



**Central Services**



**MILWAUKEE**  
PUBLIC SCHOOLS

**2020–21 Superintendent's Proposed Budget**

**Fiscal Year: July 1, 2020 – June 30, 2021**

Submitted to the Milwaukee Board of School Directors

Office of Finance  
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Milwaukee, WI 53208  
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# Table of Contents – Central Services

Overview.....	3B-3
Chart 3.49 District Organizational Chart .....	3B-3
Central Services Plans and Activities .....	3B-3
Central Services Budget Summary – School Operations and Other Funds .....	3B-5
Chart 3.50 Central Services Budget Summary – School Operations and Other Funds .....	3B-5
Office Fund Relationship .....	3B-5
Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund.....	3B-6
Chart 3.52 Central Services Position Changes (FTE) .....	3B-7
Chart 3.53 School Operations Fund Spending.....	3B-8
Central Services Snapshots.....	3B-9
Office of Board Governance .....	3B-11
Chart 3.54 Office of Board Governance Organizational Chart .....	3B-11
Office of Board Governance .....	3B-11
Office of Accountability and Efficiency.....	3B-13
Chart 3.55 Office of Accountability and Efficiency Organizational Chart.....	3B-13
Office of Accountability and Efficiency.....	3B-13
Office of the Superintendent.....	3B-15
Chart 3.56 Office of the Superintendent Organizational Chart.....	3B-15
Office of the Superintendent.....	3B-15
Office of Communications and School Performance .....	3B-19
Chart 3.57 Office of Communications and School Performance Organizational Chart .....	3B-19
Office of Communications and School Performance .....	3B-19
Office of Academics.....	3B-29
Chart 3.58 Office of Academics Organizational Chart.....	3B-29
Office of Academics .....	3B-29
Office of School Administration .....	3B-37
Chart 3.59 Office of School Administration Organizational Chart .....	3B-37
Office of School Administration .....	3B-37
Office of Finance.....	3B-45
Chart 3.60 Office of Finance Organizational Chart.....	3B-45
Office of Finance.....	3B-45
Office of Human Resources.....	3B-52
Chart 3.61 Office of Human Resources Organizational Chart .....	3B-52

Office of Human Resources ..... 3B-52  
Other Accounts..... 3B-58  
Chart 3.62 Other Accounts Costs by Category ..... 3B-59

# Central Services

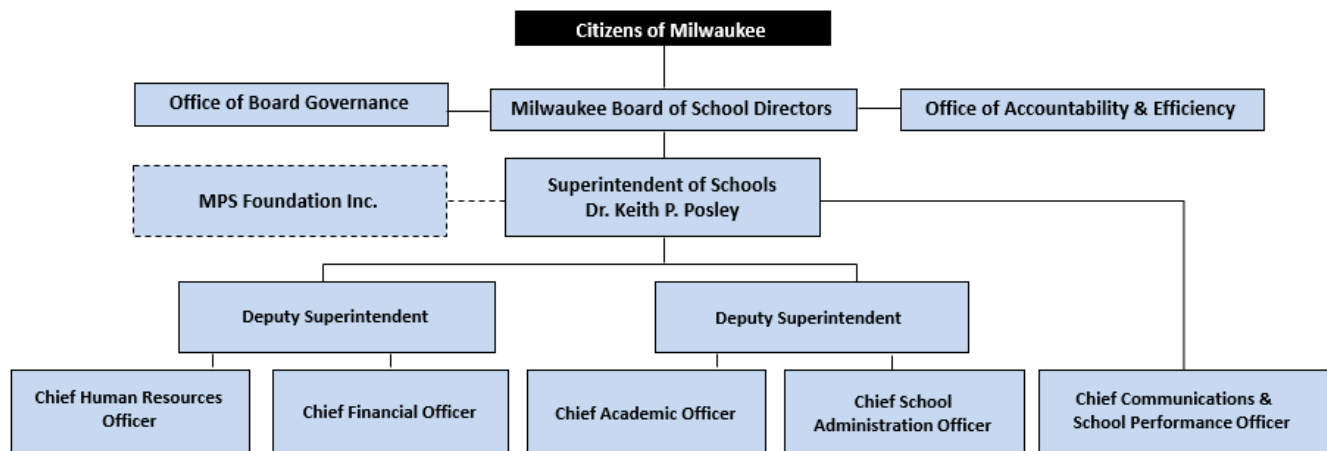
The Milwaukee Public Schools budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools; Central Services and Line Items; and Informational, including City Profile, MPS Profile and Glossary. The Central Services subsection is contained within the Financial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

The Central Services subsection of the 2020–21 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 director 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 supports 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 also supports technology needs across all district facilities and programs.

The **Office of Academics** oversees the district's academic agenda to provide a 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.

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 2020–21 office allocation from all funding sources is \$215.5 million.

Chart 3.50 shows a summary of the funds allocated to each office for the 2020–21 Superintendent’s Proposed Budget.

