

**Milwaukee Public Schools
Head Start Budget Justification**

II. Budget Narrative and Justification

Title	Positions	Federal Share	Annual Salary	COLA Increase (2%)	Federal Share
PERSONNEL					
Program Supervisor	1	1	\$97,774	\$1,955	\$99,729
Education Coordinator	2	2	\$84,524	\$1,690	\$172,429
Mental Health & Disabilities Coord.	1	1	\$90,531	\$1,811	\$92,342
ERSEA Coordinator	1	1	\$62,446	\$1,249	\$63,695
Health Coordinator	1	1	\$73,607	\$1,472	\$75,079
K3 Teachers	42	42	\$61,192	\$1,224	\$2,621,465
K3 Teacher Assistants	42	42	\$19,553	\$391	\$837,651
K4 Teachers	18	9	\$61,192	\$1,224	\$561,743
K4 Teacher Assistants	18	9	\$19,553	\$391	\$179,497
Family Partnership Associate	12	12	\$19,553	\$391	\$239,329
Nurse Associates	2	2	\$36,496	\$730	\$74,452
Secretary	3	3	\$38,481	\$770	\$117,752
Nutrition Technician	1	1	\$17,547	\$351	\$17,898
Social Worker	1	1	\$75,567	\$1,511	\$77,078
TOTAL SALARIES					\$5,230,138
FRINGE BENEFITS					\$2,866,115
TOTAL					\$8,096,253
TRAVEL					\$25,698
EQUIPMENT					\$0
SUPPLIES					\$150,590
CONTRACTUAL					\$79,500
CONSTRUCTION					\$0
OTHER					\$2,700
TOTAL DIRECT CHARGES					\$8,352,033

INDIRECT CHARGES		\$517,861
TOTALS		\$8,869,894
TTA - CONTRACTUAL		\$104,290
TOTAL BUDGET		\$8,974,184

PERSONNEL

Wage surveys are conducted annually. The cost-of-living adjustment (COLA) of 1.77 percent is accounted for in the table above, as represented by a 2% salary increase for project staff.

1.0 FTE (\$99,729) is budgeted for the Program Supervisor to oversee operations of the MPS Head Start Program and ensure program compliance and timely reporting.

2.0 FTE (\$172,429) is budgeted for the two Education Managers to oversee the educational component of the MPS Head Start Program including classroom site monitoring and providing training and technical assistance to classroom staff.

1.0 FTE (\$92,342) is budgeted for the Mental Health and Disabilities Manager to collaborate with parents, teachers, school staff, and community agencies regarding child development, behavioral issues, and special education services and referrals.

1.0 FTE (\$63,695) is budgeted for the ERSEA Coordinator to oversee all aspects of MPS Head Start’s eligibility, recruitment, selection, enrollment and attendance.

1.0 FTE (\$75,079) 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.

51.0 FTE (\$3,186,208) is for 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 ½ of the salary for each of the K4 teachers.*

51.0 Teacher Assistants (\$1,017,148) are budgeted to support teachers and students within the learning environment. The assistants work 30 hours per week. *Milwaukee Public Schools pays for ½ of the salary for each of the K4 assistants.*

12 Family Service Workers (\$239,329) are budgeted and 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. The Family Service Workers work 30 hours per week.

2 Nurse Associates (\$74,452) are budgeted to 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. The Nurse Associates work 30 hours per week.

3.0 FTE (\$117,752) 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.

1.0 Nutrition Technician (\$17,898) is budgeted to 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.

1.0 FTE (\$77,078) is budgeted for a Social Worker who will 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.

FRINGE BENEFITS

Fringe benefits are budgeted at a district average rate of 54.8%, this includes Social Security, pension and insurance for employees. The total budgeted is \$2,866,115.

TRAVEL

MPS has budgeted \$22,990 to allow staff and parents to participate in out-of-town professional development opportunities and events. Participation in 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. Proposed professional development opportunities include:

- A. Region V Leadership and Professional Development Conference (Chicago, Illinois) for parents (1), teachers (1) and program staff (2)
- B. Wisconsin Head Start Association Conference (Wisconsin Dells, WI) for parents (1), teachers (1) and program staff (2)
- C. Head Start Parent Conference and Family Engagement Institute (TBD National Location) for parents (1), teachers (1) and program staff (2)
- D. Annual Head Start Conference (TBD National Location) for parents (1), teachers (1) and program staff (2)
- E. Wisconsin International Association of Bilingual Educators (Wisconsin Dells, WI) for parents (2) and program staff (2)

Hotel accommodations are calculated at an average rate of \$200 per night. Conferences requiring airfare is calculated at an average expense of \$350 per flight. Average daily expenses for per diem and other incidental expenses is \$66 per day. Mileage from Milwaukee to Wisconsin Dells

is \$131, and to Chicago is \$96 in which one vehicle will transport the four individuals attending each conference.

