



**MILWAUKEE
PUBLIC SCHOOLS**

**2023–24 Superintendent's Proposed Budget
Referendum Supplement**

Fiscal Year: July 1, 2023 – June 30, 2024

Submitted to the Milwaukee Board of School Directors

Milwaukee Board of School Directors

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**MILWAUKEE
PUBLIC SCHOOLS**

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This policy also prohibits discrimination under related federal statutes, including Title VI of the Civil Rights Act of 1964 (race, color, and national origin), Title IX of the Education Amendments of 1972 (sex), Section 504 of the Rehabilitation Act of 1973 (disability), and the Americans with Disabilities Act of 1990 (disability). The individuals named below have been designated to handle inquiries regarding the nondiscrimination policies.

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ROAD TO REFERENDUM



ENGAGEMENT

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

REFERENDUM

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

**JUNE
2019**

**AUG
2019**

**NOV
2019**

**DEC
2019**

RESOLUTION

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

TASK FORCE

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

REFERENDUM INFORMATION

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

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

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

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

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

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

Outcomes for Students

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

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

Overarching Goals

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

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

Priority Funding Areas for the Referendum

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

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

High-Quality Early Childhood Education and Reduced Class Size

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

- A developmentally appropriate physical setting.
- A learning environment with appropriate group sizes that promote individually tailored interpersonal relationships.

- A high-functioning operating environment with structural supports that include access to professional development, quality improvement resources, stable and sufficient funding streams, effective leadership, and a pipeline of well-qualified teachers and support staff.

To create a classroom environment that promotes individually tailored interpersonal relationships, class sizes are being reduced in the early grades. To reduce class sizes larger than twenty-two students, a total of \$12.6 million and 98.5 FTEs have been allocated to four-year-old kindergarten (K4) classrooms that historically averaged enrollment at or above forty students.

The additional teachers will support our youngest learners in the following ways:

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

With smaller class sizes, students learn faster and perform better. A class size of fewer than twenty students often results in more individual attention, increased participation, and better communication between the teacher and students. In smaller classes, students will engage with each other and form relationships. The effect is a cohesive group of students who support and learn from one another. When students feel more comfortable with their peers and their teacher, they'll feel more relaxed engaging and asking questions.

To provide a developmentally appropriate physical setting, early childhood classrooms with the highest needs were provided with a minor classroom refresh that allows for a developmentally appropriate setting for students. Furthermore, in kindergarten (K3)–3rd grade, to be equitable, MPS will conduct a needs assessment across sites to determine the supports necessary as they relate to additional technology, instructional materials such as social-emotional learning, dramatic play, culturally relevant materials, family engagement, and summer learning. Finally, high-quality professional development opportunities will be provided to meet the needs of the early childhood educators, administrators, and staff within buildings.

In FY24, \$12.6 million of the referendum funding has been allocated to class size reduction. This includes 98.46 FTEs that have been allocated to provide additional K4 teachers to reduce class size. This program includes \$1.3 million allocated to supplies, technology, and non-capital equipment to further enhance the educational experience for our students. The following table details the FY21 and FY22 actual expenditures, FY23 final adopted budget, FY24 proposed budget, and the changes from FY23 to FY24 for early childhood education class size reduction.

Class Size Reduction											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	1.00 FTE per 22 students	8.68	\$1,312,815	19.16	\$1,785,367	31.00	\$3,428,526	98.46	\$11,334,285	67.46	\$ 7,905,759
Materials	Culturally relevant curriculum and materials		\$0		\$2,433,356		\$1,278,000		\$1,315,131		37,131
Facilities	Furniture, technology, minor refresh		\$0		\$0		\$0		\$0		-
Professional development	Culturally relevant growth mindset		\$0		\$39,047		\$0		\$0		-
Early Childhood/Class Size Proposed Total		8.68	\$1,312,815	19.16	\$4,257,770	31.00	\$4,706,526	98.46	\$12,649,416	67.46	\$ 7,942,890

Attracting and Retaining Certified Educators

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

As part of the referendum budget to attract and retain educators, eight new positions were added to the Office of Human Resources. The additional positions have allowed Human Resources to maximize recruitment efforts and increase the hiring support provided to schools. The two recruitment coordinators hired through the referendum funding have participated in over 75 recruitment events held so far in FY23.

The additional staffing has resulted in more one-on-one support for schools and more marketing and advertising related to hiring. Specifically, Human Resources, with the assistance of the Department of Communications and Marketing, has extensively advertised the numerous job fairs conducted throughout the year. MPS job fairs are promoted through social media, various websites, and radio advertisements. Human Resources was able to launch monthly recruitment events at Central Office targeting classified positions.

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

The district has allocated \$28.8 million of the referendum funding to attracting and retaining staff in FY24. Funding also created predictability for staff due to an implemented salary schedule and funding for other post-employment benefits costs.

Attracting and Retaining Certified Educators Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Staff to support recruitment, onboarding, and retention	3.11	\$232,846	4.00	\$2,549,954	8.00	\$457,991	7.00	\$438,399	-1.00	\$ (19,592)
Salary and benefits	Attracting and retaining staff		\$14,088,424		\$16,366,775		\$37,474,282		\$27,618,194		(9,856,088)
Salary and benefits	OPEB contribution		\$0		\$0		\$0		\$0		-
Professional development	MPSU		\$241,780		\$160,980		\$598,800		\$618,788		19,988
Materials/travel	Resources to support Human Resources		\$13,165		\$88,813		\$110,479		\$135,480		25,001
Attracting and Retaining Certified Educators Proposed Total		3.11	\$14,576,215	4.00	\$19,166,522	8.00	\$38,641,552	7.00	\$28,810,861	-1.00	-\$9,830,691

Professional Support Staff

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

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

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

The school psychologist positions were distributed across schools that met criteria according to an equity metric that considers enrollment and FTE time, and then is weighted with statistics on percentages of students living in poverty and percentages of students with special education needs. The goal of lowering the student-to-staff ratios has largely been achieved with additional positions, demonstrating significant improvement going into the 2023-24 school year.