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

<b>Central Services Budget Summary - All Funds (\$M)</b>			
<b>Office</b>	<b>School Operations Funds</b>	<b>Other Funds</b>	<b>Total Budget</b>
Board/Office of Board Governance	\$2.2	\$0.0	\$2.3
Accountability & Efficiency	0.9	0.0	0.9
Superintendent of Schools	2.1	0.0	2.1
Communications & Student Academics	12.5	10.9	23.4
School Administration	7.6	46.1	53.7
Finance	31.3	5.0	36.3
Human Resources	5.3	86.0	91.2
<b>Total</b>	<b>\$67.5</b>	<b>\$148.0</b>	<b>\$215.5</b>

### ***Office Fund Relationship***

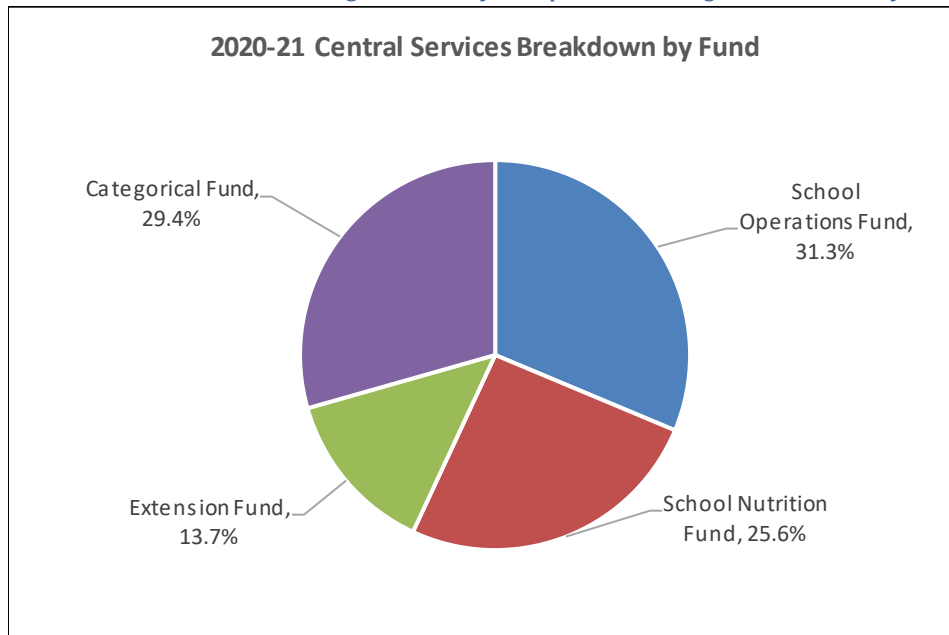
District offices and departments are funded through many sources. The major funding sources are the School Operations (General and School Nutrition Services), Extension, and Categorical Funds.

