



Central Services



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

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Central Services

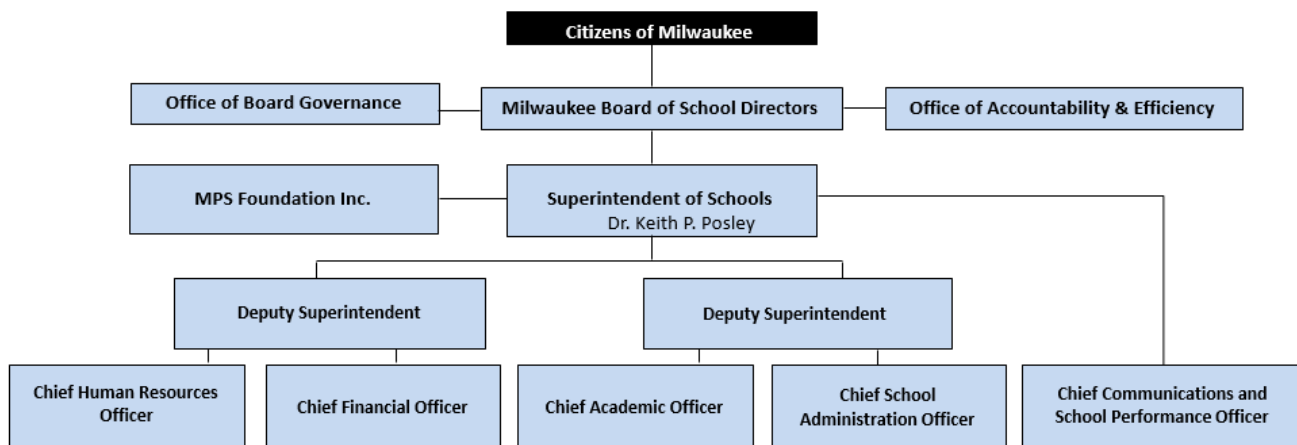
The Milwaukee Public Schools budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services and Line Items; and Informational, including City Profile, MPS Profile and Glossary. The Central Services subsection is contained within the Financial Section.

The Central Services subsection of the 2019–20 Superintendent’s Proposed Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

Overview

The district’s Central Services consists of offices with departments and divisions performing supportive activities across the district. Offices, departments and divisions within MPS serve, guide and provide resources to parents, students, teachers, school leaders, staff and the community. Duties performed by Central Services staff include such things as maintaining high academic standards, providing safety personnel, hiring teachers, providing snow removal, providing healthy student meals and ensuring financial integrity. Chart 3.49 shows the district organizational chart. The superintendent of schools, the board clerk—who also serves as the chief of the Office of Board Governance—and the co-managers of the Office of Accountability and Efficiency report directly to the Milwaukee Board of School Directors. All other district positions report to the superintendent of schools.

Chart 3.49 District Organizational Chart



Central Services Plans and Activities

Central Services, along with regional cross-functional teams, continues to transform teaching and learning. Work between the offices and School Administration support each school community to improve services to students and families. Central Services offices and departments align their practices to reflect a case-management approach to assist schools in problem solving and in their individual improvement efforts.

The **Office of the Superintendent** works with the Milwaukee Board of School Directors and all the district's major offices, MPS school communities and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work and citizenship. The office supports schools through the following activities:

- Leads district strategic planning work
- Provides leadership and direction for effective daily operation of the district
- Maintains clear communication with the Milwaukee Board of School Directors

The **Office of Communications and School Performance** provides leadership for district activities related to communications and marketing, contracted school services, research assessment and data, strategic partnerships and customer service, and strategy and enterprise initiatives. The office will support implementation of continuous improvement systems that support, measure and inform the district's work in the areas of teaching and learning. Collectively, the team will ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families and the community.

The **Office of Academics** oversees the district's academic agenda to provide world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments in MPS to ensure consistent focus on the following areas:

- Accelerated academic achievement for all students
- Shared accountability for student learning
- Professional development on culturally responsive teaching and trauma-informed care
- Respectful and welcoming school environments

The **Office of School Administration** promotes safe and secure learning and working environments. The office provides oversight and operational support, supervision, intervention strategies and accountability systems to schools and school leaders. These systems have been created to ensure that students in all schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. The office responds to school emergencies and addresses school safety issues as they arise in our schools.

The **Office of Finance** acts as the steward of the district's assets and ensures that the organization has a system of adequate internal financial controls and organizational compliance with legal and statutory requirements. The office provides reliable and relevant financial and budgetary information to all district and community stakeholders, forming the basis of sound fiscal and operational decision making while building community support. The office also facilitates grant development efforts to complement the district budget. Additional services provided through the office include school nutrition and community recreation. The office supports schools through the following activities:

- Supports the district in maximizing resources for a student-focused budget
- Provides meals to all students in the district at no charge throughout the school year and summer
- Procures goods and services that support teaching and learning

The **Office of Human Resources** seeks to attract and retain a competent, capable and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective

leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits and data management. The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices. The office also supports technology needs across all district facilities and programs.

Central Services staff continues to gather and use information, data and best practices to guide their work and examine and upgrade their support for schools. The district’s strategic plan and supporting key performance indicators allow staff to evaluate progress in both project work and day-to-day operating processes and procedures. Operational work is benchmarked against other urban districts to ensure success of the district and the individual activities in which the district engages. MPS is investing in the people who lead the work by providing ongoing professional development to support the use of best practices, data-driven decision-making, coaching and systems thinking to drive improvement.

Central Services Budget Summary – School Operations and Other Funds

The MPS administration has eight primary offices. The 2019–20 office allocation from all funding sources is \$212.1 million.

Chart 3.50 shows a summary of the funds allocated to each office for the 2019–20 Proposed Budget.

Chart 3.50 Central Services Budget Summary – School Operations and Other Funds

Central Services Budget Summary - All Funds (\$M)			
Office	School Operations Funds	Other Funds	Total Budget
Board/Office of Board Governance	\$2.4	\$0.0	\$2.4
Accountability & Efficiency	0.8	-	0.8
Superintendent of Schools	2.0	-	2.0
Communications & Student Performance	4.0	5.4	9.5
Academics	8.4	48.5	56.9
School Administration	30.2	8.4	38.6
Finance	4.6	82.3	86.9
Human Resources	14.9	-	14.9
Total	\$67.4	\$144.7	\$212.1

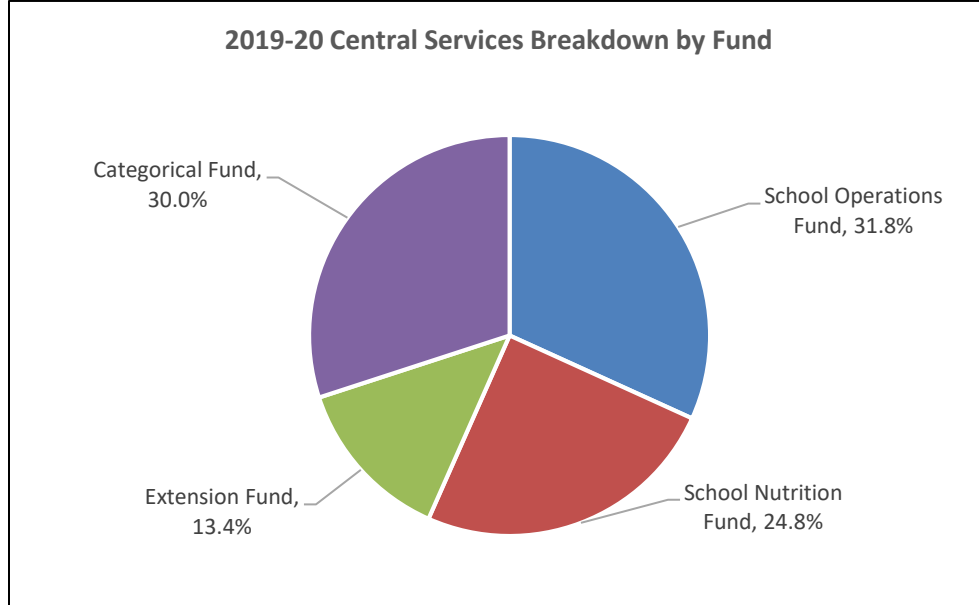
Office Fund Relationship

District offices and departments are funded through many sources. The major funding sources are the School Operations (General and School Nutrition Services), Extension, and Categorical Funds.

Total district office and department funding is \$212.1 million with 31.8 percent or \$67.4 million from School Operations Fund, 24.8 percent or \$52.7 million from the School Nutrition Services Fund, 13.4 percent or \$28.3 million from the Extension Fund and 30.0 percent or \$63.6 million from the Categorical Fund.

Chart 3.51 shows the department budget breakdown by fund.

Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund



Offices within MPS are responsible for managing “Other Accounts.” Other Accounts are a series of projects that are required for supporting and managing district operations. These accounts are considered, for the most part, to be operational costs. Examples of these budgets include the Construction Fund, debt service, district judgments, benefits clearing account, technology licenses and utilities. The total amount for Other Accounts is \$74.1 million. Other Accounts are further described at the end of this section.

Chart 3.52 shows a listing of all Central Services position changes between the 2018–19 Amended Adopted Budget and 2019–20 Proposed Budget. Some of the positions represent staff who are deployed to schools but budgeted in an office project. Position changes may not correlate to amount changes due to changes in salaries and titles.



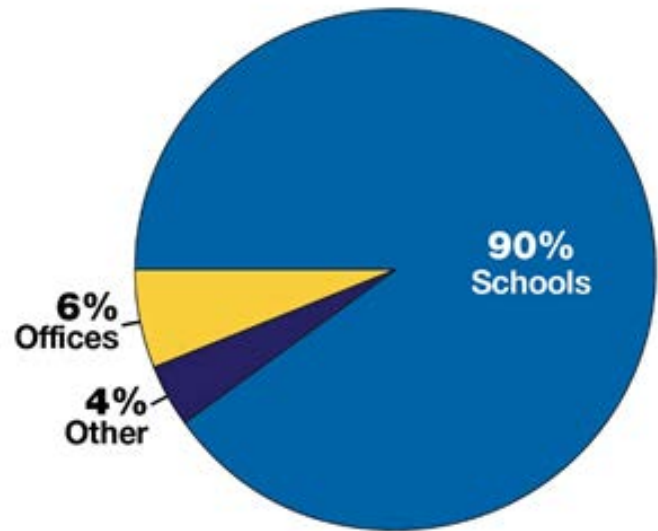
Chart 3.52 Central Services Position Changes (FTE)

Central Services Position Changes					
Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
ACCOUNTANT I	-1.00	(53,661)	MANAGER I	-1.00	(83,000)
ACCOUNTANT IV	1.00	67,216	MANAGER II	-4.00	(443,403)
ACCOUNTING ASSISTANT I	-1.00	(38,444)	MATH TEACHING SPECIALIST	1.00	70,723
ACCOUNTING ASSISTANT II	1.00	36,067	NETWORK SERVICE TECHNICIAN	1.00	41,812
ADMINISTRATIVE ASSISTANT	-1.50	(78,539)	OCCUPATIONAL THERAPIST	3.00	195,756
ADMINISTRATIVE ASSISTANT III	-1.00	(66,279)	OCCUPATIONAL THERAPIST COORDINATOR II	-1.00	(79,939)
ADVISOR	-3.00	(129,322)	PARA PROFESSIONAL EDUCATIONAL ASSISTANT	1.25	51,338
ANALYST I	1.00	56,609	PARENT SERVICE COORDINATOR I	1.00	26,250
ASSESSMENT SPECIALIST III	1.00	123,249	PAYROLL ASSISTANT I	2.00	87,139
ASSISTANT III	1.00	66,079	PAYROLL ASSISTANT II	-2.00	(95,201)
BOARD STAFF COORDINATOR III	-1.00	(69,897)	PERFORMANCE ANALYST III	-1.00	(81,099)
BOILER ATTENDANT	0.50	22,130	PLANNING ASSISTANT II	-1.00	(45,000)
BOILER ATTENDANT TRAINEE	0.78	29,797	PLANNING ASSISTANT III	-4.00	(206,720)
BRICKLAYER	-1.00	(70,366)	PLANNING ASSOCIATE I	-1.00	(46,416)
BUILDING SERVICE HELPER I	-5.33	(108,045)	PROCUREMENT ASSOCIATE II	1.00	45,000
BUILDING SERVICE HELPER II	16.71	417,195	PROCUREMENT ASSOCIATE III	0.00	(952)
COMPLIANCE & MONITORING MANAGER II	-1.00	(110,894)	PROFESSIONAL DEVELOPMENT SPECIALIST II	0.00	20,867
CONTRACT CLERK	-1.00	(46,046)	PROGRAM COORDINATOR	-2.00	(126,604)
CONTRACT LAW COORDINATOR I	0.00	(5,289)	PROGRAMMER ANALYST I	1.00	76,702
COORDINATOR I	0.00	1,242	PSYCHOLOGIST	-1.00	(76,308)
COORDINATOR II	5.00	365,969	RECREATION SUPERVISING ASSOCIATE II	3.00	172,324
CURRICULUM SPECIALIST IV	-1.50	(139,556)	REGIONAL SUPERINTENDENT	2.00	286,874
DATA BASE SPECIALIST	-1.00	(85,366)	RESEARCH SPECIALIST I	-3.00	40,232
DATA BASE SPECIALIST I	1.00	85,366	SCHOOL COUNSELOR	1.20	87,045
DIETITIAN COORDINATOR III	4.00	237,808	SCHOOL IMPROVEMENT MONITOR	1.00	58,522
DIRECTOR I	-2.00	(223,932)	SCHOOL NURSE	4.00	231,568
DISTRICT MENTOR TEACHER	-1.00	(65,513)	SCHOOL PATHOLOGIST	12.45	791,848
ENGINEER I	1.44	66,188	SCHOOL PERFORMANCE COORDINATOR III	8.00	615,438
ENGINEER III	0.50	29,555	SCHOOL SAFETY ASSISTANT	3.00	80,586
ENGINEER IV	-0.11	(6,421)	SCHOOL SECRETARY I	-1.00	(34,234)
EQUITY & INCLUSION SPECIALIST I	-1.00	(90,982)	SCHOOL SECRETARY II	3.00	99,096
ESEA COORDINATOR & COMPLIANCE MANAGER II	0.00	(6,693)	SCHOOL SOCIAL WORK SUPERVISOR I	1.00	99,009
EXECUTIVE SECRETARY	-1.00	(68,000)	SENIOR DIRECTOR	-1.00	114,883
FAMILY & COMMUNITY ENGAGEMENT ASSOCIATE I	-1.00	-53970	SENIOR PROGRAM ANALYST III	1.00	82,827
FACILITIES PLANNING ANALYST II	-1.00	(80,924)	SENIOR PROGRAMMER ANALYST	-1.00	(74,521)
FIELD ASSOCIATE III	-4.00	(222,988)	SENIOR SUPPORT TECHNICIAN II	2.00	117,246
FINANCIAL PLANNING & BUDGET ANALYST I	0.00	(28,076)	SHEET METAL WORKER	1.00	147,306
FINANCIAL PLANNING & BUDGET ANALYST III	0.30	20,570	SMALL ENGINE MECHANICAL GROUNDSKEEPER	1.00	12,800
FINANCIAL PLANNING & BUDGET COORDINATOR III	-1.30	(89,346)	SOCIAL WORKER	0.00	(11,617)
FISCAL ASSOCIATE I	-2.00	(100,000)	SOCIAL WORKER AIDE II	1.83	12,376
GE GRANT SUPERVISOR I	-1.00	(80,000)	SPECIAL ASSISTANT TO SUPERINTENDENT	1.00	77,424
GEAR UP COORDINATOR II	-1.00	(67,643)	SPECIAL EDUCATION PROGRAM SUPERVISOR I	-3.00	(278,246)
GRANTS SPECIALIST I	1.00	66,839	SPECIAL I GIFTED & TALENTED CURRICULUM	1.00	72,000
GUIDANCE COORDINATOR	1.00	88,641	STUDENT ASSIGNMENT SPECIALIST II	0.00	3,705
HUMAN CAPITAL SERVICES ASSISTANT	3.00	109,433	STUDENT SERVICES SUPERVISOR I	-1.00	(90,651)
INFORMATION SPECIALIST	0.00	2,014	SUPERVISOR 1 NETWORK ADMINISTRATION	1.00	82,060
INNOVATION COACH	-3.00	(150,495)	SUPERVISOR I SCHOOL NUTRITION SERVICES	-1.00	(89,327)
INSTRUCTIONAL SUPERINTENDENT	-4.00	(499,204)	SYSTEMS ADMINISTRATOR	-2.00	(144,627)
IT SERVICE TECHNICIAN	-13.00	(676,769)	TALENT MANAGEMENT SPECIALIST I	-2.00	(181,211)
IT SERVICE TECHNICIAN II	13.00	720,069	TEACHER	-10.45	(680,483)
LITERACY SPECIALIST	-1.70	(141,895)	TO BE DETERMINED	1.80	183,857
MANAGEMENT INTERN	-2.00	(68,099)	TECHNOLOGY SUPPORT TECHNICIAN I	-3.00	(156,819)
				8.87 \$	(52,383)

Chart 3.53 School Operations Fund Spending

How the Funds are Spent

While great strides have been made in directing resources to classrooms, the district's best efforts to create a standard of care for all students are greatly influenced by funding decisions at the state and federal levels. Ensuring that dollars reach the classroom is not met without challenges.



For every dollar budgeted in the MPS School Operations Fund, ninety cents is used to educate and support children in Milwaukee, as shown in Chart 3.53. This includes both supplies and personnel but especially the district's largest group of employees: teachers. Six cents of every dollar in the fund is used to support non-school-based staff and services, while the remaining four cents supports necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.



Central Services Snapshots

The presentation that follows includes organizational and financial information for MPS administrative offices, departments and divisions. Organizational charts provide an overview of the departments and divisions that report to each office. Financial information is organized into snapshots that provide a budgetary overview of each MPS office and the departments and divisions within it. Information in the snapshots is organized into the following sections:

Overview – Brief summary of the work done by the respective office.

Structure – Includes the financial information for the sum of board and grant fund expenditures by type. The information is for actual amounts spent in 2017–18, the amended adopted budget (F.A.) for 2018–19 and the proposed budget (P.B.) for 2019–20. The 2018–19 amended adopted budget (F.A.) amounts and the 2019–20 proposed budget (P.B.) differences are also included. Budgets are broken down into salaries, other wages, employee benefits, purchased services, supplies and other.

Full-Time Equivalents (FTE) Section – Number of FTEs budgeted within each office, department and division by fund type. When used in reference to the number of positions, 1.00 FTE is equivalent to an employee who works 40 hours per week.

Expenditures by Type Section – Takes information from the financial information section and presents it visually in a bar chart.

Office Summary Section – Mission and vision.

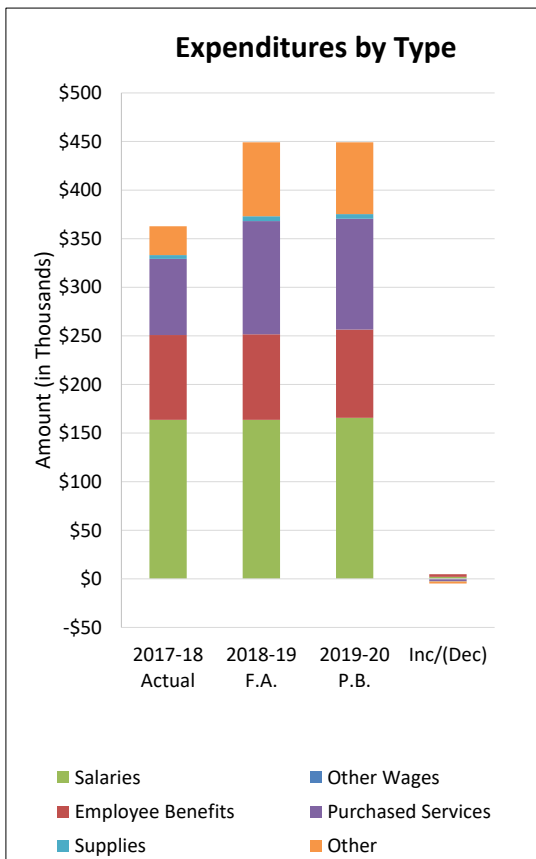
Office and Department – Amounts and FTEs.

