



Milwaukee Board of School Directors

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PUBLIC SCHOOLS**

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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: Jessica Coyle, Section 504/ADA Coordinator, Department of Specialized Services, 6620 W. Capitol Dr., Milwaukee, WI, 53216, (414) 438-3677

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ROAD TO REFERENDUM



ENGAGEMENT

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

REFERENDUM

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

**JUNE
2019**

**AUG
2019**

**NOV
2019**

**DEC
2019**

RESOLUTION

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

TASK FORCE

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

REFERENDUM INFORMATION

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

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

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

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

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

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

Outcomes for Students

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

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

Overarching Goals

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

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

Priority Funding Areas for the Referendum

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

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

High-Quality Early Childhood Education and Reduced Class Size

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

- A developmentally appropriate physical setting.
- A learning environment with appropriate group sizes that promote individually tailored interpersonal relationships.
- A high-functioning operating environment with structural supports that include access to professional development, quality improvement resources, stable and sufficient funding streams, effective leadership, and a pipeline of well-qualified teachers and support staff.

To create a classroom environment that promotes individually tailored interpersonal relationships, class sizes are being reduced in the early grades. To reduce class sizes larger than twenty-two students, thirty teacher positions have been allocated to four-year-old kindergarten (K4) classrooms that historically averaged enrollment at or above forty students. The following schools received an additional full time equivalent (FTE) teacher: Academy of Accelerated Learning, Allen-Field, Bethune, Bruce, Clemens, Doerfler, Eighty-First Street, Engleburg, Forest Home, Franklin, Grantosa, Greenfield, Hawthorne, Jackson, Kilbourn, Lincoln Avenue, Longfellow, Maple Tree, Marvin Pratt, Neeskara, Rogers, Sherman, Siefert, Starms Early Childhood, Stuart, Thoreau, Vieau, and Westside Academy.

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

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

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

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

In FY23, \$4.5 million of the referendum funding has been allocated to class size reduction. This includes 30.00 FTEs that have been allocated to provide additional K4 teachers to reduce class size. This program also includes \$1.3 million allocated to supplies, technology, and non-capital equipment to further enhance the educational experience for our students. The following tables detail the FY21 actual expenditures the, the FY22 final adopted budget, FY23 proposed budget, and the changes from FY22 to FY23 for early childhood education class size reduction

| Class Size Reduction | | | | | | | | | |
|--|--|--------------|--------------------|--------------------|--------------------|----------------------|--------------------|-------------|-------------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional teacher FTEs | 1.00 FTE per 22 students | 15.00 | \$1,312,815 | 30.00 | \$3,125,513 | 30.00 | \$3,236,731 | 0.00 | \$ 111,218 |
| Materials | Culturally relevant curriculum and materials | | 1,318,569 | | 612,699 | | 613,000 | | 301 |
| Facilities | Furniture, technology, minor refresh | | - | | 500,000 | | 500,000 | | - |
| Professional development | Culturally relevant growth mindset | | - | | 165,378 | | 165,000 | | (378) |
| Early Childhood/Class Size Proposed Total | | 15.00 | \$2,631,384 | 30.00 | \$4,403,590 | 30.00 | \$4,514,731 | 0.00 | \$ 111,141 |

Attracting and Retaining Certified Educators

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

As part of the referendum budget to attract and retain educators, eight new positions were added to the Office of Human Resources. The additional positions have allowed Human Resources to maximize recruitment efforts and increase the hiring support provided to schools. The two recruitment coordinators hired through the referendum funding have participated in over fifty recruitment events so far in FY22.

The additional staffing has resulted in more one-on-one support for schools and more marketing and advertising related to hiring. Specifically, Human Resources, with the assistance of the Department of Communications and Marketing, has extensively advertised the virtual job fairs conducted throughout the year. MPS job fairs are promoted through social media, various websites, and radio advertisements.