Total district office and department funding is \$215.5 million with 31.3 percent or \$67.5 million from School Operations Fund, 25.6 percent or \$55.2 million from the School Nutrition Services Fund, 13.7 percent or \$29.5 million from the Extension Fund and 29.4 percent or \$63.3 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, and technology licenses and utilities. The total amount for Other Accounts is \$60.5 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 2019–20 Final Amended Adopted Budget and 2020–21 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 III	(1.00)	\$ (59,317)	Maint & Repair Supervisor I	(0.50)	(45,946)
Accountant IV	1.00	62,306	Mechanical Engineer	2.00	188,268
Analyst I-Online Programs	(1.00)	(56,609)	Network Service Technician	1.00	\$ 51,931
Analyst I-School Nutrition	1.00	55,995	Occupational Therapist	1.00	72,922
Auditor I	3.00	237,221	Orientation & Mobility Tchr	1.00	85,614
Auditor III	(3.00)	(258,972)	Para Educ Asst	(1.93)	(38,664)
Bldg Service Helper I	1.88	68,137	Pension Associate I	1.00	55,867
Bldg Service Helper II	(2.42)	(78,437)	Planning Assistant II	1.00	39,250
Board Staff Associate II	1.00	51,687	Planning Assistant III	(2.00)	(107,963)
Boiler Attendant	(1.00)	(41,650)	Plumber	(1.00)	(85,842)
Bricklayer	(1.00)	(79,102)	Plumber Registered Apprentice	(1.00)	(39,146)
Business Analyst III	(1.00)	(83,404)	Prof Development Specialist II	1.00	102,009
Carpenter	(1.00)	(77,938)	Programmer Analyst I	(1.00)	(69,098)
Carpenter Chageman	1.00	80,974	Programmer/Technician II	1.00	50,000
Contract Law Coordinator I	(2.00)	(130,918)	Project Manager	(1.00)	(48,765)
Coord II-Community Schools	1.00	94,040	Psychologist	(0.10)	12,415
Coord II-Sch Imprvmnt 10 Mt	(3.00)	(198,078)	Rec Supervising Associate II	4.00	251,842
Coord II-Sch Imprvmnt 12 Mt	(2.00)	(165,342)	Records Management Assist III	1.00	51,687
Curriculum Specialist IV	(3.00)	(298,126)	Regional Superintendent	(1.00)	(137,027)
Database Specialist I	(1.00)	(85,366)	Research Specialist I	(1.00)	(59,284)
Data Management Tech I	(1.00)	(51,543)	Sch Safety Asst	(1.00)	(25,000)
Data Support Analyst III	1.00	80,202	Schl Improvement Monitor-10 Mo	(1.00)	(58,522)
Dept Administrative Asst	(1.00)	(66,079)	School Counselor	(1.00)	(49,551)
Dietitian Associate III	11.00	594,000	School Nurse	(0.50)	(27,637)
Dietitian Coordinator III 12 Mt	(6.00)	(427,450)	School Pathologist	8.55	546,024
Dietitian Specialist I (6 Hrs)	(0.75)	(52,580)	School Safety Asst	(2.00)	(55,586)
Dir I - Instructional Ldrshp	1.70	218,022	School Secretary I	(2.00)	(73,906)
District Mentor Teacher	(6.00)	(500,155)	School Secretary I 10 Mt	(1.00)	(38,875)
Duplicating Equip Op I	(1.00)	(33,313)	School Secretary II	0.90	36,110
Electrician	(1.00)	(81,765)	Senior Support Tech II	(1.00)	(65,704)
Employment Rel Specialist I	(1.00)	(65,474)	Social Worker	(3.30)	(232,480)
Employment Rel Specialist III	1.00	98,839	Social Worker Aide II	0.01	148
Engineer I	(10.00)	(451,100)	Social Worker-Spec Cal	2.30	183,864
Engineer II	1.00	55,625	Spec Ed Prog Supv I - 10 Mo	(25.00)	(1,826,691)
Equity & Incls n Spec I	1.00	78,632	Spec Ed Prog Supv I - 12 Mo	(1.00)	(98,882)
Fin Plan & Budget Analyst III	(1.00)	(75,120)	Spec I-Contract Law	2.00	133,964
Fin Plan & Budget Coord III	1.00	81,480	Spec I-Gifted & Talented Curr	(1.00)	(72,000)
Guidance Coordinator	(1.00)	(88,641)	Spec III-Sustainability Projs	1.00	85,166
Innovation Coach	3.00	196,071	Sr Prog Analyst I-Std Info Sys	(1.00)	(76,702)
IT Service Technician	(4.00)	(203,822)	Steamfitter	(2.00)	(189,364)
IT Service Technician II	4.00	227,776	Sup I-School Nutrition Serv	6.00	499,829
Legislative Policy Spec	(1.00)	(92,063)	Systems Administrator	1.00	72,270
Literacy Specialist	0.20	15,664	Systems Coordinator II	(1.00)	(85,104)
Machinery Maint Rep Reg Apprnt	(2.00)	(84,448)	Teacher	5.65	203,448
Machinery Maint Repairman	1.00	83,366	Technology Support Tech I	1.00	48,070
Mail Handler Part Time	(1.00)	(37,367)	Telecommunication Tech I	(2.00)	(132,158)
Maint & Repair Project Sup II	(1.00)	(102,267)	To Be Determined	(1.25)	(82,221)
Total				(40.56)	\$ (2,697,829)

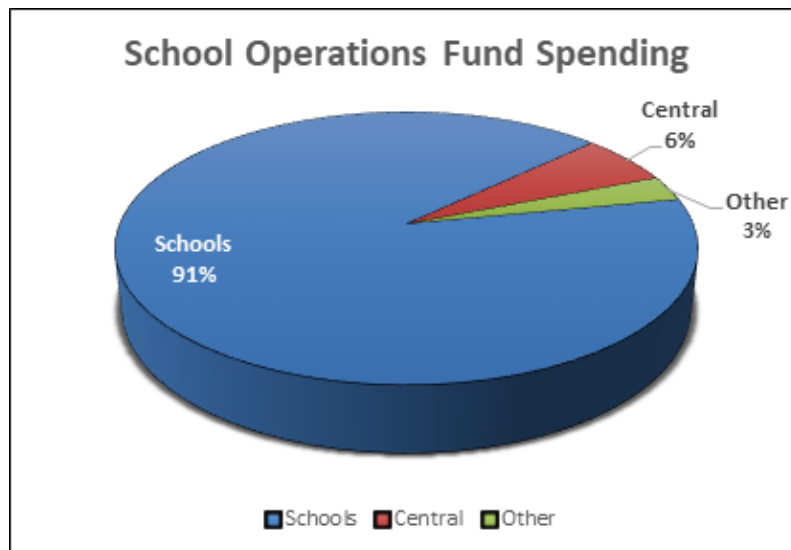


While great strides have been made in directing resources to classrooms, the district's best efforts to create a standard of care for all students are greatly influenced by funding decisions at the state and federal levels. Ensuring that dollars reach the classroom is not met without challenges.



For every dollar budgeted in the MPS School Operations Fund, ninety-one 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 three cents supports necessary operations expenses such as utilities, insurance, technology licenses, and debt repayment.

