

2020–21 Superintendent's Proposed Budget Overview

May 7, 2020



MILWAUKEE
PUBLIC SCHOOLS

Presenters:

Dr. Keith P. Posley, Superintendent of Schools
Martha Kreitzman, Chief Financial Officer
Lynn Ruhl, Director of Financial Planning & Budget Services



Presentation Overview

Presentation Overview

- District Overview
 - 2019-20 Highlights
 - Purpose: Public Hearings and Budget
 - Budget Priorities
 - Budget Development
 - Financial Outlook
- Fund Overview Revenues and Expenditures
 - Schools and Central Services Budgets
 - Proposed Long-Range Opportunities
 - Acknowledgements



District Overview



FIVE PRIORITIES FOR SUCCESS



HOME TO 5 OF THE STATE'S TOP HIGH SCHOOLS
According to *U.S. News & World Report* 2019

\$78+ MILLION in college scholarships and grant offers Class of 2018

Offering **159** School Options



4 more schools approved to pursue IB authorization

Signs of Success

7 more schools in the **TOP 3** WI State Report Card categories 2018–19

90% of budget dollars go directly to classrooms 2019–20

Educating 74,633 2018–19 STUDENTS
89.9% students of color
82.6% economically disadvantaged
20.1% special needs

\$10,297 PER STUDENT SPENDING 2019–20

41 SCHOOLS improving at least one category level on the WI State Report Card 2018–19

Dr. Keith P. Posley
Superintendent of Schools


mpsmke.com

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2019–20 Highlights

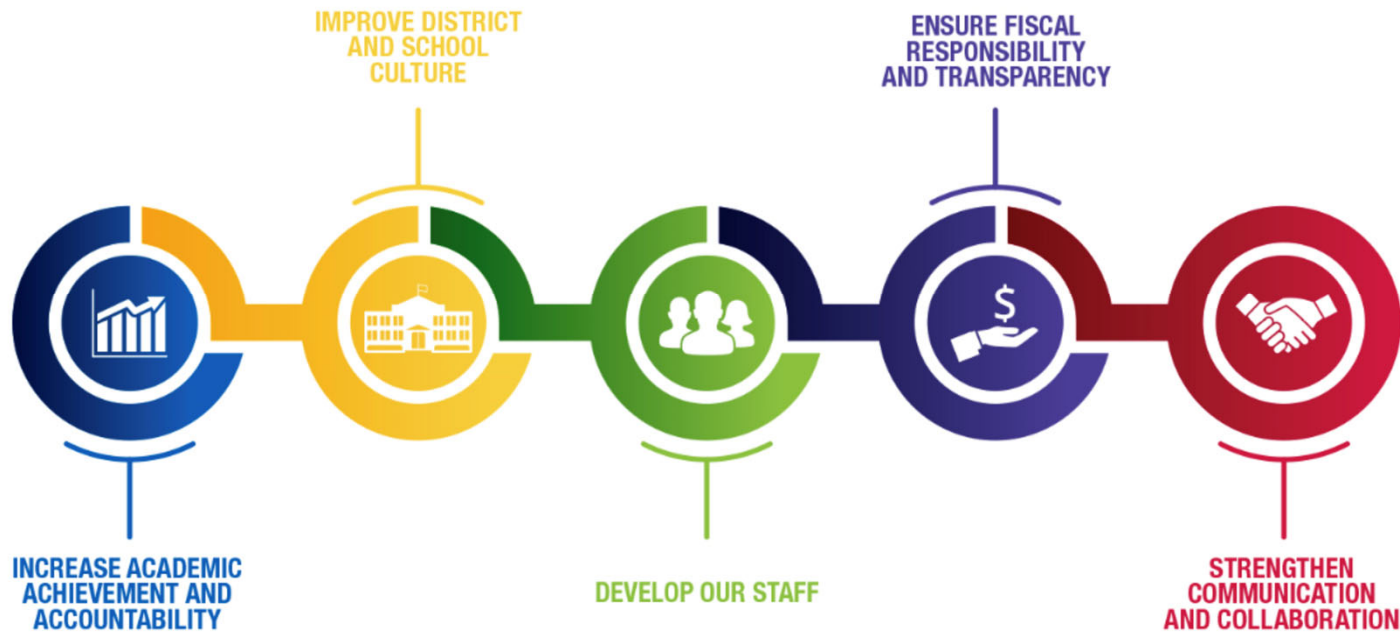


Board Goals

-  Academic achievement
-  Student, family and community engagement
-  Effective and efficient operations



Five Priorities for Success



Goal 1: Academic Achievement

- Developed and began implementation of a five-year music policy
- Received approval for four additional schools (ALBA, Marvin Pratt, Stuart and Morse Middle School) to pursue IB authorization
- Celebrated state recognition of 100 MPS schools for behavior, reading and/or mathematics
- Increased graduation rate in 2019 by 2.4%



Goal 2: Student, Family and Community Engagement

- Conducted public listening sessions to help guide Milwaukee Public Schools to provide an equitable educational environment that is child-centered
- Redeveloped a cohort of green schoolyards as part of a Greener Healthier Schools Program
- Increased opportunities for student voice
- Renovated several playfields including Columbia, Custer, Franklin Square, Clovernook and Southgate Playfields



Goal 3: Effective and Efficient Operations

- Established a task force with 32 local business, education, nonprofit and civic leaders to identify solutions leading to higher achievement for MPS students; passed intent to bring forward a referendum by the MBSD which passed April 7, 2020
- Implemented a salary schedules for most staff as part of an overall compensation and retention strategy
- Implemented four job fairs to better fill open positions
- Developed and began implementation of a district-wide plan to recruit, onboard, and retain highly qualified staff with an emphasis on teachers of color





Public Hearings and Budget

Intended Purpose of the Budget

- Present the district's financial plan
- Serve as a communication document
- Guide management staff to aid the control of financial resources
- Provide highlights of financial policies
- Determine how the additional referendum revenue will be utilized



Intended Purpose of Public Hearings



- Balanced proposed budget
- Review
- Discussion
- Possibly amend
- Approve balanced budget



