form the basis of sound fiscal and operational decisions and to build community support, and advises the superintendent on financial matters, compliance, efficiencies, investments, and strategy. The office supports academic achievement by maximizing resources in the schools, providing high-quality, nutritious meals, and offering recreational and educational programs for people of all ages and abilities.

Structure

Departments reporting to the Office of Finance are Financial Planning and Budget Services, State and Federal Programs, Financial Services, Nutrition Services, Procurement and Risk Management, and Recreation and Community Services.

Office of Finance				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$20,301,707	\$23,123,859	\$24,013,543	\$889,684
Other Wages	5,320,645	5,751,001	5,750,075	(926)
Employee Benefits	14,107,402	14,429,854	14,932,256	502,402
Purchased Services	17,929,162	18,865,119	17,914,504	(950,615)
Supplies	24,985,115	29,663,508	31,877,761	2,214,253
Other	530,861	1,848,475	1,903,675	55,200
Total Expenditures	\$83,174,892	\$93,681,816	\$96,391,814	\$2,709,998

Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	42.20	42.60	46.50	3.90
Other Funds	625.37	660.28	670.21	9.93
Total FTE	667.57	702.88	716.71	13.83



Office Mission & Vision

Mission

The Office of Finance mission is to ensure the financial stability and fiscal integrity of MPS.

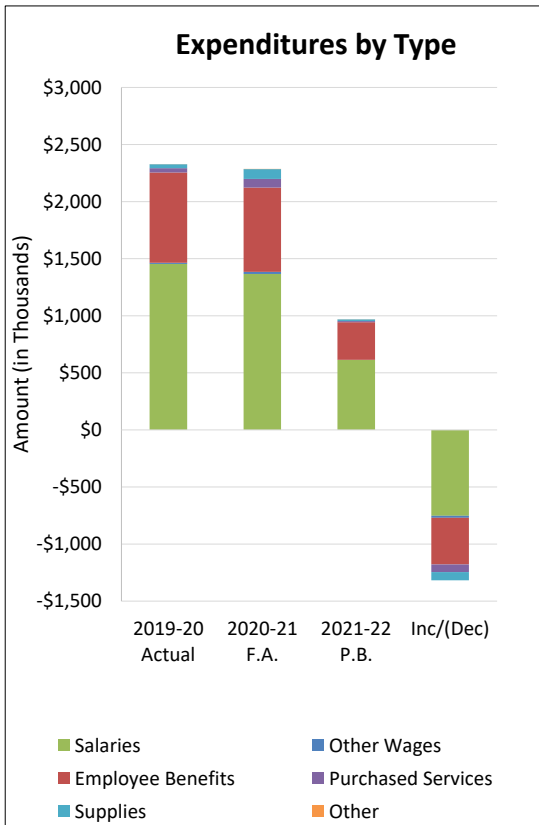
Vision

The Office of Finance works collaboratively with stakeholders to effectively, efficiently, and equitably use the resources available to maximize the student educational experience, enhance the general well-being of residents, and provide students with high-quality, nutritious meals.



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,454,267	\$1,365,661	\$613,182	(\$752,479)
Other Wages	9,872	19,100	1,100	(18,000)
Employee Benefits	790,810	738,039	329,216	(408,823)
Purchased Services	38,122	75,950	10,100	(65,850)
Supplies	34,386	86,350	14,200	(72,150)
Other	770	1,200	1,200	0
Total Expenditures	\$2,328,227	\$2,286,300	\$968,998	(\$1,317,302)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	9.20	9.60	5.50	(4.10)
Other Funds	10.00	8.80	2.50	(6.30)
Total FTE	19.20	18.40	8.00	(10.40)



- ### Major Initiatives
- Continue operating to best-practice standards and gauge success by receiving awards of excellence from the Association of School Business Officials International for the district's budget documents
 - Monitor progress on goals to help inform necessary adjustments to funding allocations and processes consistent with the Five Priorities for Success; continuously enhance the use of technology to measure activity in relationship to reporting on performance measures and return on investment
 - Examine all business processes, particularly those that relate directly to finance and human resources, to determine and implement ways to improve efficiency
 - Reduce the number of carryforward encumbrances

Organization

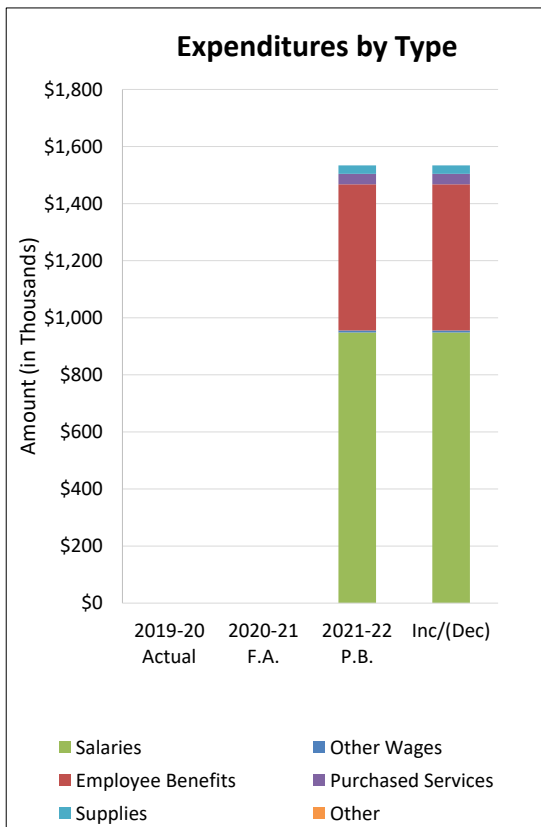
This department is in the Office of Finance. Note reorganization in FY22 to the department of State & Federal Programs.