*Chart 3.53 School Operations Fund Spending*



# 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 2018–19, the Final Amended Adopted Budget (F.A.) for 2019–20, and the Proposed Budget (P.B.) for 2020–21. The 2019–20 Final Amended Adopted Budget (F.A.) amounts and the 2020–21 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.

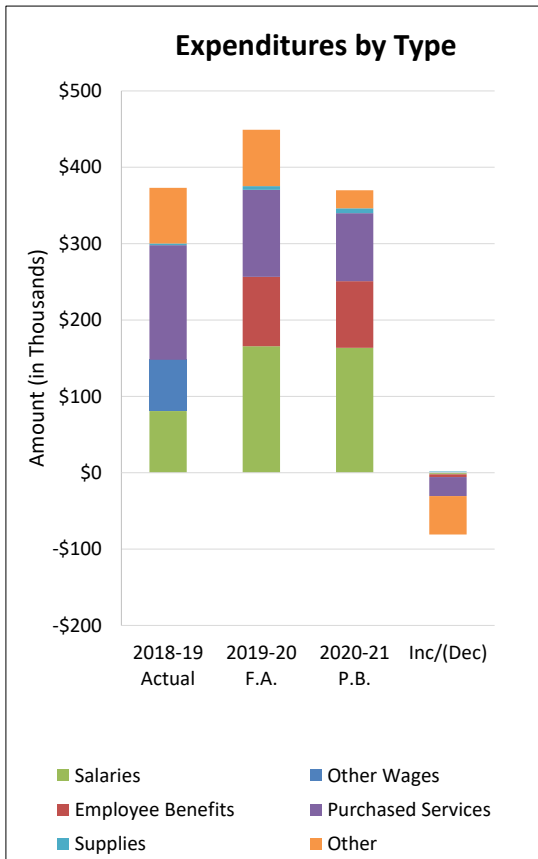
**Department Measurable Goals** – Indicates the desired objectives for each department/division.





Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$80,723	\$165,697	\$163,635	(\$2,062)
Other Wages	67,214	0	0	0
Employee Benefits	0	90,802	87,217	(3,585)
Purchased Services	150,043	114,000	89,000	(25,000)
Supplies	2,237	4,750	6,397	1,647
Other	72,824	73,901	23,665	(50,236)
<b>Total Expenditures</b>	<b>\$373,041</b>	<b>\$449,150</b>	<b>\$369,914</b>	<b>(\$79,236)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



### 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

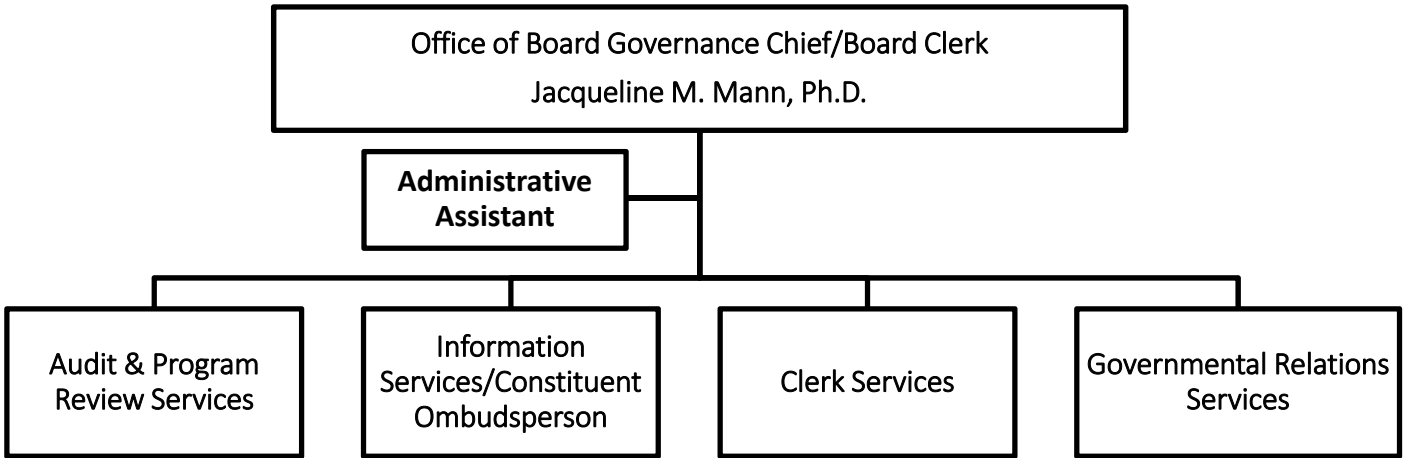
## Organization

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.

