

Milwaukee Public Schools Head Start 05CH010537

COLA Application

Narrative and Budget Justification

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Milwaukee Public Schools (MPS) is seeking the maximum of \$645,620 in cost-of-living adjustment (COLA) funding for the FY23 funding year (July 1, 2023, through June 30, 2024). This funding will be used for permanent, base-building salary increases awarded to all Head Start staff leading into the 2023–24 school year. The 2023–24 Superintendent’s Proposed Budget includes an additional salary increase of 8% across all employee groups effective July 1, 2023, based on the Consumer Price Index. The COLA budget reflects the 8% district-wide COLA increase to every staff member in the upcoming year. MPS is providing a COLA increase that exceeds the 5.6% COLA application provided by the Office of Head Start, Administration for Children and Families. The full COLA allocation of \$645,620 will be 100% used for the salary increases. The remaining amount of the raises as well as fringe benefits associated with the COLA increase will be fully supported by district funds.

The MPS Office of Human Resources conducts periodic salary checks with other districts to ensure that the district maintains competitive compensation at the industry average. Additionally, salary and compensation are established annually by the Milwaukee Board of School Directors, except for prevailing wages (Milwaukee Building and Construction Trades Council), in collaboration with applicable bargaining units. The district fiscal year begins July 1 of each year. Per district policy, established salary rates will not be subject to change during the fiscal year, with the exception of changes arising out of base-wage negotiations, promotion, reduction in rank, or other disciplinary action. The district will negotiate base wages as required by state law. All MPS Head Start teachers are licensed through the Wisconsin Department of Public Instruction. Other staff members, such as administrators, the nutrition technician, and nursing staff have appropriate licensure or certification. All employees have at least a high school education and undergo pre-employment criminal background checks and drug screening.

The Milwaukee Board of School Directors has made efforts to increase employee groups in order to retain qualified staff through increased salary percentages over the years.

COLA funding will allow the MPS Head Start program to continue to operate with a sound budget. The number of Head Start staff members affected by the increases and increments are listed in the budget justification.

**Milwaukee Public Schools Head Start 05CH010537
COLA Budget Narrative**

| Title | Positions | Federal Share | 2023-24 Annual Salary | COLA Increase (8%) | Total Increase Based on Federal Share | Federal Share of COLA |
|--|------------------|----------------------|--------------------------------------|-------------------------------|--|----------------------------------|
| Program Supervisor | 1 | 1 | \$108,531 | \$8,682 | \$8,682.48 | \$8,682 |
| Education Coordinators | 3 | 3 | \$98,374 | \$7,870 | \$23,609.76 | \$23,610 |
| Mental Health and Disabilities Coordinator | 1 | 1 | \$80,919 | \$6,474 | \$6,473.52 | \$6,474 |
| ERSEA Coordinator | 1 | 1 | \$89,909 | \$7,193 | \$7,192.72 | \$7,193 |
| Health Coordinator | 1 | 1 | \$92,454 | \$7,396 | \$7,396.32 | \$7,396 |
| Practice-Based Coach | 1 | 1 | \$84,221 | \$6,738 | \$6,737.68 | \$6,738 |
| K3 Program Support Teacher | 4 | 0 | \$75,238 | \$6,019 | \$0.00 | \$0 |
| K3 Program Support Teacher Assistants | 4 | 0 | \$25,014 | \$2,001 | \$0.00 | \$0 |
| K4 Program Support Teacher | 3 | 0 | \$75,238 | \$6,019 | \$0.00 | \$0 |
| K4 Program Support Teacher Assistants | 3 | 0 | \$25,014 | \$2,001 | \$0.00 | \$0 |
| K3 Teachers | 64 | 53 | \$75,238 | \$6,019 | \$319,009.12 | \$263,896 |
| K3 Teacher Assistants | 64 | 60 | \$25,014 | \$2,001 | \$120,067.20 | \$103,574 |
| K4 Teachers | 13 | 0 | \$75,238 | \$6,019 | \$0.00 | \$0 |
| K4 Teacher Assistants | 13 | 2 | \$25,014 | \$2,001 | \$4,002.24 | \$0 |

| | | | | | | |
|-------------------------------|----|----|----------|-----------|-------------|-----------|
| Family Partnership Associates | 18 | 18 | \$25,014 | \$2,001 | \$36,020.16 | \$0 |
| Nurse Associates | 3 | 3 | \$46,090 | \$3,687 | \$11,061.60 | \$0 |
| Secretary | 3 | 3 | \$46,831 | \$3,746 | \$11,239.44 | \$0 |
| Nutrition Technician | 1 | 1 | \$29,104 | \$2,328 | \$2,328.32 | \$0 |
| Social Worker | 2 | 2 | \$85,849 | \$6,868 | \$13,735.84 | \$0 |
| Student Enrollment Assistant | 1 | 1 | \$63,475 | \$5,078 | \$5,078.00 | \$0 |
| TOTAL SALARIES | | | | \$100,142 | \$582,634 | \$427,563 |
| FRINGE BENEFITS | | | | | \$297,1436 | \$218,057 |
| TOTAL | | | | | | \$645,620 |

PERSONNEL

1.0 FTE (\$108,531) is budgeted for the program supervisor to oversee operations of the MPS Head Start program and ensure program compliance and timely reporting. This position is 100% allocated to Head Start.