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

The district has allocated \$39.7 million of the referendum funding to attracting and retaining staff. Funding also created predictability for staff due to an implemented salary schedule and funding for other post-employment benefits costs.

| Attracting and Retaining Certified Educators Proposed Budget | | | | | | | | | |
|--|---|--------------|---------------------|--------------------|---------------------|----------------------|---------------------|-------------|--------------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional teacher FTEs | Staff to support recruitment, onboarding, and retention | 8.00 | \$356,953 | 8.00 | \$682,703 | 8.00 | \$706,625 | 0.00 | \$ 23,922 |
| Salary and benefits | Attracting and retaining staff | | 18,435,683 | | 26,562,496 | | 30,243,356 | | 3,680,860 |
| Salary and benefits | OPEB contribution | | 13,964,317 | | 8,066,824 | | 8,066,824 | | - |
| Professional development | MPSU | | - | | 200,000 | | 200,000 | | - |
| Materials/travel | Resources to support Human Resources | | 348,621 | | 499,105 | | 498,800 | | (305) |
| Attracting and Retaining Certified Educators Proposed Total | | 8.00 | \$33,105,574 | 8.00 | \$36,011,128 | 8.00 | \$39,715,605 | 0.00 | \$3,704,477 |

Professional Support Staff

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

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

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

The school psychologist positions were distributed across schools that met criteria according to an equity metric that considers enrollment and FTE time, and then is weighted with statistics on percentages of students living in poverty and percentages of students with special education needs. The goal of lowering the student-to-staff ratios has largely been achieved with additional positions, demonstrating significant improvement going into the 2022-23 school year.

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

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

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

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

MPS has dedicated \$8.4 million to providing schools with additional support staff. This includes an additional 17.00 FTEs of counselors, 12.00 FTEs of psychologists, 15.00 FTEs of social workers, and 15.00 FTEs of nurses. The district has also allocated funds for an additional 6.00 FTEs of restorative practice coaches and 3.00 additional FTEs for fiscal oversight and procurement support.

| Professional Support Staff Proposed Budget | | | | | | | | | |
|--|--|--------------|--------------------|--------------------|--------------------|----------------------|---------------------|-------------|------------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional FTEs | Counselors | 17.00 | \$ 604,037 | 17.00 | \$ 1,723,080 | 17.00 | \$ 1,698,109 | 0.00 | \$ (24,971) |
| Additional FTEs | Psychologists | 12.00 | 104,077 | 12.00 | 1,461,718 | 12.00 | 1,384,658 | 0.00 | (77,060) |
| Additional FTEs | Social workers | 15.00 | 1,062,194 | 15.00 | 1,747,662 | 15.00 | 1,644,108 | 0.00 | (103,554) |
| Additional FTEs | Nurses | 15.00 | 1,112,938 | 15.00 | 1,624,845 | 15.00 | 1,644,655 | 0.00 | 19,810 |
| Additional FTEs | Restorative practices coaches | 4.00 | 324,795 | 4.00 | 433,210 | 6.00 | 681,902 | 2.00 | 248,692 |
| Additional FTEs | Special education supervisor - instructional support | 7.00 | 407,139 | 7.00 | 694,870 | 7.00 | 729,234 | 0.00 | 34,364 |
| Fiscal management | Fiscal oversight, procurement, payroll support | 3.00 | 283,036 | 3.00 | 430,031 | 3.00 | 480,051 | 0.00 | 50,020 |
| Materials/supplies | Culturally relevant materials and supplies | | - | | 209,599 | | 210,000 | | 401 |
| Professional Support Staff Proposed Total | | 73.00 | \$3,898,216 | 73.00 | \$8,325,015 | 75.00 | \$ 8,472,717 | 2.00 | \$147,702 |

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

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

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

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

A total of \$14.9 million has been provided to increase the library, art, music, and physical education offerings to our students in FY23. This includes 15.00 FTEs of library specialists to increase library usage and 22.50 FTEs of paraprofessionals to focus on increasing the usage of libraries in our schools. This program also increases the number of visual art teachers from FY22 by 7.20 FTEs, music teachers from FY22 by 12.30 FTEs, and physical education teachers from FY22 by 8.00 FTEs. The district has also allocated \$2.3 million to purchase supplies, equipment, traveling music instruments, and materials to enhance the student experience in each of these disciplines.

