

# Report on Updated District Priorities and Proposed Adjustments to the Organizational Structure

May 24, 2018



**MILWAUKEE**  
PUBLIC SCHOOLS



Keith P. Posley, Ed.D.  
Interim Superintendent

# Overview

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- District Goals, the Big Eight & the Five Priorities for Success
- Accomplishing our District Goals & the Big Eight through the *Five Priorities for Success*
- Objective of Proposed Organizational Structure
- Proposed Organizational Structure
- Developing Our Staff
- Budget Impacts
- Next Steps

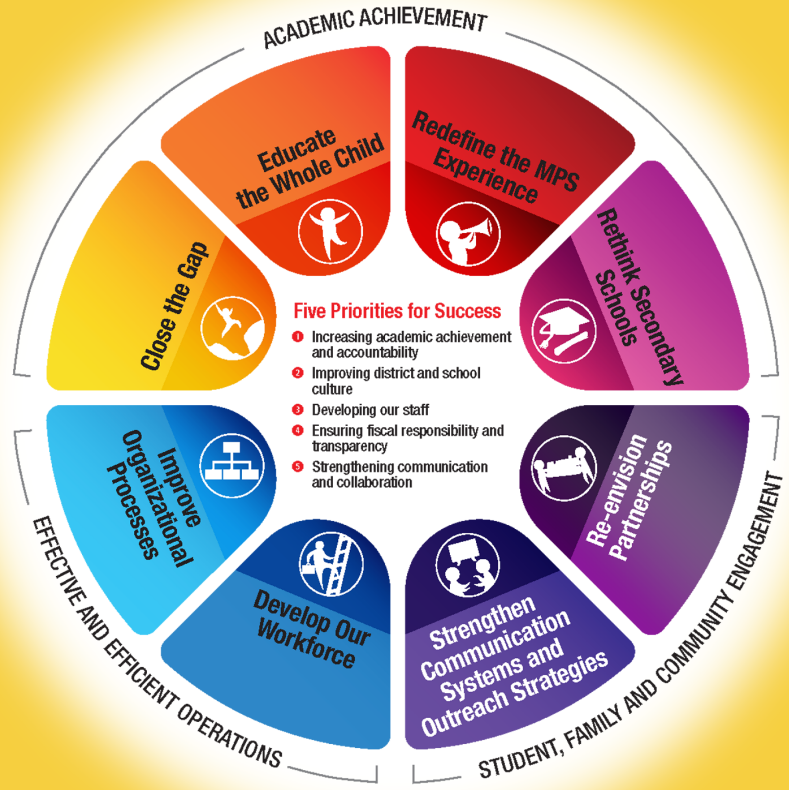


# ***District Goals***

## ***The Big 8***

### ***Five Priorities for Success***





# FIVE PRIORITIES FOR SUCCESS

**Improve District and School Culture**

**Ensure Fiscal Responsibility and Transparency**



**Increase Academic Achievement and Accountability**

**Develop Our Staff**

**Strengthen Communication and Collaboration**



## Together, we will accomplish our District Goals and the “Big 8” through the Five Priorities for Success:

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- 1. Increase academic achievement and accountability through an emphasis on reading, writing and math.*
- 2. Improve district and school culture through our school safety by increasing FTEs for school safety efforts.*
- 3. Develop our staff through initiatives to recruit, retain and support district personnel.*
- 4. Ensure fiscal responsibility and transparency through realignment of central resources to support schools.*
- 5. Strengthen communication and collaboration by developing mechanisms to strengthen relationships with all stakeholders.*