Student-to-Staff Ratios for Mental Health Supports			
YEAR	Psychologists	Social Workers	Combined
2020-21	473-1	425-1	224-1
2021-22	438-1	390-1	206-1
2022-23	408-1	371-1	195-1

The school psychologists were able to provide additional support at 46 elementary schools, five traditional middle school, and six large high schools. This support was in addition to the services already being provided. School psychologists help students to succeed academically, socially, behaviorally, and emotionally.

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

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

MPS has dedicated \$10.6 million to providing schools with additional support staff. This includes an additional 18.40 FTEs of counselors, 12.00 FTEs of psychologists, 17.00 FTEs of social workers, and 15.00 FTEs of nurses. The district has also allocated funds for an additional 5.00 FTEs of restorative practice coaches, 7.00 special education FTEs, and 3.00 additional FTEs for fiscal oversight and procurement support.

Professional Support Staff Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional FTEs	Counselors	7.13	\$ 604,038	11.61	\$ 1,049,062	17.50	\$ 1,752,059	18.40	\$ 2,150,534	0.90	\$ 398,475
Additional FTEs	Psychologists	0.86	\$ 104,077	9.74	\$ 1,224,653	12.00	\$ 1,384,659	12.00	\$ 1,745,159	0.00	\$ 360,500
Additional FTEs	Social workers	9.60	\$ 1,179,351	15.78	\$ 1,595,786	17.00	\$ 1,858,413	17.00	\$ 2,334,861	0.00	\$ 476,448
Additional FTEs	Nurses	3.52	\$ 1,112,939	5.28	\$ 552,106	15.00	\$ 1,644,657	15.00	\$ 2,023,027	0.00	\$ 378,370
Additional FTEs	Restorative practices coaches	0.00	\$ 207,640	3.03	\$ 370,530	5.00	\$ 610,877	5.00	\$ 742,134	0.00	\$ 131,258
Additional FTEs	Special education supervisor - instructional support	4.17	\$ 407,139	7.00	\$ 703,507	10.00	\$ 1,229,234	7.00	\$ 853,026	-3.00	\$ (376,208)
Fiscal management	Fiscal oversight, procurement, payroll support	1.62	\$ 283,032	2.92	\$ 462,039	3.00	\$ 480,051	3.00	\$ 507,013	0.00	\$ 26,962
Materials/supplies	Culturally relevant materials and supplies		\$0		\$0		\$210,000		\$210,000		\$-
Professional Support Staff Proposed Total		26.90	\$3,898,217	55.36	\$5,957,683	79.50	\$9,169,951	77.40	\$10,565,755	-2.10	\$1,395,804

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

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

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

In FY22, an additional twenty-three schools increased their art offerings, an additional twenty-four schools increased their music offerings, and an additional twenty-one schools increased their physical education offerings. Similar to FY21, funding was also provided in FY22 to provide these schools with the necessary equipment and materials for the respective classrooms.

A total of \$2.7 million has been provided to increase the library, art, music, and physical education offerings to our students in FY24. This includes 16.10 FTEs of library specialists to increase library usage and 21.75 FTEs of paraprofessionals to focus on increasing the usage of libraries in our schools. This program also increases the number of visual art teachers from FY23 by 2.70 FTEs, stayed relatively flat for music teachers from FY23, and physical education teachers from FY23 by 0.20 FTEs. The district has also allocated \$0.3 million to purchase supplies, equipment, traveling music instruments, and materials to enhance the student experience in each of these disciplines.

Library Media Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional library media FTEs	Library media staff: 1.00 FTE for 15 high schools/middle schools	5.66	\$ 661,646	11.46	\$ 1,272,414	16.10	\$ 1,626,338	16.10	\$ 1,823,549	0.00	\$ 197,211
Additional paraprofessional FTEs	Paraprofessionals: 0.75 FTE per school for 30 schools	0.00	\$ 12,236	11.16	\$ 454,319	22.50	\$ 1,291,735	21.75	\$ 1,517,180	-0.75	\$ 225,446
Materials	Workstations and makerspaces		\$ -		\$ -		\$ 12,750		\$ 12,750		\$ -
Professional development	Culturally relevant professional development conferences		\$ -		\$ -		\$ 9,971		\$ 9,971		\$ -
Library Media Proposed Total		5.66	\$ 673,882	22.62	\$ 1,726,733	38.60	\$ 2,940,794	37.85	\$ 3,363,450	-0.75	\$ 422,656

Through the additional funding afforded by the referendum 20 schools increased students time with a certified visual arts teacher. For example, at nine of the schools, students increased time with a certified visual arts teacher from once every four to five weeks to at least once per week. Providing exposure to high quality visual arts can be transforming for students. These schools are able to add to students’ creativity, motivation, ingenuity, imagination and engagement. These are all critical aspects to grow student achievement and life success, at any time, but especially during this pandemic that we are all experiencing and some more profoundly than others.

The following table provides the schools that were able to expand and enhance visual arts education for students through the referendum in FY24.