| Library Media Proposed Budget | | | | | | | | | |
|-------------------------------------|--|--------------|-------------------|--------------------|---------------------|----------------------|---------------------|-------------|------------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional library media FTEs | Library media staff: 1.00 FTE for 15 high schools/middle schools | 15.00 | \$ 657,807 | 15.00 | \$ 1,520,353 | 15.00 | \$ 1,605,906 | 0.00 | \$ 85,553 |
| Additional paraprofessional FTEs | Paraprofessionals: 0.75 FTE per school for 30 schools | 22.50 | 12,165 | 22.50 | 994,314 | 22.50 | 928,280 | 0.00 | (66,034) |
| Materials | Workstations and makerspaces | | - | | 53,600 | | 55,000 | | 1,400 |
| Professional development | Culturally relevant professional development conferences | | - | | 93,956 | | 93,607 | | (349) |
| Library Media Proposed Total | | 37.50 | \$ 669,972 | 37.50 | \$ 2,662,223 | 37.50 | \$ 2,682,793 | 0.00 | \$ 20,570 |

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

The following table provides the schools that were able to expand and enhance visual arts education for students through the referendum in FY23.

| Visual Arts Education Program Expansion | | | | | |
|---|-------------|---------------|----------|-------------------|----------------|
| School Name | Region | School Type | FY22 FTE | FY23 FTE Increase | FY23 Total FTE |
| Andrew Douglas Middle School | City-Wide | Middle School | 0.40 | 0.60 | 1.00 |
| Bay View Montessori | East | K4-8 | 0.40 | 0.60 | 1.00 |
| Cass Street | East | K4-8 | 0.60 | 0.40 | 1.00 |
| Clemens | Central | Elementary | 0.40 | 0.60 | 1.00 |
| Curtin | Southwest | K4-8 | 0.40 | 0.20 | 0.60 |
| Eighty First Street | Northwest | Elementary | 0.20 | 0.40 | 0.60 |
| Fernwood Montessori | East | K4-8 | 0.80 | 0.20 | 1.00 |
| Gwen T Jackson | Central | Elementary | 0.20 | 0.10 | 0.30 |
| Honey Creek | Southwest | K4-8 | 0.60 | 0.40 | 1.00 |
| Kilbourn | Northwest | Elementary | 0.20 | 0.20 | 0.40 |
| Lancaster | Northwest | K4-8 | 0.60 | 0.40 | 1.00 |
| Marvin Pratt | Central | Elementary | 0.20 | 0.20 | 0.40 |
| Metcalfe | Central | K4-8 | 0.40 | 0.20 | 0.60 |
| Riley | Southwest | Elementary | 0.60 | 0.40 | 1.00 |
| Starms Carly Childhood | Central | Elementary | 0.40 | 0.10 | 0.50 |
| Stuart | Northwest | Elementary | 0.40 | 0.20 | 0.60 |
| Townsend | City-Wide | K4-8 | 0.40 | 0.60 | 1.00 |
| Trowbridge | East | K4-8 | 0.10 | 0.10 | 0.20 |
| Vincent High School | High School | High School | 1.00 | 1.00 | 2.00 |
| Zablocki | Southwest | Elementary | 0.30 | 0.30 | 0.60 |
| Total FTE | | | 8.60 | 7.20 | 15.80 |

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

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

| Visual Art Proposed Budget | | | | | | | | | |
|----------------------------------|--|--------------|-------------------|--------------------|---------------------|----------------------|---------------------|-------------|-------------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional teacher FTEs | Phasing to 1.00 FTE per 0-500 students | 8.00 | \$ 536,592 | 20.80 | \$ 2,120,538 | 28.00 | \$ 2,614,495 | 7.20 | \$ 493,957 |
| Materials | Curriculum, art supplies/materials | | 336,976 | | 274,780 | | 537,120 | | 262,340 |
| Professional development | Culturally relevant professional development support | | 1,973 | | 50,099 | | 49,577 | | (522) |
| Visual Art Proposed Total | | 8.00 | \$ 875,541 | 20.80 | \$ 2,445,417 | 28.00 | \$ 3,201,192 | 7.20 | \$ 755,775 |

Due to the increase in music FTEs in year two, about 12,000 additional students now have a music teacher. For many young people, music brings joy to their lives and fuels their passion for school. Not only are we able to supply students with musical instruments and equipment, but also we can do so with the quantity and quality that our students deserve.