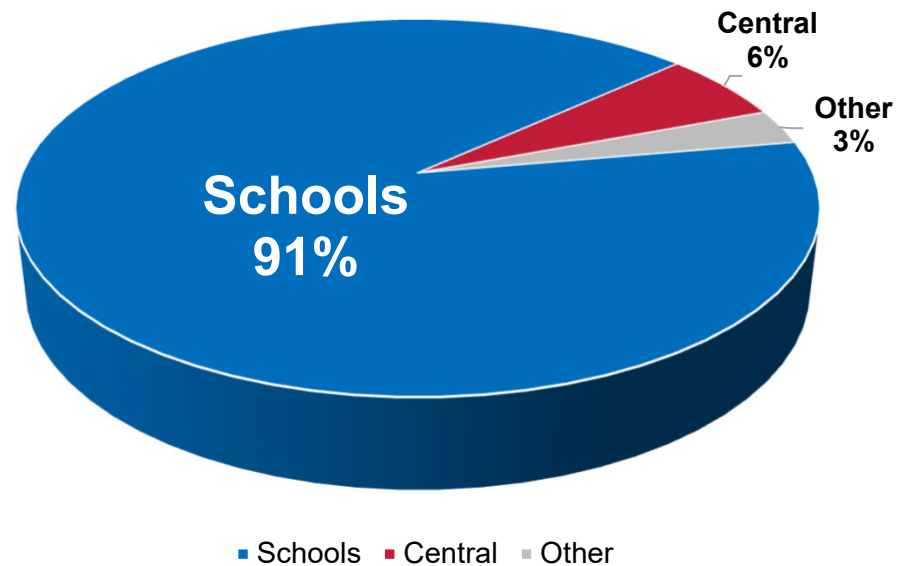


Budget Priorities

Directing Funding to Support Students

For every dollar budgeted in the School Operations Fund, ninety-one cents is used to educate and support MPS students

How the Funds Will be Spent



Budget Priorities for 2020–21 (FY21)

- Stabilize school budgets
- Increase school-based staff
- Continue regional development efforts
- Increase school improvement supports
- Increase the Construction Fund
- Continue playfield renovations across the City



Budget Development



MBSD Approved Parameters

- Ensure that there are sufficient resources for high-quality classroom instruction at the Tier 1 level
- Adjust and repurpose educational programming and departmental budgets to prioritize student achievement
- Fully implement the salary phase-in schedules with a possible cost-of-living increase
- Consider employee benefit modifications for eligible employees to identify cost savings and increase efficiencies



MBSD Approved Parameters Continued

- Explore operating efficiencies including those related to transportation
- Implement a multi-tiered mental health approach to promote students' mental health and social-emotional learning
- Strengthen a well-rounded educational experience by increasing the allocation in areas of school library, art, music and physical education
- Restore revenue to the Construction Fund to address deferred maintenance
- Prepare the budget, maximizing the revenue limit



Budget Development Timetable

December – January

- Review current programs, funding levels and the school allocations
- Hold Strategic Planning and Budget Committee meetings for discussion and possible action on the proposed potential parameters and timetable
- Discuss budget process and preliminary allocations
- Hold school Ambitious Instruction Budget Conversations
- Prepare, with input from School Engagement Councils, proposed school budgets



Budget Development Timetable Continued

February – April

- Hold school budget resolution debrief meetings
- Prepare proposed office budgets
- Hold office budget conversations
- Compile the Superintendent's Proposed Budget

May – June

- Release MPS Superintendent's Proposed Budget
- Hold public hearings on proposed budget
- Publish statutory public hearing notice
- Hold statutory hearing on proposed budget
- Board members submit and take possible action on amendments to the proposed budget
- Hold Board meetings for possible action on proposed budget
- Transmit adopted budget to the Milwaukee Common Council



Collaborative Efforts

- Board
- Community
- District
- School



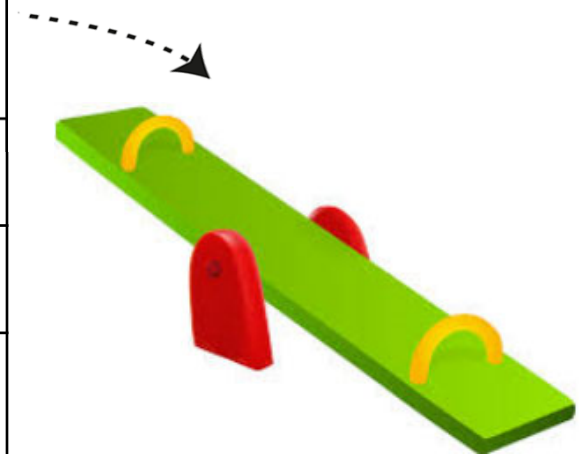
School Budget Conversations/Reviews

- Ambitious Instruction Budget Conversations
- Regional Resolution Budget Debriefs

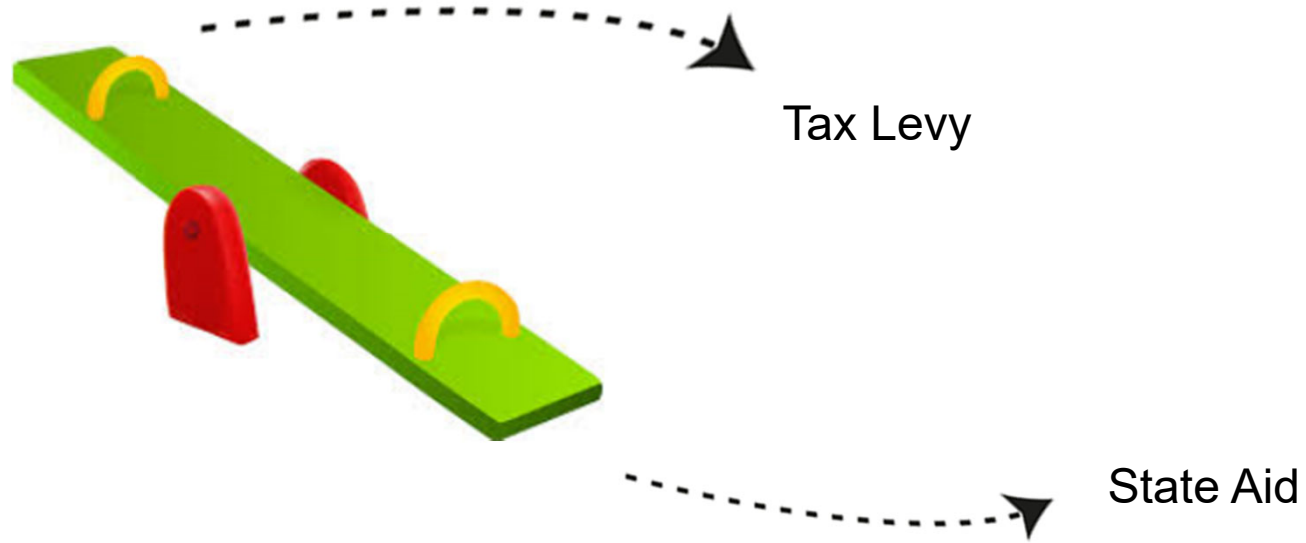


Revenue Sources School Operations Fund

2019–20 Revenue Sources	
Source	Percent
Property Tax Levy/State Equalization/Integration Aids	84.2%
State Other Aids	12.3%
Federal Aids	1.7%
Local Non-Property Tax Revenues	1.8%