Visual Arts Education Program Expansion						
School Name	Region	School Type	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Accelerated Learning	Southwest	Elementary	0.00	0.40	0.40	0.40
Audubon	High School	Middle School	0.00	0.50	0.50	0.50
Bay View Montessori	East	K4-8	0.00	0.00	0.60	0.60
Bethune	Central	K4-8	0.40	0.40	0.40	0.40
Bradley Tech	High School	High School	0.00	0.78	1.00	1.80
Browning	Northwest	Elementary	0.00	0.30	0.30	0.30
Bryant	Northwest	Elementary	0.00	0.30	0.30	0.30
Burdick	East	K4-8	0.00	0.40	0.40	0.40
Carson	Northwest	K4-8	0.00	0.05	0.80	0.80
Cass	East	K4-8	0.00	0.20	0.60	0.60
Chinese Language	East	K4-8	0.80	0.80	0.80	0.80
Clemens	Central	Elementary	0.00	0.00	0.60	0.60
Clement Ave	East	K4-8	0.00	0.00	0.80	0.80
Congress	Northwest	K4-8	0.60	0.60	0.60	0.60
Curtin	Southwest	K4-8	0.00	0.00	0.20	0.20
Douglas	City-Wide	Middle School	0.00	0.00	0.60	0.60
Eighty First	Northwest	Elementary	0.00	0.00	0.40	0.40
Fernwood Montessori	East	K4-8	0.00	0.00	0.20	0.20
Fiftythird	Central	K4-8	0.03	0.00	0.20	0.20
Franklin	Central	K4-8	0.00	0.60	0.50	0.50
French Immersion	Central	Elementary	0.00	0.61	0.40	0.40
German Immersion	Northwest	Elementary	0.36	0.90	0.80	0.80
Goodrich	Northwest	Elementary	0.76	0.80	0.60	0.60
Hartford	East	K4-8	0.00	0.00	0.80	0.80
Hawley Ave	Central	Elementary	0.00	0.00	0.80	0.80
Honey Creek	Southwest	Elementary	0.00	0.00	0.40	0.40

Visual Arts Education Program Expansion Continued						
School Name	Region	School Type	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
IDEAL	East	K4-8	0.00	0.00	0.10	0.10
Jackson	Central	Elementary	0.00	0.00	0.10	0.30
Kilbourn	Northwest	Elementary	0.00	0.40	0.20	0.20
Lancaster	Northwest	K4-8	0.80	0.80	0.40	0.40
Lincoln Avenue	Southwest	Elementary	0.00	0.00	0.50	0.50
Manitoba	Southwest	K4-8	0.00	0.40	0.80	0.80
Maple Tree	Northwest	Elementary	0.00	0.00	0.00	0.10
Maryland	East	K4-8	0.00	0.36	0.50	0.50
Metcalfe	Central	K4-8	0.80	0.69	0.20	0.60
Morgandale	Southwest	K4-8	0.00	0.40	0.40	0.40
Neeskara	Central	Elementary	0.00	0.00	0.00	0.40
Obama SCTE	High School	High School	0.00	0.29	0.90	0.90
Parkview	Northwest	Elementary	0.77	0.80	0.80	0.80
Pratt	Central	Elementary	0.00	0.00	0.20	0.40
Riley	Southwest	Elementary	0.00	0.40	0.60	0.60
River Trail	City-Wide	K4-8	0.00	0.41	0.50	0.50
Siefert	East	Elementary	0.00	0.20	0.60	0.60
Starms EC	Central	Elementary	0.00	0.00	0.20	0.20
Story	Central	K4-8	0.64	0.64	0.80	0.80
Stuart	Northwest	Elementary	0.00	0.00	0.20	0.20
Thoreau	Northwest	K4-8	0.00	0.79	0.80	0.80
Thurston Woods	Northwest	K4-8	0.57	0.60	0.80	0.80
Townsend	City-Wide	K4-8	0.00	0.00	0.60	0.60
Trowbridge	East	K4-8	0.00	0.00	0.20	0.20
Victory	East	K4-8	0.00	0.40	0.40	0.40
Vincent	High School	High School	0.00	0.00	1.00	1.00
Wedgewood	City-Wide	Middle School	0.00	0.33	0.50	0.50
Westside Academy	Central	Elementary	0.00	0.00	0.00	0.20
Whitman	Southwest	K4-8	0.00	0.40	0.40	0.40
Zablocki	Southwest	Elementary	0.00	0.00	0.30	0.70
Total FTE			6.53	15.95	27.00	29.70
Total Change in FTE				9.42	11.05	2.70

*Note: One school was approved to move .80 from Music to .80 Art.

The visual arts expansion has added to engagement of students whether at home or in person by providing individual art supplies and materials for students. Technology was used to enhance teachers' lessons and improve their craft through PRO Learning online professional development and FLEX Learning, a curriculum resource that helps teachers create lessons aligned to their students' unique needs. To ensure providing students with the best learning experiences, teachers networked through professional learning communities to enhance their ability to deliver standards-based visual arts lessons.



Through visual arts expansion and enhancement in MPS, more students will have opportunities to develop and demonstrate their artistic skills while also practicing and enhancing qualities such as resilience, grit, confidence, and a love of learning that will help them do well academically and succeed in life.