Projects include: Board-823; Grant-105,310



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$948,477	\$948,477
Other Wages	0	0	7,000	7,000
Employee Benefits	0	0	512,137	512,137
Purchased Services	0	0	36,764	36,764
Supplies	0	0	29,500	29,500
Other	0	0	0	0
Total Expenditures	\$0	\$0	\$1,533,878	\$1,533,878

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	0.00	0.00	5.00	5.00
Other Funds	0.00	0.00	7.00	7.00
Total FTE	0.00	0.00	12.00	12.00



- ### Major Initiatives
- Ensure that the scope of large grant programs is fully and appropriately executed within the budget and time restrictions so students and staff fully experience the impact of each project
 - Ensure that programs are effectively spending down grant funds and meeting program goals
 - Provide support and guidance necessary to successfully implement awarded grant programs
 - Monitor grant programs with annual awards exceeding \$500,000
 - Ensure compliance on all Federal Elementary and Secondary Education Act (ESEA) programs, including specific requirements for Title I, Part A; Title II, Part A; Title III, Part A; and Title IV, Part A

Organization

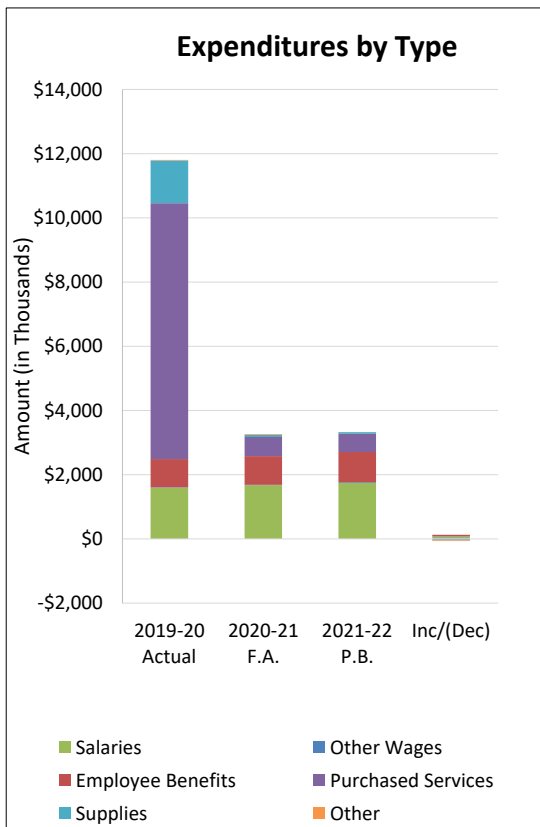
This department is in the Office of Finance. Note reorganization in FY22 from the department of Financial Planning & Budget Services.

Projects include: Board-793,820; Grant-105,150



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,591,011	\$1,674,371	\$1,742,708	\$68,337
Other Wages	14,713	8,500	23,500	15,000
Employee Benefits	879,398	896,971	940,897	43,926
Purchased Services	7,970,312	594,625	567,125	(27,500)
Supplies	1,333,999	70,404	52,000	(18,404)
Other	14,557	22,100	1,500	(20,600)
Total Expenditures	\$11,803,990	\$3,266,971	\$3,327,730	\$60,759

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	23.50	23.50	25.50	2.00
Other Funds	1.50	1.50	1.50	0.00
Total FTE	25.00	25.00	27.00	2.00



Major Initiatives

- Implement new financial and human resource management system (ERP)
- Formalize and expand department standard operating procedures
- Implement WISEdata finance system used for federal and state reporting

Organization

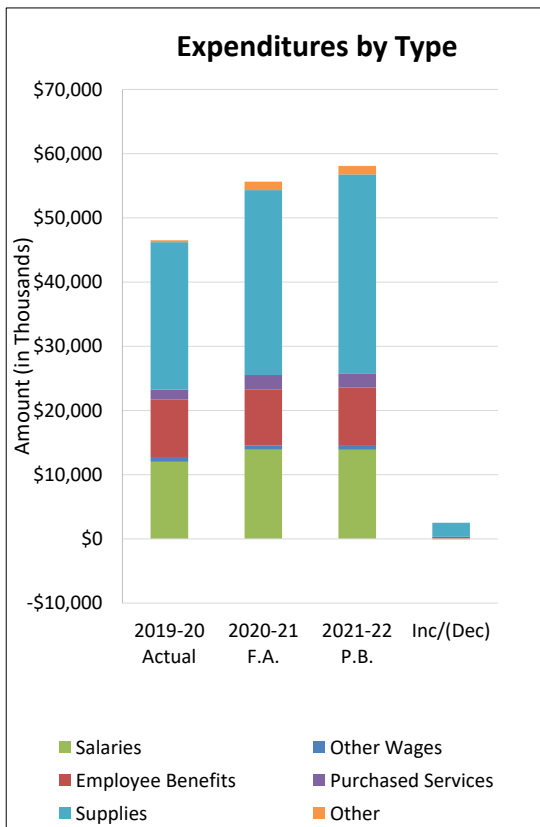
This department is in the Office of Finance.