Department Major Initiatives – Indicates priorities for each department/division.



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$163,634	\$163,638	\$165,697	\$2,059
Other Wages	0	0	0	0
Employee Benefits	87,217	88,037	90,802	2,765
Purchased Services	78,408	116,480	114,000	(2,480)
Supplies	3,845	4,995	4,750	(245)
Other	29,725	76,000	73,901	(2,099)
Total Expenditures	\$362,829	\$449,150	\$449,150	\$0

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00



FY19-FY20 Major Initiatives

Mission
 MPS is a diverse district welcoming all students, preparing them for success in higher education, post-educational opportunities, work and citizenship.

Vision
 MPS will be among the highest student growth school systems in the country. All district staff will be committed to providing an educational environment that is child-centered, supports achievement and respects diversity. Schools will be safe, welcoming, well-maintained and accessible community centers meeting the needs of all. Relevant, rigorous and successful instructional programs will be recognized and replicated. The district and its schools will collaborate with students, families and community for the benefit of all.

Goals
 Goal 1: Academic Achievement
 Goal 2: Student, Family and Community Engagement
 Goal 3: Effective and Efficient Operations

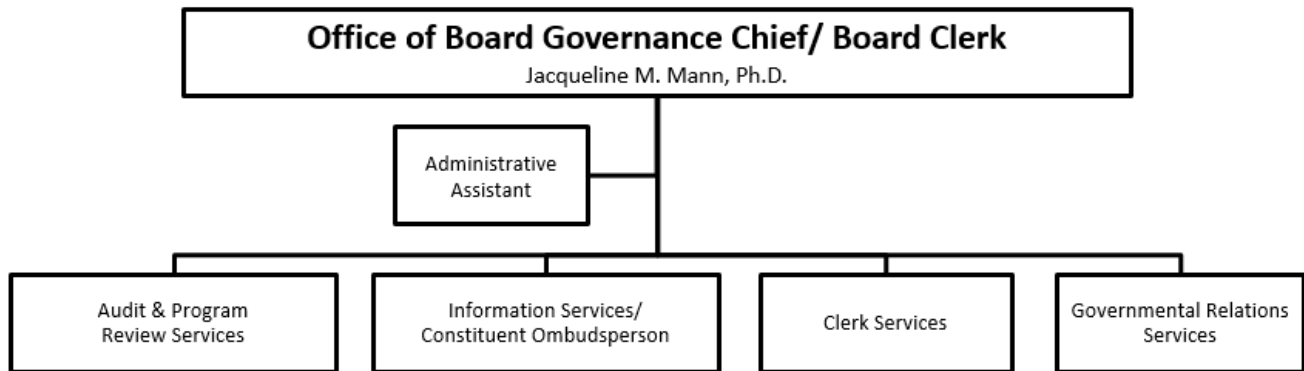
Organization

The Board of School Directors has no reporting departments.

Projects include: Board-751

Office of Board Governance

Chart 3.54 Office of Board Governance Organizational Chart



Office of Board Governance

The Office of Board Governance, shown in Chart 3.54, provides support—in cooperation with, but independent of, the superintendent and the Office of Accountability and Efficiency—to the Milwaukee Board of School Directors in effectively and efficiently governing the district. This support includes but is not limited to fulfilling statutory or other legal requirements, conducting fiscal analyses, conducting policy analysis, reviewing and proposing policy, ensuring compliance with Wisconsin Open Meeting Law and agendas for meetings of the board and its committees, preparing communications for the board and public, and serving as the board’s chief officer and board clerk, parliamentarian, ombudsperson and official records custodian.

The office provides coordination of administrative services among the board, the Office of Accountability and Efficiency, and the Office of the Superintendent. The Office of Board Governance, by providing the board with the most independent information available, assists the board in its function of establishing district goals, priorities, rules and policies. Within the Office of Board Governance, the internal audit function, information and constituent services, clerk services, and legislative and governmental relation services are integral components of the board’s decision-making process.



Office of Board Governance

Dr. Jacqueline M. Mann

Chief of Board Governance/ Board Clerk

Overview

The Milwaukee Board of School Directors' business office, the Office of Board Governance— in cooperation with, but independent of, the Superintendent and the Office of Accountability & Efficiency — provides support to the Board in effectively and efficiently governing the district through coordination of services among the Board, individual Board members, the public, other governmental agencies and the district administration.

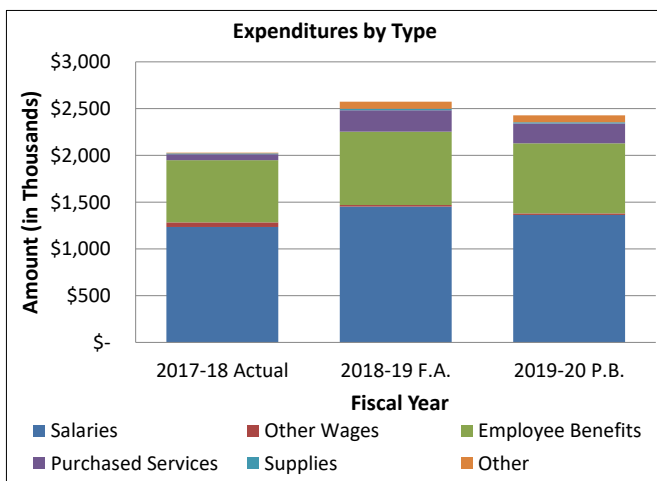
The Office of Board Governance assists the Board in fulfilling statutory and other legal requirements by conducting fiscal and policy analyses; ensuring compliance with Wisconsin Open Meetings and Public Records Law; and serving as the Board's Chief Officer, Board Clerk, Parliamentarian, ombudsperson, and official records custodian.

Structure

Office of Board Governance is comprised of four departments: Internal Audit, Information and Constituent Relations, Clerk Services, and Legislative and Governmental Relations.

Office of Board Governance				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,234,682	\$1,452,679	\$1,362,961	(\$89,718)
Other Wages	48,577	16,260	16,200	(60)
Employee Benefits	665,371	784,058	749,811	(34,247)
Purchased Services	63,496	229,630	212,350	(17,280)
Supplies	9,859	15,388	13,249	(2,139)
Other	6,620	76,000	73,901	(2,099)
Total Expenditures	\$2,028,605	\$2,574,015	\$2,428,472	(\$145,543)

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/ (Dec)
General Fund	21.00	21.00	17.00	-4.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	21.00	21.00	17.00	-4.00



Office Mission & Vision

Mission:

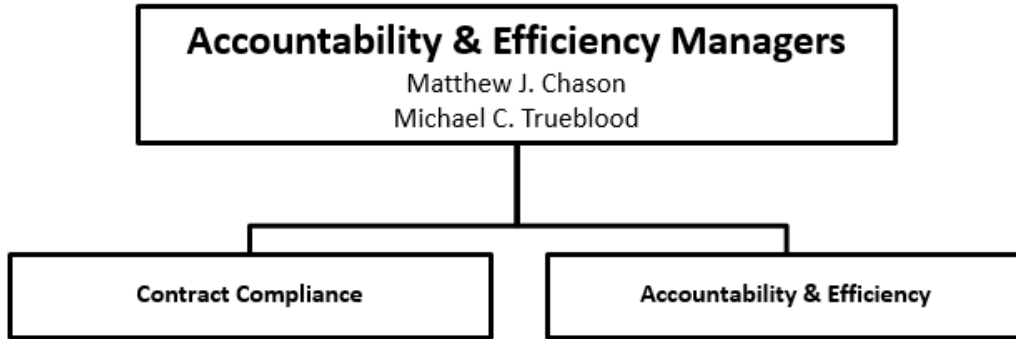
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

Vision

The Milwaukee community will be fully represented and supported by MPS decision-makers through inclusive and equitable processes, transparency, advocacy, and accountability leading to the academic success and social and personal growth of students within the Milwaukee Public Schools.

Office of Accountability and Efficiency

Chart 3.55 Office of Accountability and Efficiency Organizational Chart



Office of Accountability and Efficiency

The Office of Accountability and Efficiency reports to the Milwaukee Board of School Directors and is organized as shown in Chart 3.55. The office provides enhanced transparency, oversight and accountability of financial operations, evaluates fiscal performance and recommends solutions that enhance fiscal stewardship of MPS. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.



Office of Accountability & Efficiency

Matthew J. Chason & Michael C. Trueblood
Co-Managers of Accountability & Efficiency

Overview

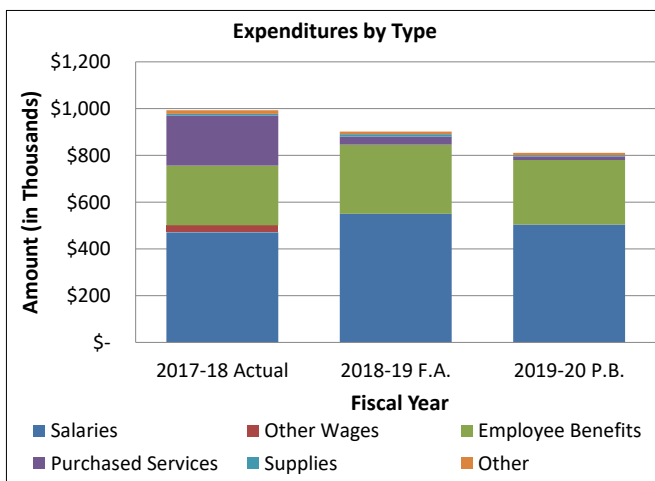
The Milwaukee Board of School Directors established the Office of Accountability & Efficiency (OAE) to enhance transparency, oversight and accountability for the financial operations; to evaluate fiscal performance; and to recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools. The office works cooperatively with the Administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.

Structure

The Office of Accountability and Efficiency reports to the Board of School Directors. This office has no reporting departments.

Office of Accountability & Efficiency				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$470,898	\$550,042	\$504,052	(\$45,990)
Other Wages	29,906	0	0	0
Employee Benefits	255,473	295,923	276,220	(19,703)
Purchased Services	214,251	34,200	15,106	(19,094)
Supplies	7,157	10,500	5,000	(5,500)
Other	15,454	10,937	10,500	(437)
Total Expenditures	\$993,139	\$901,602	\$810,878	(\$90,724)

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	11.00	10.00	9.00	-1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	11.00	10.00	9.00	-1.00



Office Mission & Vision

Mission:

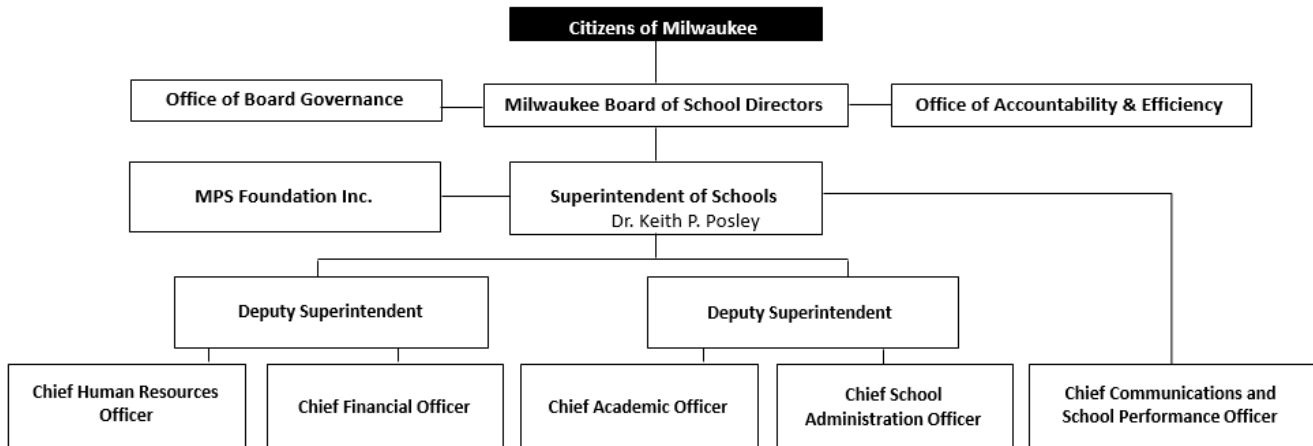
The Office of Accountability & Efficiency will enhance transparency, oversight and accountability to the financial operations, evaluate fiscal performance and recommend solutions in furtherance of fiscal stewardship of MPS.

Vision

The Office of Accountability & Efficiency will foster budget and operative transparency throughout the district.

Office of the Superintendent

Chart 3.56 Office of the Superintendent Organizational Chart



Office of the Superintendent

The Office of the Superintendent works with the Milwaukee Board of School Directors and all the district’s major offices, MPS school communities and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work and citizenship as shown in Chart 3.56. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, mathematics and writing; increasing community and business partnerships; and increasing opportunities for student voice.

The deputy superintendents, the chiefs of each office, the manager of superintendent’s initiatives and the special assistant to the superintendent form the superintendent’s senior staff. The superintendent has developed strong working relationships with each office in order to carry out district initiatives in an efficient and effective manner to realize increased achievement for all students.

This office is responsible for the overall day-to-day operations of the district and is the main point of contact for members of the community. To this end, the Office of the Superintendent strives to be responsive in resolving concerns in a manner that is in alignment with the district’s mission, vision and core beliefs.



Office of the Superintendent

Dr. Keith P. Posley
Superintendent

Overview

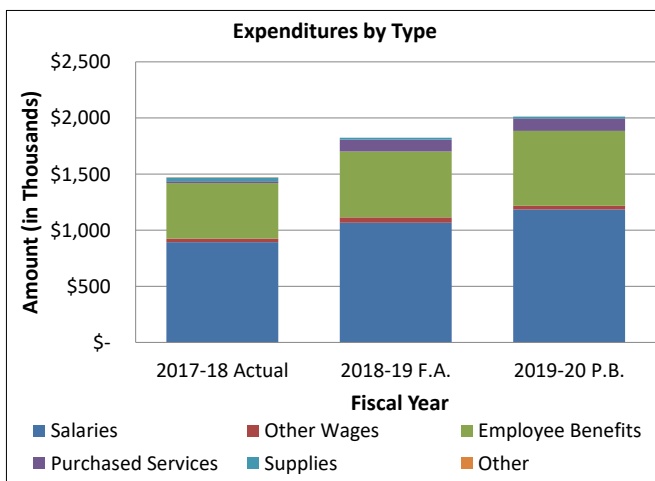
The Office of the Superintendent works with the Milwaukee Board of School Directors and all of the district's major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work and citizenship. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, mathematics, and writing; increasing community and business partnerships; and increasing opportunities for student voice.

Structure

Department reporting to the Office of the Superintendent is the MPS Foundation.

Office of the Superintendent				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$893,159	\$1,066,345	\$1,183,983	\$117,638
Other Wages	32,759	48,000	33,500	(14,500)
Employee Benefits	493,605	586,714	667,180	80,466
Purchased Services	16,707	105,650	109,900	4,250
Supplies	32,982	17,400	17,050	(350)
Other	2,744	0	500	500
Total Expenditures	\$1,471,956	\$1,824,109	\$2,012,113	\$188,004

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	8.00	10.00	11.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	8.00	10.00	11.00	1.00



Office Mission & Vision

Mission:

The Office of the Superintendent works with all the district's major offices, the Milwaukee Board of School directors and MPS school communities to put systems in place to prepare students for success in higher education, post-educational opportunities, work and citizenship.

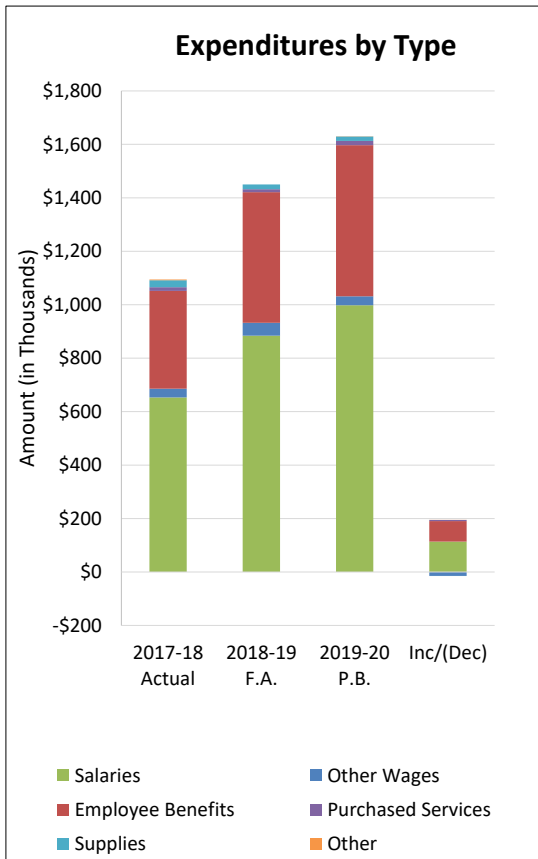
Vision

Milwaukee Public Schools will be among the highest student growth school systems in the country. All district staff will be committed to providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces diversity.



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$653,273	\$884,292	\$998,052	\$113,760
Other Wages	32,759	48,000	33,500	(14,500)
Employee Benefits	365,746	488,769	565,290	76,521
Purchased Services	13,661	11,400	15,900	4,500
Supplies	26,303	17,400	16,800	(600)
Other	2,744	0	500	500
Total Expenditures	\$1,094,486	\$1,449,861	\$1,630,042	\$180,181

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	5.00	8.00	9.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	5.00	8.00	9.00	1.00



FY19-FY20 Major Initiatives

- Initiatives are reflected in all reporting offices with departments and divisions

Organization

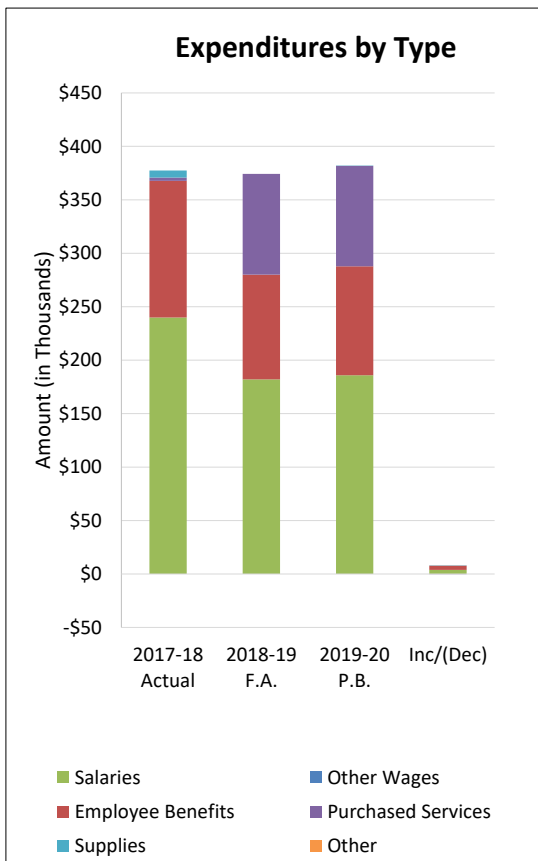
This department is in the Office of the Superintendent.