Revenue Limits



Revenue Limit

- \$10,122 was the maximum revenue per member from FY16 through FY19
- \$10,297 is the maximum revenue per member for the current year
- The maximum revenue per member is approved to be \$10,476 for FY21



2020-21 Schools and Projected Enrollment

MPS

- 158 Schools
- 74,966 projected enrollment

Census Trends – City of Milwaukee Children						
Age Group	2014	2015	2016	2017	2018	2014–2018 Inc/(Dec)
Under 5 years	47,756	46,843	46,450	44,205	43,675	(4,081)
5 to 9 years	44,083	44,537	45,182	43,749	41,324	(2,759)
10 to 14 years	42,415	42,342	41,834	41,841	43,525	1,110
15 to 19 years	47,559	46,496	46,089	44,155	44,370	(3,189)
Total All Ages	181,813	180,218	179,555	173,950	172,894	(8,919)



Fund Overview

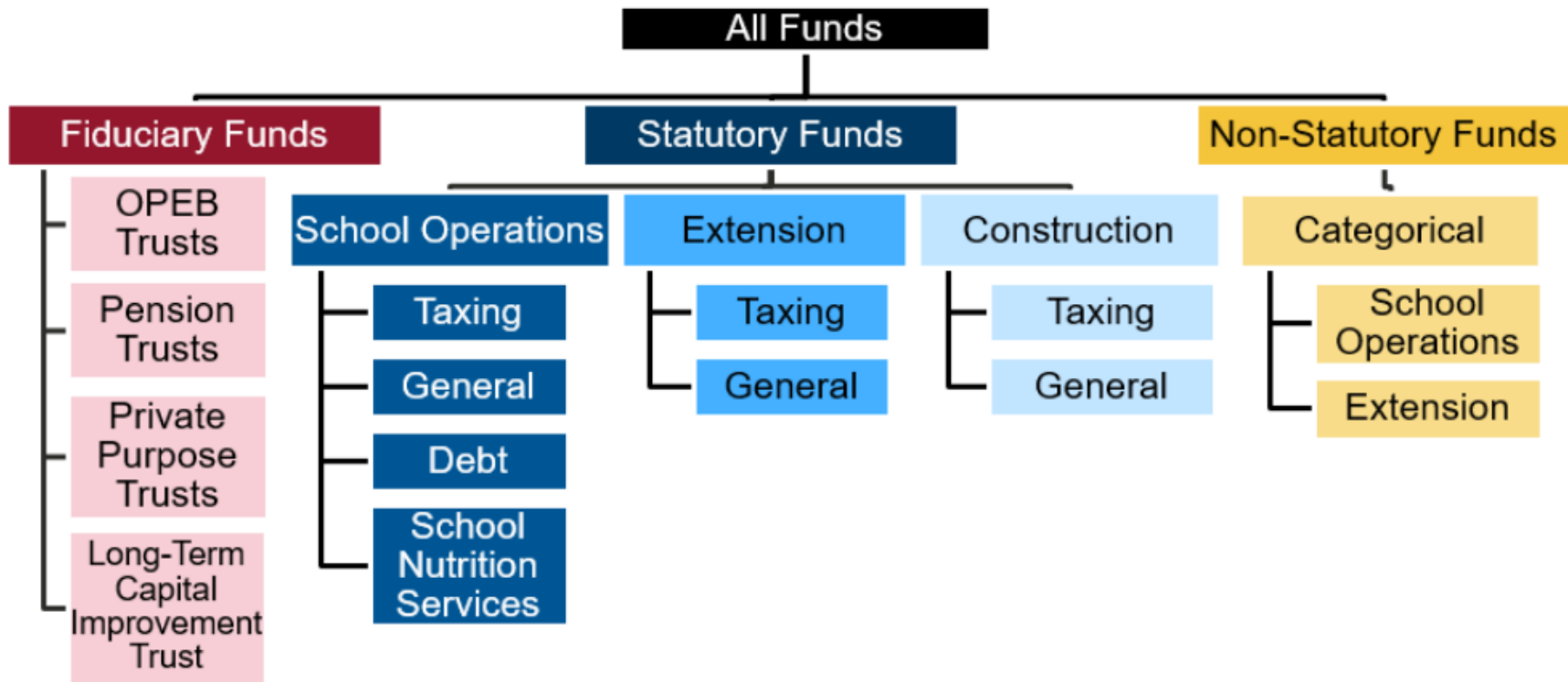


Projected Revenue

- The district's total projected revenue for 2020–21 is \$1.2 billion.
- This is up \$2.8 million as compared to the budget for the current year.
- The increase is due to an increase in the revenue limit and Special Education categorical funds.