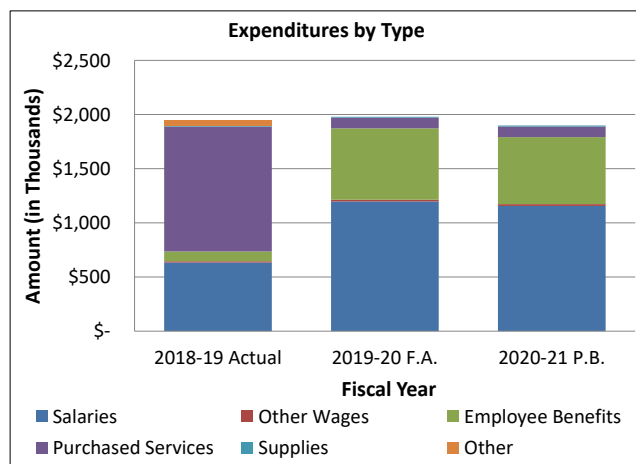
The Office of Board Governance assists the Board in fulfilling statutory and other legal requirements by conducting fiscal and policy analyses; ensuring compliance with Wisconsin Open Meetings and Public Records Law; and serving as the Board's Chief Officer, Board Clerk, Parliamentarian, ombudsperson, 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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$633,714	\$1,197,264	\$1,156,411	(\$40,853)
Other Wages	11,699	16,200	16,200	0
Employee Benefits	90,460	659,009	618,874	(40,135)
Purchased Services	1,152,687	98,350	98,350	0
Supplies	6,165	8,499	8,881	382
Other	52,082	0	0	0
<b>Total Expenditures</b>	<b>\$1,946,807</b>	<b>\$1,979,322</b>	<b>\$1,898,716</b>	<b>(\$80,606)</b>

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	21.00	17.00	17.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>21.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>



### Office Mission & Vision

**Mission:**

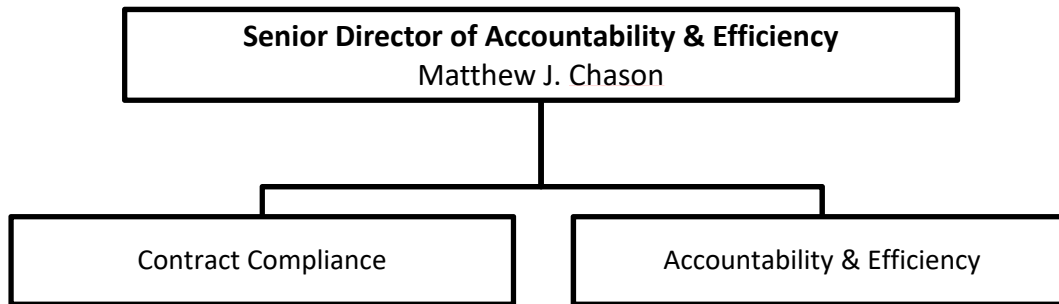
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

**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

Senior Director of Accountability & Efficiency

## Overview

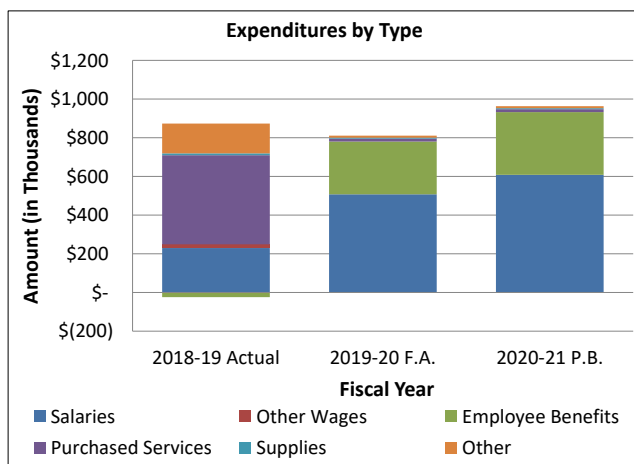
The Milwaukee Board of School Directors established the Office of Accountability & Efficiency (OAE) to enhance transparency, oversight and accountability for the financial operations; to evaluate fiscal performance; and to recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools. 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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$229,687	\$507,409	\$608,361	\$100,952
Other Wages	19,405	0	0	0
Employee Benefits	(24,238)	272,863	324,256	51,393
Purchased Services	460,687	15,106	15,106	0
Supplies	9,302	5,000	5,000	0
Other	154,199	10,500	10,500	0
<b>Total Expenditures</b>	<b>\$849,042</b>	<b>\$810,878</b>	<b>\$963,223</b>	<b>\$152,345</b>

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	10.00	9.00	9.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>