Projects include: Board-808,820,821,843; Grant-105



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$12,012,378	\$13,889,181	\$13,884,728	(\$4,453)
Other Wages	748,366	635,000	605,000	(30,000)
Employee Benefits	8,925,415	8,787,973	9,114,039	326,066
Purchased Services	1,592,420	2,209,141	2,183,000	(26,141)
Supplies	22,935,530	28,802,070	30,990,668	2,188,598
Other	296,073	1,320,000	1,320,000	0
Total Expenditures	\$46,510,182	\$55,643,365	\$58,097,435	\$2,454,070

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	521.59	551.20	549.43	(1.77)
Total FTE	521.59	551.20	549.43	(1.77)



- ### Major Initiatives
- Stabilize the workforce
 - Expand strategies to address staffing vacancies, including establishing community partnerships to address kitchen leadership vacancies
 - Enhance training to improve quality of experience
 - Enhance menu options with new items and bring back old favorites
 - Plan a new multi-purpose central kitchen to improve and expand operations
 - Develop and implement use of data analytics to improve operations
 - Full implementation of three-way match process
 - Review and expand standard operation procedures

Organization

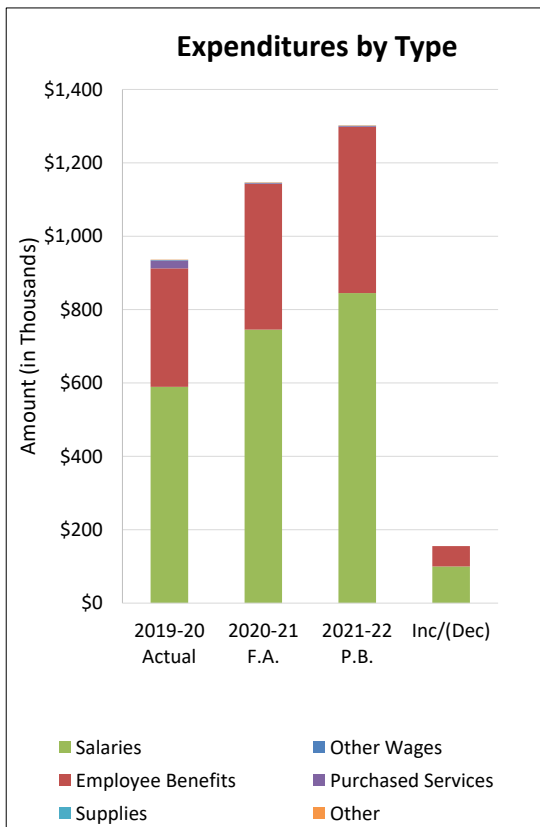
This department is in the Office of Finance.

Projects include: Board-828,829,830,831,832,833,841



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$589,448	\$745,370	\$845,156	\$99,786
Other Wages	0	0	0	0
Employee Benefits	323,017	397,257	453,003	55,746
Purchased Services	21,927	1,891	1,891	0
Supplies	1,156	1,150	1,150	0
Other	800	1,150	1,150	0
Total Expenditures	\$936,348	\$1,146,818	\$1,302,350	\$155,532

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	9.50	9.50	10.50	1.00
Other Funds	0.00	1.50	1.50	0.00
Total FTE	9.50	11.00	12.00	1.00



- ### Major Initiatives
- Continue implementation of return-to-work program with goal of a 10 percent decrease of lost work days per 1,000 employees
 - Perform cost savings analysis to the district with the use of a third-party administrator for claims management over the life of the professional services contract
 - Review and revise all current department standard operating procedures to reflect changes necessitated by implementation of INFOR
 - Implement use of a standard process to document cost avoidance and report to the district essential findings
 - Establish contract management procedures to evaluate vendor relationships (i.e., evaluate funds spent and value of services received in return to the district)
 - Implement a risk advisory committee made up of various district personnel to address and identify immediate risk practices
 - Monitor number of claims made against the district with outcome (i.e., dismissed, settled, trial) and time frame for resolution of each claim

Organization

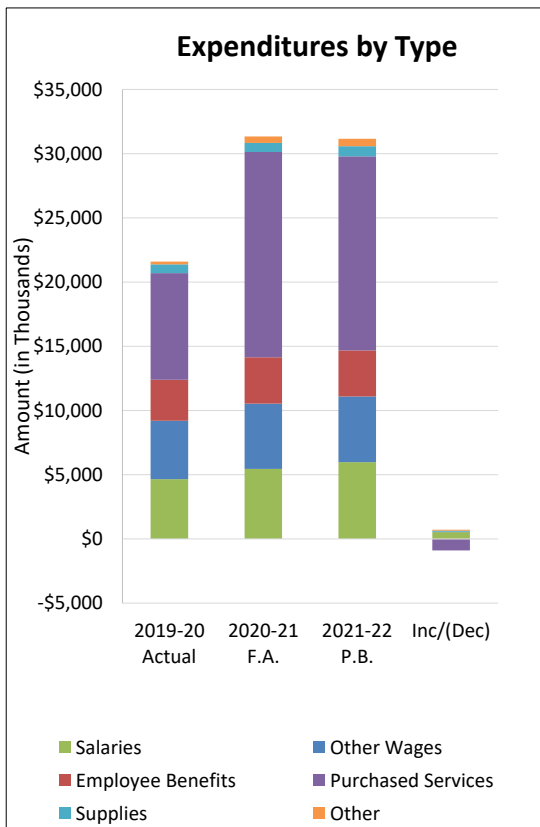
This department is in the Office of Finance.