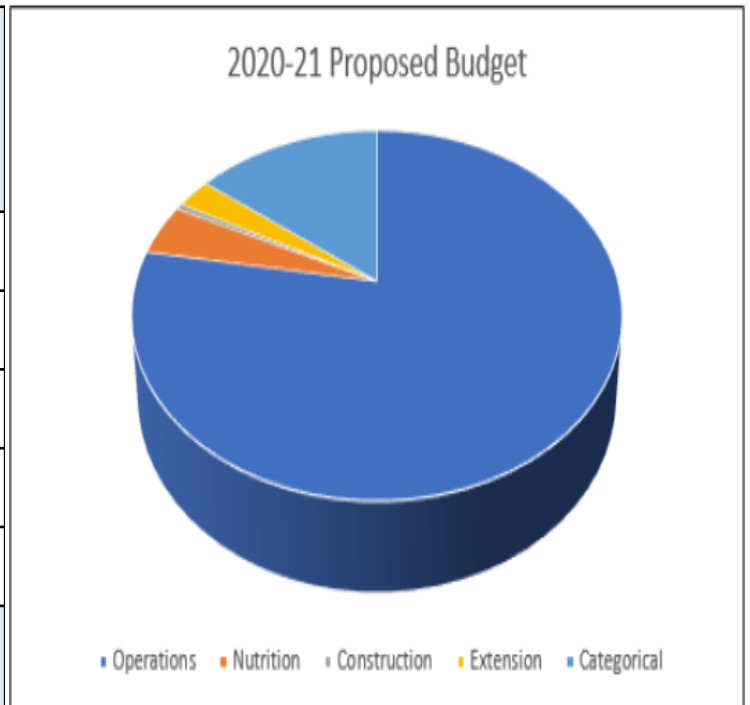


Overview of District Funds



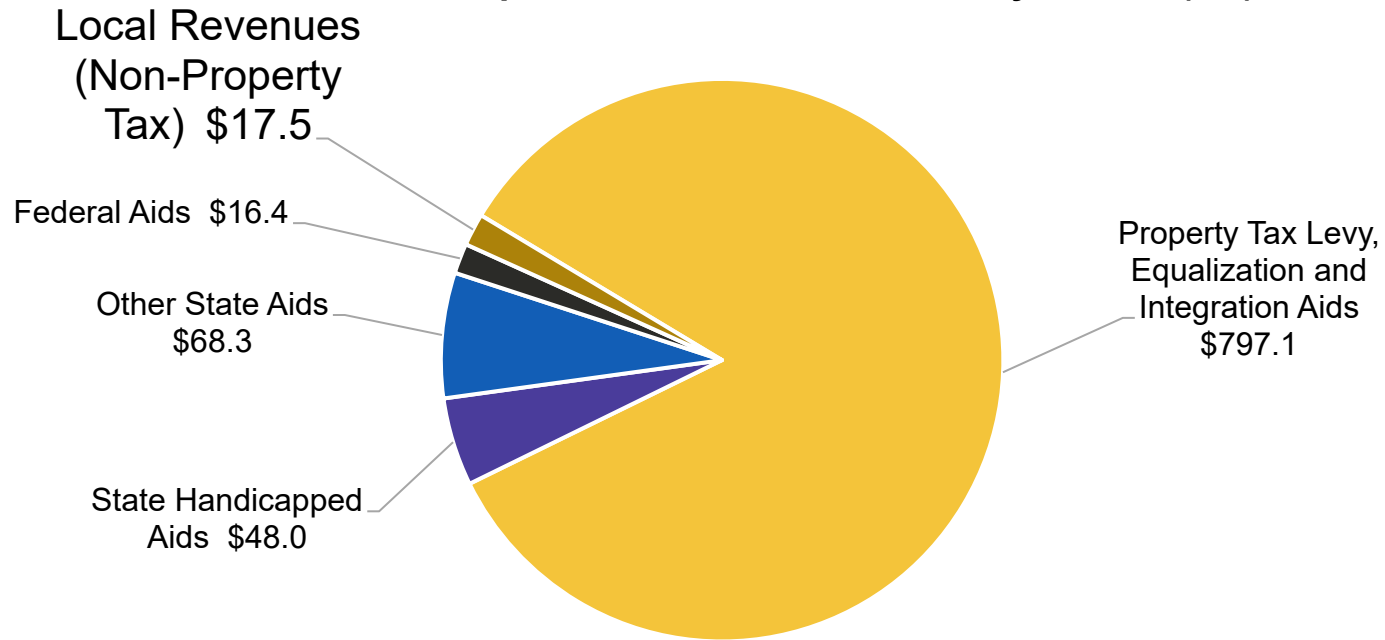
All Funds Revenue 2019–20 vs 2020–21

Fund Category	2019–20 Amended Adopted Budget	2020–21 Proposed Budget	Year-to-Year Difference	Year-to-Year % Difference
Operations	\$947.9	\$947.2	(\$0.7)	(0.1%)
Nutrition	54.9	55.2	0.3	0.5%
Construction	2.6	6.6	4.0	151.7%
Extension	32.7	32.7	0.0	0.0%
Categorical	178.1	177.3	(0.8)	(0.5%)
Total All Funds	\$1,216.2	\$1,219.0	\$2.8	0.2%



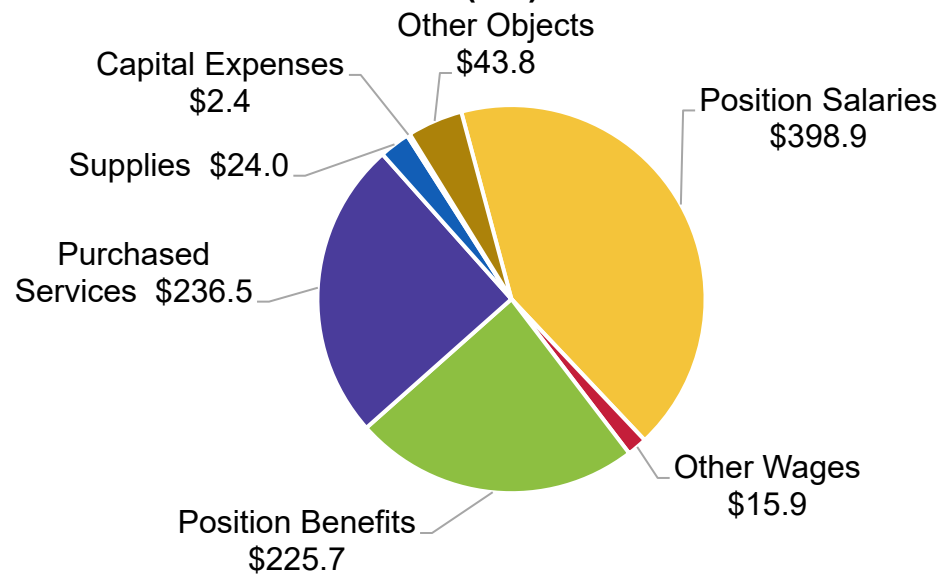
School Operations Fund

2020-21 School Operations Fund - Revenues by Source (\$M)



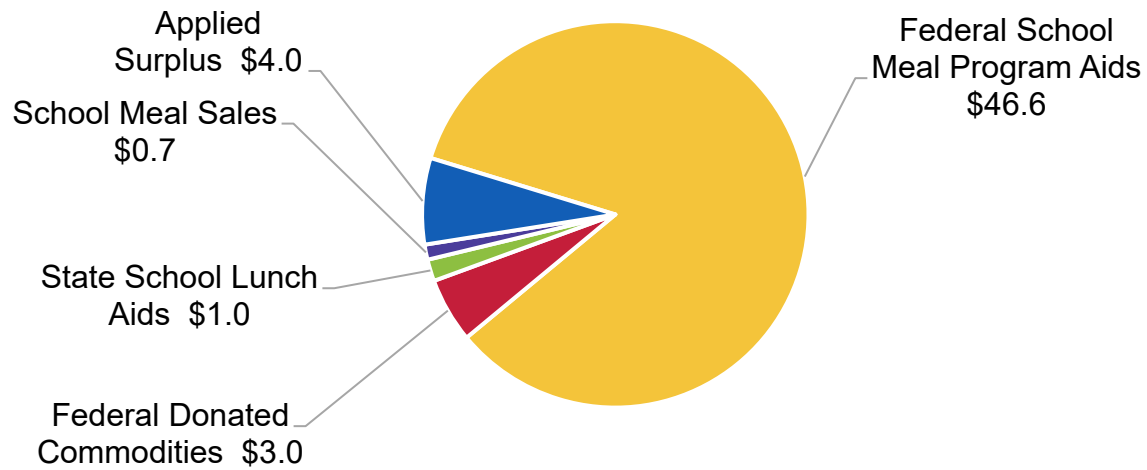
School Operations Fund

2020-21 School Operations Fund – Expenditures by Object (\$M)



