

Head Start

Continuation Application for FY18



MILWAUKEE
PUBLIC SCHOOLS

Milwaukee Public Schools FY18 Head Start Continuation Grant Application

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Section I. Program Design and Approach to Service Delivery

SUB-SECTION A: Goals

Requirements for Continuation Application Narrative

- 1. If applicable, list any additions, deletions, or revisions to your program's Long Term Goals, Short Term Objectives, and Expected Outcomes that have occurred since last year's application. If no updates or changes have occurred, include a sentence to that effect.**

No changes have occurred since last year's application.

- 2. For each program Long Term Goal, describe your progress this year toward meeting your Short Term Objectives and Expected Outcomes. In your discussion, you may use the Data, Tools, or Methods for tracking Progress identified in your baseline application, or additional Data, Tools, or Methods identified since then.**

See description below each listed goal.

- 3. Discuss Progress toward broad Program Impacts—i.e., at the conclusion of the five-year grant period, what difference will your program have made for children, families, and the community?**

Milwaukee Public Schools (MPS) is fortunate to be able to provide high quality preschool programming for three and four year olds in the Milwaukee community. This program provides many needed services for children and families. MPS continues to make strong progress on program goals while designing processes, analyzing data, and using strategic decision making to continue to better the program. For example, since 2013 we have seen more parental participation in parent meetings, policy council, and at parent trainings. This is due partially to designing a better system for tracking participation at each event as well

as being strategic in the delivery and content of each event. During the 2015-2016 school year there was an increase of 34% parental participation in parent education programs.

The preschool to kindergarten alignment is important to the development of early learners and thus we strive to provide continued services for K3 and K4 Head Start students. The program continues to focus on ensuring we attract and retain our Head Start students for second year participation. Due to strategic marketing and a simplified enrollment process we plan to increase the number of Head Start students that complete second year registration prior to the start of K4. At the end of the 2015-2016 school year the program increased the number of second year enrollments by 19%. We hope to continue to see an improvement as we move closer to 2018.

MPS Head Start aims to ensure Head Start children have access to medical and dental services. Although it is was a struggle for many families to get connected to medical homes at the start of this five year grant cycle we hope to see a high number of students who are identified as having a medical home due to the Affordable Care Act. In addition there are plans to partner with various community medical and dental providers who are able to provide these services for our families. Thus far, we have managed to maintain 97% of students with medical homes. On the other hand, we continue to see slower progress towards establishing dental homes. We realized a gain of 3% for the 2015-2016 school year. Dental homes, screenings and exams are a constant focus and ongoing services, education and resources will continue to be offered to all families.

Through the use of the Ages and Stages Questionnaire along with consultation with teachers and parents we have demonstrated progress towards being able to identify early indicators of mental health needs and provide services for Head Start students sooner than

later. During the time of enrollment, parents are asked to complete the ASQ: SE-2 which has given us more time to analyze questionnaire results and respond more quickly to student needs and assist teachers with classroom strategies. In 2015-2016 the Head Start mental health team was able to respond to 85% of classroom teacher requests within 10 days. In addition, Head Start mental health staff strive to be present at a majority of student individualized education plan (IEP) meetings to assist with appropriate IEP goal setting with the district special education evaluation team. The program has made targeted efforts to ensure the program is notified of these meetings so we are present at 98% of those meetings for 2015-2016. The program exceeded expectations due to new ad hoc reports and an increase in communication between MPS Head Start and MPS evaluation teams.

School readiness goals continue to be met consistently year to year. Annually, we analyze Galileo outcomes reports and determine which goals provide the necessary information in alignment with the Early Learning Outcomes framework and Wisconsin Model Early Learning Standards. Overall, our students continue to exceed annual goal objectives program wide. Our data is moving in an upward trend and indicate we are progressing towards our long term goal of all children meeting developmental expectations for kindergarten.

Our work with families is a continued focus for our program as staff work collaboratively towards program goals of safety, health and increased financial security. We hope to strengthen relationships through forming partnerships and increasing home visit participation. Home visits continue to be a struggle as families are transient and have various work schedules. Thus far, home visit participation is trending year to year

dependent upon our current family situations. Through these visits, staff is able to more effectively provide targeted services to families and build relationships. In collaboration with classroom teachers, family goals are being reviewed, school readiness discussions are being held, and transition planning occurs. Ultimately, we want parents and families to be an advocate for their child and transitions are one way for them to be involved in their child's development. In order to effectively meet this goal, we developed a transition form for all parents to sign and it is being tracked in Childplus. For 2015-2016 teachers were able to meet with 56% of Head Start families to discuss and collaborate on transition planning for their child.