# Objective of Proposed Organizational Structure:

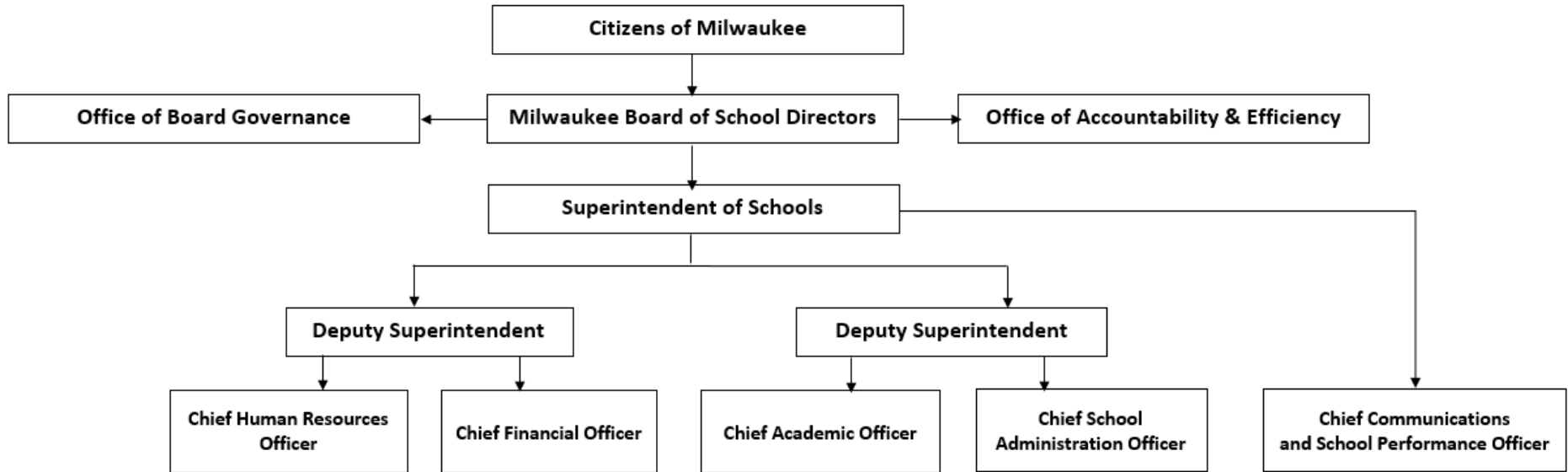
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## Improve student outcomes by:

- Prioritizing the needs of schools
- Utilizing data to improve practices
- Ensuring a system of support for schools
- Building on strengths and successes
- Increasing operational efficiencies