Visual Art Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Phasing to 1.00 FTE per 0-500 students	6.53	\$ 541,710	16.28	\$ 1,365,307	28.00	\$ 2,599,951	30.70	\$ 3,476,664	2.70	\$ 876,712
Materials	Curriculum, art supplies/materials		\$ 324,051		\$ 96,623		\$ 537,130		\$ 537,130		\$ -
Professional development	Culturally relevant professional development support		\$ -		\$ 9,132		\$ -		\$ -		\$ -
Visual Art Proposed Total		6.53	\$ 865,761	16.28	\$ 1,471,062	28.00	\$ 3,137,081	30.70	\$ 4,013,794	2.70	\$ 876,712

Over the past three years of increases in music FTE, we now have about 27,000 additional students with a music teacher. We have added 56 music programs and there are over 100 music teachers in MPS. For many young people, music brings joy to their lives and fuels their passion for school. In the past, students would be required to share instruments or play on aging stock. Thanks to the music expansion, we are now able to provide quality instruments worthy of the students who will play them. We will be investing in step-up instruments to supplement the fleet purchased in 2017. Starting in the 23-24 school year, MPS students will have access to professional quality wind, brass and string instruments to help them as they prepare for college auditions. A new inventory system came on-line in March of 2023 that will enable us to keep accurate records regarding location and condition of all of the instruments in the district.

Instruments and Music Equipment

All music expansion schools received instruments and equipment. Teachers are able to place requests for instruments, equipment, books, and supplies via a google form on an ongoing basis. Teachers have access to class sets of Orff xylophones, ukuleles and storage racks, recorders, guitars, hand drums, band instruments, keyboards, midi-keyboards, string instruments, modern band instruments, as well as a variety of small classroom percussion instruments. New programs will also be outfitted with risers for performances and a good digital keyboard. Referendum funding has been used in existing programs to purchase instrument lockers, provide risers and acoustic shells for auditoriums, keyboards and keyboard labs, music technology equipment, guitars, marching drums, music carts, and more. In addition, access and equity have been improved by providing music consumables such as reeds, valve oil, drumsticks, cork grease, strings, rosin, etc., for each student who requires them. Replacing worn or outdated instruments and equipment has also taken place across the district.

School Music Education Program Expansion						
School Name	Region	School Type	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Alcott	Southwest	K4-8	0.00	0.00	0.30	0.30
Alliance	High School	High School	0.00	0.00	0.30	0.30
Audubon High	High School	High School	0.50	0.59	0.60	0.60
Audubon Middle	High School	Middle School	0.41	0.59	0.60	0.60
Auer	Central	Elementary	0.00	0.00	0.30	0.30
Barbee Montessori	Central	Elementary	0.00	0.00	0.30	0.30
Barton	Northwest	Elementary	0.60	0.44	0.40	0.40
Bay View Montessori	East	K4-8	0.00	0.00	0.60	0.60
Bethune	Central	K4-8	0.71	0.80	0.80	0.80
Bradley	High School	High School	0.00	0.28	0.80	0.00
Brown	East	Elementary	0.30	0.30	0.30	0.30
Browning	Northwest	Elementary	0.00	0.31	0.30	0.30
Bruce	Northwest	Elementary	0.00	0.00	0.10	0.10
Bryant	Northwest	Elementary	0.00	0.20	0.20	0.20
Burbank	Central	K4-8	0.00	0.52	0.50	0.50
Burdick	East	K4-8	0.00	0.00	0.50	0.50
Carson	Northwest	K4-8	0.00	0.75	0.80	0.80
Carver	East	K4-8	0.00	0.00	0.40	0.40
Cass	East	K4-8	0.00	0.00	0.40	0.40
Chinese Language	East	K4-8	0.00	0.80	0.80	0.80
Clarke	Central	K4-8	0.30	0.30	0.30	0.30
Clemens	Central	Elementary	0.00	0.00	0.20	0.20
Clement Ave	East	K4-8	0.00	0.30	0.30	0.30
Congress	Northwest	K4-8	0.80	0.80	0.80	0.80
Cooper Elementary	East	K4-8	0.00	0.80	1.00	1.00
Craig Montessori	Northwest	K4-8	0.00	0.00	0.30	0.30
Curtin	Southwest	K4-8	0.00	0.00	0.30	0.30
Douglas	City-Wide	Middle School	0.00	0.10	0.30	0.30
Eighty First	Northwest	Elementary	0.00	0.00	0.20	0.20
Elm Creative Arts	East	Elementary	0.00	0.00	1.00	1.00
Emerson	Northwest	Elementary	0.40	0.22	0.20	0.30
Engleburg	Northwest	Elementary	0.00	0.30	0.30	0.30
Fifty-Third	Central	K4-8	0.00	0.00	0.40	0.40
Forest Home	Southwest	Elementary	0.00	0.60	0.60	0.60
Franklin	Central	K4-8	0.00	0.21	0.10	0.30
French Immersion	Central	Elementary	0.60	0.57	0.60	0.60
Gaenslen	City-Wide	K4-8	0.40	0.36	0.40	0.40
Goodrich	Northwest	Elementary	0.00	0.40	0.40	0.40
Grant	Southwest	K4-8	0.00	0.00	0.60	0.60