Conference (listed above)	# Attending	# of Nights	Mileage/ Flight	Hotel Costs	Daily Per Diem and Incidentals	Total Cost
Conference A	4	3	\$96	\$2,400	\$792	\$3,288
Conference B	4	2	\$131	\$1,600	\$528	\$2,259
Conference C	4	3	\$1,400	\$2,400	\$792	\$4,592
Conference D	4	3	\$1,400	\$2,400	\$792	\$4,592
Conference E	4	2	\$131	\$1,600	\$528	\$2,259
Total Costs:			\$3,158	\$10,400	\$3,432	\$16,990

Travel expenses also include \$6,000 for employee mileage between Head Start location and MPS Central Office. Local mileage is reimbursed at a rate of \$0.575 per mile. Positions eligible for reimbursement include: program supervisor, education coordinator, mental health & disability coordinator, ERSEA coordinator, health coordinator, teachers, nutrition technician, nurse associates and social worker.

EQUIPMENT -- Not applicable

SUPPLIES

The \$150,590 budgeted for supplies are designated for the purchase of items needed for the office, educational materials, classroom outfitting and health and wellness supplies. These funds also cover the costs associated with providing refreshments for events such as Parent Policy Council meetings, monthly parent meetings, dietary needs (soymilk), and meal services for family style dining.

Supply Item	Expense
Classroom Materials (furniture, manipulatives, consumables, teaching materials)	\$51,940

Technology (Chromebook, laptops)	\$10,000
Health Supplies (cleaning supplies, gloves, equipment)	\$18,650
Refreshments (Parent Policy Council, parent meetings)	\$10,000
Family Style Dining	\$35,000
Office Supplies/Equipment	\$25,000
TOTAL	\$150,590

CONTRACTUAL-Programming

MPS has allocated \$79,500 for consulting services, including ChildPlus and Galileo fees. These costs are reasonable, as they are consistent with rates paid by other Head Start agencies using these technologies nationally. In addition, with the rising migrant population including Burmese (Karen language), we find a rising need for the translator services, both in-person services and the translation of key documents. Fees for these services are included on the contract services line. In addition, MPS has budgeted a total of \$4,000 to transport students on field trips aligned to performance standards expectations. To transport students on field trips anticipated during the school year, MPS estimates it will require 60 buses at a rate of no more than \$250 per bus.

Transportation services are secured through the MPS procurement process.

Contractual Item	Expense
ChildPlus	\$17,000
Galileo	\$20,000
Acuscreen	\$1,500
Translation Services	\$2,000
University of Wisconsin Milwaukee	\$4,000
Marketing Campaign	\$5,000
Field Trip Expenses	\$30,000
TOTAL	\$79,500

OTHER

The \$2,700 budgeted for other will cover costs for conference registration. Staff will participate in conference professional development opportunities throughout the program year. These conferences are detailed in the travel portion of the application. This budget will cover the registration fees for conferences.

CONTRACTUAL-TTA

Consultant fees of \$104,290 are allocated for the use of Head Start consultants to provide training and technical for staff, parents, and the Policy Council.

CONSTRUCTION -- Not applicable.

TOTAL DIRECT CHARGES

The total direct charges equal \$8,352,033

TOTAL INDIRECT CHARGES

The MPS approved indirect cost is 6.26%. This is calculated on all direct costs with the exception of contractual line items. The total amount budgeted is \$517,861. Attached is the document that establishes the indirect rate agreement with the Department of Public Instruction.

T & TA

\$104,290 is budgeted for T/TA.

NON-FEDERAL SHARE

MPS has committed \$2,250,000 in non-federal resources. The district will meet its match obligation by paying half of the salaries and fringe benefits of teachers and educational assistants in classrooms for four-year-old Head Start students (see table below). The remaining halves of

the salaries are funded through local board funds. The fringe benefit rate is 54.8%.

MPS will also match the federal share of this project through transportation costs. Approximately 70% of three-year-old students in MPS participate in district provided school bus transportation. The average cost per three-year-old pupil is \$2,517 per the MPS Department of Transportation. This is based on a \$30,208 annual cost per bus route, servicing approximately 12 students per route. Therefore, the district commits to the costs associated with transporting 70% of the 981 three-year-old students to be served by this project (687 students) at a cost of \$2,517 per student for a \$1,729,179 total cost. The district has identified \$1,024,500 as the non-federal share to meet the requirement.

Lastly, the MPS approved indirect cost of 6.26% will be applied to the salary and fringe benefit match costs. This is calculated on all direct costs with the exception of contractual line items.

The total amount matched is \$71,829.

Title	Positions	MPS Share	Annual Salary	COLA Increase (2%)	Match Amount
PERSONNEL					
K4 Teachers	18	9	\$61,192	\$1,224	\$561,743
K4 Teacher Assistants (0.75)	18	9	\$19,553	\$391	\$179,497
TOTAL SALARIES					\$741,240
FRINGE BENEFITS					\$406,199
CONTRACTUAL					\$1,024,500
TOTAL DIRECT CHARGES					\$2,171,939
INDIRECT CHARGES					\$71,829
TOTAL MATCHING BUDGET					\$2,243,768