Instruments and Music Equipment

In response to the COVID-19 pandemic, Milwaukee Public Schools purchased over 20,000 at-home music kits for students in kindergarten through Grade 5. Music kits included manipulatives to allow students to play, read, and compose music. When schools reopened in April 2021, at-home kits were brought back to school to facilitate concurrent learning. Since students are unable to share instruments at this time, both the virtual and in-person learners had access to the same materials.

All music expansion schools received instruments and equipment. Teachers were offered a first choice in the fall, and a second choice once they had gotten to know their students. The music department has purchased class sets of Orff xylophones, ukuleles and storage racks, recorders, guitars, hand drums, band instruments, keyboards, midi-keyboards, violins, and basses, as well as a variety of small classroom percussion instruments. Referendum funding has been used in existing programs to purchase risers, keyboards and keyboard labs, music technology equipment, guitars, marching drums, music carts, and more. In addition, access and equity have been improved by providing music consumables such as reeds, valve oil, drumsticks, cork grease, strings, rosin, etc., for each student who requires them. Replacing worn or outdated instruments and equipment has also taken place across the district.

| School Music Education Program Expansion | | | | | |
|--|-------------|-------------|--------------|-------------------|----------------|
| School Name | Region | School Type | FY22 FTE | FY23 FTE Increase | FY23 Total FTE |
| Auer | Central | K3-5 | 0.20 | 0.30 | 0.50 |
| Keefe | Central | K3-5 | 0.20 | 0.30 | 0.50 |
| Eighty First | Northwest | K3-5 | 0.40 | 0.20 | 0.60 |
| Hawley Ave | Central | K4-5 | 0.20 | 0.20 | 0.40 |
| Barbee Montessori | Central | K3-6 | 0.20 | 0.30 | 0.50 |
| Craig Montessori | Northwest | K3-8 | 0.20 | 0.30 | 0.50 |
| Starms Discovery | Central | 1-8 | 0.50 | 0.00 | 0.50 |
| Starms EC | Central | K3-K5 | 0.30 | 0.20 | 0.50 |
| Clemens | Central | K3-5 | 0.20 | 0.20 | 0.40 |
| Jackson | Central | K3-5 | 0.60 | 0.00 | 0.60 |
| Fiftythird | Central | K3-8 | 0.20 | 0.40 | 0.60 |
| HiMount | Central | K3-8 | 0.20 | 0.20 | 0.40 |
| LaFollette | Central | K3-8 | 0.20 | 0.20 | 0.40 |
| Sherman (TA) | Central | K3-8 | 0.20 | 0.40 | 0.60 |
| Trowbridge | East | K3-8 | 0.20 | 0.20 | 0.40 |
| Cass | East | K3-8 | 0.20 | 0.40 | 0.60 |
| Carver | East | K3-8 | 0.20 | 0.40 | 0.60 |
| Holmes | East | K3-8 | 0.20 | 0.20 | 0.40 |
| Riverwest | East | K3-5 | 0.20 | 0.30 | 0.50 |
| Siefert | East | K3-5 | 0.20 | 0.30 | 0.50 |
| Curtin | Southwest | K3-8 | 0.20 | 0.30 | 0.50 |
| Clement Ave | East | K3-8 | 0.50 | 0.00 | 0.50 |
| Hampton | Northwest | K3-5 | 0.20 | 0.20 | 0.40 |
| Hawthorne | Northwest | K3-5 | 0.20 | 0.40 | 0.60 |
| Alcott | Southwest | K3-8 | 0.20 | 0.30 | 0.50 |
| IDEAL | East | K4-8 | 0.20 | 0.30 | 0.50 |
| Lincoln Avenue | Southwest | K3-5 | 0.40 | 0.40 | 0.80 |
| Whittier | East | K3-5 | 0.00 | 0.20 | 0.20 |
| Alliance | High School | 9-12 | 0.20 | 0.30 | 0.50 |
| Gropi | High School | 9-12 | 0.20 | 0.30 | 0.50 |
| Bay View Montessori | East | K3-8 | 0.40 | 0.60 | 1.00 |
| Thurston Woods | Northwest | K-8 | 0.20 | 0.80 | 1.00 |
| Grant | Southwest | K3-8 | 0.40 | 0.60 | 1.00 |
| Burdick | East | K4-8 | 0.50 | 0.50 | 1.00 |
| Hartford | East | K3-8 | 0.50 | 0.50 | 1.00 |
| Victory | East | K4-8 | 0.20 | 0.80 | 1.00 |
| Pratt | Central | K-5 | 0.40 | 0.10 | 0.50 |
| Hawthorne | Northwest | K-5 | 0.20 | 0.30 | 0.50 |
| Maple Tree | Northwest | K3-5 | 0.30 | 0.20 | 0.50 |
| Kagel | Southwest | K3-5 | 0.20 | 0.20 | 0.40 |
| Total FTE | | | 10.60 | 12.30 | 22.90 |