Projects include: Board-756; 620



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$239,886	\$182,053	\$185,931	\$3,878
Other Wages	0	0	0	0
Employee Benefits	127,859	97,945	101,890	3,945
Purchased Services	3,046	94,250	94,000	(250)
Supplies	6,679	0	250	250
Other	0	0	0	0
Total Expenditures	\$377,470	\$374,248	\$382,071	\$7,823

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	3.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	3.00	2.00	2.00	0.00



- ### FY19-FY20 Major Initiatives
- Maintain and increase contributions to the MPS Foundation by 10 percent
 - Strengthen relationships and cultivate donors for long term/extended support

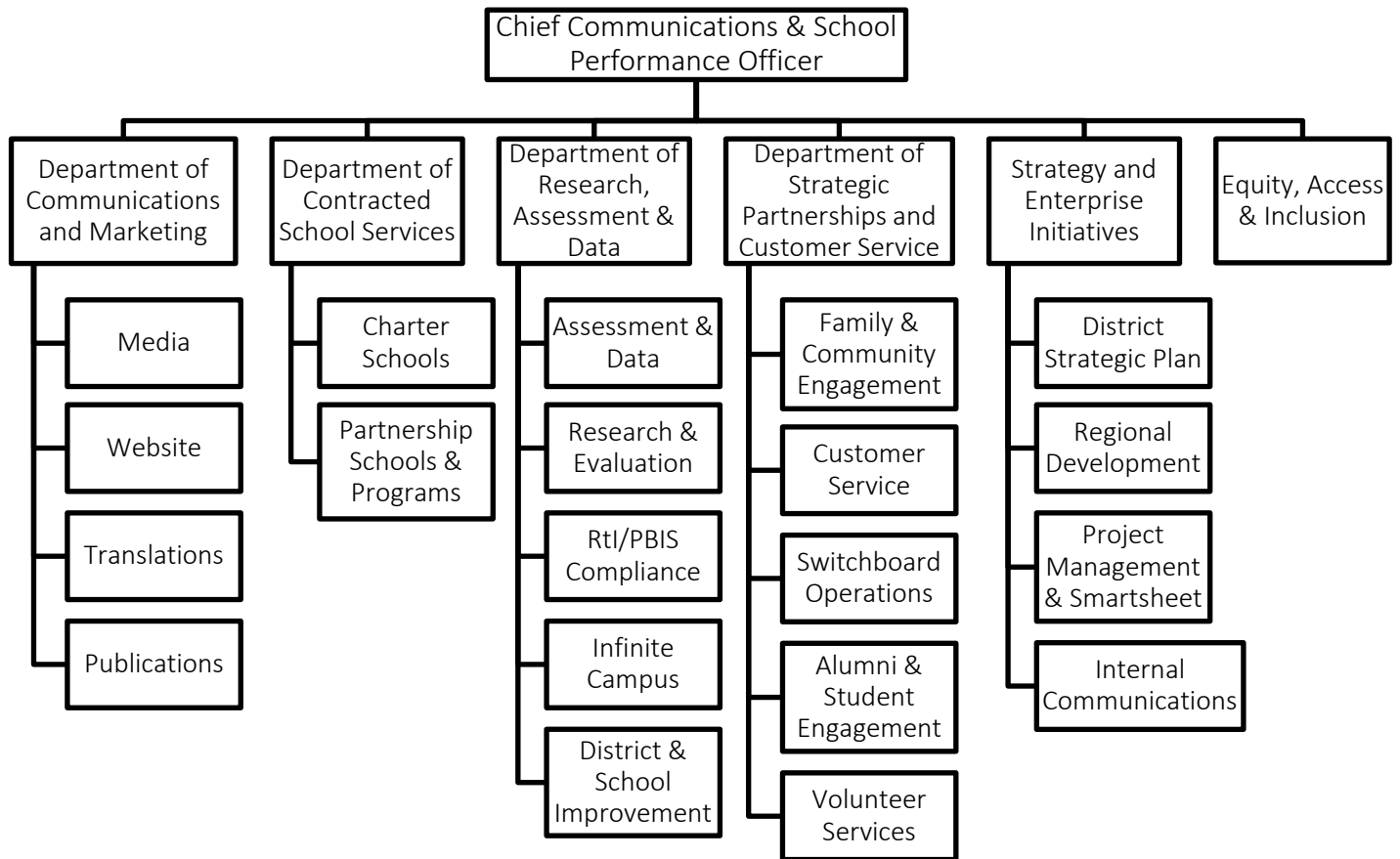
Organization

MPS Foundation Support is in the Office of the Superintendent.

Projects include: Board-817

Office of Communications and School Performance

Chart 3.57 Office of Communications and School performance



Office of Communications and School Performance

The Office of Communications & School Performance, which is shown in Chart 3.57 provides leadership to the Department of Communications and Marketing, Contracted School Services, Research, Assessment and Data, Strategic Partnerships and Customer Service, Strategy and Enterprise Initiatives and Equity, Access & Inclusion. The office collaborates closely with schools, families, district offices and departments, partners and community stakeholders to provide support and access to resources and accurate information in a professional manner. The office supports the district's goals and aligns its work to reflect the Five Priorities for Success.

- Increase Academic Achievement and Accountability
- Improve District and School Culture
- Develop our Staff
- Ensure Fiscal Responsibility and Transparency
- Strengthen Communication and Collaboration



Office of Communications & School Performance

Marla Bronaugh
Chief of Communications & School Performance

Overview

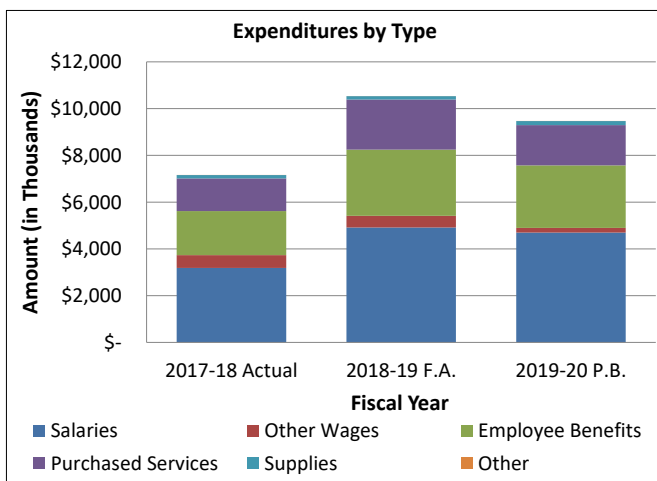
The Office of Communication and School Performance supports the Department of Communications & Marketing, Contracted School Services, Research, Assessment & Data, Strategic Partnerships & Customer Service, Strategy & Enterprise Initiatives and Equity, Access & Inclusion. The office develops ongoing communication and marketing plans, supports the development of publications and manages translations and interpreter services. The office promotes innovative education opportunities for students and families by supporting, monitoring and retaining charter and partnership schools/programs. The office provides data support and analysis to the district and school teams, monitors data quality, implements continuous improvement processes, and monitors and supports fidelity of RtI/PBIS implementation and intervention utilization. Partnerships & Customer Service develop partnerships, supports student and family engagement. The planning and implementation of major district strategic plans/ initiatives are supported while reinforcing culturally responsive practices as well as equity, access, and inclusion.

Structure

Departments reporting to the Office of Communications & School Performance include: Communications and Marketing, Contracted School Services, Research, Assessment & Data, Strategic Partnerships and Customer Service, Strategy and Enterprise Initiatives and Equity, Access & Inclusion.

Office of Communications & School Performance				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$3,186,928	\$4,913,836	\$4,698,757	(\$215,079)
Other Wages	544,802	500,350	198,474	(301,876)
Employee Benefits	1,885,918	2,829,862	2,675,781	(154,081)
Purchased Services	1,396,156	2,144,667	1,723,333	(421,334)
Supplies	144,611	144,611	171,381	26,770
Other	2,199	3,500	2,000	(1,500)
Total Expenditures	\$7,160,614	\$10,536,826	\$9,469,726	(\$1,067,100)

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/ (Dec)
General Fund	36.70	36.70	33.00	-3.70
Other Funds	10.80	31.00	31.00	0.00
Total FTE	47.50	67.70	64.00	-3.70



Office Mission & Vision

Mission:

The mission of the Office of Communications and School Performance is to implement innovative and effective programs and systems that improve, support, measure, and inform the district practices for school and district improvement.

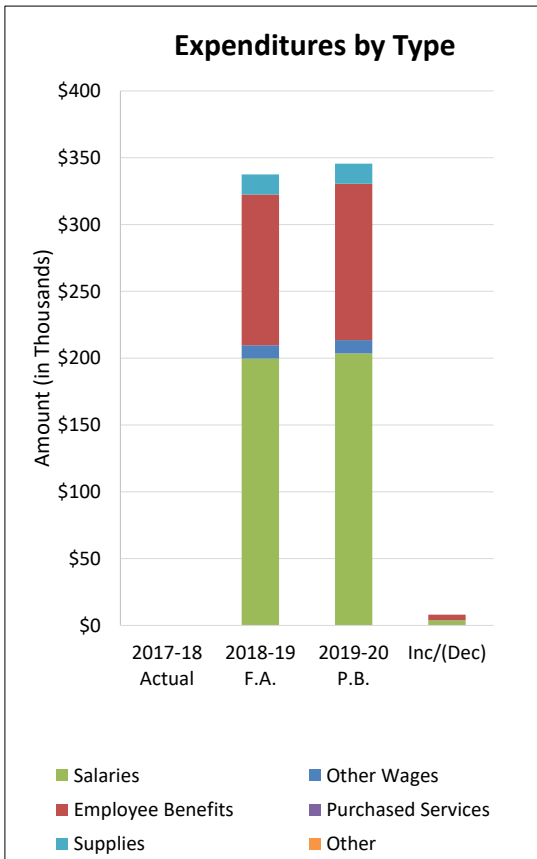
Vision

The vision of the office is to ensure that the departments will work collaboratively and collectively to ensure data driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$0	\$199,684	\$203,544	\$3,860
Other Wages	0	10,000	10,000	0
Employee Benefits	0	112,810	117,022	4,212
Purchased Services	0	0	0	0
Supplies	0	15,000	15,000	0
Other	0	0	0	0
Total Expenditures	\$0	\$337,494	\$345,566	\$8,072

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	2.00	2.00	2.00	0.00



- ### FY19-FY20 Major Initiatives
- Strengthen internal and external communication
 - Refine and implement procedures to evaluate contracted services
 - Work in collaboration with district offices and schools to establish annual student achievement goals
 - Provide technical assistance in the development and implementation of research-based strategies to improve student achievement for schools in need of improvement
 - Provide frequent data reports to schools, district and community stakeholders
 - Measure progress and fidelity of implementation of Tier 2 and Tier 3 academic and behavior interventions

Organization

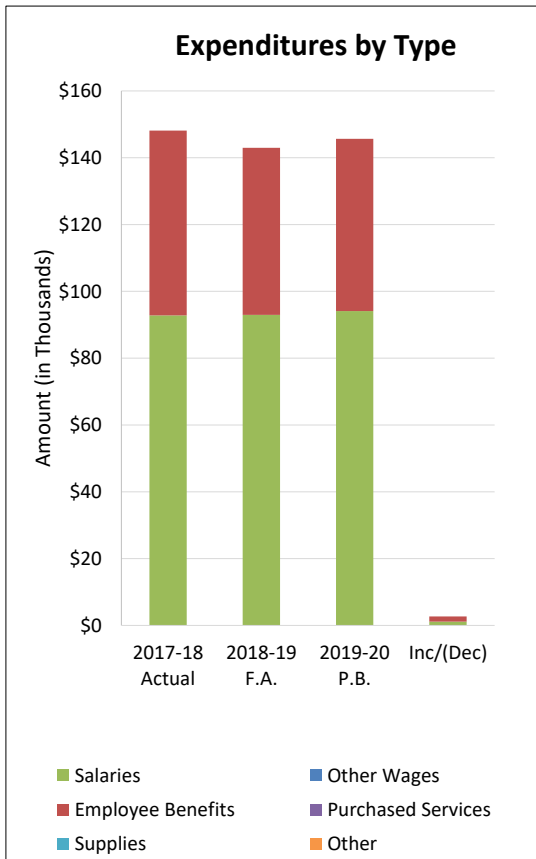
This department is in the Office of Communications & School Performance.

Projects include: Board-718



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$92,819	\$92,962	\$94,092	\$1,130
Other Wages	0	0	0	0
Employee Benefits	55,320	50,014	51,562	1,548
Purchased Services	0	0	0	0
Supplies	0	0	0	0
Other	0	0	0	0
Total Expenditures	\$148,139	\$142,976	\$145,654	\$2,678

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	1.00	1.00	1.00	0.00
Total FTE	1.00	1.00	1.00	0.00



- ### FY19-FY20 Major Initiatives
- Support culturally responsive teaching practices
 - Engage students, families, staff and community through Equity, Engagement and Empowerment Series
 - Provide district equity guidance
 - Monitor implementation of Administrative Policy and Procedure 1.06

Organization

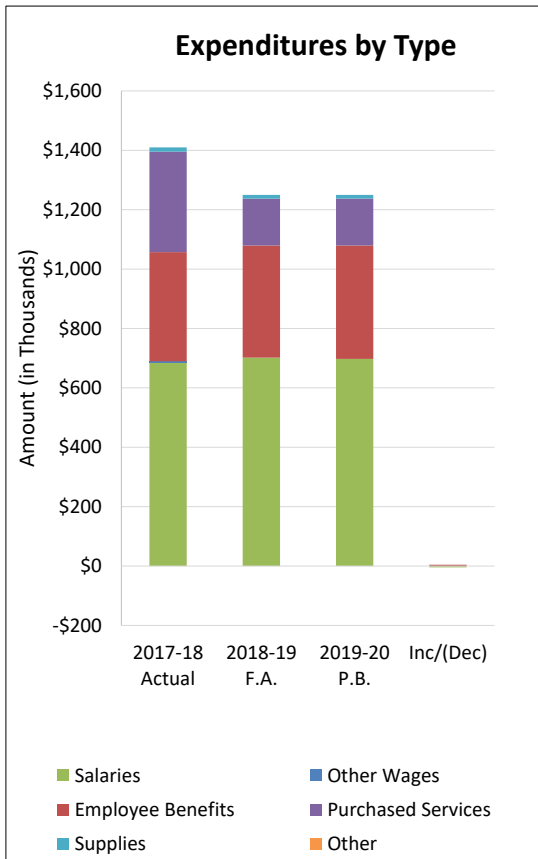
This department is in the Office of Communications & School Performance.

Projects include: Grant-082



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$684,423	\$701,803	\$697,424	(\$4,379)
Other Wages	5,089	0	0	0
Employee Benefits	367,509	377,570	382,188	4,618
Purchased Services	338,220	157,799	157,799	0
Supplies	14,608	12,505	12,505	0
Other	0	0	0	0
Total Expenditures	\$1,409,849	\$1,249,677	\$1,249,916	\$239

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	9.00	10.00	10.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	9.00	10.00	10.00	0.00



- ### FY19-FY20 Major Initiatives
- Develop an internal and external communication plan
 - Update and maintain district website
 - Facilitate school and district level webpage support

Organization

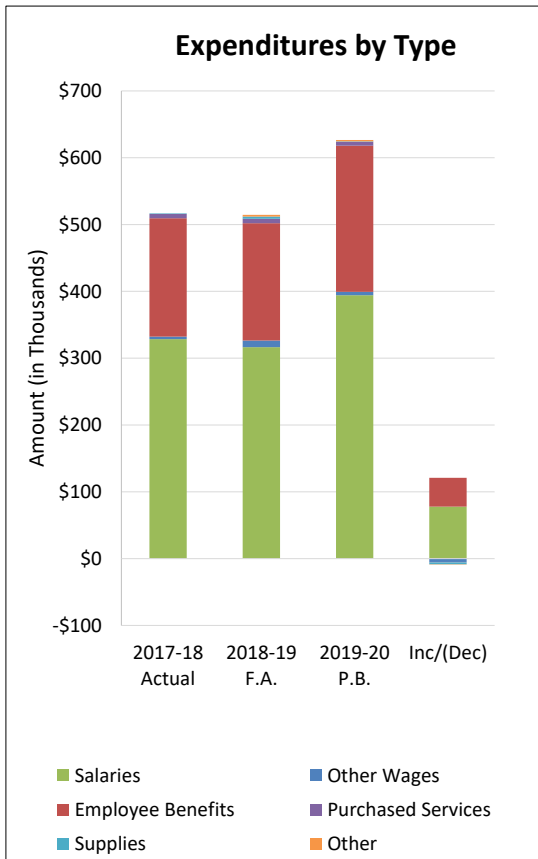
This department is in the Office of Communications & School Performance.

Projects include: Board-755



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$328,422	\$316,449	\$394,278	\$77,829
Other Wages	3,921	10,000	5,000	(5,000)
Employee Benefits	177,139	175,630	218,804	43,174
Purchased Services	6,497	6,500	5,820	(680)
Supplies	747	3,444	650	(2,794)
Other	0	2,500	2,000	(500)
Total Expenditures	\$516,726	\$514,523	\$626,552	\$112,029

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	4.50	4.30	5.00	0.70
Other Funds	0.00	0.00	0.00	0.00
Total FTE	4.50	4.30	5.00	0.70



- ### FY19-FY20 Major Initiatives
- Improve attendance rate by 0.6% and reduce suspension rate by 0.5% using FY18 data as a baseline
 - Create at least two opportunities to replicate and share best practices of high performing schools
 - Facilitate support services for students in 100% of behavioral reassignment sites
 - Ensure that at least 50% of Tier III schools show growth in meeting contract performance measures

Organization

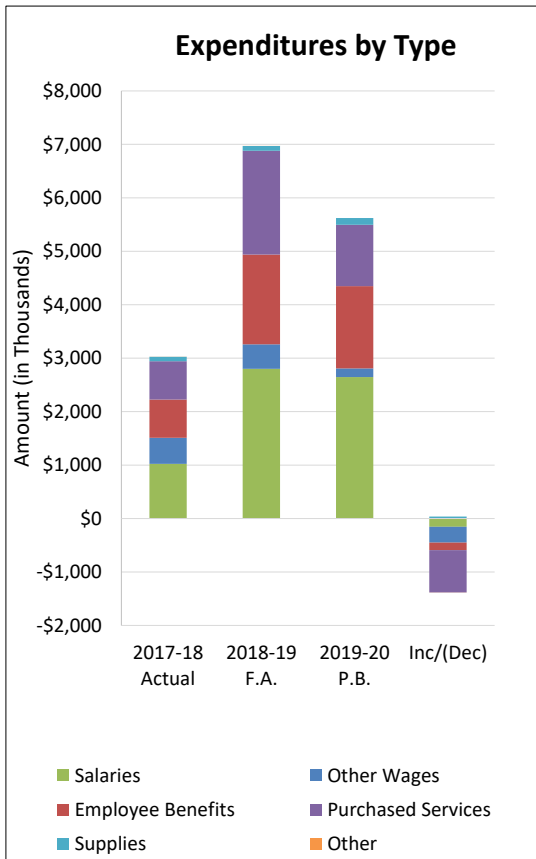
This department is in the Office of Communications & School Performance.