- 1. If applicable, list any additions, deletions, or revisions to your program's School Readiness Goals that have occurred since last year's application. Include information on how parents and the governing body were involved in changes. (Additional information on progress toward meeting School Readiness Goals is included in Sub-Section C.) If no updates or changes have occurred, include a sentence to that effect.**

There are no changes to the school readiness goals since last year's application.

SUB-SECTION B: Service Delivery

1. Needs of Children and Families

According to the United States Census of July 2015 Milwaukee is a city of nearly 950,000 residents and more than 381,000 households. The number of persons under age 5 is 7%.

The city's poverty rate is approximately 20% which is above the national rate of 14%. A variety of data sources including the Head Start Community Assessment indicate the

following significant factors impact Milwaukee children; poverty, single household

families, housing, parenting, employment, special needs, poor health (high lead, asthma, weight, etc), and school readiness.

The year to date 2015-2016 PIR report indicates the needs of MPS Head Start children maintain status quo in the areas of health, education, disabilities, and family resources:

Children		13-14	14-15	15-16
	Number of children with no health insurance	107	46	19
	Diagnosed disability	226	246	255
	Dental home established	502	361	397
	Overweight or obese	542	480	298
	Asthma	272	293	297
	Acuscreen or ASQ follow up needed	417	333	252
Families				
	Less than high school graduate	450	456	448
	Unemployed parent(s)	648	585	616
	Single –parent families	1,118	1,094	1135
	Housing assistance need	12	146	335
	English as a second lang. need	83	132	141
	Homeless	72	92	70
	Parenting education need	243	378	359
	Health education need	326	548	442

Although data has changed in these specified areas they continue to be areas of need.

Therefore, there are no changes in the category for needs of children and families.

2. Service Area

a. Include any changes to delegate agencies and/or child care partners.

MPS has no delegate agencies or child care partners. There are no changes in the category for service area.

3. Justification of Proposed Funded Enrollment and Program Options

- a. *First, go to the HSES tab for “Financials,” then “Grant Applications,” then “Program Schedule,” and complete that tab for Head Start and/or Early Head Start.*
- b. *Special Situation: Enrollment Reduction or Expansion*

MPS Head Start is requesting to continue to provide half-day sessions to three year olds five days per week during the 2016-2017 school year. MPS is requesting a waiver of 1302.21(c)(2)(ii) which states *if a program operates a double session variation, it must provide classes for four days per week for a minimum of 128 days per year and 3.5 hours per day.* This request impacts 630 three year old children. MPS is a school district and operates on a Monday-Friday weekly calendar. This waiver would align days and times of operation for three year old children to the rest of the school district and meets the needs of state statutes regarding mandatory school days. Scheduling is as follows:

Session 1: 7:35am-10:35am

Session 2: 11:30am-2:30pm

This option is preferable to parents for several reasons. First of all, parents who have other school age children will be able to depart or arrive home at the same time dependent upon morning or afternoon sessions. Secondly, the shortened school day provides a transition of educational programming as students and families adjust to the school learning environment and develop school readiness and social skills while also providing time for other life experiences at home or in the community. Lastly, this program option allows MPS to service more families in the Milwaukee community who are seeking high quality early childhood programming and services for their children.

Contractually all district teachers are afforded 30-45 minutes for lunch daily. This schedule includes an additional 25 minutes of preparation time for instructional staff to prepare in between sessions. In addition, all teachers are afforded one hour for planning, collaboration, and meetings each day. Home visits will be conducted on student release days where there is no school for students two days each semester. Conferences are held either during the school day or after school in alignment with MPS district policy. Each school votes on two days per semester dedicated to conferences.

c. Special Situation: Conversion

MPS Head Start has begun the transition process of converting 10 K3 double sessions to full day programming in alignment with 1302.21(c) for 2017-2018. In addition, four new sites will offer K3 full day programming. There will be 340 seats for full day K3 at 10 out of 25 sites from across the city. This option is popular for many of our working families who struggle to find childcare options midday. The availability of full and half day programming is appealing for a variety of family makeups and living situations in the Milwaukee community.

4. Centers and Facilities

a. First, review and/or update all data in the “Centers” tab in HSES to ensure the locations of all services are identified, including child care partners.

b. Discuss any changes, including changes to centers with federal interest. Note that proposed facilities activities must be requested using the SF-429 Real Property Status Report and its relevant Attachments.