Projects include: Board-844; Grant-105



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$4,654,603	\$5,449,326	\$5,979,292	\$529,966
Other Wages	4,547,694	5,088,401	5,113,475	25,074
Employee Benefits	3,188,762	3,609,614	3,582,964	(26,650)
Purchased Services	8,306,381	15,983,512	15,115,624	(867,888)
Supplies	680,044	703,534	790,243	86,709
Other	218,661	504,025	579,825	75,800
Total Expenditures	\$21,596,145	\$31,338,412	\$31,161,423	(\$176,989)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	92.28	97.28	108.28	11.00
Total FTE	92.28	97.28	108.28	11.00



- ### Major Initiatives
- Launch school day six-week swim lessons with MPS Elementary schools to introduce students to lifesaving water safety skills
 - Complete playfield revitalization project at Burnham Playfield; begin renovation construction at Carmen, Green Bay, Modrzejewski, and Stark playfields
 - Begin development of data dashboard for tracking of Recreation Department performance metrics
 - Increase credentialing of MPS camp directors and camp staff to ensure a YoungStar quality rating of 3 stars or better at all Child Care Camps
 - Launch live streaming of indoor interscholastic athletic contests to ensure MPS athletics are more accessible to a larger audience
 - Begin accessibility and gender-neutral restroom upgrades to Beulah Brinton Community Center, Hawthorn Glen Outdoor Education Center, and five field houses
 - Complete Recreation Financial Operations Handbook to complement the School Accounting Manual
 - Expand special events programming to include an inaugural drive-in movie for families
 - Support wraparound services for K3 students and families at three elementary schools for the 2021-22 school year

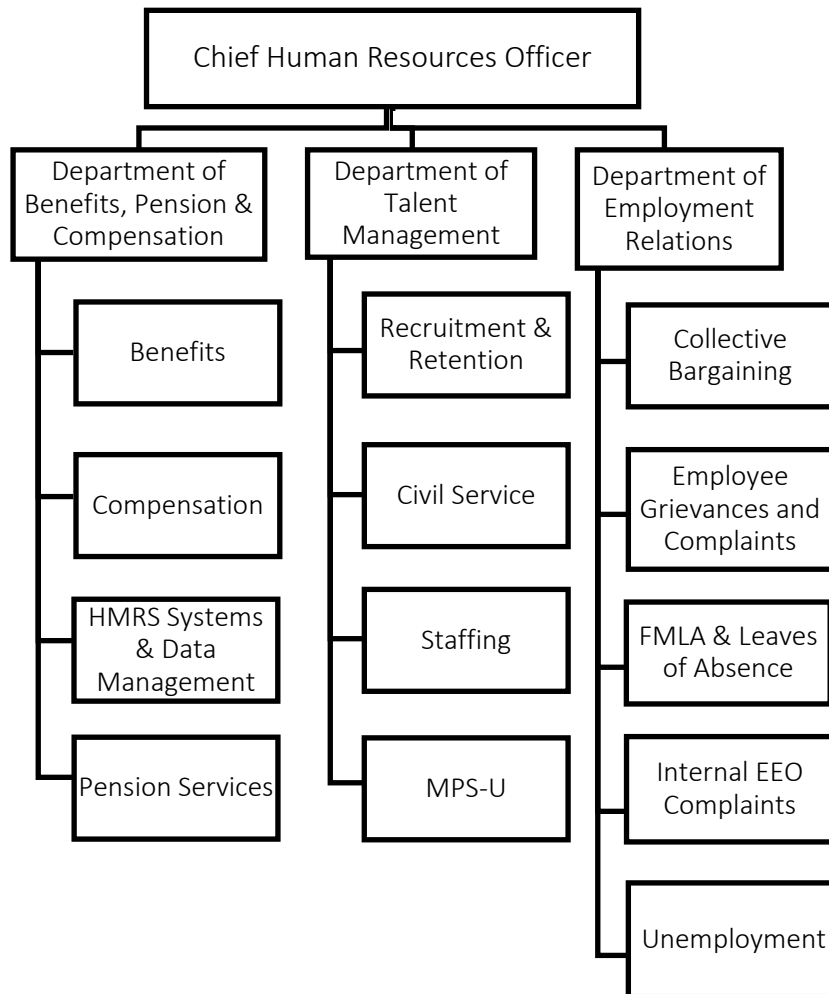
Organization

This department is in the Office of Finance.

Projects include: Board-922,925,931,932,937,939,943,945,949; Grant-207,216,221,222,223,240,297,341,400,409,479,493,498,499

Office of Human Resources

Chart 3.61 Office of Human Resources Organizational Chart



Office of Human Resources

The Office of Human Resources, shown in Chart 3.61, seeks to attract and retain a competent, capable, and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits, and data management.

The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices. The office makes every effort to ensure that the needs of past, present, and future employees are addressed.

The Office of Human Resources is committed to providing the highest quality service by meeting and exceeding the expectation of everyone it serves. The office aims to communicate with courtesy, respect, and dignity in every interaction and strives to promote an environment of educational excellence at all times.