Projects include: Board-794



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,022,988	\$2,800,697	\$2,645,943	(\$154,754)
Other Wages	488,568	459,000	162,124	(296,876)
Employee Benefits	714,698	1,678,448	1,538,821	(139,627)
Purchased Services	716,473	1,942,168	1,149,514	(792,654)
Supplies	82,899	88,662	124,816	36,154
Other	2,149	1,000	0	(1,000)
Total Expenditures	\$3,027,775	\$6,969,975	\$5,621,218	(\$1,348,757)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	4.20	6.20	5.00	(1.20)
Other Funds	9.80	30.00	30.00	0.00
Total FTE	14.00	36.20	35.00	(1.20)



- ### FY19-FY20 Major Initiatives
- Increase student proficiency on state and district assessments through improved Tier 1, 2, & 3 implementation in schools with support and professional development with at least 5% increase in proficient reading/ELA and math scores from fall to winter, winter to spring or annual results (State Report Card and Benchmark data)
 - Improve the fidelity of academic and behavioral interventions
 - Align and evaluate the district improvement and school improvement plans to ESSA (gap closing targets for academics and graduation rate on federal accountability dashboard - Baseline in 2018-19)

Organization

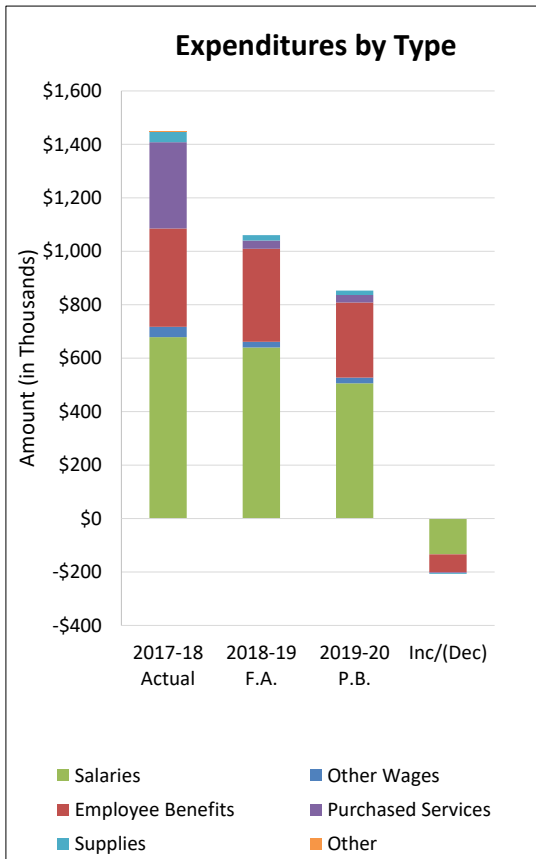
This department is in the Office of Communications & School Performance.

Projects include: Board-752; Grant-082,108,110,337,350,210



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$678,570	\$639,964	\$505,957	(\$134,007)
Other Wages	39,044	21,350	21,350	0
Employee Benefits	367,642	348,085	281,064	(67,021)
Purchased Services	322,761	30,900	28,100	(2,800)
Supplies	40,582	20,000	16,500	(3,500)
Other	50	0	0	0
Total Expenditures	\$1,448,649	\$1,060,299	\$852,971	(\$207,328)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	14.00	12.20	9.00	(3.20)
Other Funds	0.00	0.00	0.00	0.00
Total FTE	14.00	12.20	9.00	(3.20)



- ### FY19-FY20 Major Initiatives
- Increase business, community and faith-based partnerships with schools
 - Complete full implementation of 'Fund our Future', a city-wide children's college fund
 - Upgrade database and systems monitoring for managing department data
 - Complete full implementation of 'adopt-a-school' program with business partners
 - Complete full implementation of Mentor Greater MKE-city-wide mentor program
 - Operationalize the Central Services Welcome Center
 - Standardize, improve and message the partnership process to internal and external stakeholders
 - Establish Partnership Advisory Council

Organization

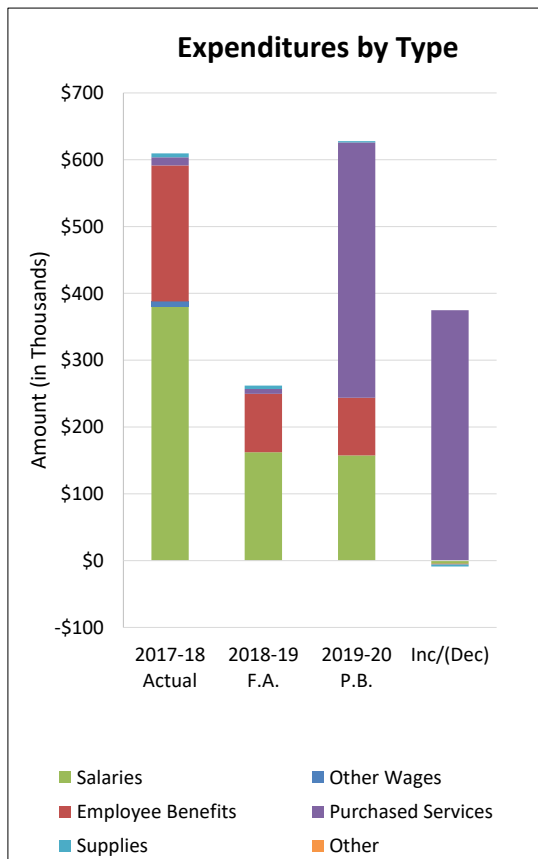
This department is in the Office of Communications & School Performance.

Projects include: Board-753,813



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$379,706	\$162,277	\$157,519	(\$4,758)
Other Wages	8,180	0	0	0
Employee Benefits	203,610	87,305	86,320	(985)
Purchased Services	12,205	7,300	382,100	374,800
Supplies	5,775	5,000	1,910	(3,090)
Other	0	0	0	0
Total Expenditures	\$609,476	\$261,882	\$627,849	\$365,967

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	5.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	5.00	2.00	2.00	0.00



- ### FY19-FY20 Major Initiatives
- Achieve efficiencies due to process improvement efforts
 - Increase collaboration and effectiveness among MPS leaders
 - Facilitate school and district support for project planning using Smartsheet

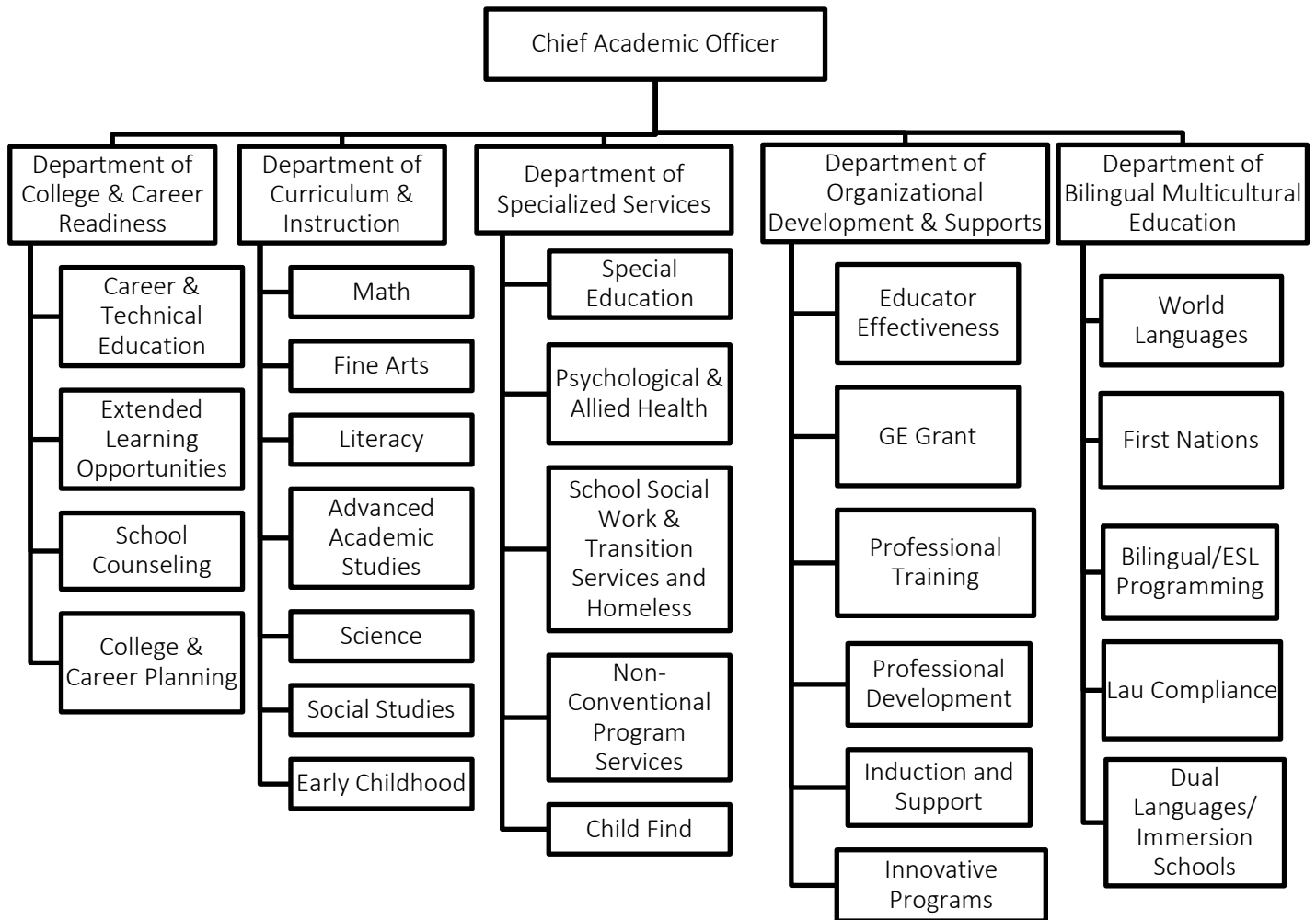
Organization

This department is in the Office of Communications & School Performance.

Projects Include: Board-747,777,955,956

Office of Academics

Chart 3.58 Office of Academics Organizational Chart



Office of Academics

The Office of Academics, which is shown in Chart 3.58, oversees the district’s academic agenda to provide world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments at MPS to ensure consistent focus on the following areas:

- Accelerated academic achievement for all students
- Shared accountability for student learning
- Professional development on culturally responsive teaching and trauma-informed care
- Respectful and welcoming school environments

The academic leadership team works with the superintendent to help each school leader and school support teacher apply the education priorities of the district. This work includes a strong focus on aligning standards with instruction and assessment to ensure that all students have access to rigorous learning that prepares them for success in higher education, post-educational opportunities, work and citizenship.



Office of Academics

Dr. Jeremiah Holiday
Interim Chief Academic Officer

Overview

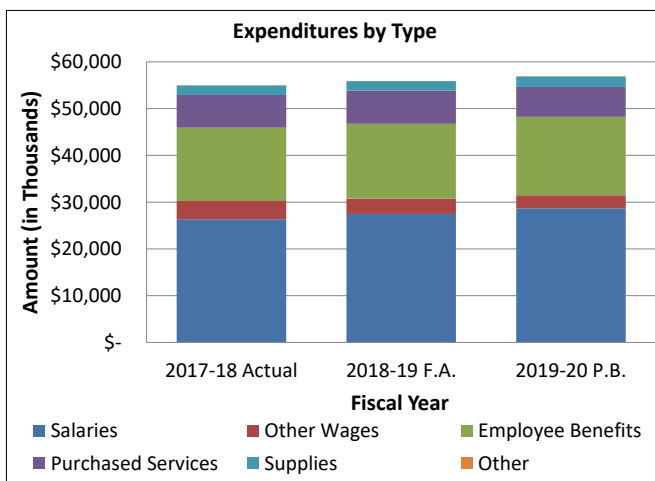
The Office of Academics is responsible for development and leadership of the district's academic goals and policies, directing the instructional program pre-K through grade 12 across all content areas and special programs, in addition, the office of academics engages constituent groups, teachers, principals, other staff, parents and community in the on-going process of educational reform, curriculum planning and implementation, and program development to ensure on-time graduation for all students.

Structure

Departments reporting to the Office of Academics include: Academics Office, Bilingual Multicultural Education, College & Career Readiness, Curriculum & Instruction, Specialized Services and Organizational Development.

Office of Academics				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$26,332,173	\$27,484,494	\$28,661,768	\$1,177,274
Other Wages	3,922,897	3,255,528	2,807,269	(448,259)
Employee Benefits	15,666,199	16,019,118	16,776,764	757,646
Purchased Services	6,997,616	7,083,131	6,402,463	(680,668)
Supplies	2,033,749	2,032,692	2,219,119	186,427
Other	35,667	22,500	70,671	48,171
Total Expenditures	\$54,988,301	\$55,897,463	\$56,938,054	\$1,040,591

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	80.69	66.49	62.19	-4.30
Other Funds	346.17	342.83	360.98	18.15
Total FTE	426.86	409.32	423.17	13.85



Office Mission & Vision

Mission:

The academic leadership team works with the superintendent to help each school leader and school support teacher apply the educational priorities of the district.

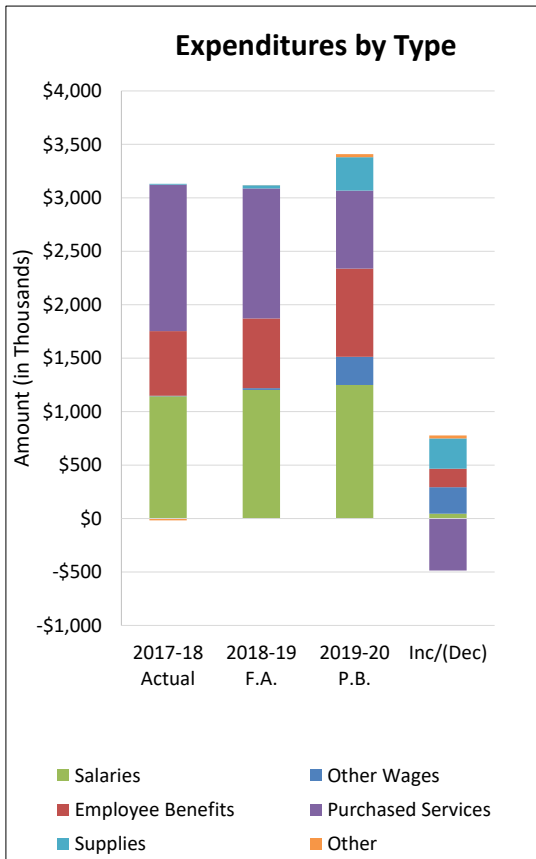
Vision

The Office of Academics in collaboration with all MPS offices will prepare every student for success in higher education, post-educational opportunities, work and citizenship.



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,144,062	\$1,203,358	\$1,248,852	\$45,494
Other Wages	4,436	16,100	264,013	247,913
Employee Benefits	604,449	652,188	825,070	172,882
Purchased Services	1,370,633	1,216,065	729,576	(486,489)
Supplies	7,669	29,290	312,888	283,598
Other	(17,062)	500	28,113	27,613
Total Expenditures	\$3,114,187	\$3,117,501	\$3,408,512	\$291,011

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	10.00	3.30	3.00	(0.30)
Other Funds	3.00	12.70	12.70	0.00
Total FTE	13.00	16.00	15.70	(0.30)



FY19-FY20 Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

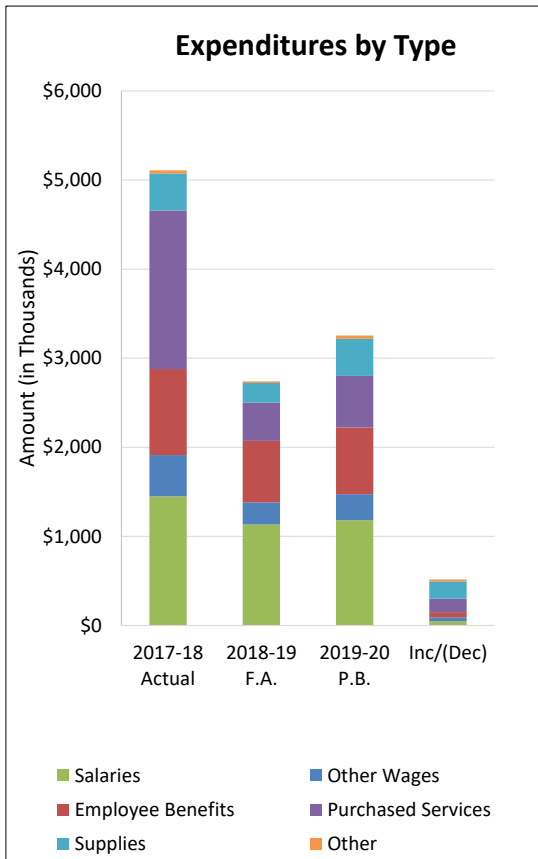
This department is in the Office of Academics.

Projects include: Board-745; Grant: 086,108,111,438



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,449,267	\$1,133,466	\$1,180,650	\$47,184
Other Wages	462,603	248,461	293,078	44,617
Employee Benefits	965,730	690,286	747,855	57,569
Purchased Services	1,779,185	428,861	579,287	150,426
Supplies	416,856	220,943	415,868	194,925
Other	34,218	17,000	37,558	20,558
Total Expenditures	\$5,107,859	\$2,739,017	\$3,254,296	\$515,279

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	8.41	6.01	5.01	(1.00)
Other Funds	23.29	12.99	12.36	(0.63)
Total FTE	31.70	19.00	17.37	(1.63)



- ### FY19-FY20 Major Initiatives
- Increase the 2019 4-year graduation rate from 2017 rate of 62.8% to 64.8% through first time course success and credit recovery efforts
 - Increase scholarships, internships and youth apprenticeships
 - Increase student and community participation in CTE program offerings such as Healthcare, Computer Science and Culinary
 - Increase FAFSA participation and Scholarship awards

Organization

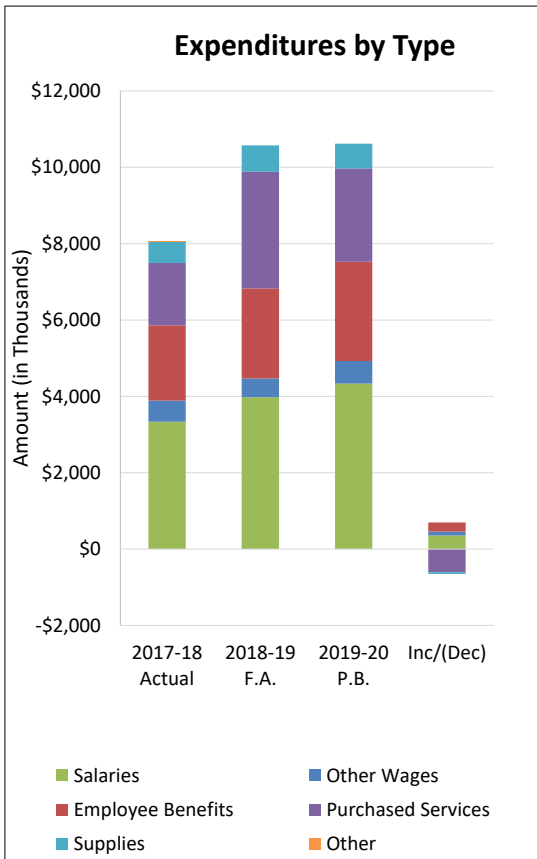
This department is in the Office of Academics.

Projects include: Board-770,771; Grant-262,385,401,438,452,457,465,542,579,594



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$3,335,251	\$3,977,127	\$4,333,646	\$356,519
Other Wages	553,103	491,229	593,363	102,134
Employee Benefits	1,971,850	2,360,941	2,599,569	238,628
Purchased Services	1,632,279	3,052,438	2,445,511	(606,927)
Supplies	554,148	692,113	646,638	(45,475)
Other	412	0	0	0
Total Expenditures	\$8,047,043	\$10,573,848	\$10,618,727	\$44,879

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	20.28	18.88	17.88	(1.00)
Other Funds	38.38	46.88	48.63	1.75
Total FTE	58.66	65.76	66.51	0.75



FY19-FY20 Major Initiatives

- Continue to provide high quality professional development to principals, teachers and SSTs in collaboration with other MPS offices (Qualtrics survey results)
- Increase student proficiency on state and district assessments through improved Tier 1, 2, & 3 implementation in schools with support and professional development with at least 5% increase in proficient reading/ELA and math scores from fall to winter, winter to spring, or annual results (State Report Card and benchmark data)

Organization

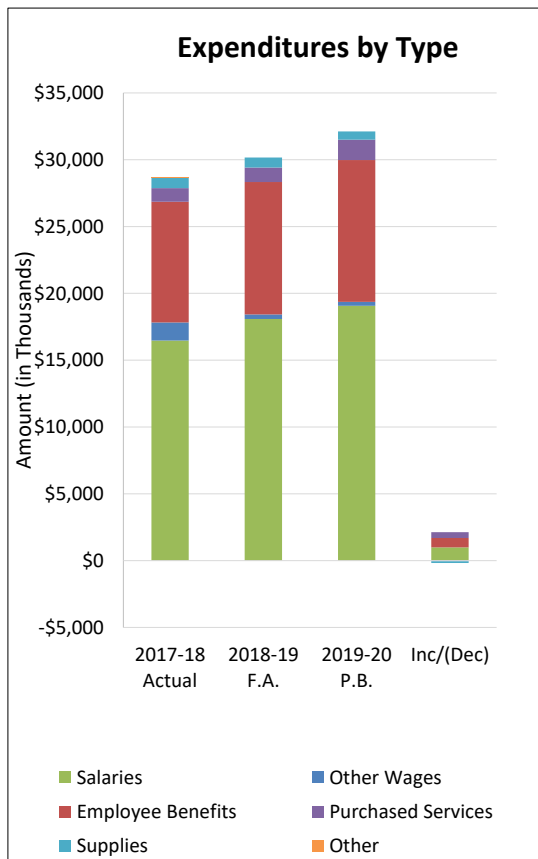
This department is in the Office of Academics.