School Music Education Program Expansion Continued						
School Name	Region	School Type	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Green Tree	High School	Bi-Level	0.00	0.24	0.30	0.30
Groppi	High School	High School	0.00	0.00	0.50	0.50
Hampton	Northwest	Elementary	0.00	0.00	0.20	0.20
Hartford	East	K4-8	0.00	0.00	0.50	0.50
Hawley Ave	Central	Elementary	0.00	0.00	0.20	0.20
Hawthorne	Northwest	Elementary	0.00	0.00	0.30	0.30
Hayes Bilingual Elem	Southwest	K4-8	0.80	0.80	0.80	0.80
Hi-Mount	City-Wide	K4-8	0.00	0.00	0.20	0.20
Holmes	East	K4-8	0.00	0.00	0.20	0.20
Hopkins-Lloyd	Central	Elementary	0.00	0.00	0.20	0.20
IDEAL	East	K4-8	0.00	0.00	0.30	0.30
Kagel	Southwest	Elementary	0.00	0.00	0.20	0.20
Keefe	Central	Elementary	0.00	0.00	0.30	0.30
Kilbourn	Northwest	Elementary	0.20	0.20	0.20	0.20
King	City-Wide	K4-8	0.60	0.60	0.60	0.60
Kluge	Northwest	Elementary	0.37	0.40	0.40	0.40
LaFollette	Central	K4-8	0.00	0.00	0.20	0.20
Lincoln Avenue	Southwest	Elementary	0.00	0.00	0.40	0.40
Longfellow	Southwest	K4-8	1.00	1.00	1.00	1.00
MacDowell Montessori	High School	Bi-Level	0.00	0.98	1.00	1.00
Madison	High School	High School	0.00	0.26	0.40	0.40
Maple Tree	Northwest	Elementary	0.00	0.00	0.20	0.20
Maryland	East	K4-8	0.00	0.53	0.60	0.60
Metcalfe	Central	K4-8	0.33	0.20	0.40	0.40
Mitchell	Southwest	K4-8	0.00	0.00	0.50	0.50
Morgandale	Southwest	K4-8	0.40	0.27	0.10	0.10
Morse	City-Wide	Middle School	0.08	0.00	0.50	0.50
Neeskara	Central	Elementary	0.40	0.40	0.40	0.40
Obama SCTE	High School	Bi-Level	0.00	0.20	0.50	0.50
Parkview	Northwest	Elementary	0.00	0.30	0.30	0.30
Pratt	Central	Elementary	0.02	0.00	0.30	0.30
Riley	Southwest	Elementary	0.00	0.00	0.40	0.40
River Trail	City-Wide	K4-8	0.00	0.53	0.60	0.60
Riverwest	East	Elementary	0.00	0.00	0.30	0.30
Roosevelt	City-Wide	Middle School	0.22	0.40	0.40	0.40
Rufus King	City-Wide	Middle School	0.44	0.18	0.50	0.50
School of Languages	High School	High School	0.00	0.92	1.00	1.00
Sherman	Central	K4-8	0.00	0.00	0.40	0.40
Siefert	East	Elementary	0.00	0.00	0.30	0.30
Spanish Immersion	Southwest	Elementary	0.60	0.60	0.60	0.60

School Music Education Program Expansion Continued						
School Name	Region	School Type	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Starms EC	Central	Elementary	0.00	0.00	0.20	0.20
Story	Central	K4-8	0.00	0.57	0.60	0.60
Stuart	Northwest	Elementary	0.31	0.00	0.30	0.30
Thoreau	Northwest	K4-8	0.00	0.80	0.80	0.80
Thurston Woods	Northwest	K4-8	0.00	0.00	0.80	0.80
Trowbridge	East	K4-8	0.00	0.00	0.20	0.20
Victory	East	K4-8	0.00	0.00	0.80	0.80
Washington	High School	High School	0.00	0.14	0.50	0.50
WCLL	High School	High School	0.00	0.14	0.20	0.20
Wedgewood	City-Wide	Middle School	0.00	0.49	0.50	0.50
Westside Academy	Central	Elementary	0.00	0.21	0.20	0.20
Whittier	East	Elementary	0.00	0.00	0.20	0.20
Total FTE			10.79	21.90	39.60	39.10
*Total Change in FTE				11.11	17.70	-0.50

*Note: One school was approved to move .80 Music to .80 Art.

Building Modifications

To improve accountability and efficiency, MPS installed an ultrasonic instrument cleaner in 2021. This device will enable MPS to save thousands of dollars each summer as brass instruments can be cleaned and maintained. We have already saved more than the cost of the machine. Piano labs have been installed in 8 schools with more planned. Referendum funding purchased the equipment for these labs and ensured that installation, along with required building modifications such as bringing the electricity in music rooms up to code, would be safe and timely. New for the 2023-24 school year is a district music library to be housed in the Fine Arts team's home at Elm Creative Arts School.

Music Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Instrumental and vocal classes; phasing to 1.0 FTE per classroom-60/120 min	11.51	\$ 942,200	22.53	\$ 1,791,820	40.60	\$ 3,655,202	40.10	\$ 4,498,586	-0.50	\$ 843,383
Instruments/instrument repair/traveling music teachers	General music/band/choir		\$ -		\$ -		\$ 489,426		\$ 489,426		\$ -
Professional development	Music specialists to mentor new vocal/general music educators	0.00	\$ 22,915	0.00	\$ 26,829	0.00	\$ 29,354	0.00	\$ 29,354	0.00	\$ -
Professional development	Culturally relevant professional development support		\$ 5,340		\$ 7,743		\$ -		\$ -		\$ -
Purchased services	Development/expansion of current music programs, arts partnerships, etc.		\$ 4,865		\$ 45,641		\$ 5,000		\$ 5,000		\$ -
Materials	Curriculum, Music supplies/materials		\$ 366,597		\$ 543,896		\$ 738,702		\$ 738,702		\$ -
Facilities	Upgrade existing music classrooms, music lockers, storage, furniture		\$ 62,528		\$ 85,169		\$ 150,000		\$ 150,000		\$ -
Music Proposed Total		11.51	\$ 1,404,445	22.53	\$ 2,501,099	40.60	\$ 5,067,684	40.10	\$ 5,911,068	-0.50	\$ 843,383

Equipment Funding

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

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

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

In the current year, referendum funding supported the purchase of seven smartboards with laptops for teachers that had requested them. It also supported the purchase of 20 adaptive bikes with attachments that support the needs of visual and physical impairments of students. We supplied five to each of our bike fleets that go to schools; in efforts to make our biking program as inclusive as possible. Our funding also purchased discovery carts to ten schools to support them with their outdoor green spaces. Several of our schools have re-developed their playgrounds to be greener efficient and student engaging. So, the discovery carts will support the teachers with easy-to-follow lesson plan ideas for them to do with their students outside. New archery starter kits were purchased for ten schools who had teachers attend a training to be certified by NASP. We're hoping next year we can have a team represent MPS in the NASP state tournament. Along with numerous PE and Health supplies that can increase student engagement.

