

**Coronavirus Relief Funds
Proposed Budget 2022-2023**

<p>Early Childhood/Early Learning: The Milwaukee Public Schools Early Childhood focuses on pre-kindergarten through third grade. MPS Early Childhood supports educators and administrators with information and support that promote children’s learning. With a focus on curriculum implementation and standards alignment, professional development, early childhood coaching, and family support the intended outcome is to improve program policy and instructional quality in addition to preparing all students for a strong academic career within MPS.</p>		
Funding	Rationale	Cost
ECE Curriculum Specialist	Lead and support high quality learning and teaching for the district's youngest learners and support the coordination of early initiatives across the district.	\$108,000
6 FTE Early Childhood Instructional Coaches (3 math and 3 literacy)	The Early Literacy instructional coaches will have the primary responsibility to ensure that the district adopted professional learning strategies are implemented with fidelity.	\$570,000
1 FTE Transition and Outreach Coordinator	1,825 MPS/MKE Initiative Partnership Outreach, before/after school support, Transition to School (school-wide support), Countdown to Kindergarten (year-round); collaborates with Bridges MKE coordinator	\$78,322
Foundational Writing- Kid Writing Workshop	Provide a workshop, at the beginning of the year, with follow-up professional development offering every other month throughout the school year for SST and Writing Champions that supports EC classrooms. This cohort of individuals will work on providing training in addition to a scope and sequence and rubrics for early writing.	\$96,048
Foundational Literacy- LETRS Training	Provide training for EC Instructional coaches to provide specific support to schools in need of improvement within each region every other month throughout the school year. (All literacy coaches will receive this training as well)	\$350,000
ECERS-R Early Childhood Environmental Rating Scale-Revised Resources	The Early Childhood Environment Rating Scale® is designed for use in center-based programs with children 3 through 5 years of age. ECERS-3 is the new, fully revised third edition of the scale.	\$666
Standards Based Report Card	Teacher work group (20 max; 10 Pre-K and 10 K) works on revising the standards-based report card so to make more teacher and family friendly.	\$32,016
Subtotal Early Childhood		\$1,235,052

<p>Mathematics: The continuous growth in students' mathematics achievement in MPS is heavily dependent on quality and consistency across teachers within a school working toward a common vision of challenging mathematics. Therefore, school based professional learning communities is a major goal as well as ensuring all students PK-12 have access to, are prepared and supported for, and succeed in challenging mathematics.</p>		
Funding	Rationale	Cost
8 Building-based Math Teacher Leaders in Schools in Need of Improvement	<p>The math teacher leader will provide direct support to classroom teachers through:</p> <ul style="list-style-type: none"> • Demonstration and Collaborative Teaching • Classroom Modeling • Small group (such as grade level or content area groups) and/or one-on-one coaching • Classroom visits and embedded professional development; providing feedback and suggestions to classroom teachers 	\$760,000
Math Action Plan	<p>Each building, under the guidance of their SST, district math coach and teacher leader would write a math action plan. Once approved, the school could receive additional funds to engage teachers and families (\$1,000-\$3,000 per year). The Math Action Plan would need to align with an accountability measure like a "Continuum of Professional Work for Mathematics.</p>	\$200,000
Subtotal Mathematics		\$960,000
<p>Literacy: The goal of the MPS Literacy department is to design a plan of action to increase PreK-Grade 12 reading achievement. As a key component of literacy reform in MPS, our literacy initiative has been designed to guide the development of consistent quality PreK-Grade 12 literacy instruction, assessment and professional development across the district. Our goal is that every student will have strong literacy skills for school and life.</p>		
8 Building-based Literacy Teacher Leaders in Schools in Need of Improvement	<p>The literacy teacher leader will provide direct support to classroom teachers through:</p> <ul style="list-style-type: none"> • Demonstration and Collaborative Teaching • Classroom Modeling • Small group (such as grade level or content area groups) and/or one-on-one coaching <p>Classroom visits and embedded professional development; providing feedback and suggestions to classroom teachers</p>	\$760,000

Attachment 1: Action on a Request to Approve the Proposed Budget for the Coronavirus Relief Funds