Building Modifications

To improve accountability and efficiency, MPS has installed an ultrasonic instrument cleaner. This device will enable MPS to save thousands of dollars each summer as brass instruments can be cleaned and maintained. Two schools will be receiving piano labs. Referendum funding purchased the equipment and ensured that installation, along with required building modifications, would be safe and timely.

| Music Proposed Budget | | | | | | | | | |
|--|---|--------------|---------------------|--------------------|---------------------|----------------------|---------------------|--------------|---------------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional teacher FTEs | Instrumental and vocal classes; phasing to 1.0 FTE per classroom-60/120 min | 13.60 | \$ 858,782 | 27.10 | \$ 2,746,788 | 39.40 | \$ 3,556,325 | 12.30 | \$ 809,537 |
| Instruments/instrument repair/traveling music teachers | General music/band/choir | | 10,919 | | 197,978 | | 489,426 | | 291,448 |
| Professional development | Music specialists to mentor new vocal/general music educators | 1.00 | 77,397 | 1.00 | 115,369 | 1.00 | 114,168 | 0.00 | (1,201) |
| Professional development | Culturally relevant professional development support | | 22,781 | | 45,088 | | 44,618 | | (470) |
| Purchased services | Development/expansion of current music programs, arts partnerships, etc. | | 27,290 | | 5,000 | | 5,000 | | - |
| Materials | Curriculum, Music supplies/materials | | 577,371 | | 400,179 | | 756,728 | | 356,549 |
| Facilities | Upgrade existing music classrooms, music lockers, storage, furniture | | 140,039 | | 150,000 | | 150,000 | | - |
| Music Proposed Total | | 14.60 | \$ 1,714,579 | 28.10 | \$ 3,660,402 | 40.40 | \$ 5,116,265 | 12.30 | \$ 1,455,863 |

Equipment Funding

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

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

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

Building Modifications

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

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

| School Physical Education Program Expansion | | | | | |
|---|------------------|-------------|-------------|-------------------|----------------|
| School Name | Region | School Type | FY22 FTE | FY23 FTE Increase | FY23 Total FTE |
| Auer | Central | K4-8 | 0.40 | 0.60 | 1.00 |
| Clarke | Central | K4-8 | 0.60 | 0.40 | 1.00 |
| Green Tree | Citywide | 6-8 | 0.20 | 0.80 | 1.00 |
| Hi-Mount | Central | K4-8 | 0.40 | 0.60 | 1.00 |
| Lowell | Southwest | K-5 | 0.40 | 0.60 | 1.00 |
| Golda Meir | High School | 9-12 | 0.40 | 0.60 | 1.00 |
| Starms DLC | Central | 3-8 | 0.30 | 0.40 | 0.70 |
| Stuart | Northwest | K4-5 | 0.60 | 0.40 | 1.00 |
| WCLL | High School | K4-12 | 0.40 | 1.10 | 1.50 |
| Project Stay | High School | 9-12 | 0.00 | 0.50 | 0.50 |
| Central Services | Central Services | Admin | 0.00 | 2.00 | 2.00 |
| Total FTE | | | 3.70 | 8.00 | 11.70 |