Program Changes

Program Added	Program Closed
Lafollette	Keefe Avenue
Bruce	
Franklin	
Starms Early Childhood Center	

After careful review of facilities and program implementation at Keefe Avenue School, it was determined to no longer be a viable option for the Head Start program. The site includes a community child care program that accepts three year children which will continue to serve as a feasible option for families in that immediate community. Keefe Avenue resides in the 53206 zip code which according to the community assessment and city data is the area most in need. To continue to service 53206 families in that area the Head Start program will be moved to Lafollette. Families from Keefe Avenue will be assisted with any necessary transitioning services by the school, Head Start and MPS student services. In addition to Lafollette, Benjamin Franklin School will be added as a new site as well in the area. This gives parents two full day school options. Lafollette will operate two K3 classrooms (34 students) and Franklin will have one (17 students). The available seats in 53206 will stay steady at 121 available seats.

The program plans to add Head Start seats at MPS Starms Early Childhood Center (SECC) which is centrally located in the 53205 zip code. This would be the second Head Start site in the area. SECC will be the first of its kind as it will only house MPS Head Start students. There will be 85 full day K3 seats available for families. The site currently has 75% income

eligible K3 families from the community. According the Head Start community assessment the 53205 zip code had the largest number of families for the 2015 births. Over a third of the birth mothers in 2015 had not completed high school. The average income for working families was the third lowest of Head Start zip codes with 53206 having the lowest income average. These demographic facts demonstrates the ability to sustain Head Start programming

According to program enrollment data and demographic data in the community assessment there are a number of families with children under the age of 5 who are eligible for preschool that reside in the 53224 zip code. This is the northwest corner of the city. Over the past 2-3 years there have been several school and child care facility closures that have left parents without many options for high quality preschool. The community assessment indicates there are two 3 star and one two star child care center in the area. These ratings are determined through the state quality rating and improvement system. There are five facilities with an unknown rating. Currently there is one Head Start site in the 53224 zip code and the program has had long wait lists for that particular school. By converting seats from half day to full day at 10 sites citywide the program is able to add an additional Head Start to that area. Bruce Elementary School will have 34 seats available to families in the area. This will give families two types of programming in the area.

5. Recruitment and Selection

There is an update for 2016-2017 to the student recruitment and selection criteria. After careful conversations with Policy Council and a review of the Community Assessment and PIR we are planning for some changes to the eligibility points given to families in the

following sections: income, age, and other eligibility criteria. The changes that were made to the selection criteria will broaden the distribution of points for each family to ensure the program is prioritizing students based upon the most need of services from our program. For example, in the past, families were given the same number of points based upon income. The new criteria has additional points categories and a better defined income status for families; such as homeless –living in a shelter, living in a car, doubled up, public assistance, foster care etc. The program revised the eligibility criteria to be more specific to the needs of our community and families. See the attachment for more information.

6. Transportation

In the past MPS, has been concerned that parents were making education decisions for their children based upon where transportation services were provided rather than on the quality of programs or schools. As of 2013-2014 transportation is available to all Head Start students for schools within their region and who live more than one mile from their school. As of February 2016, 68.6% of Head Start students utilize transportation services. There are 66 bus routes transporting students on a daily basis. MPS currently has an approved transportation waiver on file for the exclusion of bus monitors on all buses and K4 child restraints. All buses are equipped with a mobile data tracking system which is a GPS tracking system. By providing transportation the program has seen an improvement in attendance and tardiness from 2013-2016. Attendance has improved from 84% to 89%

There are no changes in transportation.

7. Educational Services

Head Start defines school readiness as children possessing the skills, knowledge, and attitudes necessary for success in school and for later learning in life. The Head Start approach to school readiness means that children are ready for school, families are ready to support their children's learning, and schools are ready for children. This is done through guidance and the principal of the Wisconsin Model Early Learning Standards (WMELS). WMELS are a general guide to help early care and educational professionals as well as parents to observe a continuum of development recognizing that children are unique and develop at individual rates. The standards reflect attention to all the domains of a child's learning and development. Each domain is divided into sub-domains. Each sub-domain includes developmental expectations, program standards, performance standards and developmental continuum.

WMELS provide a framework for families, professionals, and policymakers to:

- Share a common language and responsibility for the well-being of children from birth to first grade
- Know and understand developmental expectations of young children; and
- Understand the connection of early childhood K-12 educational experiences and lifelong learning

The domains and sub-domains of WMELS are listed below:

Health and Physical Development

A. Physical Health and Development

B. Motor Development

C. Sensory Organization

Social and Emotional Development

A. Emotional Development

B. Self-concept

C. Social Competence

Language Development and Communication

A. Listening and Understanding

B. Speaking and Communicating

C. Early Literacy

Approaches to Learning

A. Curiosity, Engagement, and Persistence

B. Creativity and Imagination

C. Diversity in Learning

As a requirement of the Head Start performance standards the MPS Head Start program has aligned school readiness goals with the Head Start Early Learning Outcomes Framework (HSELOF) and state early learning standards.