Office of Human Resources

Adria Maddaleni
Chief Human Resources Officer

Overview

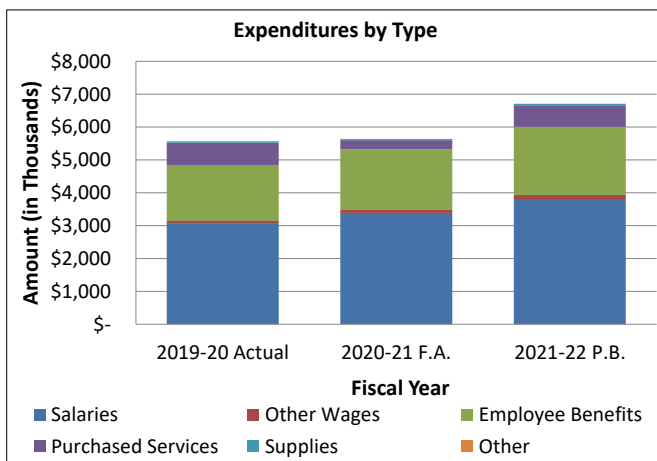
The Office of Human Resources ensures the integrity and effectiveness of human resource functions and provides direction for the areas of talent management, employment relations, regulatory compliance, employee rights, workforce diversity, benefits, pension, compensation and MPS-U.

Structure

Departments reporting to the Office of Human Resources are Human Resources Office, Talent Management, Benefits, Pension and Compensation Services, and Employment Relations.

Office of Human Resources				
Office Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$3,076,706	\$3,387,881	\$3,810,377	\$422,496
Other Wages	66,670	107,500	122,500	15,000
Employee Benefits	1,703,308	1,828,568	2,073,282	244,714
Purchased Services	675,517	275,784	655,082	379,298
Supplies	40,947	34,500	44,500	10,000
Other	10,693	3,100	3,100	0
Total Expenditures	\$5,573,841	\$5,637,333	\$6,708,841	\$1,071,508

Full Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	47.00	48.00	49.00	1.00
Other Funds	0.00	0.00	4.00	4.00
Total FTE	47.00	48.00	53.00	5.00



Office Mission & Vision

Mission

To equitably support the district in providing high-quality staff and services to enhance the experiences and achievements of our students.

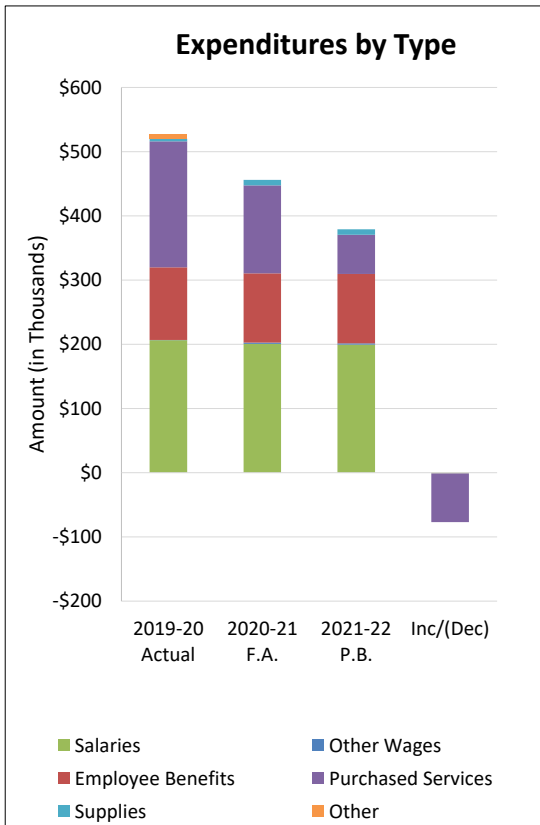
Vision

That MPS is the employer of choice in Milwaukee.



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$206,352	\$200,567	\$199,524	(\$1,043)
Other Wages	450	2,000	2,000	0
Employee Benefits	113,148	107,968	108,017	49
Purchased Services	196,212	137,000	61,077	(75,923)
Supplies	4,116	8,500	8,500	0
Other	7,625	0	0	0
Total Expenditures	\$527,903	\$456,035	\$379,118	(\$76,917)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	2.00	2.00	2.00	0.00



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

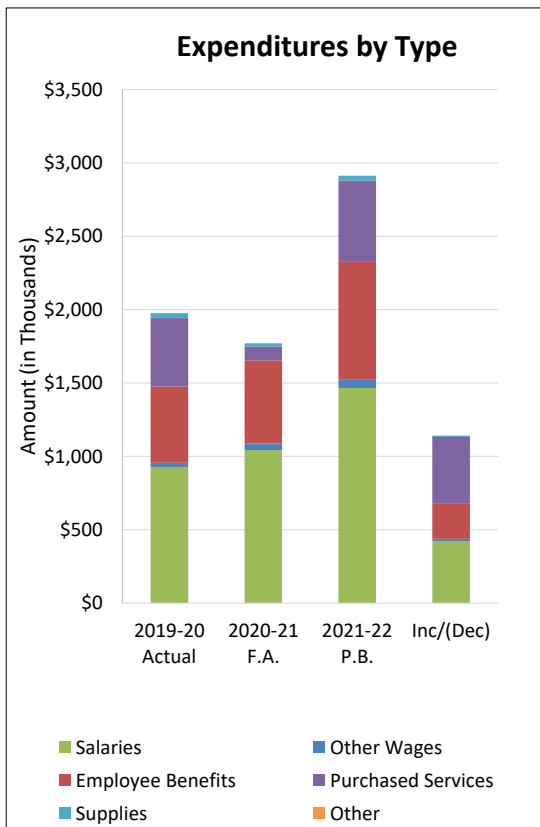
This department is in the Office of Human Resources.