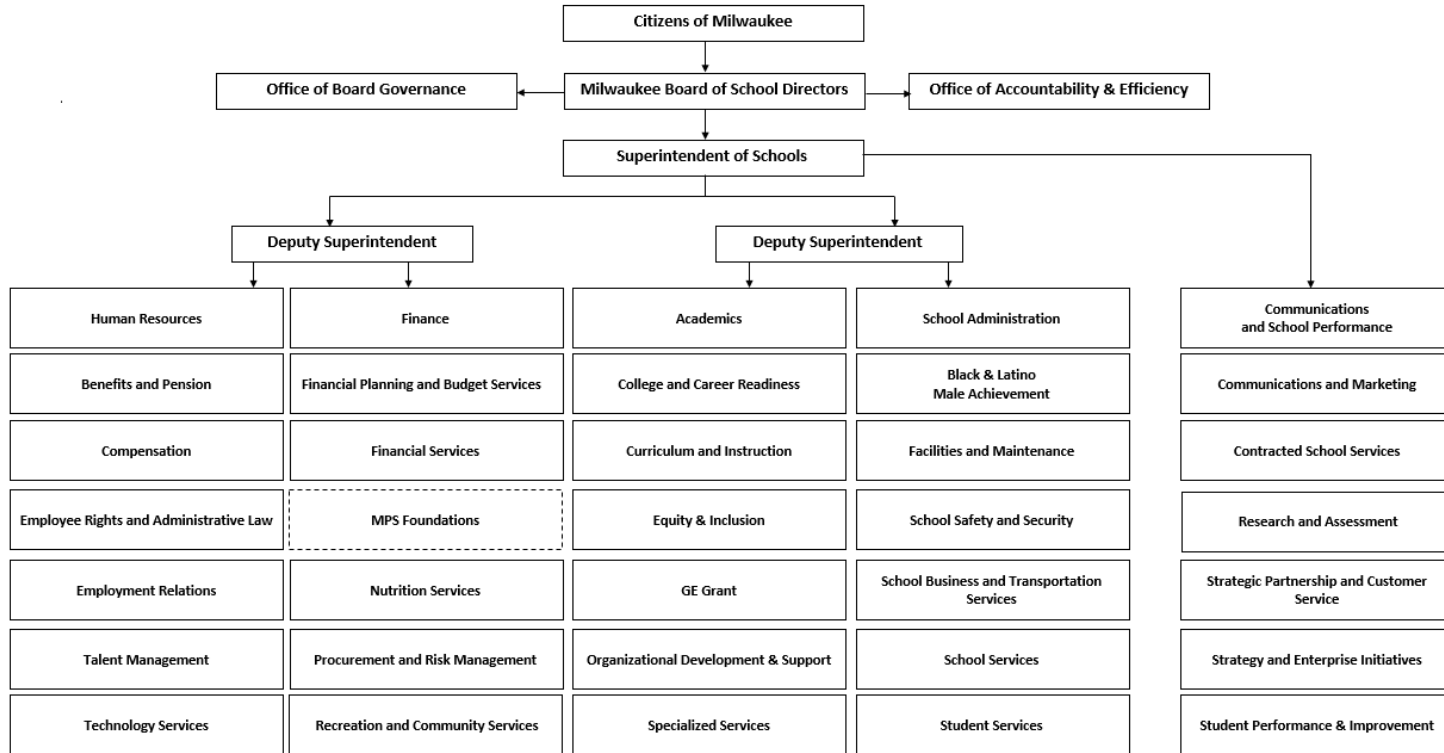


# Proposed Organizational Structure





# Proposed Functional Organizational Chart \*



\*This organizational structure reflects the elimination of 32.67 FTEs



***Priority for Success:***  
***Developing Our Staff***



# Teacher Recruitment/Retention Challenges

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- Fewer students are entering the teaching field, and there is more competition for individuals who choose teaching.
- School districts must identify new and innovative ways to attract and retain teachers.
- One approach is offering part-time opportunities and exploring untapped resources for the classroom: retired teachers, college professors, and other teachers interested in teaching part-time.

# Proposed Solutions

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- Part-time Opportunities
- Supplemental Teachers



# What did we learn?

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MPS Human Resources' staff contacted the following districts to learn more about the part-time model:

- Franklin, Green Bay, Kenosha, Madison, New Berlin, Oshkosh, Sheboygan, Waukesha, Wauwatosa, West Allis

# What will we accomplish through this model?

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- Hire teachers to take on assignments that are hard to fill.
- Recruit individuals such as retired teachers and professors.
- Allow flexibility for staffing hard-to-fill positions and work towards eliminating the vacancy rate at the start of the school year.

# Part-Time Opportunities

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- Nurses, Psychologists, School Social Workers and Speech Pathologists
  - Currently, Specialized Services contracts for part-time staff.
- Art, Music, Physical Education (PE), Counselors, Librarians and Foreign Language and ESL positions

# Criteria for Part-Time Teachers

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- Who is eligible?
- Licensing requirement
  - Must hold DPI licensing for appropriate grade, content or licensure for the area they will be teaching
  - Commitment to work assigned schedule





# Part-Time Positions at Middle/High Schools

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- Could be especially helpful for SSTs, foreign language, higher-level math and science, English, drama, dance and hard-to-fill positions
- After the reassignment process is complete, HR will work with building programmers to determine positions that may be part-time eligible
- Assign available individuals to eligible vacant part-time positions



# Part-Time Teachers Compensation & Hours



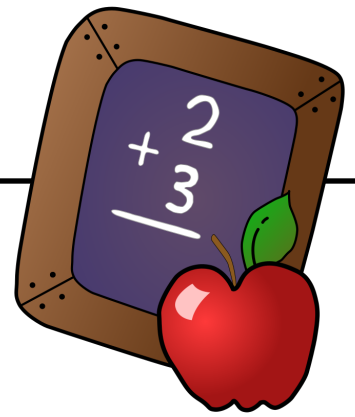
- Part time teachers may be offered pay at various rates based on years of service:  
Suggested pay ranges:

Years of Service	Pay Rate Per Hour
0 – 4.9	\$30.00
5 – 9.9	\$35.00
10 or more	\$40.00

- Teachers will be offered a schedule of no more than 25 hours per week*
- Total work hours would include planning time*
- Principals would be responsible for monitoring hours*

# Supplemental Teachers

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Effective July 1, 2018

- Up to 50 employees per school year may be employed in Teachers Unit
- Must work 180 student contact days
- Candidates are encouraged (but not required) to enroll in teacher pipeline programs

# Supplemental Teacher Benefits

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- Health, Vision and Dental Insurance
- Wisconsin Retirement System
- 403B/457 voluntary plan participation
- Four (4) days of miscellaneous leave



# Supplemental Teacher Eligibility Criteria

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Candidates must have a bachelor's degree and meet three out of five of the following requirements (20% credit per criteria, 60% required for hire):

- Bachelor's degree in education (20%)
- Participation in teacher pipeline (20%)
- Two or more years of experience working with urban youth (20%)
- Recommendation letters (minimum of three, one from a principal/supervisor) (20%)
- Exemplary attendance for the past year (20%)  
(worked 50% or more of student-contact days in past year)



# Supplemental Teacher Interview Process

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- Candidates will be interviewed by a team of individuals representing schools, human resources, school administration and the community.
- New hires will follow the MPS pre-employment process of background check and physical/drug test.
- All supplemental teachers are required to sign a one-year contract by school year.
- In collaboration with Human Resources, Regional Superintendents will assign Supplemental Teachers to various schools based on district's needs.