There are no updates or changes to educational services.

8. Health

The Milwaukee Public Schools program places a strong emphasis on the health and well-being of the children and families who are served. Families are assisted in finding health care options to meet their needs. Additionally, partnerships with various community agencies ensure that students and families receive the care that they need. Collaborative

partnerships include Marquette University School of Dentistry, Preferred Dental, Evolution Dental, Familia Dental and the City of Milwaukee Health Department to name a few that help provide services to students in the program. The Head Start health team regularly screens all students for vision, height, weight, and hearing within 45 days of entry into the program. The health team also works with each family to ensure students are up to date with dentals, physicals, and immunizations.

In order to promote good health in our classrooms, the Head Start Program works with MPS Student Nutrition Services to provide USDA approved meals and snacks for all of our students. We strive to provide our students with meals during family style dining that are varied, introducing them to new tastes and textures during mealtime. Students are also taught health promotion and nutrition by incorporating the Color Me Healthy and I am Moving, I am Learning curriculum into their classrooms.

All students enrolled receive two-thirds of their daily nutrition from the MPS Head Start program. Half day students are served either breakfast and lunch or lunch and an afternoon snack. Full day students received breakfast, lunch and an afternoon snack.

There are no changes to health.

9. Family Services and Social Services

MPS Head Start has been, and continues to be, a model early childhood program for young children and their families. Parent and family engagement in Head Start is about building relationships with families that support family well-being, strong relationships between parents and their children, and ongoing learning and development for both parents and

children. Each family is supported through school instructional staff, program staff and a designated Family Partnership Associate (FPA). During the enrollment process intake staff assesses family needs and then provide families with immediate resources at the time of enrollment. A home visit is conducted a minimum of two times per year with the FPA and the parent. The purpose of these home visits is to build relationships and to assist families with any identified goals or needs. A Family Partnership Agreement is completed by each family and the FPA along with the classroom teacher provide the necessary supports to help each individual family. This information is documented in the Childplus data base.

Parent committee meetings are facilitated monthly at each school site by the FPA. The parent committee is an extension of the Policy Council. These meetings focus on topics such as employment, education, housing, GED, ESL, transitions.

The three main functions of the Parent Committees are:

1) Participate in the governance of the Head Start classroom and program by:

- Attending and supporting the Parent Committee meetings
- Serving as elected members of the Policy Council
- Electing representative(s) to the Policy Council per the established guidelines

2) Advise staff in developing and implementing local program policies, activities and services.

3) Plan, conduct and participate in informal as well as formal programs and activities for parents and staff.

Parent meetings are designed to meet the needs of Head Start families. Agendas, meeting minutes, and attendance are documented for these meetings.

To meet standard 1302.51 (b) the Head Start program will implement a new research-based parenting curriculum that will support parents in obtaining new knowledge about parenting while promoting children's learning and development.

The Mental Health and Disabilities staff consists of the Mental Health and Disabilities Coordinator and the Mental Health Staff. The team collaborates with parents, teachers, school staff, and community agencies regarding normal childhood development, behavioral issues, special education referrals and services, local mental health resources, and specific socio-emotional concerns. They also provide guidance and support on how to use screening results to address identified social and emotional needs. The Mental Health and Disabilities team will advise school staff on the following:

- how to make timely referrals
- guidance on next steps
- solicit ideas on how to address children's needs
- assist staff in determining appropriate intervention strategies
- suggest accommodations or modifications
- provide staff and parents with professional development

The Mental Health Staff will visit each Head Start classroom and provide consultation to parents and staff in regards to an individual child's behavioral or developmental concerns.

The Mental Health Staff will work collaboratively with community agencies to provide parents and/ or children with accessible mental health services.

10. Early Head Start Specific

a. *Continuity of services (48 weeks per year)*

b. *Pregnant women services*

n/a

11. Transition

Transition is an important part of the Head Start Program. It is the program's intent to make this process smooth and worry free. Each school has a transition plan to support this ongoing process throughout the year. These plans are shared and discussed with parents each year. The focus of the second semester home visits by the teacher is on providing families with various strategies for transitioning their children from the current program to the next. These transition home visits are documented and entered into Child Plus. May parent meetings at each site focus on transitions as well. Resources and activities are provided for families to participate in during the summer months in preparation for the fall.

There are no changes for transition.