Projects include: Board-760



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$924,891	\$1,042,291	\$1,465,533	\$423,242
Other Wages	31,722	45,000	60,000	15,000
Employee Benefits	518,872	566,121	804,175	238,054
Purchased Services	466,281	94,428	549,649	455,221
Supplies	34,358	22,000	32,000	10,000
Other	0	1,000	1,000	0
Total Expenditures	\$1,976,124	\$1,770,840	\$2,912,357	\$1,141,517

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	16.00	16.00	16.00	0.00
Other Funds	0.00	0.00	4.00	4.00
Total FTE	16.00	16.00	20.00	4.00



- ### Major Initiatives
- Review and revise the Standard Operating Procedures Manual
 - Maximize our collaboration in Puerto Rico, Italy, Spain, and Mexico to recruit highly qualified bilingual teachers and support staff
 - Meet and/or exceed 95 percent staff fill rates at all schools in the district
 - Develop cohesiveness and a collaborative culture between the Office of Human Resources and Milwaukee Public Schools University (MPS-U) to ensure alignment of practices and procedures for obtaining positions and support
 - Increase the number of permit teachers obtaining initial licensure from DPI

Organization

This department is in the Office of Human Resources.

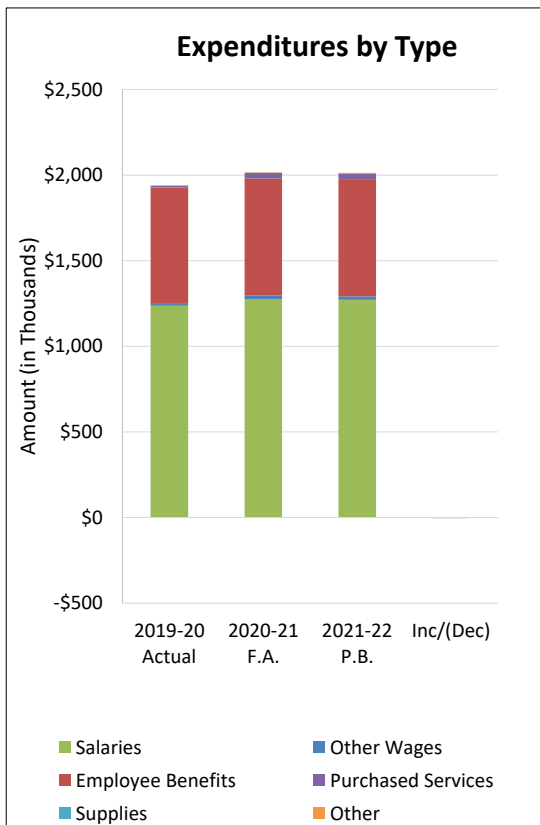
Note: FY22 changes reflect an organizational reorganization.

Projects include: Board-762,774



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$1,236,473	\$1,275,963	\$1,271,546	(\$4,417)
Other Wages	11,662	20,000	20,000	0
Employee Benefits	679,336	683,088	684,549	1,461
Purchased Services	8,719	33,000	33,000	0
Supplies	1,580	2,000	2,000	0
Other	3,059	2,000	2,000	0
Total Expenditures	\$1,940,829	\$2,016,051	\$2,013,095	(\$2,956)

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	18.00	19.00	19.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	18.00	19.00	19.00	0.00



- ### Major Initiatives
- Provide an enhanced Employee Assistant program for our 11,000+ employees
 - Streamline processes and develop standard operating processes and develop standard operating procedures for the Supplemental Pension Plans
 - Finalize compensation manual to reflect the salary step schedules
 - Develop new standard operating procedures for data management team
 - Automate online payments for COBRA, retiree health payments, repayment of tuition reimbursements, and liquidated damages
 - Create employee absence request online

Organization

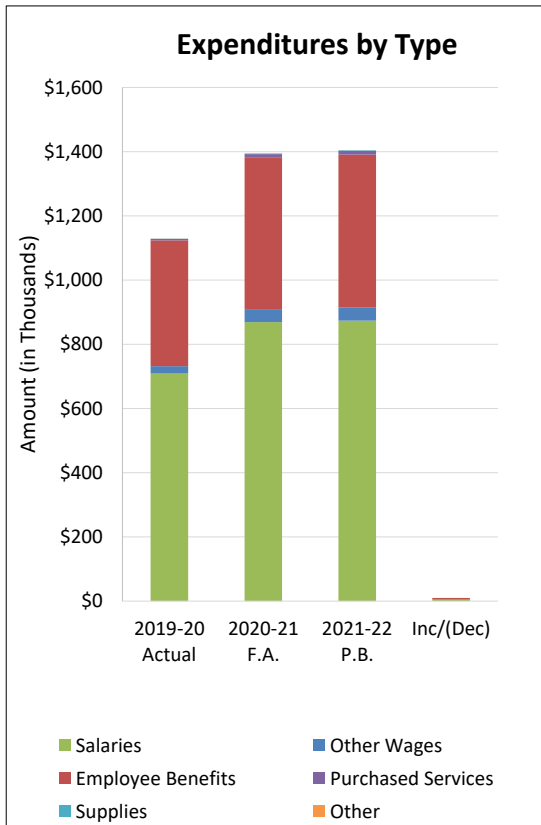
This department is in the Office of Human Resources.