### 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.

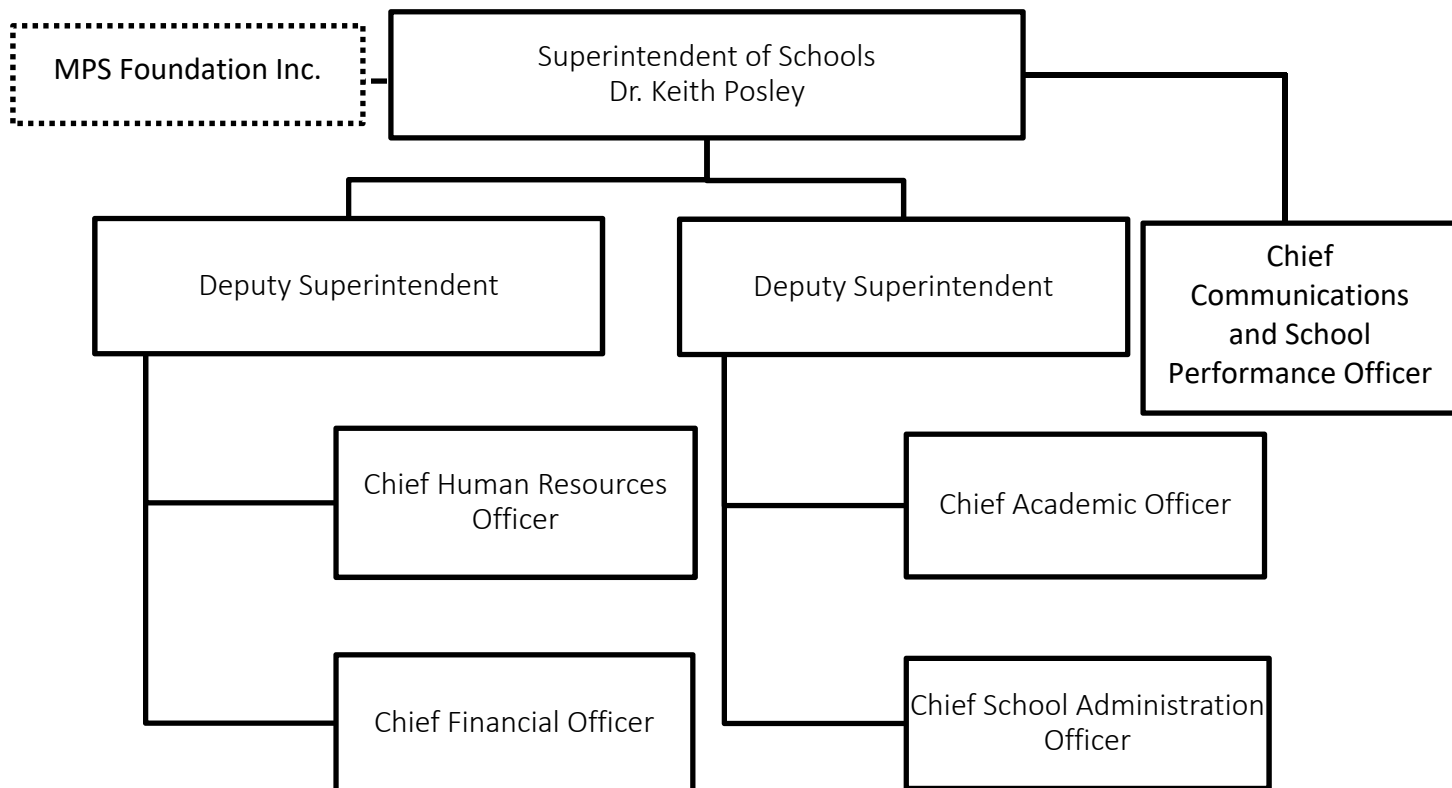
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**Vision**

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 as shown in Chart 3.56 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.

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

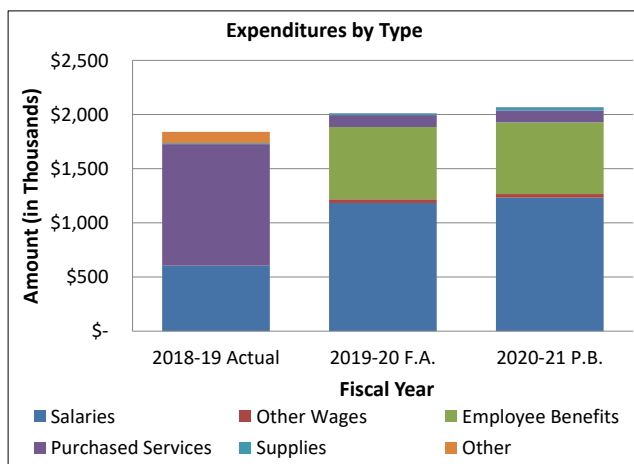
The Office of the Superintendent works with the Milwaukee Board of School Directors and all of the district's major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work and 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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$603,671	\$1,183,983	\$1,232,578	\$48,595
Other Wages	723	33,500	33,500	0
Employee Benefits	0	667,180	662,181	(4,999)
Purchased Services	1,122,065	109,900	109,900	0
Supplies	9,522	17,050	29,689	12,639
Other	103,889	500	500	0
<b>Total Expenditures</b>	<b>\$1,839,870</b>	<b>\$2,012,113</b>	<b>\$2,068,348</b>	<b>\$56,235</b>

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	10.00	11.00	11.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>