12. Coordination

MPS is the local school system in which the Head Start program resides.

There are no changes for coordination services.

Section II. Budget and Budget Justification Narrative

Title	Positions	# FTE	Federal Share	Annual Salary	Amount Paid by Head Start
PERSONNEL					
Program Supervisor I	1	1.00	.95	\$97,100	\$92,245
Education Coordinator	2	2.0	1.90	\$88,000	\$167,200
Mental Health and Disabilities Coordinator	1	1.00	.95	\$88,000	\$83,600
ERSEA Coordinator	2	2.00	1.90	\$88,000	\$167,200
Health Coordinator	1	1.00	.95	\$80,000	\$76,000
K3 Teachers	41	41.00	41.0	\$54,375	\$2,229,375
K3 Teacher Assistants	41	30.75	30.75	\$18,780	\$577,485
K4 Teachers	20	20.0	10.0	\$54,375	\$543,750
K4 Teacher Assistants	20	15.0	7.5	\$18,780	\$140,850
Family Service Workers	15	11.25	11.25	\$18,780	\$211,275
School Social Work Aide II	4	3.0	3.0	\$17,700	\$53,100
Nurse Associates	3	2.25	2.10	\$26,700	\$56,070
Secretary I	2	2.00	1.80	\$37,500	\$67,500
Planning Assistant	1	1.00	.5	\$40,000	\$20,000
Nutrition Technician	1	.75	.70	\$17,100	\$11,970
Social Worker	2	2.0	1.90	\$73,850	\$140,315

Extra Hours	0.00		100%	\$0	\$150,000
Total Salaries					\$4,787,935
FRINGE BENEFITS					\$2,374,816
TRAVEL					\$40,000
OTHER					\$130,000
EQUIPMENT					Not Applicable
SUPPLIES					\$426,245
CONTRACTUAL					\$190,000
CONSTRUCTION					Not Applicable
TOTAL DIRECT CHARGES					\$8,051,543
INDIRECT CHARGES					\$461,660
TOTALS					\$8,410,656

TTA-CAN G054120

CONTRACTUAL	\$102,547
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Budget Narrative

PERSONNEL

.95 FTE (\$92,245) is budgeted for the program supervisor to oversee operations of the MPS Head Start Program and ensure program compliance and timely reporting.

1.90 FTE (\$167,200) is budgeted for the education coordinators to oversee the educational component of the MPS Head Start Program including classroom site monitoring and providing training and technical assistance to classroom staff.

.95 FTE (\$83,600) is budgeted for the mental health and disabilities coordinator to collaborate with parents, teachers, school staff, and community agencies regarding child development, behavioral issues, and special education services and referrals.

1.90 FTE (\$167,200) is budgeted for the ERSEA coordinators to oversee all aspects of MPS Head Start's eligibility, recruitment, selection, enrollment and attendance.

.95 FTE (\$76,000) is budgeted for the health coordinator to plan, evaluate, and ensure health services are provided within the timeframes outlined in the Head Start Performance Standards. The health coordinator also supervises the nurse associates.

41.0 FTE (\$2,229,375) is budgeted for K3 teachers to facilitate learning for the Head Start students. Each of the MPS Head Start teachers holds at least a bachelor's degree and is licensed by the Wisconsin Department of Public Instruction.

10.0 FTE (\$543,750) is budgeted for K4 teachers to facilitate learning for the Head Start students. Each of the MPS Head Start teachers holds at least a bachelor's degree and is licensed by the Wisconsin Department of Public Instruction. *Milwaukee Public Schools pays half of the salary for each of the K4 teachers.*

30.75 FTE (\$577,485) is budgeted for K3 teacher assistants to support teachers and students within the learning environment.

7.5 FTE (\$140,850) is budgeted for K4 teacher assistants to support teachers and students within the learning environment. *The assistants are not considered full-time employees and Milwaukee Public Schools pays for half of the salary for each of the K4 assistants.*

11.25 FTE (\$211,275) is budgeted for family service workers who provide social services to children and families as guided by the Parent, Family and Community Engagement Framework. Duties of the family service workers include completing Head Start enrollments and family partnership agreements, attendance monitoring and follow-up, and providing support for families in their effort to ensure completion of required health services. *Because these employees work 30 hours per week, each worker is counted as .75 FTE.*

3.0 FTE (\$53,100) is budgeted for school social work aides who provide social services to children and families as guided by the Parent, Family and Community Engagement Framework. Duties of the family service workers include completing Head Start enrollments and family partnership agreements, attendance monitoring and follow-up, and providing support for families in their effort to ensure completion of required health services. *Because these employees work 30 hours per week, each worker is counted as .75 FTE.*

2.10 FTE (\$56,070) is budgeted for nurse associates, who provide health-related services to children. The work of the nurse associates includes completing required screenings and monitoring compliance with health services. The nurse associates also review files at the time of enrollment to ensure any special health or dietary needs are noted and accommodated. *Because these employees work 30 hours*

per week, each Nurse Associate is counted as .75 FTE.