One great Health item purchased for all high schools were the fatal vision goggles. These goggles support the health teachers in providing the alcohol and other drug abuse lessons to their students. The kids loved them. Referendum funding also allowed us to purchase two trailers to store the bike fleets when they are being used. Some schools don't have the storage space needed inside the schools to safely store the bicycles. Having the trailers now, the teachers can have the trailer parked in the playground and all school have the ability to use the bike fleets. Finally, the funding helped provide numerous professional development training sessions for our Health and Physical Education staff. The PDs focused on best practices, health resources, and inclusive strategies.

Building Modifications

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

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

School Physical Education Program Expansion						
School Name	Region	School Type	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Accelerated Learning	Southwest	Elementary	0.00	0.40	0.40	0.40
Alcott	Southwest	K4-8	0.00	0.60	0.60	0.60
Allen-Field	Southwest	Elementary	0.00	0.09	0.50	0.50
Alliance	High School	High School	0.00	0.00	0.50	0.50
Auer	Central	Elementary	0.00	0.00	0.60	0.60
Barbee Montessori	Central	Elementary	0.73	0.00	0.80	0.80
Barton	Northwest	Elementary	0.00	0.20	0.20	0.20
Bay View Montessori	East	K4-8	0.00	0.40	0.40	0.40
Bethune	Central	K4-8	0.37	0.40	0.40	0.40
Brown	East	Elementary	0.71	0.80	0.80	0.80
Bruce	Northwest	Elementary	0.53	0.60	0.60	0.60
Carver	East	K4-8	0.60	0.80	0.80	0.80
Cass	East	K4-8	0.00	0.00	0.60	0.60
Clarke	Central	K4-8	0.00	0.00	0.40	0.60
Clemens	Central	Elementary	0.00	0.60	0.60	0.60
Craig Montessori	Northwest	K4-8	0.00	0.60	0.60	0.60
Douglas	City-Wide	Middle School	0.00	0.00	0.40	0.40
Eighty-First	Northwest	Elementary	0.00	0.60	0.60	0.60
Elm Creative Arts	East	Elementary	0.00	0.53	0.60	0.60

School Physical Education Program Expansion Continued						
School Name	Region	School Type	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Emerson	Northwest	Elementary	0.00	0.64	0.60	0.60
Engleburg	Northwest	Elementary	0.00	0.60	0.60	0.60
Goodrich	Northwest	Elementary	0.00	0.60	0.60	0.60
Green Tree	High School	Bi-Level	0.00	0.00	1.00	1.00
Hampton	Northwest	Elementary	0.53	0.51	0.60	0.60
Hawthorne	Northwest	Elementary	0.11	0.39	0.40	0.40
HiMount	City-Wide	K4-8	0.00	0.00	0.60	0.60
Holmes	East	K4-8	0.00	0.00	0.60	0.60
Honey Creek	Southwest	Elementary	0.36	0.40	0.40	0.40
Hopkins-Lloyd	Central	Elementary	0.00	0.00	0.40	0.40
IDEAL	East	K4-8	0.00	0.00	0.60	0.60
Jackson	Central	Elementary	0.71	0.80	0.80	0.80
Kagel	Southwest	K4-8	0.00	0.00	0.60	0.60
Keefe	Central	Elementary	0.00	0.50	0.50	0.50
Kilbourn	Northwest	Elementary	0.32	0.40	0.40	0.40
LaFollette	Central	K4-8	0.00	0.00	0.50	0.50
Lowell	Southwest	Elementary	0.00	0.00	0.60	0.60
Manitoba	Southwest	K4-8	0.32	0.40	0.40	0.40
Maple Tree	Northwest	Elementary	0.62	0.64	0.70	0.70
Maryland	East	K4-8	0.00	0.00	0.50	0.50
Meir	High School	Bi-Level	0.00	0.00	0.60	0.60
Metcalfe	Central	K4-8	0.35	0.60	0.60	0.60
French Immersion	Central	Elementary	0.19	0.30	0.40	0.40
Project STAY	High School	High School	0.00	0.00	0.50	0.50
Riley	Southwest	Elementary	0.00	0.34	0.60	0.60
River Trail	City-Wide	K4-8	0.00	0.00	0.50	0.50
Riverwest	East	Elementary	0.00	0.00	0.60	0.60
Siefert	East	Elementary	0.00	0.60	0.60	0.60
Starms Discovery	Central	1-8	0.00	0.00	0.40	0.40
Starms EC	Central	Elementary	0.00	0.00	0.40	0.40
Stuart	Northwest	Elementary	0.00	0.00	0.40	0.40
Townsend	City-Wide	K4-8	0.00	0.60	0.60	0.60
Transition	High School	High School	0.00	0.00	0.50	0.50
Trowbridge	East	K4-8	0.00	0.60	0.60	0.60
Westside Academy	Central	Elementary	0.71	0.80	0.70	0.70
Whitman	Southwest	K4-8	0.00	0.40	0.40	0.40
WCLL	High School	Bi-Level	0.00	0.00	1.10	1.10
Zablocki	Southwest	Elementary	0.11	0.20	0.20	0.20
Total FTE			7.27	16.94	31.50	31.70
Total Change in FTE				9.67	14.56	0.20