# Supplemental Teacher Fiscal Impact

- Annual pay \$36,000
  - Supplemental Teachers hired during the year shall be paid on a pro-rated basis based on student contact days remaining per school year
- Salaries will be funded from the vacancy/turnover budget
- Benefit costs are estimated at \$800,000 and requires an adjustment to the proposed budget



# ***Budget Impacts Based on Proposed Organizational & Operational Adjustments***





# Reorganization adjustments to the Proposed Budget that was released on April 27, 2018

<b>School Operations:</b>				
	<b>FY18 Final Adopted</b>	<b>FY19 Proposed</b>	<b>Amendment</b>	<b>New FY19 Proposed</b>
School Budgets	\$ 258,317,133	\$ 242,898,453	\$ 11,577,744	\$ 254,476,197
School Accounts	444,456,653	553,068,915	(6,017,417)	547,051,498
Board	449,150	449,150	-	449,150
Board Governance	2,458,076	2,089,365	-	2,089,365
Accountability & Efficiency	1,060,708	901,602	-	901,602
Superintendent	940,640	870,969	-	870,969
Chief of Staff	2,371,007	2,089,180	(59,275)	2,029,905
Academics	8,195,887	7,170,856	(204,897)	6,965,959
School Administration	7,447,929	6,479,689	(236,276)	6,243,413
Innovation & Information	16,180,308	14,936,962	(589,829)	14,347,133
HR	5,431,104	5,364,501	(135,778)	5,228,723
Finance	5,028,216	4,468,875	(125,705)	4,343,170
Operations	29,341,967	28,890,794	(1,026,969)	27,863,825
Other Accounts	166,844,943	77,174,635	(3,181,598)	73,993,037
Internal Income	(9,861,705)	(10,242,821)	-	(10,242,821)
<b>Total School Operations:</b>	<b>\$ 938,662,016</b>	<b>\$ 936,611,125</b>	<b>\$ -</b>	<b>\$ 936,611,125</b>
<b>Other Funds:</b>				
Nutrition	\$ 51,500,000	\$ 54,796,000	\$ -	\$ 54,796,000
Extension	24,810,155	27,483,590	-	27,483,590
Construction	5,491,783	2,387,203	-	2,387,203
Categorical*	163,772,806	152,046,796	2,872,393	154,919,189
<b>Total Other Funds:</b>	<b>\$ 245,574,744</b>	<b>\$ 236,713,589</b>	<b>\$ 2,872,393</b>	<b>\$ 239,585,982</b>
<b>Grand Total:</b>	<b>\$ 1,184,236,760</b>	<b>\$ 1,173,324,714</b>	<b>\$ 2,872,393</b>	<b>\$ 1,176,197,107</b>

\*Increasing categorical revenue for federal allocations to reflect expected increased federal allocations



# Further Budget Cuts to Central Services

## School Operations Fund

Office	Currently Budgeted	Additions/Reductions	New Proposed Budget Amount
Office of the Superintendent*	\$ 870,969	\$ -	\$ 870,969
Chief of Staff	2,089,180	(59,275)	2,029,905
Academics	7,170,856	(204,897)	6,965,959
School Administration	6,479,689	(236,276)	6,243,413
Innovation and Information	14,936,962	(404,508)	14,532,454
Human Resources	5,364,501	(135,778)	5,228,723
Finance	4,468,875	(125,705)	4,343,170
Operations	28,890,794	(1,026,969)	27,863,825
<b>Total</b>	<b>\$ 70,271,826</b>	<b>\$ (2,193,408)</b>	<b>\$ 68,078,418</b>

\*The reduction for the Office of the Superintendent was taken from School Administration