| | | Physical Education Proposed Budget | | | | | | CHANGE | |
|--|---|------------------------------------|---------------------|--------------------|---------------------|----------------------|---------------------|-------------|-------------------|
| | | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | | |
| Category | Description | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional teacher FTEs | Physical education teachers: Phasing to K-5: 1.00 FTE per 600 students; 6-8: 1.00 FTE per 480 students; 9-12: 1.00 FTE per 350 students | 11.00 | \$ 695,866 | 24.50 | \$ 2,495,570 | 32.50 | \$ 3,265,088 | 8.00 | \$ 769,518 |
| Materials | Pedometers, physical education equipment, sound system | | 529,316 | | 454,983 | | 475,000 | | 20,017 |
| Facilities | Storage 400 sq. ft., sound baffling and insulation | | 64,656 | | 65,000 | | 65,000 | | - |
| Professional development | Culturally relevant physical education and wellness professional development | | 3,793 | | 63,951 | | 63,724 | | (227) |
| Physical Education Proposed Total | | 11.00 | \$ 1,293,631 | 24.50 | \$ 3,079,504 | 32.50 | \$ 3,868,812 | 8.00 | \$ 789,308 |

Expanding Access to Advanced Educational Programming Opportunities

As our graduates leave our schools for the next stage of their lives, they do so in an environment that is more competitive than ever before. With that in mind, we must continue to raise the bar for what our students should know and be able to do by the time they receive their well-deserved diplomas. In most Wisconsin school districts, robust world language programs, Advanced Placement (AP), and International Baccalaureate (IB)—along with bilingual, language immersion, and Montessori programs—are becoming increasingly common. While MPS has outstanding examples of all these programs, they are offered to a small minority of our students. We must expand access to advanced educational programs for all students.

Advanced Academics has increased the identification of high ability/high potential students from underrepresented populations and increased AP and gifted & talented camps for students. With this funding MPS has increased bilingual, gifted & talented, IB and ethnic studies offerings to our students. LAU compliance has been addressed by the hiring of new staff to meet the demand of English learners. These staff members will assist with the timely identification of English learners districtwide, administer a Spanish assessment to determine eligibility for bilingual services and enroll students in the bilingual and English as a second language (ESL) programs, and perform other LAU Compliance activities. This year, 13 telepresence teachers and staff attended the ISTE 20 technology conference to learn ways to improve our students' experiences in the classrooms. The district has also increased our professional development for staff in the areas of IB, First Nations, and Advanced Placement.

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

The allocation for these programs is \$2.5 million. MPS has allocated \$3.1 million of referendum funding to advanced academic programs aimed at expanding programs such as Montessori, gifted and talented, and bilingual education. The district has allocated \$11.5 million to update textbooks used in the schools as well as funds for curriculum development and staff professional development. The funding will also be used to support the Vincent Agriculture program.