Physical Education Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Physical education teachers: Phasing to K-5: 1.00 FTE per 600 students; 6-8: 1.00 FTE per 480 students; 9-12: 1.00 FTE per 350 students	7.27	\$ 703,743	17.99	\$ 1,846,367	33.50	\$ 3,242,272	33.70	\$ 3,795,579	0.20	\$ 553,307
Materials	Pedometers, physical education equipment, sound system		\$ 454,180		\$ 274,277		\$ 375,431		\$ 375,431		\$ -
Facilities	Storage 400 sq. ft., sound baffling and insulation		\$ 1,256		\$ 75,094		\$ 65,000		\$ 65,000		\$ -
Professional development	Culturally relevant physical education and wellness professional development		\$ -		\$ 42,497		\$ 40,940		\$ 40,940		\$ -
Physical Education Proposed Total		7.27	\$ 1,159,179	17.99	\$ 2,238,235	33.50	\$ 3,723,643	33.70	\$ 4,276,950	0.20	\$ 553,307

Expanding Access to Advanced Educational Programming Opportunities

As our graduates leave our schools for the next stage of their lives, they do so in an environment that is more competitive than ever before. With that in mind, we must continue to raise the bar for what our students should know and be able to do by the time they receive their well-deserved diplomas. In most Wisconsin school districts, robust world language programs, Advanced Placement (AP), and International Baccalaureate (IB)—along with bilingual, language immersion, and Montessori programs—are becoming increasingly common. While MPS has outstanding examples of all these programs, they are offered to a small minority of our students. We must expand access to advanced educational programs for all students. Advanced Academics has increased the identification of high ability/high potential students from underrepresented populations and increased AP and gifted & talented camps for students. With this funding MPS has increased bilingual, gifted & talented, IB and ethnic studies offerings to our students. LAU compliance has been addressed by the hiring of new staff to meet the demand of English learners. These staff members will assist with the timely identification of English learners districtwide, administer a Spanish assessment to determine eligibility for bilingual services and enroll students in the bilingual and English as a second language (ESL) programs, and perform other LAU Compliance activities. The district has also increased our professional development for staff in the areas of IB, First Nations, and Advanced Placement.

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

MPS has allocated \$4.1 million of referendum funding to advanced academic programs aimed at expanding programs such as Montessori, gifted and talented, and bilingual education. The district has allocated \$11.5 million to update textbooks used in the schools as well as funds for curriculum development and staff professional development. The funding will also be used to support the Vincent Agriculture program.

Advanced Academics Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Gifted and talented/advanced studies teachers/Montessori	2.10	\$ 260,859	3.86	\$ 417,602	8.50	\$ 914,193	8.50	\$ 1,112,907	0.00	\$ 198,713
Additional teacher FTEs	Bilingual/immersion/world language/English as a second language/sign language teachers	2.77	\$ 422,768	5.21	\$ 582,429	6.90	\$ 819,719	6.90	993,922	0.00	174,203
Additional teacher FTEs	Ethnic studies teachers	0.00	\$ -	4.92	\$ 380,036	6.00	\$ 491,032	6.00	669,651	0.00	178,619
Additional teacher FTEs	First Nations Studies Act 31 teacher	0.97	\$ 193,367	0.38	\$ 29,693	0.00	\$ -	2.00	236,448	2.00	236,448
Additional teacher FTEs	Vincent Agriculture Teacher	0.00	\$ -	0.00	\$ -	1.00	\$ 123,205	1.00	134,778	0.00	11,573
Additional paraprofessionals FTE	First Nations Studies paraprofessionals	0.00	\$ -	0.00	\$ -	1.00	\$ 15,814	0.00	15,548	-1.00	(266)
Additional hours & Staff	4 staff club advisors		\$ -		\$ 17,615		\$ 114,170	1.00	110,819		(3,352)
Materials	Culturally relevant project-based learning supplies, extended learning trips, telepresence		\$ 39,407		\$ 193,544		\$ 199,316		199,316		-
Curriculum development	Curriculum development, professional development and resources		\$ 297,004		\$ 54,255		\$ 500,000		500,000		-
Professional development	Culturally responsive, pedagogy, gifted and talented		\$ 48,458		\$ 168,327		\$ 185,000		185,000		-
Books	Textbooks				\$10,636,117		\$11,531,578		11,531,578		-
Advanced Academics Proposed Total		5.84	\$ 1,261,863	14.37	\$12,479,618	23.40	\$14,894,027	25.40	\$15,689,967	1.00	\$ 795,940

Comprehensive Career and Technical Education

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

In FY23 and FY24 there are a total of nine critical positions funded through career and technical education's (CTE) budget allocation within the referendum. Four of these positions are for computer science (CS) teachers, three are for CTE teachers, one culinary arts associate, and partial positions for one program coordinator, and one program support person. Over 1,100 students are being directly served by the seven teachers, and thousands more are being supported by the administrative staff, as a direct result of these positions. Completed projects from previous year's referendum include renovations to existing CTE lab spaces at JMAC, Obama HS, Pulaski HS, Vincent HS, and Washington HS. A total of four projects are in the planning stages or are in progress to renovate existing CTE lab spaces at Audubon, Bradley Tech, Marshall, and MHSA.