1.80 FTE (\$67,500) is budgeted for Secretaries, who provide clerical support to the Head Start program. Duties of the secretaries include database monitoring, purchasing, payroll, contracts and providing ongoing customer service to Head Start families.

.5 FTE (\$20,000) is budgeted for a Planning Assistant, who will provide organizational development, planning and support to the Head Start program. This is a part time position that will also assist with the secretarial duties and responsibilities.

.60 FTE (\$10,260) is budgeted for the nutrition technician who assesses the nutritional status and special nutritional needs of Head Start children and families. The nutrition technician monitors classrooms for compliance with nutrition-related Head Start Performance Standards.

1.90 FTE (\$140,315) is budgeted for the social workers who serve as the mental health professional for the program. The social worker works collaboratively with parents to access services and resources relative to mental health. The social worker also works with the classroom staff to support children with social and emotional needs.

\$150,000 is budgeted to support additional hours and participation in professional development activities for Head Start staff. MPS staff must be compensated at the part-time certificate rate for additional hours worked as a result of professional development. This includes hourly wages. As such, these costs are included under personnel.

FRINGE BENEFITS

Fringe benefits are budgeted at a district average rate of 49.6%. This includes Social Security, pension and insurance for employees.

The total budgeted is \$2,374,816.

TRAVEL

MPS budgeted a total of \$40,000 to allow staff and parents to participate in out-of-town professional development opportunities and events. Participation in national conferences allows staff and families to learn new ideas and share best practices in Head Start with colleagues from across the country as well as to build/reinforce the larger Head Start Community. The costs for proposed out-of-state and local professional learning opportunities, conference registration and fees are detailed below.

June 2017-May 2018

Professional Learning Opportunity	Attendees	Expense Items	Expense
Region V Leadership and Professional Development Conference (Illinois)	Parents (2), teachers (1) and program staff (3)	Hotel Accommodations, Travel, Per Diem	\$6,000
Wisconsin Head Start Association Conference (Wisconsin)	Parents (2), teachers (2) and program staff (2)	Hotel Accommodations, Travel, Per Diem	\$6,000
Head Start Parent Conference and Family Engagement Institute (California)	Parents (2) and program staff (2)	Hotel Accommodations, Travel, Per Diem	\$8,500
National Association for the Education of Young Children Conference Professional Learning Institute (San Francisco, June 2017)	Program staff (2)	Hotel Accommodations, Travel, Per Diem	\$4,500
Annual Head Start Conference	Parents (2), teachers (2) and program staff (3)	Hotel Accommodations, Travel, Per Diem	11,000
Wisconsin International Association of Bilingual Educators (Wisconsin)	Program staff (1)	Hotel Accommodations, Travel, Per Diem	\$2,000
Pyramid Model Training (Wisconsin)	Program staff (2)	Hotel Accommodations, Travel, Per Diem	\$2,000
TOTAL			\$40,000

OTHER

Other	Expense
Advertising	\$60,000
Duplicating	\$20,000
Postage	\$10,000
Pupil Transportation (field trips)	\$40,000
TOTAL	\$130,000

SUPPLIES

Supply Item	Expense
Classroom Materials (furniture, manipulatives, consumables, teaching materials)	\$150,245
Health Supplies (cleaning supplies, gloves, equipment)	\$30,000
Refreshments (Parent Policy Council, parent meetings)	\$30,000
Family Style Dining (prepack, adult meals, snacks soy milk)	\$186,000
Office Supplies/Equipment	\$30,000
TOTAL	\$426,245

CONTRACTUAL-Programming

Contractual Item	Expense
ChildPlus	\$20,000
Galileo	\$23,500
Acuscreen	\$2,500
ASQ:SE 2 Online	\$2,500
Translation and Interpretation Services	\$20,000
University of Wisconsin Milwaukee-Community Assessment	\$10,000
Field Trip Admissions	\$40,000
Coaching Consultants	\$51,500
Parenting Program	\$20,000
TOTAL	\$190,000

CONTRACTUAL-TTA

Consultant fees of \$102,547 are allocated for the use of Head Start consultants to provide training and technical for staff, parents, and the Policy Council. These costs do not include extra hours for staff participation.