Projects include: Board-769,801



Expenditures	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
Salaries	\$708,990	\$869,060	\$873,774	\$4,714
Other Wages	22,836	40,500	40,500	0
Employee Benefits	391,952	471,391	476,541	5,150
Purchased Services	4,305	11,356	11,356	0
Supplies	893	2,000	2,000	0
Other	9	100	100	0
Total Expenditures	\$1,128,985	\$1,394,407	\$1,404,271	\$9,864

Staff Full-Time Equivalents (FTE)				
Fund Type	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Inc/(Dec)
General Fund	11.00	11.00	12.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	11.00	11.00	12.00	1.00



- ### Major Initiatives
- Conduct at least three professional development sessions/trainings each fiscal year for administrators in the district regarding employment/personnel issues
 - Modernize leave process with Technology
 - Increase efficiency, legal compliance, and customer service in regard to the Family Medical Leave Act
 - Manage unemployment claims to limit MPS liability
 - Align the misconduct process across the district
 - Conduct a mandatory EEO/FMLA/job accommodation training for MPS supervisors

Organization

This department is in the Office of Human Resources.

Projects include: Board-765,804

Other Accounts

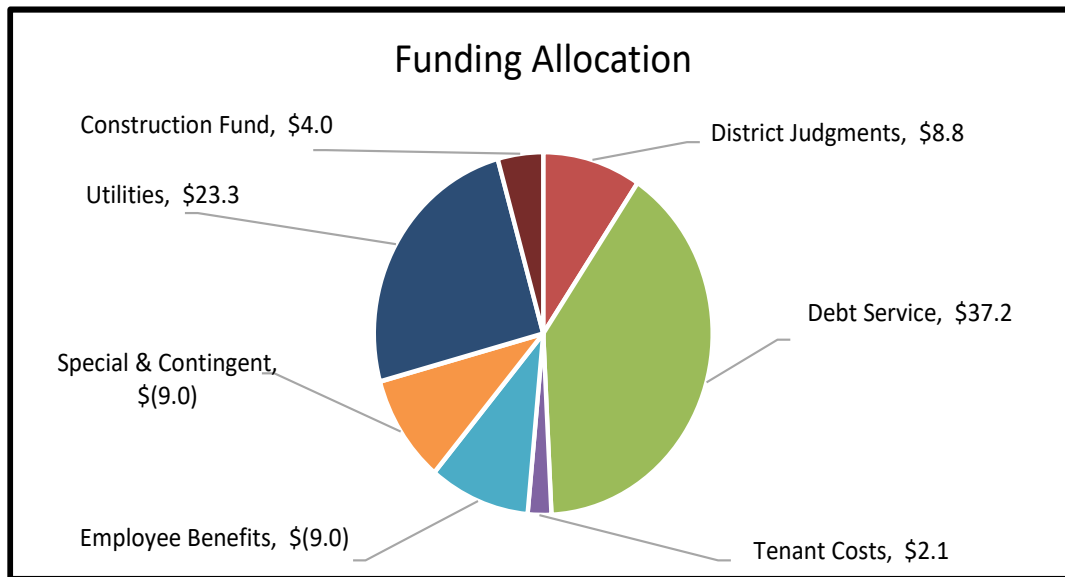
Other Accounts are districtwide accounts that

- are required to meet districtwide legal and contractual obligations (e.g., unallocated funding for future labor agreements, payment of principal and interest on debt, and building acquisition/construction),
- must be centralized for cost/management purposes (e.g., employee benefits, district insurances, Construction Fund),
- are established as potential expenses but not distributed until the specific nature and costs are identified (e.g., Contingent Fund, tenant costs), and
- pertain to funds that support school activities and that are managed centrally but are not directly part of departmental operations (e.g., utilities)—centralizing these costs maintains the district’s viability as a statutory entity and helps ensure that basic services to schools are not at risk.

As stated previously in the Office Fund Relationship section, offices within MPS are responsible for managing these accounts. Other Accounts represent a series of projects that are required for supporting and managing district operations. Therefore, these accounts are considered, for the most part, to be operational costs. The total amount for Other Accounts is \$57.4 million, which includes \$4.0 million for the Construction Fund, \$8.8 million for district judgments, \$37.2 million for debt service, \$2.1 million for tenant costs, (\$9.0) million for employee benefits, (\$9.0) million for the Special and Contingent Fund, and \$23.3 million for utilities.

Chart 3.62 shows the Other Accounts costs by category.

Chart 3.62 Other Accounts Costs by Category



See snapshot for an explanation of negative amounts.