## 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.

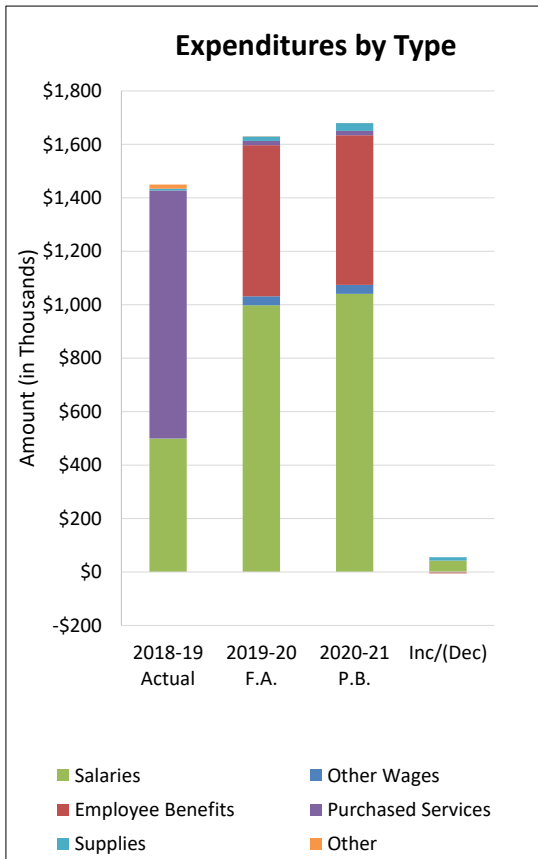
### Vision

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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$499,147	\$998,052	\$1,040,811	\$42,759
Other Wages	723	33,500	33,500	0
Employee Benefits	0	565,290	559,969	(5,321)
Purchased Services	927,782	15,900	15,900	0
Supplies	6,511	16,800	29,439	12,639
Other	15,579	500	500	0
<b>Total Expenditures</b>	<b>\$1,449,742</b>	<b>\$1,630,042</b>	<b>\$1,680,119</b>	<b>\$50,077</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	8.00	9.00	9.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>



**Major Initiatives**

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

**Organization**

This department is in the Office of the Superintendent.

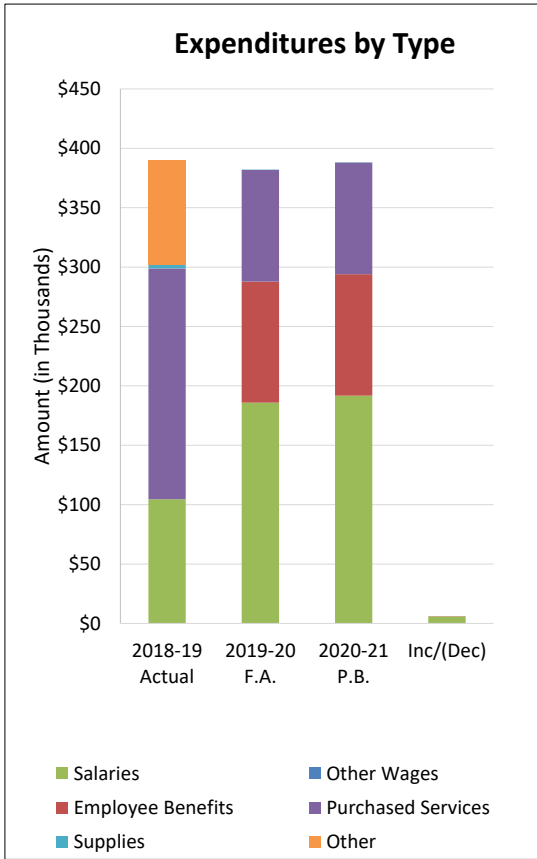
Projects include: Board-756; 620





Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$104,524	\$185,931	\$191,767	\$5,836
Other Wages	0	0	0	0
Employee Benefits	0	101,890	102,212	322
Purchased Services	194,283	94,000	94,000	0
Supplies	3,011	250	250	0
Other	88,310	0	0	0
<b>Total Expenditures</b>	<b>\$390,128</b>	<b>\$382,071</b>	<b>\$388,229</b>	<b>\$6,158</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