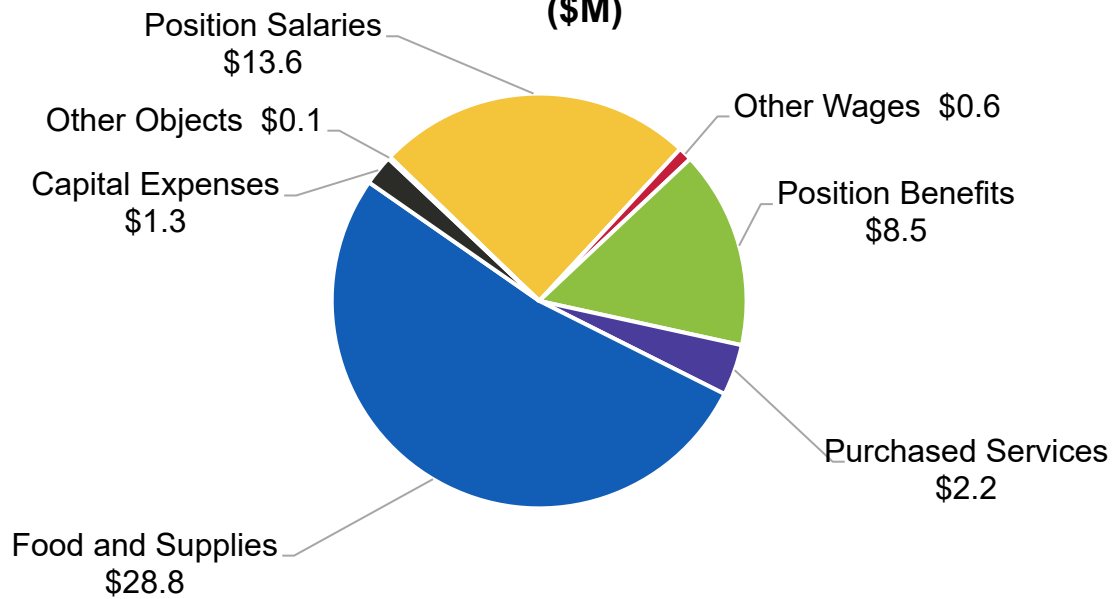
Nutrition Fund

2020-21 School Nutrition Services Fund – Revenues by Source (\$M)

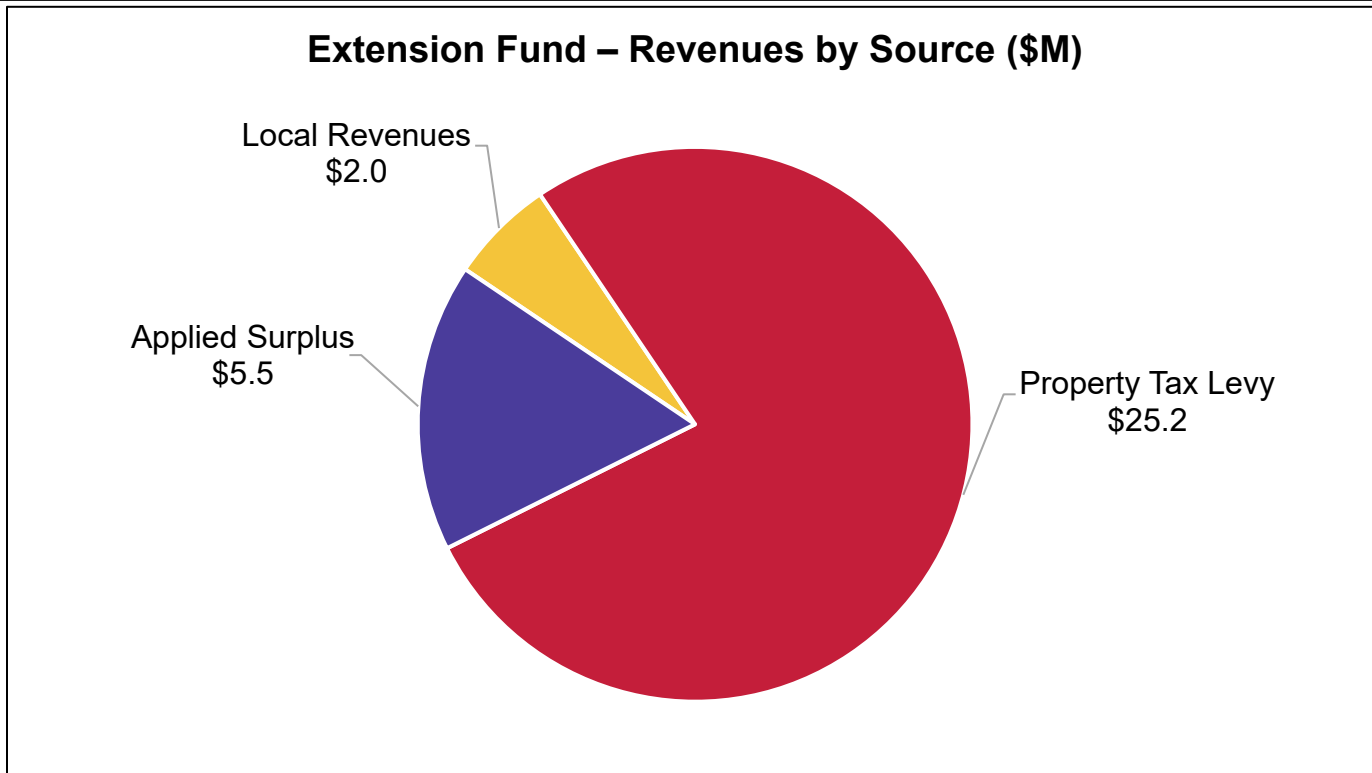


Nutrition Fund

2020-21 School Nutrition Services Fund – Expenditures by Object (\$M)