Other Accounts

MILWAUKEE PUBLIC SCHOOLS 2021-22 PROPOSED BUDGET - OTHER ACCOUNTS FISCAL YEAR ENDING JUNE 30, 2022						
Other Accounts	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 F.A.	2021-22 P.B.	Increase / (Decrease)
Construction Fund - These funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The fund is managed by the Department of Facilities & Maintenance Services and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.						
Regional Development Plan	262,363	1,640,259	726,159	1,569,000	-	(1,569,000)
Vehicle Replacement	157,803	142,131	7,893	-	300,000	300,000
Environment Code Compliance	1,461,599	204,523	31,331	-	-	-
Security Projects	268,485	609,312	55,792	-	-	-
Energy Conservation	19,468,541	12,361,160	5,144,911	-	-	-
Major Maintenance	14,985,406	5,932,531	3,112,190	4,193,395	3,749,797	(443,598)
Major Remodeling	1,205,702	651,162	186,149	-	-	-
OSHA / State Mandates	323,106	382,663	866,819	-	-	-
Qualified Zone Academy Bonds (QZAB)	659,758	566,401	148,512	-	-	-
Total Construction Fund	\$38,792,763	\$22,490,142	\$10,279,756	\$5,762,395	\$4,049,797	(\$1,712,598)
Debt Service - The debt service fund is used to account for the cost of issuing and servicing outstanding debt (a.k.a. debt issues). Debt issues include pension debt, Qualified Zone Academy Bonds (QZAB), Americans with Disabilities Act loans, Qualified School Construction Bonds authorized through the American Recovery and Reinvestment Act (ARRA QSCBs), debt for projects at several schools and capital leases. MPS does not borrow funds directly; the City of Milwaukee borrows funds on behalf of the district.						
Total Debt Service	\$34,006,467	\$37,227,552	\$37,084,318	\$35,410,202	\$37,165,687	\$1,755,485
District Insurance and Judgments - The district purchases commercial property, auto liability, errors and omissions, fiduciary and excess liability. The district assumes a \$250,000 self-insured retention for any one loss or occurrence under its self-insured liability insurance coverage program. The district purchases excess liability insurance along with general liability insurance to provide per-occurrence and aggregate protection. The district is fully self-insured for workers compensation, unemployment compensation, and environmental-related liabilities.						
Insurance Judgments - Operations Fund	10,459,676	8,706,672	8,094,187	8,637,399	8,637,399	-
Insurance Judgments - Extension Fund	55,229	77,038	118,498	145,000	145,000	-
Total District Insurance and Judgments	\$10,514,905	\$8,783,710	\$8,212,685	\$8,782,399	\$8,782,399	\$0
Employee Benefits (EMB) Clearing Account - To properly account for employee benefits, expenses for active and retired personnel are offset by the employee/retiree contribution to the retirement funds and health insurance accounts. This account includes a distribution credit for costs from the clearing account to schools, offices or cost centers that have positions or wages. Therefore, the offset process can result in a negative budget number.						
EMB Clearing Account - Operations Fund	(7,275,884)	1,454,878	1,631,599	500,000	(9,003,452)	(9,503,452)
EMB Clearing Account - Nutrition Fund	-	-	-	-	-	-
EMB Clearing Account - Extension Fund	(2,041,401)	207,505	(570,760)	-	-	-
Total Employee Benefits	(\$9,317,285)	\$1,662,383	\$1,060,839	\$500,000	(\$9,003,452)	(\$9,503,452)
Management Intern Program - MPS, one of the largest employers in the city, seeks to provide viable work experience for recent college graduates. This program provides an opportunity for recent graduates to embark upon a career path within the district. Note: In FY20, this program was distributed to the respective offices.						
Total Management Intern Program	\$277,941	\$189,937	\$33,036	\$0	\$0	\$0
Regional Development Plan - The Regional Development Plan seeks to expand quality programs to increase seats in high-quality schools and improve student achievement, re-establish and strengthen feeder patterns to create learning pathways, and improve the capacity of quality community support activities.						
Total Regional Development Plan	\$2,514,644	\$251,538	\$7,754	\$0	\$0	\$0
Special and Contingent Funds - This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets. This fund includes an offset for vacant positions. The offset is a budgetary recognition that the district normally experiences position vacancies due to retirements, resignations and hard-to-fill assignments.						
Insurance Judgments - Operations Fund	1,677,648	(396,176)	403,937	(8,953,848)	(8,979,092)	(25,244)
Insurance Judgments - Extension Fund	-	-	-	-	-	-
Total Special and Contingent Funds	\$1,677,648	(\$396,176)	\$403,937	(\$8,953,848)	(\$8,979,092)	(\$25,244)
Tenant Costs - The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Academy, Housing Authority, Riverside Park/Milwaukee County and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: 65th Street, Walker, North 76th Street, Pulaski, Hamilton, Merrill Park Playfield, Rufus King Int'l Middle School-McNair, Rufus King Int'l Middle School-Malcolm X, COA Youth & Family Center, Golda Meir, Golda Meir Elementary, Happy Hill, MGIS, Thurston Woods, NW Secondary, Metcalfe Complex and 35th Street School.						
Total Tenant Costs	\$1,679,158	\$1,916,916	\$1,716,365	\$2,842,384	\$2,101,483	(\$740,901)
Utilities - The district manages utility costs for school buildings, support buildings, recreational or vacant centers totaling over 17.7 million square feet. The district will continue to reduce energy consumption in areas identified as cost effective.						
Utilities - Operations Fund	22,022,173	22,048,167	20,434,117	24,216,021	22,901,138	(1,314,883)
Utilities - Extension Fund	425,726	410,464	341,791	476,428	358,318	(118,110)
Total Utilities	\$22,447,899	\$22,458,631	\$20,775,908	\$24,692,449	\$23,259,456	(\$1,432,993)
Total Other Accounts	\$102,594,140	\$94,584,633	\$79,574,598	\$69,035,981	\$57,376,278	(\$11,659,703)