Projects include: Board & Grants-
 741,746,742,744,784,787,196,206,214,217,291,332,334,345,363,384,392,393,412,418,423,431,449,454,501,502,515,516,526,527,
 ,578



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$16,471,087	\$18,084,315	\$19,073,931	\$989,616
Other Wages	1,354,491	339,500	293,100	(46,400)
Employee Benefits	9,029,649	9,912,227	10,613,133	700,906
Purchased Services	1,020,445	1,082,643	1,520,214	437,571
Supplies	785,596	748,962	620,235	(128,727)
Other	1,055	0	0	0
Total Expenditures	\$28,662,323	\$30,167,647	\$32,120,613	\$1,952,966

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	14.00	13.60	12.30	(1.30)
Other Funds	256.25	254.46	272.49	18.03
Total FTE	270.25	268.06	284.79	16.73



- ### FY19-FY20 Major Initiatives
- Increase student awareness of preventative health service resources that aid in the reduction of STI and other diseases (Communicable disease prevention program and STI committee data)
 - Continue departmental collaboration to ensure students with disabilities are given equal access to the same opportunities as their non-disabled peers
 - Improve the fidelity of academic and behavioral interventions from 24% to 35% which will decrease the number of Specific Learning Disabilities (SLD) referrals during the school year

Organization

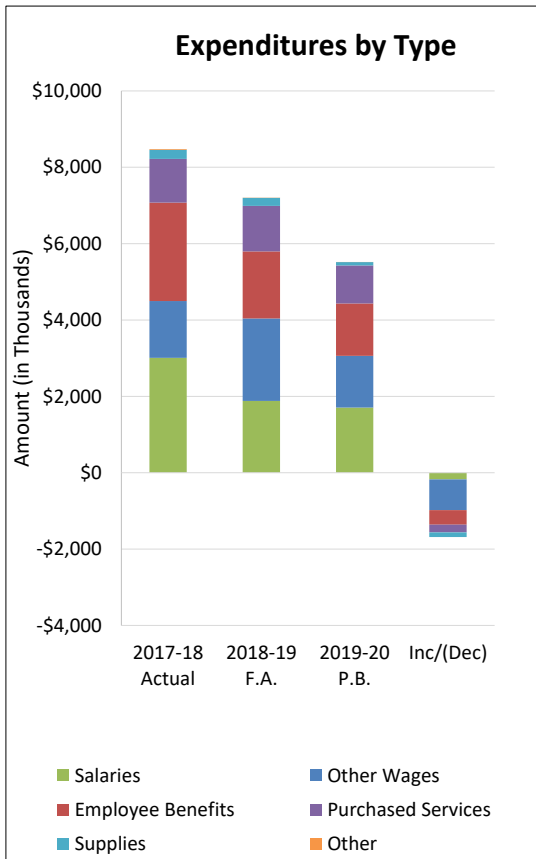
This department is in the Office of Academics.

Projects include: Board-660,661,785; Grant-116,117,215,264,274,310,318,330,382,383,441,482,550,556



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$3,007,787	\$1,880,588	\$1,706,831	(\$173,757)
Other Wages	1,489,155	2,160,238	1,353,715	(806,523)
Employee Benefits	2,578,322	1,754,840	1,373,022	(381,818)
Purchased Services	1,144,935	1,194,048	993,999	(200,049)
Supplies	238,641	210,079	88,520	(121,559)
Other	17,044	5,000	5,000	0
Total Expenditures	\$8,475,884	\$7,204,793	\$5,521,087	(\$1,683,706)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	20.00	16.00	15.00	(1.00)
Other Funds	19.00	8.00	7.00	(1.00)
Total FTE	39.00	24.00	22.00	(2.00)



FY19-FY20 Major Initiatives

- Establish a baseline in 2018-19 for the number of students from Madison and Pulaski high schools that are recruited for the young teacher pipeline
- Increase the number of users active on the Learning Management System by ten percent as compared to 2017-18 baseline data
- Increase the number of specific content modules created on the Learning Management System by ten percent as compared to 2017-18 baseline data

Organization

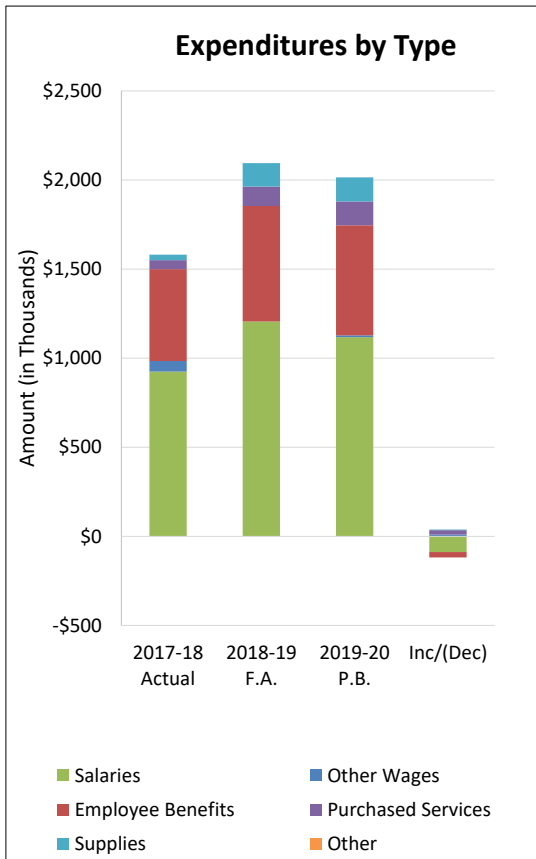
This department is in the Office of Academics.

Projects include: Board-772,789,774; Grant-196,257,259



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$924,719	\$1,205,640	\$1,117,858	(\$87,782)
Other Wages	59,109	0	10,000	10,000
Employee Benefits	516,199	648,636	618,115	(30,521)
Purchased Services	50,139	109,076	133,876	24,800
Supplies	30,839	131,305	134,970	3,665
Other	0	0	0	0
Total Expenditures	\$1,581,005	\$2,094,657	\$2,014,819	(\$79,838)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	8.00	8.70	9.00	0.30
Other Funds	6.25	7.80	7.80	0.00
Total FTE	14.25	16.50	16.80	0.30



- ### FY19-FY20 Major Initiatives
- Implement the Bilingual Resolution as evidenced by the BR workplan and strategic plan
 - Implement the Seal of Biliteracy Plan as measured by the SOB plan and number of students graduating with the seal on their diplomas
 - Increase the integration of language, content and literacy through English Language Development and the Teaching for Biliteracy framework
 - Establish BME metrics
 - Increase the number of First Nations students graduating on time by ten percent as measured by district graduation rates

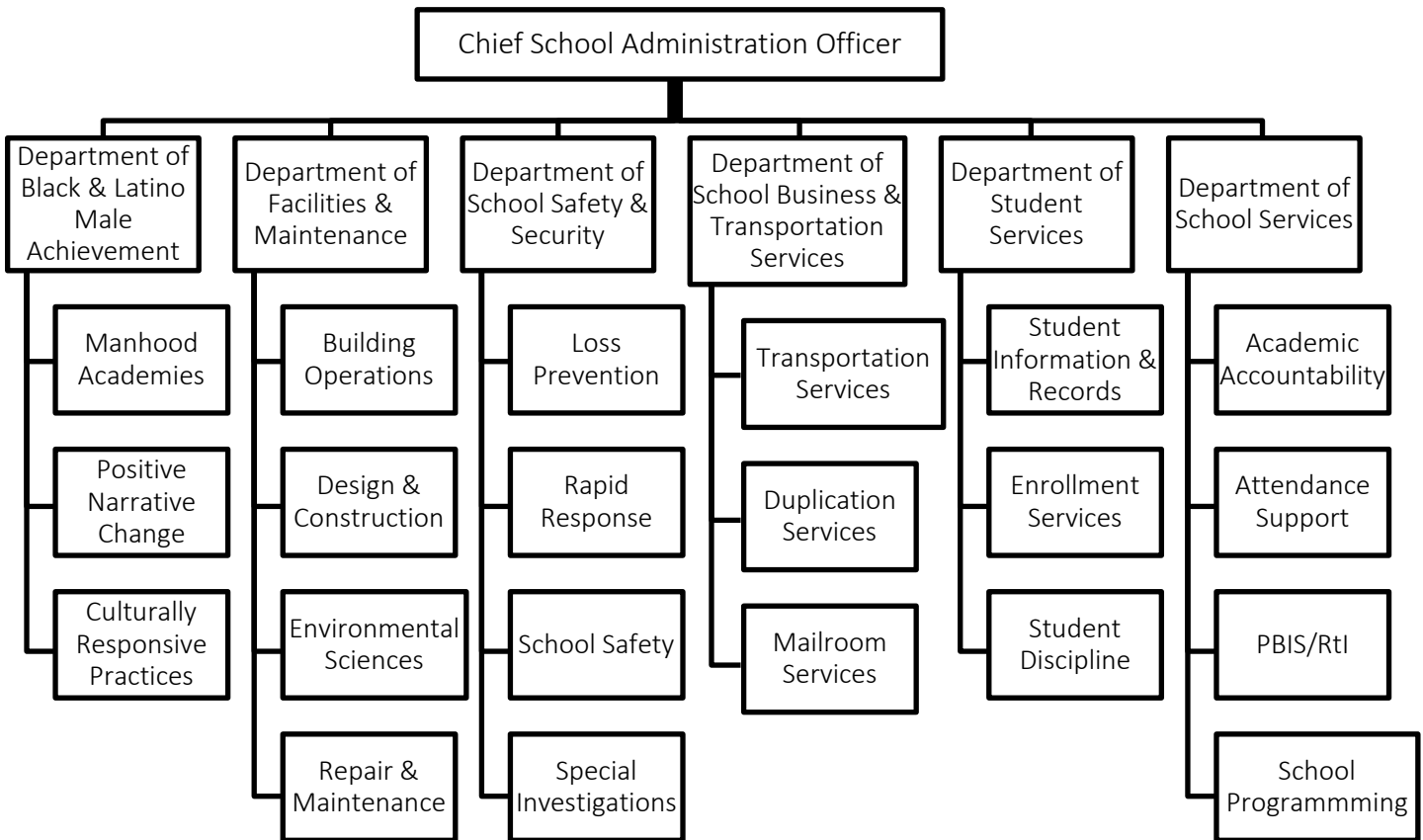
Organization

This department is in the Office of Academics.

Projects include: Board-788; Grant: 204,408,520,525

Office of School Administration

Chart 3.59 Office of School Administration Organizational Chart



Office of School Administration

The Office of School Administration, which is shown in Chart 3.59, promotes safe and secure learning and working environments. The office provides oversight and operational support, supervision, intervention strategies and accountability systems to schools and school leaders. These systems have been created to ensure that students in all schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. The office responds to school emergencies and addresses school safety issues as they arise in our schools.

The office composition includes the Department of Black and Latino Male Achievement, Department of Facilities and Maintenance Services, Department of Safety and Security, Department of School Business and Transportation Services, Department of Student Services and Department of School Services. Each department works collaboratively to provide additional supports and needed resources to schools and their leaders in order to create optimal learning opportunities for students.



Office of School Administration

Dr. Katrice Cotton

Chief School Administration Officer

Overview

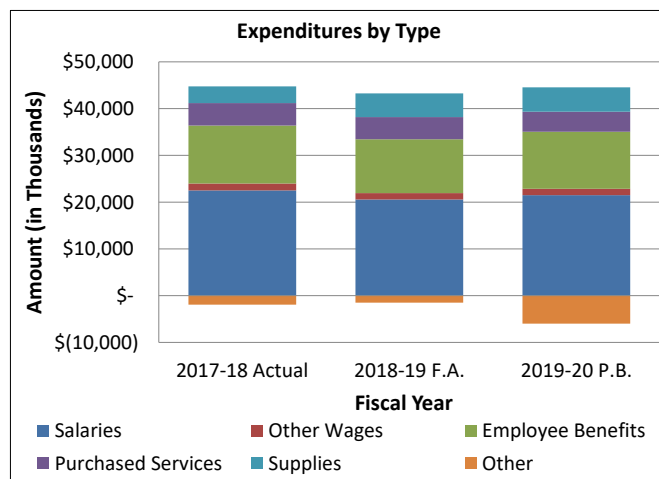
The Office of School Administration is responsible for the accountability and support of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. Through the Department of Business Services and Transportation, printing for schools and departments, daily sorting and distribution of mail, and reliable, responsive and efficient transportation services are offered. Black and Latino Male Achievement creates systems, structures and spaces that guarantee success for all Black and Latino young men in order to create environments where the academic needs of these students can be met. The Department of Facilities and Maintenance provides services that ensure school buildings and grounds are clean, safe, sanitary and comfortable.

Structure

Departments reporting to the Office of School Administration include: Black & Latino Male Achievement, School Services, School Safety & Security, Student Services, Facilities & Maintenance and Business & Transportation Services.

Office of School Administration				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$22,506,942	\$20,570,149	\$21,482,810	\$912,661
Other Wages	1,474,737	1,360,372	1,367,120	6,748
Employee Benefits	12,396,884	11,511,718	12,195,470	683,752
Purchased Services	4,804,028	4,750,791	4,292,999	(457,792)
Supplies	3,577,070	5,064,016	5,213,967	149,951
Other	(1,930,029)	(1,493,791)	(5,979,307)	(4,485,516)
Total Expenditures	\$42,829,632	\$41,763,255	\$38,573,059	(\$3,190,196)

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	301.45	283.25	274.05	-9.20
Other Funds	31.50	33.75	29.80	-3.95
Total FTE	332.95	317.00	303.85	-13.15



Office Mission & Vision

Mission:

The Office of School Administration promotes safe and secure learning and working environments for students and school-based staff.

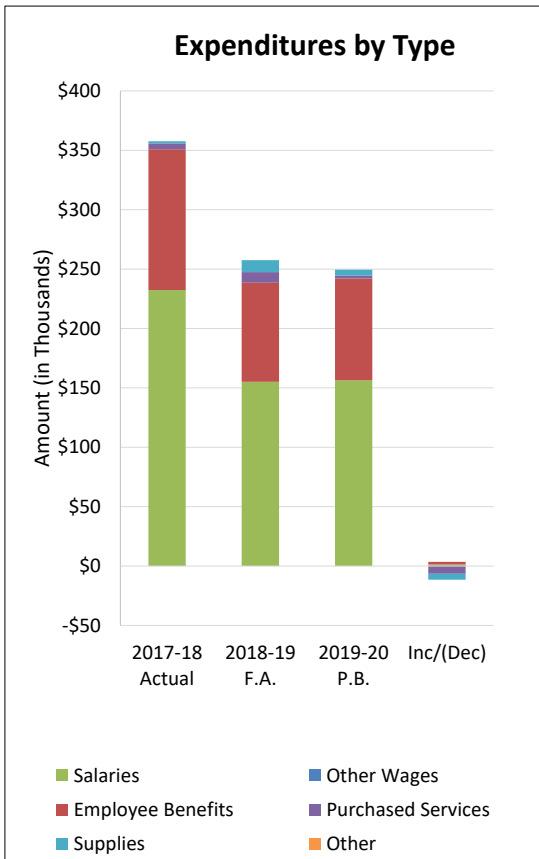
Vision

We envision safe, just and supportive schools in which all feel welcomed, engaged and poised for academic achievement.



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$232,348	\$155,079	\$156,359	\$1,280
Other Wages	0	0	0	0
Employee Benefits	118,497	83,432	85,685	2,253
Purchased Services	5,015	8,982	2,500	(6,482)
Supplies	1,783	10,000	5,000	(5,000)
Other	0	0	0	0
Total Expenditures	\$357,643	\$257,493	\$249,544	(\$7,949)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	3.00	2.00	2.00	0.00
Total FTE	3.00	2.00	2.00	0.00



- ### FY19-FY20 Major Initiatives
- Connect with local and national initiative to implement best practices
 - Provide black and latino male mentorship
 - Establish manhood development strategy
 - Improve school design, culture and climate
 - Promote positive and complex narratives
 - Recruit black and latino male teachers and administrators
 - Use school and district data to improve academic and life outcomes for black and latino males

Organization

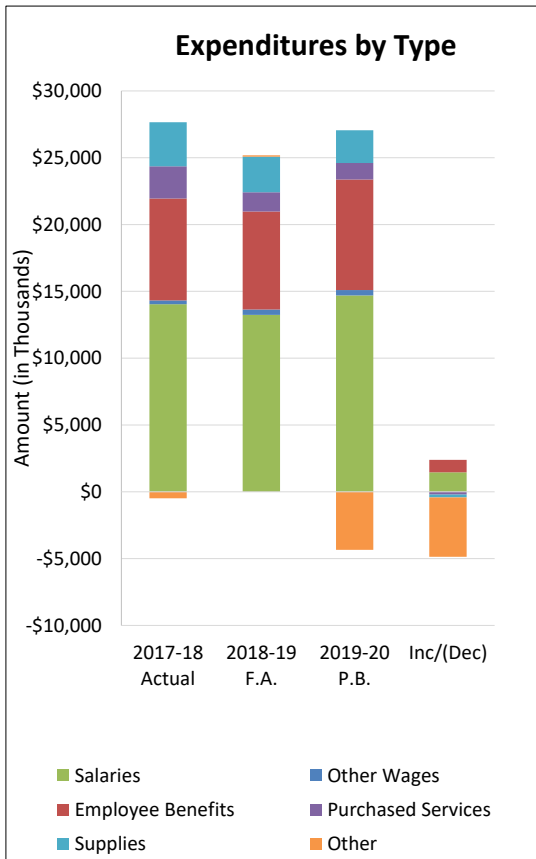
This department is in the Office of School Administration.

Projects include: Grant 106



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$14,043,633	\$13,239,412	\$14,697,981	\$1,458,569
Other Wages	282,224	402,355	401,355	(1,000)
Employee Benefits	7,623,877	7,339,271	8,274,436	935,165
Purchased Services	2,409,208	1,438,691	1,230,691	(208,000)
Supplies	3,294,143	2,662,533	2,451,774	(210,759)
Other	(487,601)	103,186	(4,342,330)	(4,445,516)
Total Expenditures	\$27,165,484	\$25,185,448	\$22,713,907	(\$2,471,541)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	225.25	210.75	208.75	(2.00)
Other Funds	0.00	1.00	1.00	0.00
Total FTE	225.25	211.75	209.75	(2.00)



- ### FY19-FY20 Major Initiatives
- Implement approved recommendations for the Long Range Facilities Master Plan
 - Implement Phase II of the water filter
 - Implement Phase II of energy efficiency performance contracting

Organization

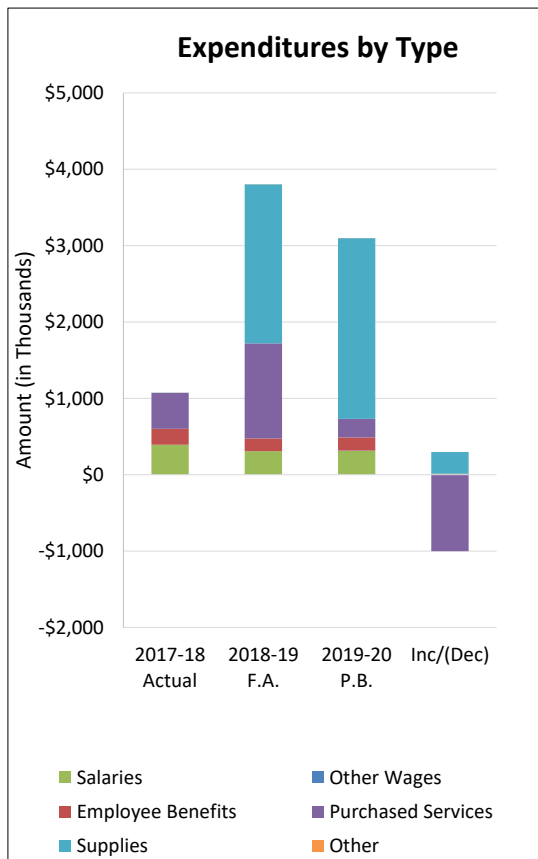
This department is in the Office of School Administration.