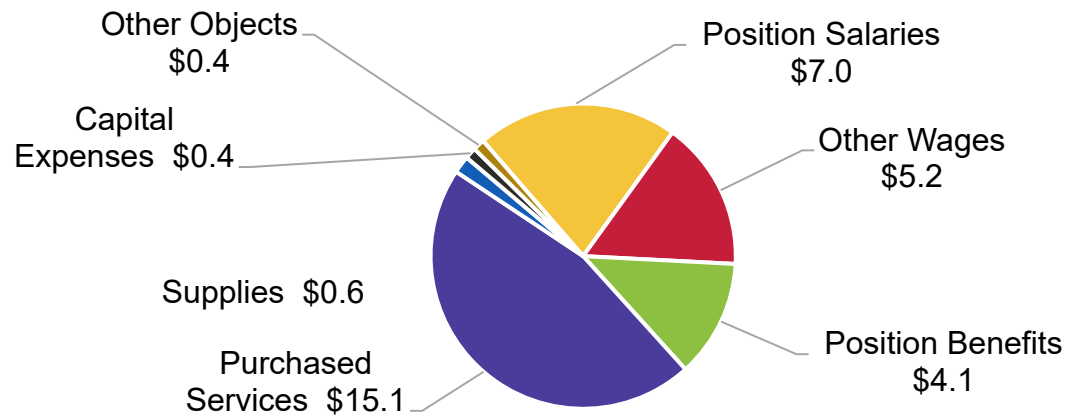


Extension Fund



Extension Fund

2020-21 Extension Fund Expenditures by Object (\$M)



Categorically Aided Programs Fund

Categorical Fund – Revenues by Source (\$M)						
Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Federal	\$125.6	\$120.5	\$116.8	\$147.5	\$148.9	\$1.4
State	\$28.0	\$28.5	\$34.6	\$33.2	\$34.3	\$1.1
Private	\$2.5	\$3.2	\$2.4	\$3.2	\$0.8	(\$2.4)
Less: Indirect	(5.0)	(5.1)	(4.8)	(5.9)	(6.7)	(0.8)
Total Categorical Fund	\$151.0	\$147.1	\$149.0	\$178.1	\$177.3	(\$0.8)

Program Types

- **Federal** includes ESEA (Title I-A, Title II, Title III & Title IV), SIG, IDEA and Head Start
- **State** includes AGR and others
- **Private** includes Rockwell PLTW and others





School and Central Service Budgets

Position Changes (All Funds)

- Decrease 42 central service positions (-4.0%)
- Increase 25 School Positions (+0.3%)

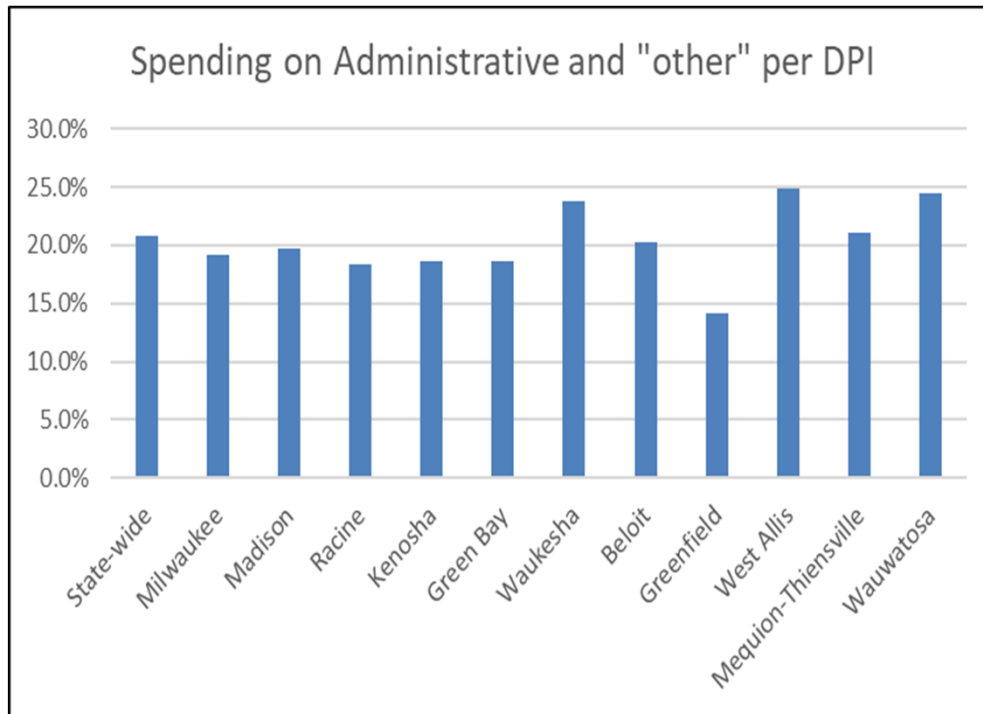


District Use of School Operations Fund

Description	FY20	FY21	<u>Difference</u> FY20 v FY21
Academics	\$9.0	\$7.6	-\$1.4
Accountability & Efficiency	0.8	\$1.0	\$0.2
Board/Board Governance	2.4	\$2.2	-\$0.2
Communications & Sch Performance	13.5	\$12.5	-\$1.0
Finance	4.6	\$5.3	\$0.7
Human Resources	5.4	\$5.6	\$0.2
Inter-department & Inter-fund	-10.5	-\$10.7	-\$0.2
Other Accounts	70.1	\$53.2	-\$16.9
School Administration	30.2	\$31.3	\$1.1
Schools	820.4	\$837.1	\$16.7
Superintendent	2.0	\$2.1	\$0.1
Total	\$947.9	\$947.2	-\$0.7



Administrative Cost Comparison



MPS is at par, even a bit lower than the state average for administrative costs—the statewide average is 20.7% and MPS is 19.1%



Proposed Long Range Opportunities



School Operations Fund – Five Year Projection

School Operations Fund – Five-Year Projection (\$M)									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FY24 vs FY20
	Actuals	Actuals	Actuals	F.A.	P.B.	Estimated	Estimated	Estimated	Inc / (Dec)
Federal Revenues	\$15.5	\$15.1	\$14.7	\$15.8	\$16.4	\$16.3	\$16.0	\$16.0	(\$0.3)
State Revenues	899.0	906.3	910.8	915.3	913.4	911.6	893.3	894.7	-18.6
Local Revenues	53.5	24.5	31.8	16.8	17.5	17.4	17.1	17.1	-0.4
Revenues (without applied surplus)	\$968.0	\$945.9	\$957.3	\$947.9	\$947.2	\$945.4	\$926.4	\$927.9	(\$20.0)
Expenditures									
Salaries/Wages	\$421.4	\$411.8	\$404.9	\$417.2	\$414.8	\$455.6	\$472.7	\$489.5	\$74.8
Benefits	188.3	221.5	218.9	227.3	225.7	240.9	248.8	257.5	31.8
Purchased Services	264.4	249.5	255.1	233.6	236.5	238.0	238.3	238.9	2.4
Supplies/Materials	49.6	29.7	21.2	24.3	24.0	25.6	27.0	28.1	4.1
Capital Purchases	4.2	4.1	3.3	2.5	2.4	2.9	3.0	3.1	0.7
Other Objects	66.6	33.2	45.3	43.0	43.8	47.3	49.5	50.0	6.3
Total Expenditures	\$994.5	\$949.7	\$948.7	\$947.9	\$947.2	\$1,010.3	\$1,039.4	\$1,067.2	\$120.0
Balance (before use of prior-year funds)	(26.5)	(3.8)	8.6	-	-	(65.0)	(113.0)	(139.4)	
Use of Prior-Year funds for Legacy Costs	-	-	-	-	-	-	-	-	
Final Surplus/(Deficit)	(\$26.5)	(\$3.8)	\$8.6	\$0.0	\$0.0	(\$65.0)	(\$113.0)	(\$139.4)	
Cumulative Surplus/(Deficit)	\$8.5	\$4.6	\$13.2	\$13.2	\$13.2	(\$51.8)	(\$164.8)	(\$304.2)	