| Advanced Academics Proposed Budget | | | | | | | | | |
|--|--|--------------|---------------------|--------------------|---------------------|----------------------|---------------------|-------------|-----------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional teacher FTEs | Gifted and talented/advanced studies teachers/Montessori | 6.50 | \$ 209,318 | 5.50 | \$ 585,138 | 5.50 | \$ 599,657 | 0.00 | \$ 14,519 |
| Additional teacher FTEs | Bilingual/immersion/world language/English as a second language/sign language teachers | 5.90 | 408,736 | 6.90 | 709,113 | 6.90 | 719,497 | 0.00 | 10,384 |
| Additional teacher FTEs | Ethnic studies teachers | 5.00 | 187,671 | 6.00 | 608,145 | 6.00 | 471,970 | 0.00 | (136,175) |
| Additional teacher FTEs | First Nations Studies Act 31 teacher | 1.00 | 43,856 | 1.00 | 101,358 | 1.00 | 93,132 | 0.00 | (8,226) |
| Additional teacher FTEs | Vincent Agriculture Teacher | 0.00 | - | 0.00 | - | 1.00 | 118,422 | 1.00 | 118,422 |
| Additional paraprofessionals FTE | First Nations Studies paraprofessionals | 1.50 | - | 1.50 | 66,289 | 1.50 | 57,532 | 0.00 | (8,757) |
| Additional hours | 4 staff club advisors | | 1,579 | | 54,655 | | 68,400 | | 13,745 |
| Materials | Culturally relevant project-based learning supplies, extended learning trips, telepresence | | 158,585 | | 161,310 | | 228,201 | | 66,891 |
| Curriculum development | Curriculum development, professional development and resources | | 297,003 | | 162,836 | | 500,000 | | 337,164 |
| Professional development | Culturally responsive, pedagogy, gifted and talented | | 74,286 | | 256,224 | | 320,756 | | 64,532 |
| Books | Textbooks | | | | 12,000,000 | | 11,531,578 | | (468,422) |
| Advanced Academics Proposed Total | | 19.90 | \$ 1,381,034 | 20.90 | \$14,705,068 | 21.90 | \$14,709,145 | 1.00 | \$ 4,077 |

Comprehensive Career and Technical Education

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

In FY22 and FY23 there are a total of ten critical positions funded through career and technical education's (CTE) budget allocation within the referendum. Four of these positions are for computer science (CS) teachers, four are for CTE teachers, one culinary arts associate, and one program implementor. Approximately 502 students are being served as a direct result of these new hires. Finally, a total of four projects are in progress to renovate existing CTE lab spaces at JMAC, Pulaski HS, Vincent HS, and Washington HS. Depending on final cost projections, another project at Obama HS could also take place.

In FY23 MPS has allocated \$1.7 million of referendum funding to the area of career and technical education. This includes 10.00 FTEs mentioned previously. In addition to these positions, the district has allocated \$760,000 to the improvement of career and technical education classrooms and relevant professional development.

| Career and Technical Education Proposed Budget | | | | | | | | | |
|--|--|--------------|---------------------|--------------------|---------------------|----------------------|---------------------|-------------|------------------|
| Category | Description | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact | FTEs | Fiscal Impact |
| Additional teacher FTEs | Career and technical education teachers | 4.00 | \$ 244,345 | 4.00 | \$ 405,430 | 4.00 | \$ 360,653 | 0.00 | \$ (44,777) |
| Additional teacher FTEs | Computer science teachers | 4.00 | 117,459 | 4.00 | 405,430 | 4.00 | 360,653 | 0.00 | (44,777) |
| Additional teacher FTEs | Program Implementor | 0.00 | - | 1.00 | 146,418 | 1.00 | 129,471 | 0.00 | (16,947) |
| Additional teacher FTEs | Culinary arts associate | | | 1.00 | 100,462 | 1.00 | 105,403 | 0.00 | 4,941 |
| Materials | Culturally relevant curriculum, furniture, materials | | 3,422 | | 57,000 | | 120,000 | | 63,000 |
| Facilities | Re-fitting of classrooms | | 1,100,448 | | 571,410 | | 600,000 | | 28,590 |
| Professional development | Culturally relevant professional development support | | - | | 21,503 | | 42,560 | | 21,057 |
| Career and Technical Education Proposed Total | | 8.00 | \$ 1,465,674 | 10.00 | \$ 1,707,653 | 10.00 | \$ 1,718,740 | 0.00 | \$ 11,087 |