Consultation Topic/Audience	Expense
Teachers and Teacher Assistants	\$63,900
Parent Trainings	\$23,147
Parent Policy Council	\$10,000
Program Staff	\$5,500
TOTAL	\$102,547

CONSTRUCTION -- Not applicable.

TOTAL DIRECT CHARGES

The total direct charges equal **\$8,051,543**.

TOTAL INDIRECT CHARGES

The MPS approved Indirect Cost rate is 5.95%. This is calculated on all direct costs with the exception of contractual line items. The total amount budgeted is \$461,660. Attached in the respective folder in HSES is the document that establishes the indirect rate agreement with the Department of Public Instruction (Indirect Rate Letter from DPI).

T & TA

\$102,547 is budgeted for T/TA.

5. Describe the organization's fiscal management system and internal control environments to maintain effective control and accountability for grant funds, property, and other assets.

Milwaukee Public Schools (MPS) is entrusted with public and private resources and commensurately great responsibilities for educating Milwaukee children. The district assures that high standards of business and ethical practices permeate throughout the activities surrounding the custody and use of these resources. Although not absolute, the district's strong internal controls and balanced oversight are ensuring effectiveness and efficiency of district operations, reliability of financial reporting, and compliance with applicable laws and regulations.

Effective internal control is a built-in part of the district's management process (i.e., plan, organize, direct, and control). Internal control keeps MPS on course toward its objectives and the achievement of our mission, and minimizes surprises along the way.

Established internal controls are promoting effectiveness and efficiency of operations, reducing the risk of asset loss, and helping to ensure compliance with laws and regulations. Strong internal controls are helping our district ensure the reliability of all financial reporting including local, state and federal funding.

The district's internal controls are proactive, value-added, cost-effective and address exposure to risk. *Rules, Policies and Procedures of the Milwaukee Public Schools* which defines these controls, related policies and procedures are available online for employees, funders and the general public at [http://mps.milwaukee.k12.wi.us/en/District/About-MPS/School-Board/Policies--](http://mps.milwaukee.k12.wi.us/en/District/About-MPS/School-Board/Policies--Procedures.htm)

Procedures.htm The comprehensive policy manual is organized into four sections - Board Rules, Board Governance Policies, Administrative Policies, and Administrative Procedures that provide the operating environment for the district to monitor performance and ensure effective communication of results. The policies and procedures cover topics such as code of ethics, budget management, conflict of interest, contracts, separation of duties, and oversight of bank activity. Over time, internal controls have changed to reflect changes in our operating environment.

MPS manages and maintains five interrelated components to ensure internal controls are effective: (1) operating environment; (2) risk assessment; (3) control activities; (4) information and communication; and (5) monitoring. All five internal control components are present to ensure that the district's internal controls are effective.

Operating Environment: The district maintains an effective control environment through its highly qualified staff. Employees understand their responsibilities, the limits to their authority, and are knowledgeable, mindful, and committed to doing what is right and doing it the right way. They are committed to following an organization's policies and procedures and its ethical and behavioral

standards.

Risk Management: The *Rules, Policies and Procedures of the Milwaukee Public Schools* establish the rules and operating procedures to be used to ensure risk management strategies are in place. The Milwaukee Board of School Directors along, with the Superintendent and her Administration, regularly monitors adherence to district policies and procedures, fiscal controls and expenditures.

MPS ensures the segregation of duties between the authorization of costs, the actual disbursement funds, and the process for claiming reimbursements from funders. Budget to actual reports are in place and used by grant administrators to monitor activity, thereby reducing risks tied to financial statement preparation. When needed, policies and procedures are updated to maintain effectiveness of internal control.

Control Activities: The Administration is responsible for ensuring that internal controls are established, properly documented, maintained and adhered to in each office, department, division and school to mitigate risk and maintain compliance. All MPS employees are responsible for managing internal controls.

Under the leadership of the chief financial officer, MPS employees in the Office of Finance review reports, statements, reconciliations, and other information for consistency and reasonableness. The ongoing reviews of performance provide a basis for detecting problems. Senior staff within the Office of Finance compare information about current performance to budgets, prior periods and other benchmarks established by the Superintendent and Milwaukee Board of School Directors to measure the extent to which goals and objectives are achieved and to identify unexpected results or unusual conditions that require follow-up. Review of reports,

statements, reconciliations, and other information is documented as are the resolution of items noted for follow-up and/or system improvement.