3.0 FTE (\$295,122) is budgeted for the three 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. These positions are 100% allocated to Head Start.

1.0 FTE (\$80,919) 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. This position is 100% allocated to Head Start.

1.0 FTE (\$89,909) is budgeted for the ERSEA coordinator to oversee all aspects of MPS Head Start's eligibility, recruitment, selection, enrollment, and attendance. This position is 100% allocated to Head Start.

1.0 FTE (\$92,454) is budgeted for the health coordinator to plan, evaluate, and ensure that health services are provided within the time frames outlined in the Head Start Performance Standards. The health coordinator also supervises the nurse associates. This position is 100% allocated to Head Start.

1.0 FTE (\$84,221) is budgeted for the Practice-Based Coach. The practice-based coach supports the teachers use of effective teaching practices that lead to positive outcomes for children. This position will use the coaching cycle to assist instructional staff, on site, in planning learning

goals and action steps, engage in focused observations of teaching and learning, and support teachers in the reflection and feedback process.

4.0 FTE (\$300,952) is budgeted for K3 Program Support Teachers. The program support teachers will provide on-site support within Head Start classrooms, when necessary, so to ensure staff: child ratios are maintained. This group will also support the planning, preparation and implementation of programmatic resources for family engagement, academics, and social and emotional learning.

4.0 FTE (\$100,056) is budgeted for K3 Program Support Teacher Assistants. The program supports teachers who will provide support within Head Start classrooms, when necessary, so to ensure staff: child ratios are maintained. This group will also support the Family Partnership Associates (FPA) with recruitment/enrollment, parent involvement, and health services.

3.0 FTE (\$225,714) is budgeted for K4 Program Support Teachers. The program support teachers will provide on-site support within Head Start classrooms, when necessary, so to ensure staff: child ratios are maintained. This group will also support the planning, preparation and implementation of programmatic resources for family engagement, academics, and social and emotional learning.

3.0 FTE (\$75,042) is budgeted for K4 Program Support Teacher Assistants. The program supports teachers who will provide support within Head Start classrooms, when necessary, so to ensure staff: child ratios are maintained. This group will also support the Family Partnership Associates (FPA) with recruitment/enrollment, parent involvement, and health services.

77.0 FTE (\$5,793,326) is budgeted 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 will support 13 K4 teachers.*

77.0 FTE teacher assistants (\$1,926,078) are budgeted to support teachers and students in the learning environment. The assistants work 30 hours per week. *Milwaukee Public Schools pays for 15 of the K3 and K4 assistants.* These positions are 100% allocated to Head Start.

18.0 family partnership associates (\$450,252) are budgeted and provide social services to children and families as guided by the Parent, Family, and Community Engagement Framework. Duties of the family partnership associates 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 partnership associates work 30 hours per week. These positions are 100% allocated to Head Start.

3.0 nurse associates (\$138,270) 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 that any special health or dietary needs are noted and accommodated. The nurse associates work 30 hours per week. These positions are 100% allocated to Head Start.

3.0 FTE (\$140,493) 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 FTE nutrition technician (\$29,104) is budgeted to assess 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. The

nutrition technician will work 30 hours per week for this program. This position is 100% allocated to Head Start.

2.0 FTE (\$171,698) is budgeted for social workers who will serve as mental health professionals for the program. The social workers work collaboratively with parents to access services and resources relative to mental health. The social workers also work with the classroom staff to support children with social and emotional needs. These positions are 100% allocated to Head Start.

1.0 FTE (\$63,475) is budgeted for a student enrollment assistant to support all aspects of MPS Head Start’s eligibility, recruitment, selection, enrollment, and attendance. This position is 100% allocated to Head Start. This position was added to the budget; due to the large decrease in the fringe benefits percentage and indirect cost, we were able to support another position.

NON-FEDERAL SHARE

The district will meet its match obligation by covering fringe benefit costs for the matching K4 teachers and educational assistant positions as well as the difference in fringe benefit costs not covered by the Head Start COLA allocation at the 51% rate, which includes Social Security, pension, and insurance for employees. The total increased fringe benefits due to the COLA salary increase is \$297,143.54. The Head Start COLA allocation will support \$218,057 while MPS will support the difference.

| Item | Required Match |
|---|------------------|
| Program Support Teacher (K3), Program Support Teacher Assistants (K3), Program Support Teacher (K4), Program Support Teacher Assistants (K4), K4 Teachers, Family Partnership Associate, Nurse Associates, and the Fringe Benefits Difference Not Covered by Head Start COLA allocation (51%) | \$161,405 |

| | |
|--|-------------------------------------|
| | Total Match \$161,405 |
|--|-------------------------------------|