Impacts to Budget

- Possible cost savings opportunities
- COVID-19 impacts
- Referendum



MPS Referendum Timeline



June 27, 2019

Resolution adopted by the Milwaukee Board of School Directors



August 2019

Community Survey launched



October 2019

Four community listening sessions held



November & December 2019

Community Task Force Convened



Dec. 19, 2019

Referendum question approved by the Milwaukee Board of School Directors



April 7, 2020

Election takes place

Focus Areas

1

Early Childhood

Providing more high-quality early childhood education

2

Certified Educators

Attracting and retaining certified educators

3

Supportive Services

More services such as school counselors, psychologists, social workers, nurses, and special education

4

Class Sizes

Reducing class sizes

5

Advanced Academics

Expand language programs, Advanced Placement (AP), International Baccalaureate (IB) and ethnic studies

6

Career & Technical Ed.

Ensuring students have access to high-quality comprehensive career and technical education

7

Library, Art, Music, Phy. Ed.

Increasing opportunities for students to participate in library services, art, music, and physical education



Referendum

2020–21 Referendum Proposed Budget	Fiscal Impact
Early Childhood/Class Size Proposed Budget	\$ 5,816,951
Attracting and Retaining Certified Educators Proposed Budget	29,867,436
Professional Support Staff Proposed Budget	8,054,018
Library Media Proposed Budget	2,623,696
Visual Arts Proposed Budget	2,121,062
Music Proposed Budget	1,530,098
Physical Education Proposed Budget	2,012,208
Advanced Academics Proposed Budget	2,983,359
Career and Technical Education Proposed Budget	1,991,172
Grand Total	\$ 57,000,000



Acknowledgements



Acknowledgements

- The annual budget represents the collective effort of district staff to deliver a responsible financial and operating plan on behalf of Milwaukee Public Schools.
- We would like to take this opportunity to acknowledge and thank all district staff and stakeholders for their contributions.



For More Information on the MPS Budget

An online version of the 2020–21 Superintendent’s Proposed Budget is posted on the district’s website at:

- mpsmke.com/budget

For more information about the 2020–21 Superintendent’s Proposed Budget, please contact MPS Office of Finance at (414) 475-8851 or via email at budget@milwaukee.k12.wi.us





MILWAUKEE
PUBLIC SCHOOLS

2020–21 Superintendent's Proposed Budget

Fiscal Year: July 1, 2020 – June 30, 2021

Supplemental Information – Referendum Working Documentation

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



MILWAUKEE
PUBLIC SCHOOLS

Milwaukee Board of School Directors

Board members may be contacted at the
MPS Office of Board Governance, (414) 475-8284
Jacqueline M. Mann, Ph.D., Board Clerk/Chief



Larry Miller
District 5, President



Luis A. Báez (Tony), Ph.D.
District 6, Vice President



Marva Herndon
District 1



Erika Siemsen
District 2



Sequanna Taylor
District 3



Annie Woodward
District 4



Paula Phillips
District 7



Megan O'Halloran
District 8



Bob Peterson
At-Large

Dr. Keith P. Posley, *Superintendent*



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Senior Team

Calvin Fermin, Deputy Superintendent

Christopher Hauser, Interim Deputy Superintendent

Marla Bronaugh, Chief Communications & School Performance Officer

Katrice Cotton, Ed.D., Chief School Administration Officer

Jeremiah Holiday, Ph.D., Interim Chief Academic Officer

Martha Kreitzman, Chief Financial Officer

Evangeline (Leia) Scoptur, J.D., Interim Chief Human Resources Officer

Sue Saller, Manager III, Superintendent's Initiatives

Gail Davidson, Special Assistant to the Superintendent

NONDISCRIMINATION NOTICE

It is the policy of Milwaukee Public Schools, as required by section 118.13, Wisconsin Statutes, that no person will be denied admission to any public school or be denied the benefits of, or be discriminated against in any curricular, extracurricular, pupil services, recreational or other program or activity because of the person's sex, race, color, religion, national origin, ancestry, creed, pregnancy, marital or parental status, sexual orientation or physical, mental, emotional or learning disability.

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.

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

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

TTD: (888) 692-1408

MPS REFERENDUM



MILWAUKEE VOTERS APPROVE \$87 MILLION MPS REFERENDUM

2020–21 Superintendent's Proposed Budget

Fiscal Year: July 1, 2020 – June 30, 2021

Supplemental Information – Referendum Working Documentation



**MILWAUKEE
PUBLIC SCHOOLS**

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 which would result in a four-year phase-in revenue limit increase for a total of \$87 million.

**JUNE
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 (student, parent, civic, community, religious, and labor organizations) in creating a robust vision to ensure all students get the public schools that they deserve.

**AUG
2019**

TASK FORCE

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

**NOV
2019**

**DEC
2019**

**APR
2020**

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



REFERENDUM INFORMATION

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

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

The task force meetings resulted in a recommendation for MPS to frame and execute a citywide referendum for the first time in 25 years. In response to the feedback received, on December 19, 2019, the Milwaukee Board of School Directors voted to pursue a \$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% 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. The \$87 million recurring referendum will be phased in over four years bringing \$57 million in additional services for the students in Milwaukee Public Schools in the first year.

This vital investment is needed to provide the resources our students require so they can optimize their potential and successfully compete in our ever-changing world. This increased funding will enable us to attract and retain high-quality certified teachers, offer more career and technical education programs, and expand art, music, physical education, and language programs.

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

Outcomes for Students

When creating its recommendations to the Board, 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 their recommendations using the following parameters:

1. Provide long-term financial stability and sustainability;
2. Ensure the district's ability to achieve its vision;
3. Take into consideration the impact on local taxpayers; and,
4. Maintain consistency with the focus of the Milwaukee Board of School Directors on continuous improvement and reflect the realization that the district must ensure 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:

- Increase academic achievement
- Increase the graduation rate
- Improve culture and climate



Proposed Priority Funding Areas for the Referendum

Priority areas to meet the districts needs were identified over the past year through community engagement and the work of the task force. Six priorities areas will be implemented to increase equity and excellence in our schools and promote positive educational, social, and emotional outcomes for our community's children.