Projects include: Board-835,836,837,838,853,855,856,857; Grant-351,356



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$392,123	\$308,332	\$311,729	\$3,397
Other Wages	0	0	4,531	4,531
Employee Benefits	209,001	165,883	171,507	5,624
Purchased Services	470,709	1,245,901	244,060	(1,001,841)
Supplies	2,297	2,082,587	2,365,763	283,176
Other	110	500	500	0
Total Expenditures	\$1,074,240	\$3,803,203	\$3,098,090	(\$705,113)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	5.00	4.00	4.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	5.00	4.00	4.00	0.00



FY19-FY20 Major Initiatives

- Employee retention. Identify why safety assistants leave and modify the hiring practice to aid the department and the district in retaining employees
- Conduct school assessments at schools sites as the assessments will aid various departments and schools to identify what physical equipment is needed or needs repair, as well as the effectiveness and efficiency of the school's safety climate
- Increase the number of random scans at elementary and middle schools
- Increase general professional development for all safety assistants to 20 hours per school year
- Train a select group of safety assistants assigned to high schools in the mentoring of students

Organization

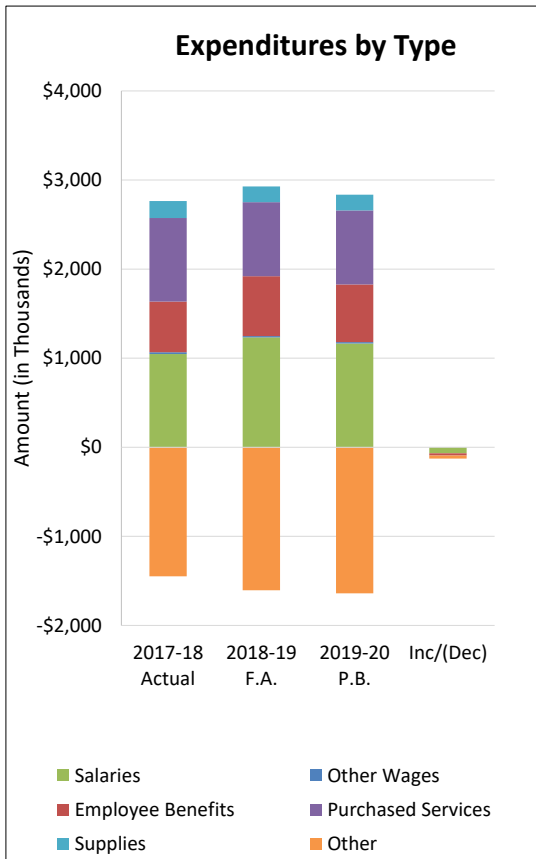
This department is in the Office of School Administration.

Projects include: Board -782; Grant-210,391



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,046,019	\$1,233,433	\$1,165,545	(\$67,888)
Other Wages	21,105	15,000	15,000	0
Employee Benefits	568,777	671,655	646,938	(24,717)
Purchased Services	937,479	831,379	831,379	0
Supplies	190,605	176,025	176,025	0
Other	(1,448,478)	(1,604,977)	(1,639,977)	(35,000)
Total Expenditures	\$1,315,507	\$1,322,515	\$1,194,910	(\$127,605)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	21.00	25.00	24.00	(1.00)
Other Funds	0.00	1.00	0.00	(1.00)
Total FTE	21.00	26.00	24.00	(2.00)



FY19-FY20 Major Initiatives

- Support and incentivize district's regional development and equitable access to successful programs
- Maximize bus utilization through efficient tiering (3 tiered)
- Reduce school mobility and increase attendance of students
- Expand and develop new revenue streams and products for duplicating services
- Reduce district postage costs through school lease consolidation and improved data quality

Organization

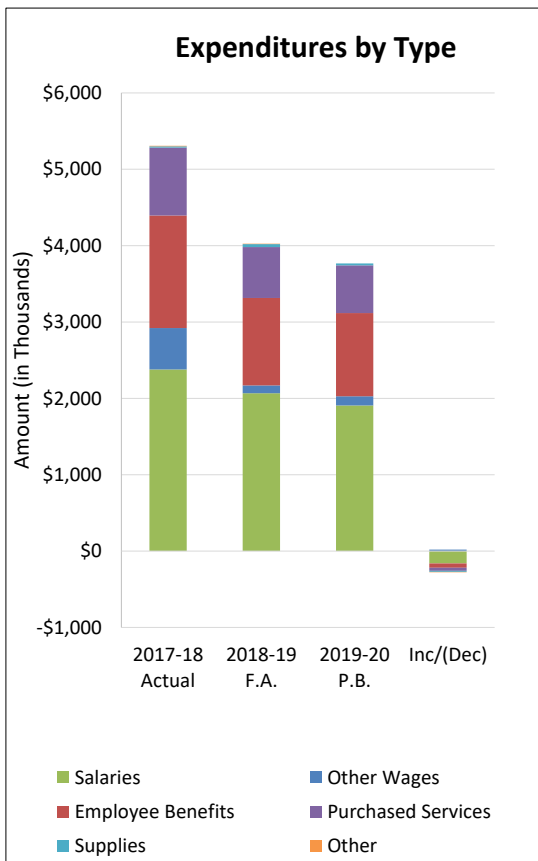
This department is in the Office of School Administration.

Projects include: Board-815,816,825,849



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$2,378,644	\$2,067,817	\$1,906,573	(\$161,244)
Other Wages	541,909	101,423	120,734	19,311
Employee Benefits	1,474,983	1,145,983	1,089,355	(56,628)
Purchased Services	888,543	666,720	625,779	(40,941)
Supplies	17,065	38,794	25,215	(13,579)
Other	5,940	5,000	0	(5,000)
Total Expenditures	\$5,307,084	\$4,025,737	\$3,767,656	(\$258,081)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	30.50	25.50	23.00	(2.50)
Other Funds	6.50	7.50	7.30	(0.20)
Total FTE	37.00	33.00	30.30	(2.70)



FY19-FY20 Major Initiatives

- Provide support to ensure that discipline is imposed equitably and fairly across the district
- Increase the number of MPS 8th grade students participating in the Early Admissions process
- Develop and schedule ongoing training for 100 percent of all administrators and school secretaries on attendance, behavior data entry and management
- Work with students, staff, families and the community to develop discipline policies and procedures that are fully understood and transparent

Organization

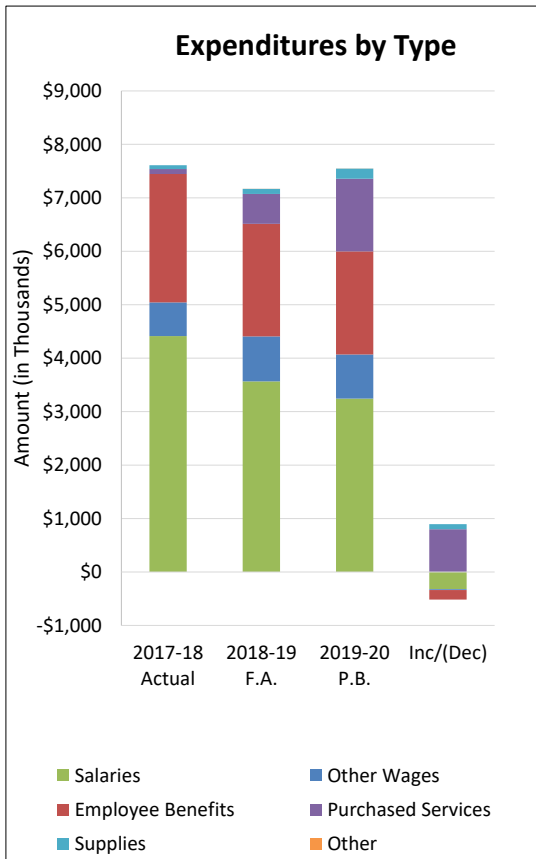
This department is in the Office of School Administration.

Projects include: Board -701,781,786; Grant-107,115,310,462



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$4,414,175	\$3,566,076	\$3,244,623	(\$321,453)
Other Wages	629,499	841,594	825,500	(16,094)
Employee Benefits	2,401,749	2,105,494	1,927,549	(177,945)
Purchased Services	93,074	559,118	1,358,590	799,472
Supplies	71,177	94,077	190,190	96,113
Other	0	2,500	2,500	0
Total Expenditures	\$7,609,674	\$7,168,859	\$7,548,952	\$380,093

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	19.70	18.00	14.30	(3.70)
Other Funds	22.00	22.25	19.50	(2.75)
Total FTE	41.70	40.25	33.80	(6.45)



FY19-FY20 Major Initiatives

- Increase the number of specific content modules created on the Learning Management System by ten percent as compared to 2017-18 baseline data
- Decrease absenteeism rate from 23% to 19.5%

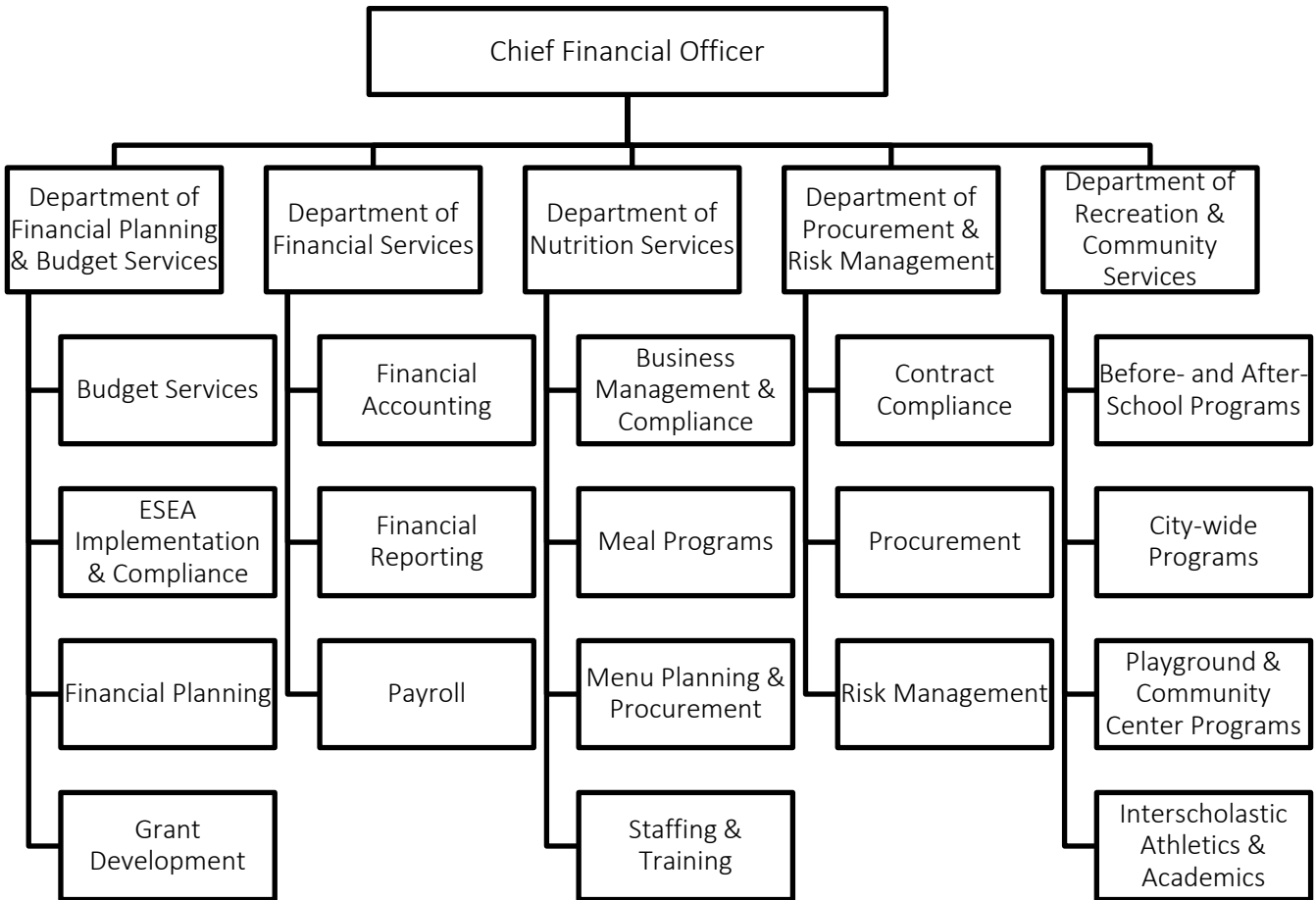
Organization

This department is in the Office of School Administration.

Projects include: Board-778; Grant-082,086,108,111,196,272,310,322,361,362

Office of Finance

Chart 3.60 Office of Finance Organizational Chart



Office of Finance

The Office of Finance, shown in Chart 3.60 provides financial planning and budget services, financial services, nutrition services, procurement and risk management and recreation and community services. The office aligns work to the Five Priorities of Success ensuring the majority of the district’s budget goes to schools, providing ongoing support and technical assistance to schools and district leaders, developing grants to provide supplemental support, procuring resources and safeguarding the district’s financial reputation. In addition, the office provides healthy meals and promotes healthy lifestyles, personal development and fun by offering recreational and educational programs.



Office of Finance

Martha Kreitzman
Chief Financial Officer

Overview

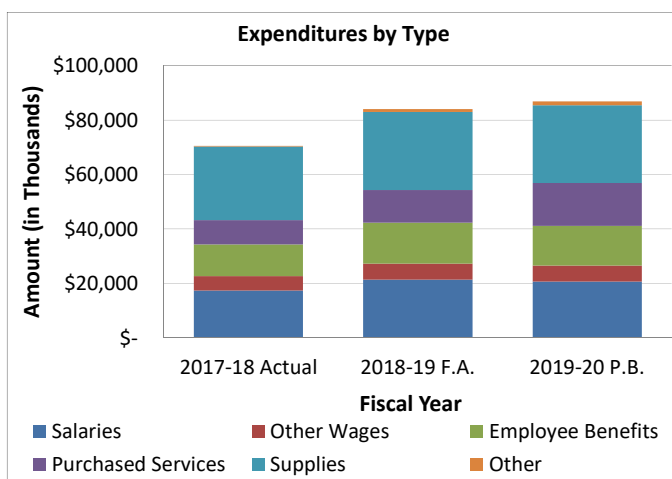
The Office of Finance safeguards and acts as the steward for the district’s assets; ensures that the organization has a system of adequate financial internal controls; ensures organizational compliance with various legal and statutory requirements; provides reliable financial and budgetary information to all district and community stakeholders to form the basis of sound fiscal and operational decisions and to build community support; advises the Superintendent on financial matters, compliance, efficiencies, investments and strategy. The office supports academic achievement by maximizing resources in the schools, providing high-quality, nutritious meals and by offering recreational and educational programs for people of all ages and abilities.

Structure

Departments reporting to the Office of Finance include: Financial Planning & Budget Services, Financial Services, Grants Development, Recreation, Nutrition Services and Procurement & Risk Management. A reorganization for the (ESEA) Non-Public Schools funding occurred in FY18 and FY19. The increase in FY19 designates a change in location.

Office of Finance				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$17,460,084	\$21,397,763	\$20,762,516	(\$635,247)
Other Wages	5,260,899	5,904,589	5,871,374	(33,215)
Employee Benefits	11,622,921	15,076,545	14,518,045	(558,500)
Purchased Services	8,999,412	12,013,709	15,757,041	3,743,332
Supplies	26,967,660	28,611,641	28,593,062	(18,579)
Other	248,644	1,113,721	1,391,450	277,729
Total Expenditures	\$70,559,620	\$84,117,968	\$86,893,488	\$2,775,520

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/ (Dec)
General Fund	48.25	646.22	655.07	8.85
Other Funds	569.92	9.65	11.80	2.15
Total FTE	618.17	655.87	666.87	11.00



Office Mission & Vision

Mission:

The Office of Finance mission is to ensure the financial stability and fiscal integrity of MPS.

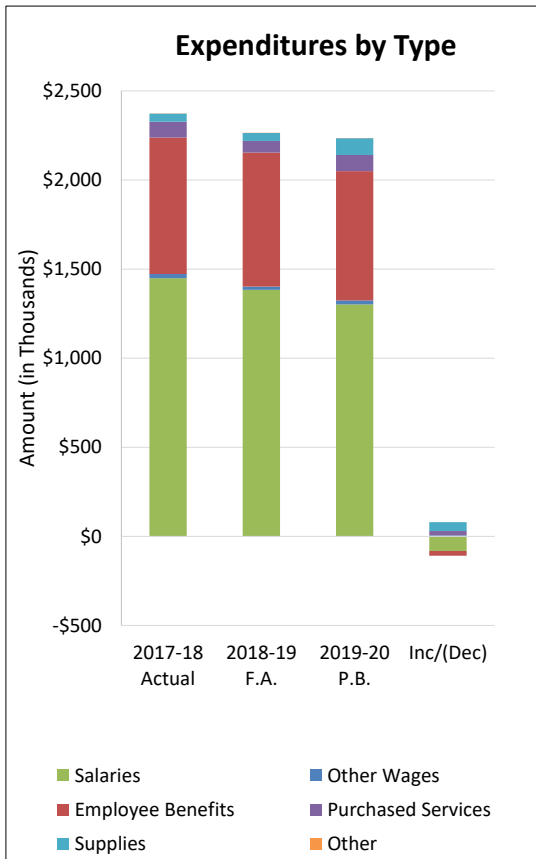
Vision

The Office of Finance works collaboratively with stakeholders to effectively, efficiently and equitably use the resources available to maximize the student educational experience, enhance the general well-being of residents, and provide students with high-quality, nutritious meals.