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

| Summary All Referendum Priority Funding Areas | | | | | | | | |
|---|---------------|----------------------|--------------------|----------------------|----------------------|----------------------|--------------|---------------------|
| Additional Educational Programming | FY21 ACTUALS | | FY22 Final Adopted | | FY23 Proposed Budget | | CHANGE | |
| | FTE | Fiscal Impact | FTE | Fiscal Impact | FTE | Fiscal Impact | FTE | Fiscal Impact |
| Early Childhood/Class Size | 15.00 | \$ 2,631,384 | 30.00 | \$ 4,403,590 | 30.00 | \$ 4,514,731 | 0.00 | \$ 111,141 |
| Attracting and Retaining Certified Educators | 8.00 | 33,105,574 | 8.00 | 36,011,128 | 8.00 | 39,715,605 | 0.00 | 3,704,477 |
| Professional Support Staff | 73.00 | 3,898,216 | 73.00 | 8,325,015 | 75.00 | 8,472,717 | 2.00 | 147,702 |
| Library, Art, Music, Physical Education | 71.10 | 4,553,723 | 110.90 | 11,847,546 | 138.40 | 14,869,062 | 27.50 | 3,021,516 |
| Advanced Academics | 19.90 | 1,381,034 | 20.90 | 14,705,068 | 21.90 | 14,709,145 | 1.00 | 4,077 |
| Career and Technical Education | 8.00 | 1,465,674 | 10.00 | 1,707,653 | 10.00 | 1,718,740 | 0.00 | 11,087 |
| Grand Total | 195.00 | \$ 47,035,605 | 252.80 | \$ 77,000,000 | 283.30 | \$ 84,000,000 | 30.50 | \$ 7,000,000 |

The following table provides a summary of all of the referendum priority funding areas with a comparison of the budgeted positions compared to the filled positions for 2020–21 (FY21) budget, the final adopted budget for 2021–22 (FY22) compared to the proposed fiscal year 2022–23 (FY23) budget.

| Position Summary All Referendum Priority Funding Areas | | | | | | | | | | | | |
|--|---------------|---------------|--------------------------------|--------------------|---------------|--------------------------------|----------------------|---------------|--------------------------------|--------------|---------------|--------------------------------|
| Additional Educational Programming | FY21 ACTUALS | | | FY22 Final Adopted | | | FY23 Proposed Budget | | | CHANGE | | |
| | FTE Budget | FTE Actuals | Percentage of Positions Filled | FTE Budget | FTE Actuals* | Percentage of Positions Filled | FTE Budget | FTE Actuals** | Percentage of Positions Filled | FTE Budget | FTE Actuals | Percentage of Positions Filled |
| Early Childhood/Class Size | 15.00 | 15.00 | 100% | 30.00 | 20.00 | 67% | 30.00 | 20.00 | 67% | 15.00 | 5.00 | 25% |
| Attracting and Retaining Certified Educators | 8.00 | 6.00 | 75% | 8.00 | 4.00 | 50% | 8.00 | 8.00 | 100% | 0.00 | 2.00 | 25% |
| Professional Support Staff | 73.00 | 37.10 | 51% | 73.00 | 56.20 | 77% | 75.00 | 58.20 | 78% | 2.00 | 21.10 | 36% |
| Library, Art, Music, Physical Education | 71.10 | 33.20 | 47% | 110.90 | 90.20 | 81% | 138.40 | 113.70 | 82% | 67.30 | 80.50 | 71% |
| Advanced Academics | 19.90 | 13.90 | 70% | 20.90 | 14.90 | 71% | 21.90 | 15.90 | 73% | 2.00 | 2.00 | 13% |
| Career and Technical Education | 8.00 | 6.00 | 75% | 10.20 | 7.00 | 69% | 10.20 | 7.00 | 69% | 2.20 | 1.00 | 14% |
| Grand Total | 195.00 | 111.20 | 57% | 253.00 | 192.30 | 76% | 283.50 | 222.80 | 79% | 88.50 | 111.60 | 50% |

* Please note the actuals positions for FY22 are as of the ending of Q2, which is December 31, 2021.

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



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