High-Quality Early Childhood Education and Class Size

Research has long proven that the best education investment we can make is in high-quality early childhood education. Although our district does a good job of providing early learning opportunities to Milwaukee children, our students need more. This includes providing full-day four-year-old kindergarten, additional pre-four-year-old-kindergarten programs, improving teacher/student ratios and improving wage increases so that we can better recruit and retain outstanding early learning teaching professionals.

Although the research is mixed on the most beneficial student-to-staff ratio, ask any student or teacher and they will tell you that small class sizes matter. This is why class sizes are so small in suburban districts. While we have done our best to keep class sizes small, the district's revenue limit situation has resulted in higher-than-desired class sizes. We believe this has resulted in reduced student achievement and lower levels of staff retention.

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 many outstanding teachers begin their careers in MPS before being recruited to positions outside Milwaukee. The fact is that, increasingly, MPS cannot compete for outstanding educators in a new market that was created by state policies. Moreover, as fewer and fewer young people go into education as a career, MPS finds itself competing with better-paying suburban schools for a dwindling number of candidates. As a result, many teaching positions in our schools—schools that serve a high percentage of students in poverty and those who have the most to gain from outstanding educators—are filled by non-certified teachers.

Professional Support Staff

After family members, teachers and other professional staff in schools are among the most important adults with whom our children engage. However, just as it is difficult for MPS to recruit and retain professional educators, it is also true that hiring and keeping outstanding psychologists, therapists, social workers, nurses, counselors and special education staff is also extremely challenging. MPS is looking to expand social and emotional learning in order to support academic growth as well as improve culture and climate.

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. Although MPS meets these basic requirements, it does so for many students in a way that most would rightly feel is unacceptable. 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. Expanding and enhancing creative and culturally relevant opportunities will engage student in a well rounded learning experience.

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, 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 for advanced educational programs for all our students.

Comprehensive Career and Technical Education

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

Proposed Budget for Addressing Each Identified Priority

The following tables detail the proposed budget for each priority area. The following six priority areas will be implemented to increase equity and excellence in our schools and promote positive educational, social, and emotional outcomes for our community's children.

2020–21 Referendum Proposed Budget			
Early Childhood/Class Size Proposed Budget			
Category	Description	FTEs	Fiscal Impact
Additional teacher FTEs	1.00 FTE per 22 students	35.00	\$ 3,476,951
Materials	Culturally relevant curriculum and materials		1,155,000
Facilities	Furniture, technology, minor refresh		685,000
Professional development	Culturally relevant, growth mindset		500,000
Early Childhood/Class Size Proposed Total		35.00	\$ 5,816,951

Attracting and Retaining Certified Educators Proposed Budget			
Category	Description	FTEs	Fiscal Impact
Additional FTEs	Staff to support recruitment, onboarding and retention	14.00	\$ 1,367,436
Salary and benefits	Attracting and retaining staff		25,500,000
Salary and benefits	School instructional standard of care		2,000,000
Materials/travel	Resources to support Human Resources		1,000,000
Attracting and Retaining Certified Educators Proposed Total		14.00	\$ 29,867,436

Professional Support Staff Proposed Budget			
Support Staff	Description	FTE	Fiscal Impact
Additional FTEs	Counselors	16.00	\$ 1,589,463
Additional FTEs	Psychologists	12.00	1,420,778
Additional FTEs	Social Workers	15.00	1,662,355
Additional FTEs	Nurses	15.00	1,420,746
Additional FTEs	Restorative practices coaches	4.00	397,366
Additional FTEs	Special education supervisor – instructional support	7.00	695,390
Additional FTEs	Fiscal management, oversight, procurement, payroll support	3.00	367,920
Materials/Supplies	Culturally relevant materials and supplies		500,000
Support Staff Proposed Total		72.00	\$ 8,054,018

Library Media Proposed Budget			
Category		FTEs	Fiscal Impact
Additional library media FTEs	Library media staff: 1.00 FTE for 15 high schools/middle schools	15.00	\$ 1,490,122
Additional paraprofessional FTEs	Paraprofessionals: 0.75 FTE per school for 30 schools	22.50	965,790
Materials	Workstations and makerspaces		53,600
Professional Development	Culturally relevant professional development conferences and author visits		114,184
Library Media Proposed Total		37.50	\$ 2,623,696

Visual Arts Proposed Budget			
Category	Description	FTEs	Fiscal Impact
Additional teacher FTEs	Phasing to 1.00 FTE per 0-500 students	17.00	\$ 1,688,805
Materials	Curriculum, art supplies/materials		382,257
Professional Development	Culturally relevant professional development		50,000
Visual Arts Proposed Total		17.00	\$ 2,121,062

Music Proposed Budget			
Category	Description	FTEs	Fiscal Impact
Additional teacher FTEs	Instrumental and vocal classes; phasing to 1.0 FTE per classroom-60/120 min	12.00	\$ 1,192,098
Instruments/Traveling Music Teachers	Gen Music/Band/Choir		288,000
Professional Development	Culturally relevant professional development		50,000
Music Proposed Total		12.00	\$ 1,530,098

Physical Education Proposed Budget			
Category	Description	FTEs	Fiscal Impact
Additional teacher FTEs	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	12.00	\$ 1,192,098
Materials	Pedometers, physical education equipment, sound system		625,697
Facilities	Storage 400 sq. ft., sound baffling and insulation		65,000
Professional Development	Culturally relevant physical education and wellness professional development		129,413
Physical Education Proposed Total		12.00	\$ 2,012,208

Advanced Academics Proposed Budget			
Category	Description	FTEs	Fiscal Impact
Additional teacher FTEs	Gifted and talented/advanced studies teachers/Montessori	11.00	\$ 1,092,756
Additional teacher FTEs	Bilingual/Immersion/world language/English as a second language/sign language teachers	11.00	1,092,756
Additional hours	4 staff club advisors	2 hours per week	42,205
Materials	Culturally relevant project-based learning supplies, extended learning trips, telepresence		419,772
Professional Development	Culturally responsive, pedagogy, gifted and talented		335,870
Advanced Academics Proposed Total		22.00	\$ 2,983,359

Career and Technical Education Proposed Budget			
Category	Description	Total FTEs	Fiscal Impact
Additional teacher FTEs	Career and technical education teachers	4.00	\$ 397,366
Additional teacher FTEs	Computer science teachers	4.00	397,366
Materials	Culturally relevant curriculum, furniture, materials		67,000
Facilities	Re-fitting of classrooms		949,440
Professional development	Culturally relevant professional development support		180,000
Career and Technical Education Proposed Total		8.00	\$ 1,991,172

Additional Educational Programming		FTE	Fiscal Impact
Grand Total		229.50	\$57,000,000





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