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,448,543	\$1,383,808	\$1,301,534	(\$82,274)
Other Wages	24,127	18,000	23,000	5,000
Employee Benefits	765,598	752,233	725,446	(26,787)
Purchased Services	88,947	65,100	90,250	25,150
Supplies	45,315	44,674	94,256	49,582
Other	1,150	1,200	1,200	0
Total Expenditures	\$2,373,680	\$2,265,015	\$2,235,686	(\$29,329)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	12.25	10.35	9.20	(1.15)
Other Funds	3.80	8.65	8.80	0.15
Total FTE	16.05	19.00	18.00	(1.00)



- ### FY19-FY20 Major Initiatives
- Continue operating to best practice standards and gauge success by receiving awards of excellence from the Government Finance Officers Association and the Association of School Business Officials International for the district's budget documents
 - Develop standard operating procedures reflecting updated ERP processes
 - Maintain Grant Management
 - Grant funds as percent of total budget
 - Grant funded staff as a percent of district FTEs
 - Returned Grant Funds per \$100K grant revenue
 - Competitive grant funds as a percent of total
 - Monitor progress on goals to help inform necessary adjustments to funding allocations and processes consistent with the strategic plan. Continuously enhance the use of technology to measure activity in relationship to reporting on performance measures and return on investment
 - Examine all business processes, particularly those that relate directly to finance and human resources, to determine and implement ways to improve efficiency
 - Reduce the number of carryforward encumbrances

Organization

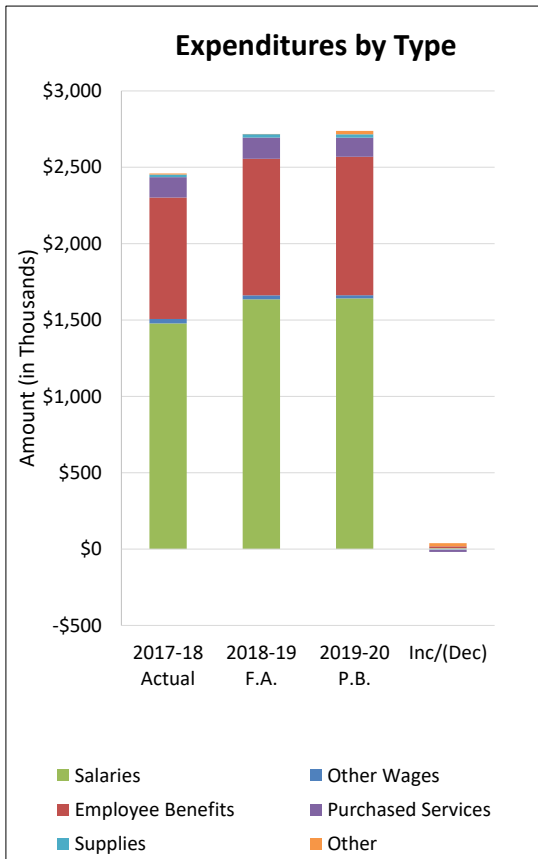
This department is in the Office of Finance.

Projects include: Board-793,823; Grant-105,150



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,477,564	\$1,635,523	\$1,641,209	\$5,686
Other Wages	29,269	26,297	21,000	(5,297)
Employee Benefits	794,994	894,059	906,512	12,453
Purchased Services	133,697	138,900	125,200	(13,700)
Supplies	17,037	22,000	22,000	0
Other	7,127	1,400	22,000	20,600
Total Expenditures	\$2,459,688	\$2,718,179	\$2,737,921	\$19,742

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	24.00	24.00	23.50	(0.50)
Other Funds	1.00	1.00	1.50	0.50
Total FTE	25.00	25.00	25.00	0.00



- ### FY19-FY20 Major Initiatives
- Implement new financial and human resource management system (ERP)
 - Develop of standard operating procedures reflecting updated ERP processes
 - Implementation of WISEdata finance system used for federal and state report

Organization

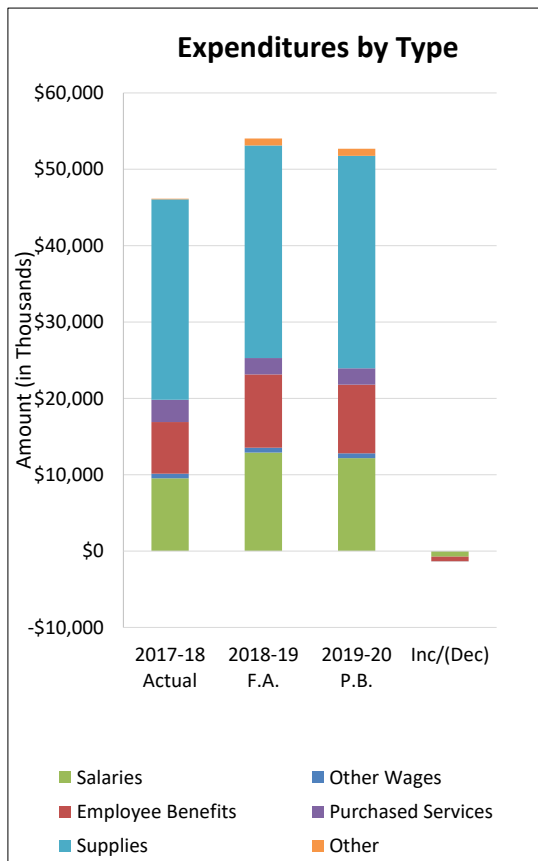
This department is in the Office of Finance.

Projects include: Board-820,821,843; Grant-105



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$9,529,137	\$12,900,210	\$12,168,407	(\$731,803)
Other Wages	609,423	642,500	642,500	0
Employee Benefits	6,763,456	9,592,309	8,985,329	(606,980)
Purchased Services	2,915,476	2,146,641	2,147,141	500
Supplies	26,249,361	27,829,434	27,823,523	(5,911)
Other	87,368	915,000	915,000	0
Total Expenditures	\$46,154,221	\$54,026,094	\$52,681,900	(\$1,344,194)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	0.00	515.59	521.59	6.00
Other Funds	479.84	0.00	0.00	0.00
Total FTE	479.84	515.59	521.59	6.00



- ### FY19-FY20 Major Initiatives
- Stabilize the workforce
 - Expand strategies to address staffing vacancies including establish community partnerships to address kitchen leadership vacancies
 - Enhance training to improve quality of experience
 - Enhance menu options with new items and bring back old favorites
 - Expand fresh fruit and hot breakfast options
 - Redesign/enhance breakfast kit options
 - Expand breakfast after the bell delivery methods
 - Establish national partnerships to support nutrition services initiatives
 - Full implementation of three way match process
 - Review and expand standard operation procedures

Organization

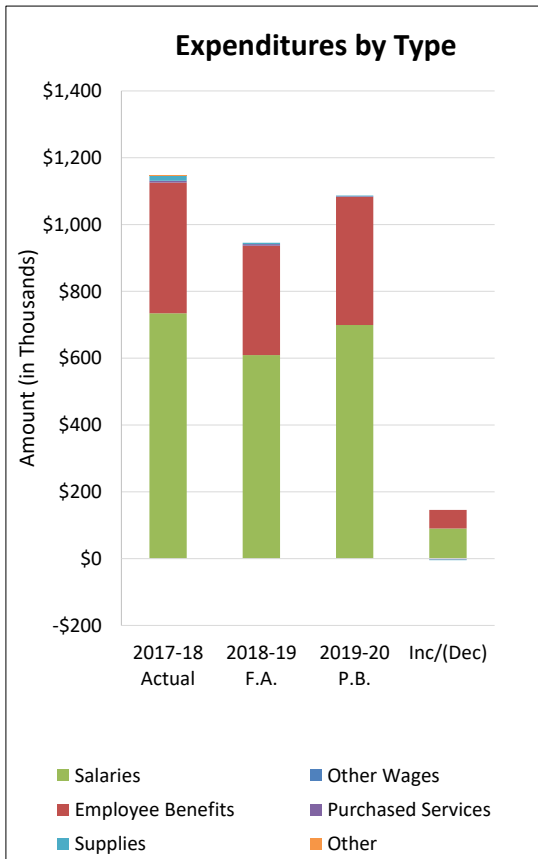
This department is in the Office of Finance.

Projects include: Board-828,829,830,831,832,833,841



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$734,386	\$609,112	\$699,413	\$90,301
Other Wages	0	0	0	0
Employee Benefits	391,427	327,703	383,279	55,576
Purchased Services	5,339	4,750	1,891	(2,859)
Supplies	15,502	4,000	2,300	(1,700)
Other	1,949	0	0	0
Total Expenditures	\$1,148,603	\$945,565	\$1,086,883	\$141,318

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	12.00	9.00	9.50	0.50
Other Funds	0.00	0.00	1.50	1.50
Total FTE	12.00	9.00	11.00	2.00



- ### FY19-FY20 Major Initiatives
- Continue implementation of return to work program with goal of a ten percent decrease of lost work days per 1,000 employees
 - Perform cost savings analysis to the district with the use of a third party administrator for claims management over the life of the professional services contract
 - Review and revise all current department standard operating procedures to reflect updates
 - Implement use of a standard process to document cost avoidance and report to the district essential findings
 - Establish contract management procedures to evaluate vendor relationships. (i.e. evaluate funds spent and value of services received in return to the district)
 - Implement a risk advisory committee made up of various district personnel to address and identify immediate risk practices
 - Monitor number of claims made against the district with outcome (i.e. dismissed, settled, trial) and timeframe for resolution of each claim

Organization

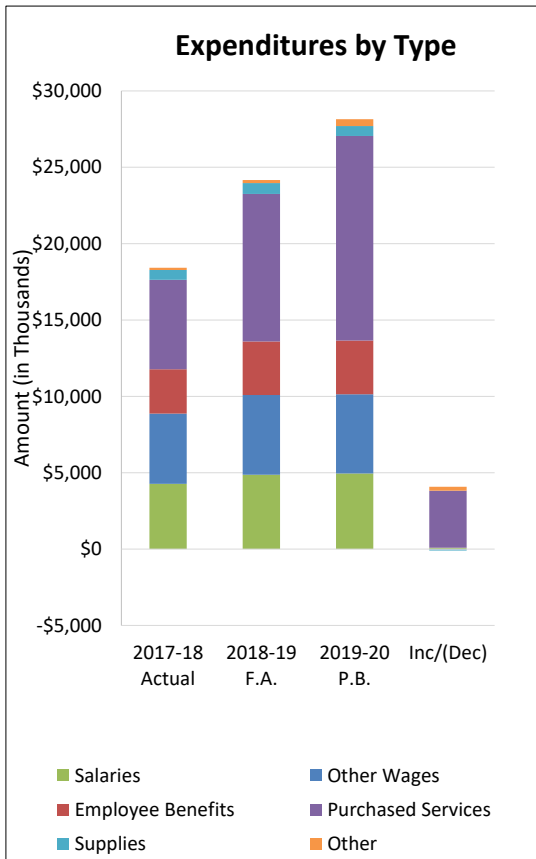
This department is in the Office of Finance.

Projects include: Board-844; Grant-105



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$4,270,454	\$4,869,110	\$4,951,953	\$82,843
Other Wages	4,598,080	5,217,792	5,184,874	(32,918)
Employee Benefits	2,907,446	3,510,241	3,517,479	7,238
Purchased Services	5,855,953	9,658,318	13,392,559	3,734,241
Supplies	640,445	711,533	650,983	(60,550)
Other	151,050	196,121	453,250	257,129
Total Expenditures	\$18,423,428	\$24,163,115	\$28,151,098	\$3,987,983

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	0.00	87.28	91.28	4.00
Other Funds	85.28	0.00	0.00	0.00
Total FTE	85.28	87.28	91.28	4.00



- ### FY19-FY20 Major Initiatives
- Submit CAPRA Accreditation application
 - Complete Vincent Stadium and four playfield projects
 - Focus on equity on recreation program offerings
 - Standardize financial practices

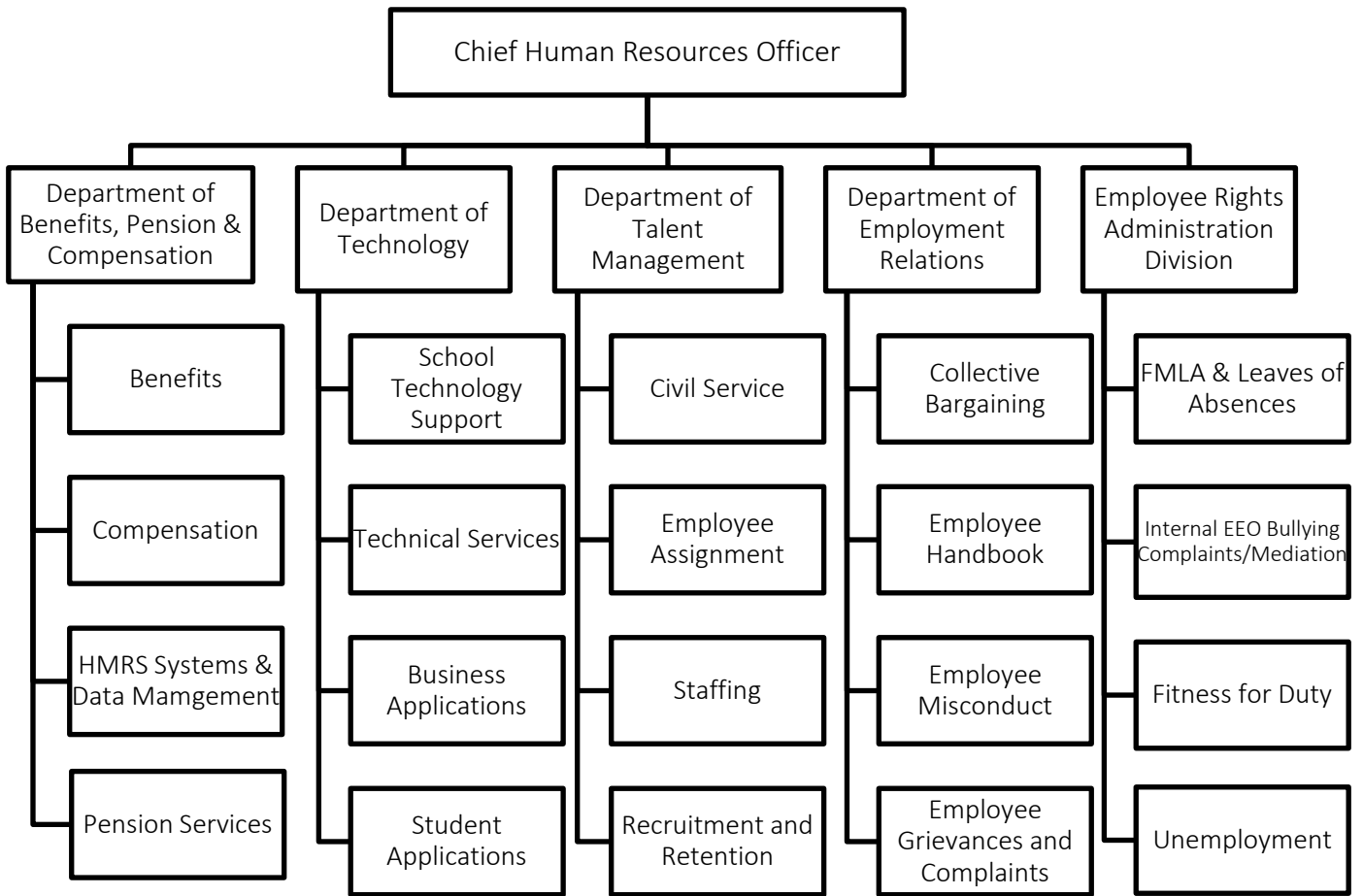
Organization

This department is in the Office of Finance.

Projects include: Board-922,925,931,932,937,939,943,945,949; Grant-207,216,222,297,341,387,400,409,448,466,479,498,499

Office of Human Resources

Chart 3.61 Office of Human Resources Organizational Chart



Office of Human Resources

The Office of Human Resources, shown in Chart 3.61, seeks to attract and retain a competent, capable and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits and data management. The office also supports technology needs across all district facilities and programs.

The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices. The office makes every effort to ensure that the needs of past, present and future employees are addressed.

The Office of Human Resources is committed to providing the highest quality service by meeting and exceeding the expectation of everyone it serves. The office aims to communicate with courtesy, respect and dignity in every interaction and strives to promote an environment of educational excellence at all times.



Office of Human Resources

Evangeline Scoptur

Interim Chief Human Resources Officer

Overview

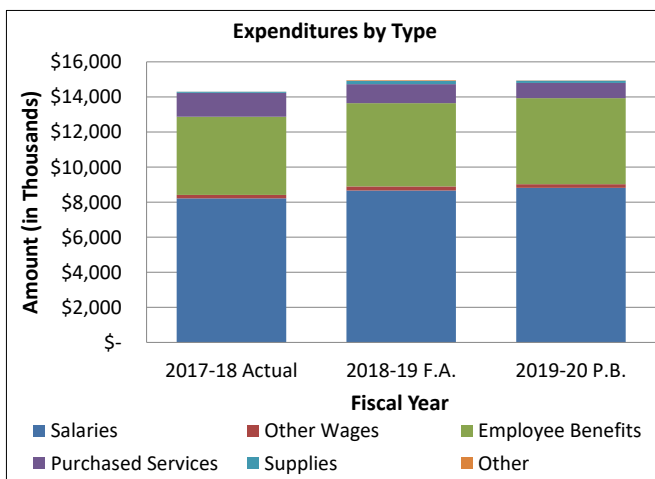
The Office of Human Resources ensures the integrity and effectiveness of human resource functions and provides direction for the areas of talent management, employment relations, regulatory compliance, employee rights, technology services, workforce diversity, benefits, pension and compensation.

Structure

Departments reporting to the Office of Human Resources include: Human Resource Office, Benefits, Pension & Compensation Services, Employment Relations, Employee Rights & Administrative Law, Talent Management, and Technology Services.

Office of Human Resources				
Office Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$8,216,490	\$8,662,495	\$8,815,755	\$153,260
Other Wages	192,725	233,500	205,806	(27,694)
Employee Benefits	4,461,964	4,750,737	4,907,598	156,861
Purchased Services	1,357,262	1,083,580	867,330	(216,250)
Supplies	64,318	189,762	129,524	(60,238)
Other	7,754	36,612	13,100	(23,512)
Total Expenditures	\$14,300,513	\$14,956,686	\$14,939,113	(\$17,573)

Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	131.00	129.00	131.00	2.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	131.00	129.00	131.00	2.00



Office Mission & Vision

Mission:

To equitably support the district in providing high quality staff and services to enhance the experiences and achievements of our students.

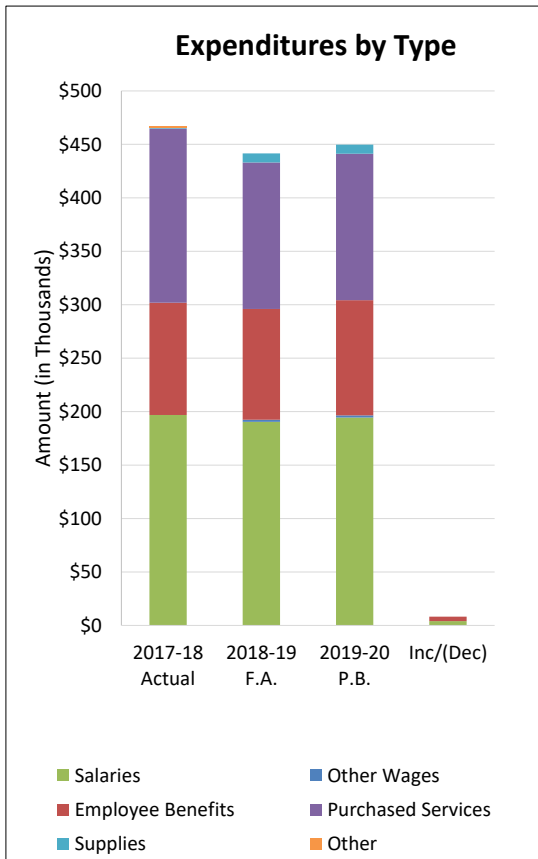
Vision

That MPS is the employer of choice in Milwaukee.



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$196,891	\$190,463	\$194,521	\$4,058
Other Wages	0	2,000	2,000	0
Employee Benefits	104,943	103,545	107,694	4,149
Purchased Services	162,976	137,000	137,000	0
Supplies	980	8,500	8,500	0
Other	955	0	0	0
Total Expenditures	\$466,745	\$441,508	\$449,715	\$8,207

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	2.00	2.00	2.00	0.00



FY19-FY20 Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

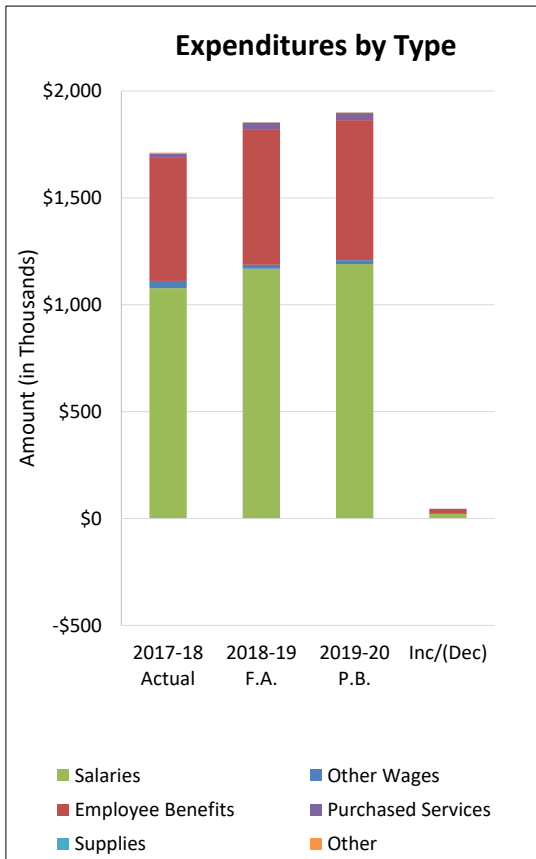
This department is in the Office of Human Resources.