In FY24 MPS has allocated \$1.7 million of referendum funding to the area of career and technical education. This includes 10.20 FTEs mentioned previously. In addition to these positions, the district has allocated \$639,563 to the improvement of career and technical education classrooms.

Career and Technical Education Proposed Budget											
Category	Description	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
		FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact	FTEs	Fiscal Impact
Additional teacher FTEs	Career and technical education teachers	6.97	\$ 361,802	5.42	\$ 457,175	4.60	\$ 850,777	4.60	\$ 918,371	0.00	\$ 67,594
Additional teacher FTEs	Computer science teachers	0.00	\$ -	0.00	\$ -	4.60	\$ 12,160	4.60	\$ 12,080	0.00	(80)
Additional teacher FTEs	Program Implementor	0.00	\$ -	0.00	\$ -	0.00	\$ 30,400	0.00	\$ 30,200	0.00	(200)
Additional teacher FTEs	Culinary arts associate		\$ -	0.96	\$ 110,905	1.00	\$ 105,403	1.00	\$ 118,526	0.00	13,123
Materials	Culturally relevant curriculum, furniture, materials		\$0		39,641		\$120,000		\$ 120,000		-
Facilities	Re-fitting of classrooms		\$148,987		904,069		\$600,000		\$ 519,563		(80,437)
Professional development	Culturally relevant professional development support		\$0		-		\$0		\$0		-
Career and Technical Education Proposed Total		6.97	\$ 510,789	6.38	\$ 1,511,790	10.20	\$ 1,718,740	10.20	\$ 1,718,740	0.00	\$ 0

The following table provides a summary of all of the referendum priority funding areas with a comparison of the actual expenditures for 2020–21 (FY21) and 2021–22 (FY22), the final adopted budget for 2022–23 (FY23) and the proposed fiscal year 2023–24 (FY24) budget. It also contains a comparison of the final adopted 2022–23 (FY23) and the 2023–24 (FY24) proposed budget.

Summary All Referendum Priority Funding Areas											
Additional Educational Programming	FY21 Actual		FY22 Actual		FY23 Final Adopted		FY24 Proposed Budget		CHANGE		
	FTE	Fiscal Impact	FTE	Fiscal Impact	FTE	Fiscal Impact	FTE	Fiscal Impact	FTE	Fiscal Impact	
Early Childhood/Class Size	8.68	\$ 1,312,815	19.16	\$ 4,257,770	31.00	\$ 4,706,526	98.46	\$ 12,649,416	67.46	\$ 7,942,890	
Attracting and Retaining Certified Educators	3.11	14,576,215	4.00	19,166,522	8.00	38,642,359	7.00	28,810,861	-1.00	\$ (9,831,498)	
Professional Support Staff	26.90	3,898,217	55.36	5,957,683	79.50	9,169,145	77.40	10,565,755	-2.10	\$ 1,396,610	
Library, Art, Music, Physical Education	30.97	4,103,266	79.42	7,937,129	140.70	14,869,203	142.35	17,565,261	1.65	\$ 2,696,058	
Advanced Academics	5.84	1,261,863	14.37	12,479,618	23.40	14,894,027	25.40	15,689,967	2.00	\$ 795,940	
Career and Technical Education	6.97	510,789	6.38	1,511,790	10.20	1,718,740	10.20	1,718,740	0.00	\$ -	
Grand Total	82.47	\$ 25,663,165	178.69	\$ 51,310,512	292.80	\$ 84,000,000	360.81	\$ 87,000,000	68.01	\$ 3,000,000	

The following table provides a summary of all of the referendum priority funding areas with a comparison of the actual positions for 2020–21 (FY21), the final adopted budgets for 2021–22 (FY22), 2022–23 (FY23) and the proposed fiscal year 2023–24 (FY24) budget. It also contains a comparison of 2022–23 (FY23) final adopted to the 2023–24 (FY24) proposed budget.

Position Summary All Referendum Priority Funding Areas															
Additional Educational Programming	FY21 ACTUALS			FY22 Final Adopted			FY23 Final Adopted			FY24 Proposed Budget			CHANGE		
	FTE Budget	FTE Actuals	Percentage of Positions Filled	FTE Budget	FTE Actuals	Percentage of Positions Filled	FTE Budget	FTE Actuals*	Percentage of Positions Filled	FTE Budget	FTE Actuals*	Percentage of Positions Filled	FTE Budget	FTE Actuals	Percentage of Positions Filled
Early Childhood/Class Size	30.00	8.68	29%	30.00	19.16	64%	31.00	31.00	100%	98.46	98.46	100%	67.46	67.46	218%
Attracting and Retaining Certified Educators	8.00	3.11	39%	8.00	4.00	50%	8.00	8.00	100%	7.00	7.00	100%	-1.00	-1.00	-13%
Professional Support Staff	73.00	26.90	37%	73.00	55.36	76%	79.50	79.50	100%	77.40	77.40	100%	-2.10	-2.10	-3%
Library, Art, Music, Physical Education	71.10	30.97	44%	110.90	79.42	72%	140.70	140.70	100%	142.35	142.35	100%	1.65	1.65	1%
Advanced Academics	20.90	5.84	28%	20.90	14.37	69%	23.40	23.40	100%	25.40	25.40	100%	2.00	2.00	9%
Career and Technical Education	10.00	6.97	70%	10.20	6.38	63%	10.20	10.20	100%	10.20	10.20	100%	0.00	0.00	0%
Grand Total	213.00	82.47	39%	253.00	178.69	71%	292.80	292.80	100%	360.81	360.81	100%	68.01	68.01	23%

* Please note the actual positions for FY23 and FY24 assume that all new positions will be filled.



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