# Adjustments in School Operations Fund

Project Name	Description	Type of Expenditure	Currently Budgeted	Additions/Reductions	New Proposed Budgeted Amount
School Special Funds	Reserve for school fall adjustments	TBD based on needs	\$ 1,140,922	\$ (1,140,922)	\$ -
Benefits Clearing Account	Long-term disability removed	Other object benefit cost	1,000,000	(1,000,000)	-
Supplemental School Support	Extra support for schools as identified	4 FTEs Salaries and Benefits	3,000,000	(1,609,270)	1,390,730
Summer School - Regular	Adjusting services to meet capacity	TBD based on programming	3,427,342	(400,000)	3,027,342
Educational Maintenance	Aesthetic or educational program maintenance	Contracts	1,396,686	(1,000,000)	396,686
PBIS	Positive Behavior Intervention & Support	Part-time cert. and benefits	67,830	(33,500)	34,330
Intervention Resources	Intervention Software	Contracts	1,146,132	(600,000)	546,132
Central School Office	Programmers	5 FTEs Salaries and Benefits	638,270	(638,270)	-
School Nurses	Nursing services moved to Title I	24 FTEs Salaries and Wages	5,260,374	(2,264,763)	2,995,611
School Special Funds	IB expansion move to Title II	Contracts	900,000	(900,000)	-
Innovation Office	Director I of Innovation	1 FTE Salary and benefits	185,321	(185,321)	-
		<b>Total</b>	<b>\$ 18,162,877</b>	<b>\$ (9,772,046)</b>	<b>\$ 8,390,831</b>



# Adjustments in School Operations Fund

Project Name	Description	Type of Expenditure	Currently Budgeted	Additions/Reductions	New Proposed Budgeted Amount
Supplemental Teachers	Salaries of supplemental teachers	Salary	-	1,800,000	1,800,000
Special and Contingent Fund	Vacancy Adjustment	Vacancy offset	(12,000,000)	(3,056,598)	(15,056,598)
Benefits Clearing Account	Supplemental teacher benefits	Fringe benefits	93,243,661	800,000	94,043,661
Special and Contingent Fund	Milwaukee Education Partnership	Contracted services	-	75,000	75,000
School Safety	Safety Assistants	20 FTEs Salaries and Benefits	5,194,060	769,308	5,963,368
Schools	School budgets	Various	242,898,453	11,577,744	254,476,197
<b>Total \$</b>			<b>329,336,174</b>	<b>\$ 11,965,454</b>	<b>\$ 341,301,628</b>



# Adjustments in Categorical Funds

Project Name	Description	Explanation of Change	Currently Budgeted	Additions/Reductions	New Proposed Budgeted Amount
Title I High Need Schools	Educational Assistance	Reduced from central	\$ 209,365	\$ (209,365)	\$ -
Title I Health Services	Nurses	Funding change		2,408,575	2,408,575
Title I Supplemental School	SST	Funding change	7,394,861	106,645	7,501,506
Title I BLMA	Director I, Black and Latino Male Achievement	Organizational alignment	152,117	(152,117)	-
Title II	IB Expansion - certification	Funding change	-	900,000	900,000
Title II	Director II Organizational Development	Organizational alignment	212,496	(212,496)	-
Title II	Curriculum Specialist: Reading, Writing and Math	Organizational alignment	254,817	441,629	696,446
School Improvement Grant	School Performance Coordinators	Organizational alignment	410,478	(410,478)	-
<b>Total</b>			<b>\$ 8,634,134</b>	<b>\$ 2,872,393</b>	<b>\$ 11,506,527</b>

The amounts above include indirect costs of 6.35%

Increased categorical revenue by \$2,872,393 to reflect expected increased federal allocations.



# ***Class Size Follow Up Information***



# Class Size Modeling Northwest Region Example

School:	FY19			Region:	Northwest			FY18		Change from FY18 to FY19
Grade Level	Spring Total Number of Students (Anticipated)	Teachers Budgeted	Calculated Class Size	Enrollment	Homerooms	Average Class Size				
K3	0		0			0			0	
K4	47	2	24	49	2	25			-1	
K5	57	3	19	49	3	16			3	
1st	63	3	21	68	3	23			-2	
2nd	60	3	20	65	3	22			-2	
3rd	59	2	30	62	2	31			-1	
4th	63	2	32	63	2	32			0	
5th	61	2	31	53	2	27			4	
6th	72	2	36	67	2	34			2	
7th	76	2	38	59	2	30			8	
8th	64	2	32	70	2	35			-3	
MG				75	8	9			-9	
<b>TOTAL</b>	<b>622</b>	<b>23</b>		<b>680</b>	<b>31</b>					
Special ed teachers:		15 (includes MCC, ECS and MCG)			6 (MCG only in FY18)					
<b>Total Teachers:</b>		<b>38</b>			<b>37</b>					
Para FTEs:		<b>16.75</b>								
(include regular ed and special ed)										
<i>Calculated average class size for school with special ed</i>										
<b>FY19:</b>		16.4			<b>FY18:</b>		18.4			
<b>Attendance rate:</b>		<input type="text" value="87%"/>								