Projects include: Board-760



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,077,538	\$1,168,516	\$1,190,374	\$21,858
Other Wages	33,430	18,000	18,000	0
Employee Benefits	579,341	631,361	655,025	23,664
Purchased Services	14,807	33,000	33,001	1
Supplies	(584)	2,000	2,000	0
Other	6,284	2,000	2,000	0
Total Expenditures	\$1,710,816	\$1,854,877	\$1,900,400	\$45,523

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	19.00	18.00	18.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	19.00	18.00	18.00	0.00



- ### FY19-FY20 Major Initiatives
- Implement employee benefit self-service for over 10,000 active employees and any new hires in new HRMS
 - Transition over 9,500 eligible employees to potentially a new vendor for the following benefit plans as of January 1, 2020:
 - Medical and Prescription Drug Insurance
 - Dental Insurance
 - Life, AD&D, Supplemental Life, Short-Term Disability and Long-Term Disability
 - Implement potential salary increases for all eligible employees as of July 1, 2019
 - 3-Year Road to \$15
 - Step increases to be determined for Administrators, Teachers, Clerical, School Bookkeeper, School Engineer/Boiler Attendant, School Psychologist, and Support Staff

Organization

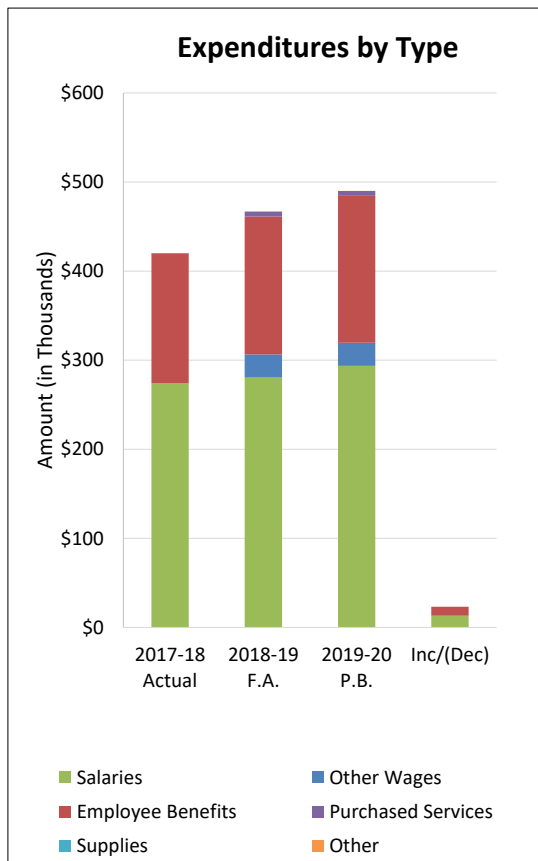
This department is in the Office of Human Resources.

Projects include: Board-769,801



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$273,939	\$280,455	\$293,632	\$13,177
Other Wages	0	26,000	26,000	0
Employee Benefits	146,009	154,785	164,810	10,025
Purchased Services	224	5,525	5,525	0
Supplies	0	0	0	0
Other	35	100	100	0
Total Expenditures	\$420,207	\$466,865	\$490,067	\$23,202

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	4.00	4.00	4.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	4.00	4.00	4.00	0.00



- ### FY19-FY20 Major Initiatives
- Conduct a mandatory EEO/FMLA/Job Accommodation training for MPS supervisors
 - Increase by five percent the average number of FMLA case closures per month under the following formula: Closed cases/Prior pending cases plus new cases
 - Reduce by five percent the annual number of discrimination complaints employees file with an outside agency (e.g. The EEOC)
 - Expand EEO/Conflict Resolution training options available on MPLS

Organization

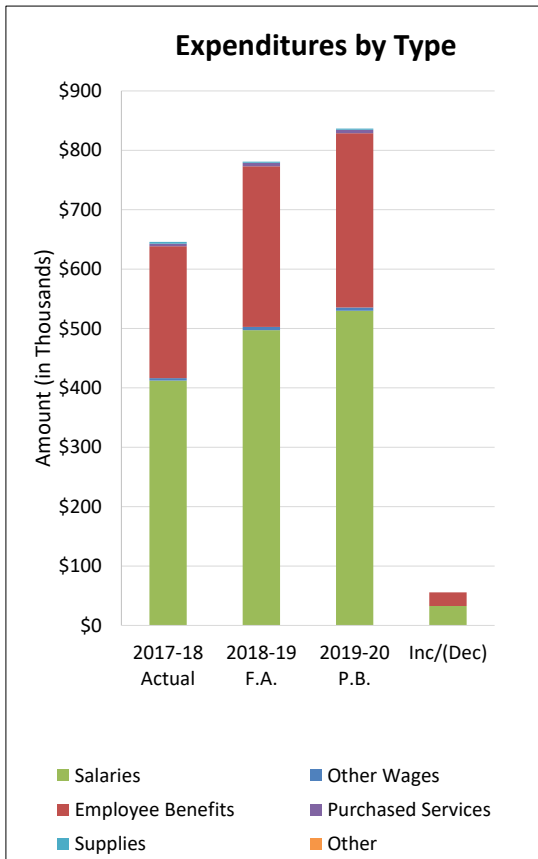
This division is in the Office of Human Resources.

Projects include: Board-765



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$412,389	\$497,206	\$529,880	\$32,674
Other Wages	4,071	5,500	5,500	0
Employee Benefits	221,973	270,456	293,388	22,932
Purchased Services	4,253	5,831	5,831	0
Supplies	3,166	2,000	2,000	0
Other	0	0	0	0
Total Expenditures	\$645,852	\$780,993	\$836,599	\$55,606

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	7.00	7.00	7.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	7.00	7.00	7.00	0.00



- FY19-FY20 Major Initiatives**
- Conduct at least three professional development sessions/training each fiscal year for administrators in the district regarding employment/personnel issues
 - Create school calendars by the committee and complete final proofs for November AFP committee and full board meetings
 - Align the misconduct process across the District
 - Revise the Employee Handbook to update information and provide additional guidance

Organization

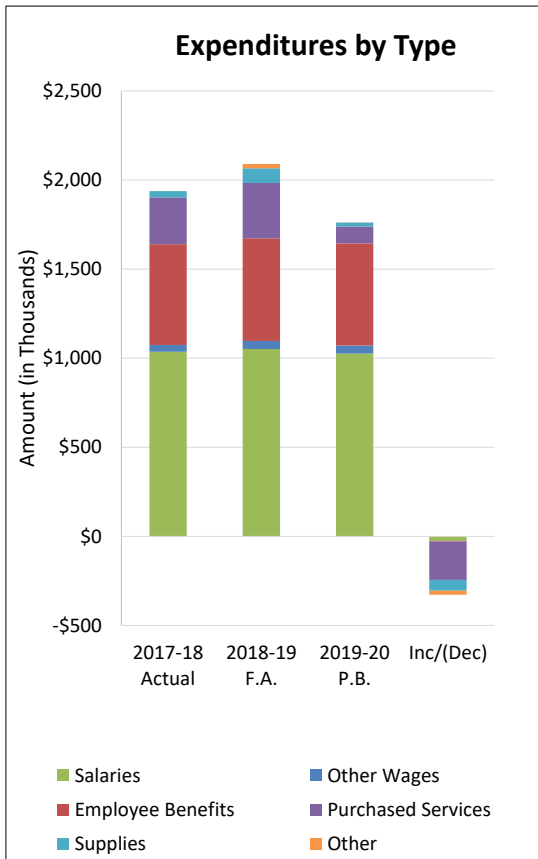
This department is in the Office of Human Resources.

Projects include: Board-804



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$1,036,528	\$1,051,539	\$1,026,408	(\$25,131)
Other Wages	37,754	45,000	45,000	0
Employee Benefits	565,251	576,358	573,202	(3,156)
Purchased Services	262,674	310,678	94,428	(216,250)
Supplies	35,483	82,238	22,000	(60,238)
Other	480	24,512	1,000	(23,512)
Total Expenditures	\$1,938,170	\$2,090,325	\$1,762,038	(\$328,287)

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	15.00	14.00	16.00	2.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	15.00	14.00	16.00	2.00



FY19-FY20 Major Initiatives

- Enhance recruitment strategy by increasing on-line hiring presence using social media, incorporating the new license and certification process in the hiring matrix
- Fully implement Act 59 license updates to address PI-34 WI licensure changes
- Implement recruitment strategies to fill classified vacancies, focusing on school nutrition to include ResCare workforce services, the cathedral center and the job center
- Expand staffing efforts in Puerto Rico, Italy, Spain and Mexico to recruit for bilingual teachers and other classifications
- Decrease the number of the teacher vacancies for the 2019-2020 school year

Organization

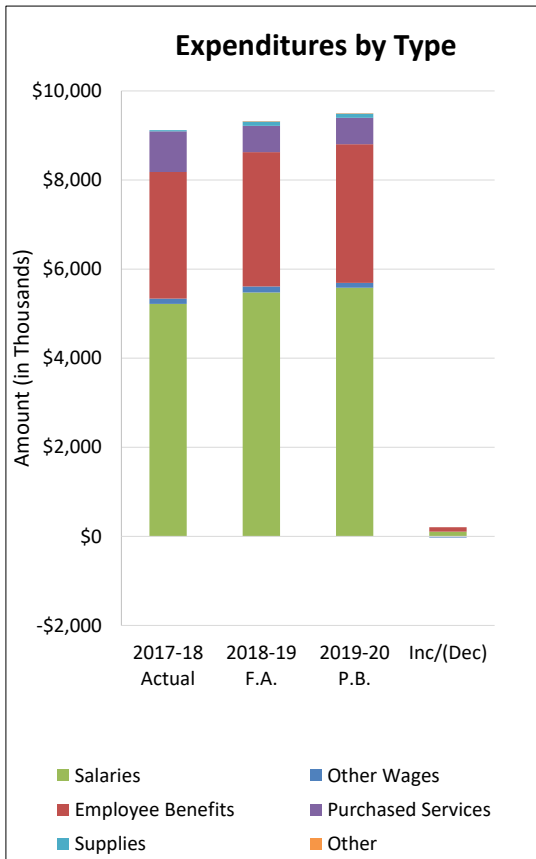
This department is in the Office of Human Resources.

Projects include: Board-762; Grant-522



Expenditures	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Inc/(Dec)
Salaries	\$5,219,205	\$5,474,316	\$5,580,940	\$106,624
Other Wages	117,470	137,000	109,306	(27,694)
Employee Benefits	2,844,447	3,014,232	3,113,479	99,247
Purchased Services	912,328	591,546	591,545	(1)
Supplies	25,273	95,024	95,024	0
Other	0	10,000	10,000	0
Total Expenditures	\$9,118,723	\$9,322,118	\$9,500,294	\$178,176

Staff Full Time Equivalents (FTE)				
Fund Type	2017-18 Actual	2018-19 F.A.	2019-20 F.A.	Inc/(Dec)
General Fund	84.00	84.00	84.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	84.00	84.00	84.00	0.00



- ### FY19-FY20 Major Initiatives
- Deploy 3,000 hotspots by the close of FY20 as compared to 2,250 in FY19 to support efforts to "close the homework gap" as measured by distribution data from library media specialists
 - Continue with the district-wide phone system upgrade during FY20 where 63 school sites will have a new VoIP telephones installed
 - Continue installation of surveillance cameras in schools as part of the Department of Justice School Safety Grant
 - Maintain a robust network infrastructure by implementing upgrades in hardware, software and network capacity in schools and data centers to ensure that students always have the network resources needed to be successful

Organization

This department is in the Office of Human Resources.

Projects include: Board-809,810,811,814,827

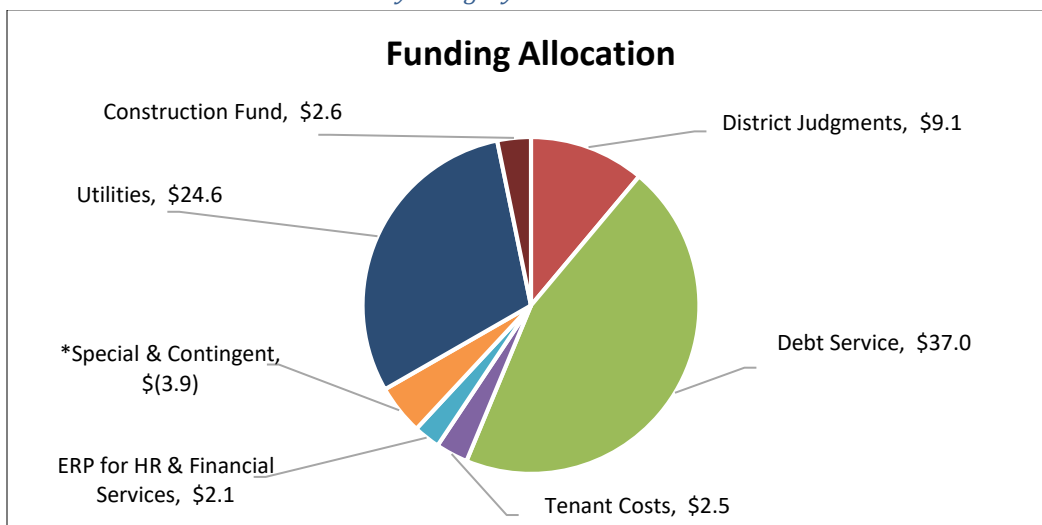
Other Accounts

Other Accounts are districtwide accounts that:

- Are required to meet districtwide legal and contractual obligations (e.g., unallocated funding for future labor agreements, payment of principal and interest on debt, and building acquisition/construction)
- Must be centralized for cost/management purposes (e.g., employee benefits, district insurances, management interns)
- Are established as potential expenses but not distributed until the specific nature and costs are identified (e.g., contingent fund, tenant costs)
- Pertain to funds that support school activities and that are managed centrally but are not directly part of departmental operations (e.g., utilities); centralizing these costs maintains the district's viability as a statutory entity and helps ensure that basic services to schools are not at risk

Chart 3.62 shows the other accounts costs by category.

Chart 3.62 Other Accounts Costs by Category



*See snapshot for an explanation on negative amounts.

MILWAUKEE PUBLIC SCHOOLS
2019-20 PROPOSED BUDGET - OTHER ACCOUNTS
FISCAL YEAR ENDING JUNE 30, 2020

Other Accounts	2017-18 Actual	2018-19 F.A.	2019-20 P.B.	Increase / (Decrease)
Construction Fund - These funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The fund is managed by the Department of Facilities & Maintenance Services and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.				
Regional Development Plan	262,363	250,000	1,569,000	1,319,000
Vehicle Replacement	157,803	150,000	-	(150,000)
Environment Code Compliance	1,461,599	400,000	-	(400,000)
Security Projects	268,485	500,000	-	(500,000)
Energy Conservation	19,468,541	-	-	-
Major Maintenance	14,985,406	837,203	1,068,203	231,000
Major Remodeling	1,205,702	-	-	-
OSHA / State Mandates	323,106	500,000	-	(500,000)
Qualified Zone Academy Bonds (QZAB)	659,758	-	-	-
Total Construction Fund	\$38,792,763	\$2,637,203	\$2,637,203	\$0
Debt Service - The debt service fund is used to account for the cost of issuing and servicing outstanding debt (a.k.a. debt issues). Debt issues include pension debt, Qualified Zone Academy Bonds (QZAB), Americans with Disabilities Act loans, Qualified School Construction Bonds authorized through the American Recovery and Reinvestment Act (ARRA QSCBs), debt for projects at several schools and capital leases. MPS does not borrow funds directly; the City of Milwaukee borrows funds on behalf of the district.				
Total Debt Service	\$34,006,467	\$36,251,552	\$36,962,875	\$711,323
District Insurance and Judgments - The district purchases commercial property, auto liability, errors and omissions, fiduciary and excess liability. The district assumes a \$250,000 self-insured retention for any one loss or occurrence under its self-insured liability insurance coverage program. The district purchases excess liability insurance along with general liability insurance to provide per-occurrence and aggregate protection. The district is fully self-insured for workers compensation, unemployment compensation and environmental-related liabilities.				
Insurance Judgments - Operations Fund	10,459,676	9,000,000	9,000,000	-
Insurance Judgments - Extension Fund	55,229	145,000	145,000	-
Total District Insurance and Judgments	\$10,514,905	\$9,145,000	\$9,145,000	\$0
Employee Benefits (EMB) Clearing Account - To properly account for employee benefits, expenses for active and retired personnel are offset by the employee/retiree contribution to the retirement funds and health insurance accounts. This account includes a distribution credit for costs from the clearing account to schools, offices or cost centers that have positions or wages. Therefore, the offset process can result in a negative budget number.				
EMB Clearing Account - Operations Fund	(7,275,884)	-	-	-
EMB Clearing Account - Nutrition Fund	-	-	-	-
EMB Clearing Account - Extension Fund	(2,041,401)	-	-	-
Total Employee Benefits	(\$9,317,285)	\$0	\$0	\$0
ERP for HR & Financial Services and District Tech. Licenses - The district is in the process of acquiring and implementing a new Enterprise Resource Planning (ERP) system for General Ledger and HR management. District technology licenses were moved to the Technology Department in FY20.				
Total ERP for HR & Financial Services and District Tech.	\$4,521,873	\$11,810,491	\$2,090,133	(\$9,720,358)
Management Intern Program - MPS, one of the largest employers in the city, seeks to provide viable work experience for recent college graduates. This program provides an opportunity for recent graduates to embark upon a career path within the district. Note: In FY20, this program was distributed to the respective offices.				
Total Management Intern Program	\$277,941	\$244,745	\$0	(\$244,745)
Regional Development Plan - The Regional Development Plan seeks to expand quality programs to increase seats in high-quality schools and improve student achievement, re-establish and strengthen feeder patterns to create learning pathways, and improve the capacity of quality community support activities.				
Total Regional Development Plan	\$2,514,644	\$0	\$0	\$0
Special and Contingent Funds - This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets. This fund includes an offset for vacant positions. The offset is a budgetary recognition that the district normally experiences position vacancies due to retirements, resignations and hard-to-fill assignments.				
Insurance Judgments - Operations Fund	1,677,648	(3,190,385)	(3,920,936)	(730,551)
Insurance Judgments - Extension Fund	-	1,289	1,289	-
Total Special and Contingent Funds	\$1,677,648	(\$3,189,096)	(\$3,919,647)	(\$730,551)
Tenant Costs - The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Church, Bay View United Methodist Church and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: 65th Street, Walker, North 76th Street, NW Secondary and 35th Street School.				
Total Tenant Costs	\$1,679,158	\$1,753,595	\$2,541,400	\$787,805
Utilities - The district manages utility costs for school buildings, support buildings, recreational or vacant centers totaling over 17.7 million square feet. The district will continue to reduce energy consumption in areas identified as cost effective.				
Utilities - Operations Fund	22,022,173	24,167,611	24,167,611	-
Utilities - Extension Fund	425,726	445,406	445,406	-
Total Utilities	\$22,447,899	\$24,613,017	\$24,613,017	\$0
Total Other Accounts	\$107,116,013	\$83,266,507	\$74,069,981	(\$9,196,526)