The Integrated and Finance Accounting System (IFAS) is used by the district for approving, tracking and reporting of funds and expenditures. In addition to ensuring compliance with fiscal policies and procedures, IFAS supports the collection and maintenance of data on district assets. The system is password protected and includes data encryption and fire wall protections along with input, output, and processing controls.

All employees are required to sign annually an Acceptable Use Policy which defines for employees the acceptable use of MPS network systems. Access to IFAS and other district network systems is limited to an employee's scope of duties, responsibilities and authority. Every transaction requires at a minimum two set of approvals.

Information and Communication: The Administration uses reliable and relevant information from both internal and external sources to inform practice, maintain appropriate controls and communicate challenges and successes. Ensuring open and frequent communication across all levels of the organization is a critical strategy that MPS employees to support effective grant management. The Administration, school and program leaders, and employees use district network systems to communicate, share and analyze data, monitor progress, and alert others to potential problems and identified solutions.

Monitoring: Program staff members monitor each Head Start site to ensure that project goals, objectives, performance requirements, timelines, milestone completion, budgets, and other related grant requirements are met. Monitoring involves: (1) collecting financial and program and performance reports and other grant information relative to each site; (2) analyzing the

information; and (3) taking appropriate actions to resolve issues or concerns when noted.

At the same time, monitoring also provides opportunity for training and supporting the Head Start community in achieving the goals and objectives of Head Start programs, and is often referred to as strategic monitoring. Monitoring uses many of the same tools as auditing, and is meant to ensure the MPS Head Start program is achieving the desired outcomes.

NON-FEDERAL SHARE

MPS has committed \$2,128,300 in non-federal resources. The district will meet its match obligation through the following:

- ◆ Paying half the salaries and fringe benefits of teachers and aides in classrooms for four-year-old Head Start students (see table below).
- ◆ The remaining halves of the salaries are funded through local board funds.
- ◆ Contributing school administrative and support in proportion to Head Start’s enrollment share at the schools.
- ◆ Providing transportation to Head Start students.

MPS staffing match

Personnel	Portion of MPS Salary (50%)	Quantity	Salary Totals	Fringe Benefits 49.6%	Required Match Total
Teachers (K4)	\$27,188	20	\$543,750	\$269,700	

Educational Assistants (K4)	\$9,390	20	\$140,850	\$69,862	
Student Transportation					\$1,104,139
			\$684,600	\$339,562	\$2,128,300

4. Provide a detailed budget narrative for...any cost of living adjustments....NA

5. Describe the organization’s fiscal management system and internal control environments to maintain effective control and accountability for grant funds, property, and other assets.

Milwaukee Public Schools (MPS) is entrusted with public and private resources and commensurately great responsibilities for educating Milwaukee children. The district assures that high standards of business and ethical practices permeate throughout the activities surrounding the custody and use of these resources. Although no absolute, the district’s strong internal controls and balanced oversight are ensuring effectiveness and efficiency of district operations, reliability of financial reporting, and compliance with applicable laws and regulations.

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Monitoring: Academic, grants, and finance staff monitor each Head Start site to ensure that project goals, objectives, performance requirements, timelines, milestone completion, budgets, and other related grant requirements are met. Monitoring involves: (1) collecting financial and program and performance reports and other grant information relative to each site; (2) analyzing the information; and (3) taking appropriate actions to resolve issues or concerns when noted.

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6. Identify each source of non-federal share match, including the estimated amount per source and the valuation methodology.... See budget narrative above.

7. Demonstrate the ability to meet the 15% on development and administrative costs.

MPS charges an indirect rate of 5.95%, excluding contracts. The FY18 total indirect is \$461,660. The Head Start supervisor's salary and fringe benefits total \$137,999. Together, the indirect and supervisor's costs are \$599,659, or 7% of the grant.

8. Provide the source and amount of cash and other resources....NA

9. Demonstrate and appropriate cost allocation....NA

10. Provide a copy of the current or proposed indirect cost agreement, if applicable, between the agency and/or delegate agencies and the Department of Health and Human Services, Division of Cost Allocation, or other cognizant Federal agency.

11. If applicable, describe the planned use of the funds to support requests for enrollment reductions and proposed budget savings, if any. NA

12. If applicable, identify the amount of funds that will be reallocated by object class category to convert from either part-day to full-working-day services or from Head Start to Early Head Start services. NA

13. Provide a detailed explanation for use of Head Start grant funds for the initial or ongoing purchase, construction and major renovation....NA

14. Provide explanation of the method of procurement to be used for any proposed equipment purchases over \$5,000.MPS

Administrative Policy 3.09 Purchasing and Bidding Requirements governs procurement of all district programs, including Head Start.

A copy of the policy is attached in the respective folder in HSES.