# Class Size Modeling East Region Example

School:	Region: East							
	FY19			FY18				
Grade Level	Spring Total Number of Students (Anticipated)	Teachers Budgeted	Calculated Class Size	FY 19 Anticipated Sped Total	Enrollment	Homerrooms	Average Class Size	Change from FY18 to FY19
K3	0		0	3 MO			0	0
K4	58	2	29	4 MO	57	2	29	0
K5	52	2	26	2 MO	55	2	28	-2
1st	55	2	28	6 MO	58	2	29	-1
2nd	59	2	30	8 MO	63	2	32	-2
3rd	56	2	28	7 MO	58	2	29	-1
4th	59	2	30	6 MO	31	1	31	-1
5th	61	2	31	5 MO	62	2	31	0
6th	59	2	30	10 MO	60	2	30	0
7th	56	2	28	9 MO	66	2	33	-5
8th	68	2	34	7 MO	62	2	31	3
MG							0	0
<b>TOTAL</b>	<b>583</b>	<b>20</b>		<b>67 MO (resource)</b>	<b>572</b>	<b>19</b>		
Special ed teachers:			5 (includes MCC, ECS and MCG)				4 (MCG only in FY18)	
<b>Total Teachers:</b>		<b>25</b>					<b>23</b>	
Para FTEs:		5.5						
(Includes Reg. Ed and SPED)								
<i>Calculated average class size for school with special ed</i>								
<b>FY19:</b>		23.3			<b>FY18:</b>		24.9	
<b>Attendance rate:</b>			89.1					





# Class Size Modeling Southwest Region Example

School:	FY19		FY18		Region: Southwest			
Grade Level	Spring Total Number of Students (Anticipated)	Teachers Budgeted	Calculated Class Size	Enrollment	Homerooms	Average Class Size	Change from FY18 to FY19	
K3	0	1	0	18	2	9	-9	
K4	75	3	25	72	3	24	1	
K5	80	5	16	93	5	19	-3	
1st	85	4	21	95	5	19	2	
2nd	85	4	21	127	5	25	-4	
3rd	100	4	25	95	4	24	1	
4th	90	4	23	94	4	24	-1	
5th	100	4	25	106	4	27	-2	
6th	0		0			0	0	
7th	0		0			0	0	
8th	0		0			0	0	
MG				21	2	11	-11	
<b>TOTAL</b>	<b>615</b>	<b>29</b>		<b>721</b>	<b>34</b>			
Special ed teachers:		11 (includes MCC, ECS and MCG)			5 (MCG only in FY18)			
<b>Total Teachers:</b>		<b>40</b>			<b>39</b>			
<b>Para FTES:</b>		14.5						
<i>Calculated average class size for school with special ed</i>								
<b>FY19:</b>		15.4			<b>FY18:</b>		18.5	
<b>Attendance rate:</b>			91.80%					



# Class Size Modeling Central Region Example

School:	FY19		FY18		Region: Central			
Grade Level	Spring Total Number of Students (Anticipated)	Teachers Budgeted	Calculated Class Size	Enrollment	Homerooms	Average Class Size	Change from FY18 to FY19	
K3	0		0	4		0	0	
K4	37	2	19	37	2	19	0	
K5	38	2	19	37	2	19	0	
1st	43	2	22	51	2	26	-4	
2nd	55	2	28	54	2	27	1	
3rd	52	2	26	61	2	31	-5	
4th	66	2	33	56	2	28	5	
5th	63	2	32	63	2	32	0	
6th	0		0			0	0	
7th	0		0			0	0	
8th	0		0			0	0	
MG				28	4	7	-7	
<b>TOTAL</b>	<b>354</b>	<b>14</b>		<b>391</b>	<b>18</b>			
Special ed teachers:		3 (includes MCC, ECS and MCG)			2 (MCG only in FY18)			
<b>Total Teachers:</b>		<b>17</b>			<b>20</b>			
<i>Calculated average class size for school with special ed</i>								
<b>FY19:</b>		20.8		<b>FY18:</b>		19.6		
<b>Para FTES:</b>		11.31						
<b>Attendance rate:</b>			90.8					



# Next Steps

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- Board approval of proposed organizational structure through FY19 budget process
- Comprehensive reading, writing and math plans will be finalized and shared with the Board

# Thank you!

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## Milwaukee Board of School Directors

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