Funding	Rationale	Cost
Literacy Action Plan	Each building, under the guidance of their SST, district literacy coach and teacher leader would write a literacy action plan. Once approved, the school could receive additional funds to engage teachers and families (\$1,000-\$3,000 per year). The Literacy Action Plan would need to align with an accountability measure like a "Continuum of Professional Work for Literacy.	\$200,000
1 Social Studies and 1 Science Instructional Coach	With the new textbook adoptions and the amount of support needed at schools, it makes sense to have dedicated coaches in elementary, middle school and high schools.	\$190,000
Subtotal Literacy		\$1,150,000
<p>Climate Justice Education (CJE): In order to fulfill the resolution that spoke of the urgency of dealing with the climate crisis, the need for climate literacy, the integration of climate justice curriculum into all grade levels and subject areas, there is a need for a staff member whose sole job is to lead this work.</p>		
Climate Justice Teacher Leader	The resolution calls for climate justice to be woven into all curricular areas and we should not expect a curriculum specialist in one subject area to lead the work in all subject areas. The CJE teacher leader (200 days) will build positive relationships with curriculum specialists in all subject areas.	\$95,000
Climate Justice Curriculum Development	This is for curriculum development by interested teachers.	\$40,000
Social Studies, Ethnic Studies and Climate Justice Curriculum Professional Development	Provide professional development opportunities for ethnic studies and social studies teachers on the newly adopted curriculum	\$100,000
Subtotal Climate Justice		\$235,000

<p>Attracting and Retaining Staff: Staff vacancies need to be addressed through intentional plans to attract and retain employees. The longevity bonus is a strategy that will help retain MPS’s most experienced staff who may not experience the same raises as other staff. A director will help create and implement a plan for remote work options.</p>		
Funding	Rationale	Cost
Longevity Bonus	<ul style="list-style-type: none"> • Provide a non-base building bonus, equivalent to a step, to retain experienced staff that have reached the top of the salary schedule and therefore will not receive increased pay through a step progression. Staff would need to commit to one more year in the district to receive the bonus. • Provide a non-base building bonus, equivalent to a step on the salary schedule, to retain experienced staff that are eligible for retirement with benefits on or before January 1, 2023. Staff would need to commit to one more year in the district to receive the bonus. 	\$3,400,000
Director of Remote Work	The director will determine the feasibility of remote work through the different job classifications. Facilitate district policies and procedures concerning remote work. Advise administrators on working with remote staff.	\$173,470
Subtotal Retaining Staff		\$3,573,470

Facility and Maintenance Services: Facility and Maintenance Services will ensure sustainable facilities management that would positively impact the environment.		
Funding	Rationale	Cost
Facility and Maintenance Services Sustainability Manager	Provides leadership in support of the District's plans to incorporate sustainability activities aimed at reducing the environmental impact of MPS' operations. Serves as the lead person for all sustainable project activities, including energy management, waste and recycling strategies, potable and storm water management, Leadership in Energy and Environmental Design (LEED) or comparable green building standards, conservation and green initiatives.	\$150,551
Facility and Maintenance Services Civil Engineer	Manages civil projects such as parking lots, green infrastructure projects, tot lots and other site projects. Provides expertise for both design and construction phases with civil projects.	\$150,551
Subtotal Facility and Maintenance Services Building Facade		\$301,102
School Nutrition Services: School Nutrition Services is working to update their menu and selection of food served. One chef position is already being recruited to help with this work.		
3 School Nutrition Services Chefs	Adding three more chefs will assist us in creating new recipes to reflect our student customers' taste preferences and diversify our menu offerings.	\$289,932
Subtotal School Nutrition Services Chefs		\$289,932
Transportation Services: Due to the rise in inflation and the ongoing nature of the COVID-19 pandemic provide school bus contractors the opportunity to earn an operations surcharge to improve student transportation services.		
Increase cost of student transportation services	Offset the cost of an operations surcharge provided to bus companies with an executed agreement and that meet the requirements.	\$1,875,388
Subtotal Student Transportation Services		\$1,875,388
Grand Total		\$9,619,944