### Major Initiatives

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

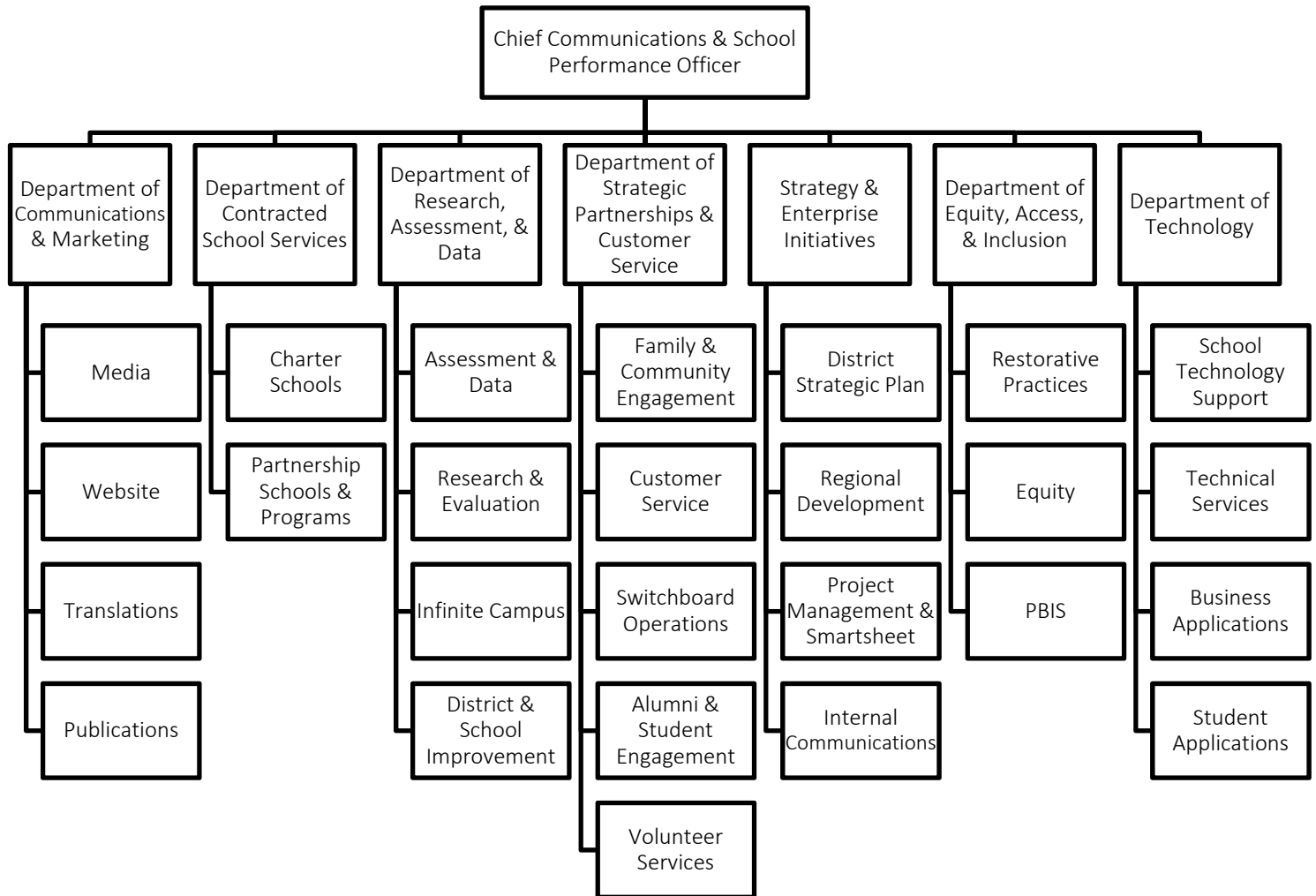
## Organization

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 and School Performance, shown in Chart 3.57, provides leadership in the 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.



# Office of Communications & School Performance

Marla Bronaugh  
Chief of Communications & School Performance

## Overview

The Office of Communications and School Performance supports the Departments of Communications & Marketing, Contracted School Services, Equity, Access, & Inclusion, Strategic Partnerships & Customer Service, Strategy & Enterprise Initiatives, and Technology Services. The district will utilize a lens of equity, access, and inclusion when planning and implementing district plans and initiatives. 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, support students and family engagement.

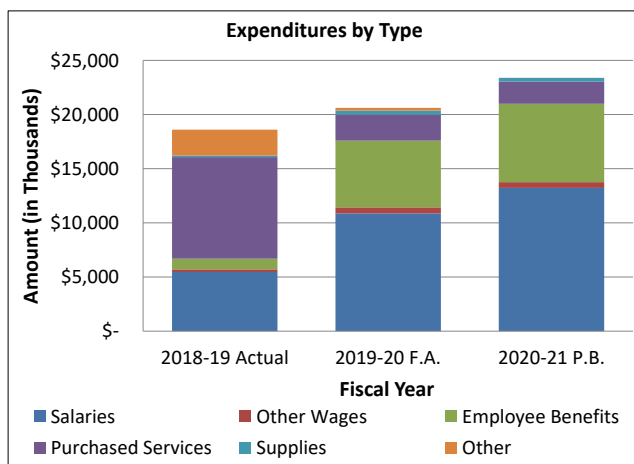
## Structure

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, Equity, Access & Inclusion, and Technology Services.

Office of Communications & School Performance				
Office Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$5,462,323	\$10,643,543	\$13,230,341	\$2,586,798
Other Wages	242,376	558,789	523,443	(35,346)
Employee Benefits	987,420	6,037,093	7,241,145	1,204,052
Purchased Services	9,378,568	2,399,378	2,039,579	(359,799)
Supplies	147,938	372,601	350,100	(22,501)
Other	2,384,292	257,138	1,589	(255,549)
<b>Total Expenditures</b>	<b>\$18,602,917</b>	<b>\$20,268,542</b>	<b>\$23,386,197</b>	<b>\$3,117,655</b>

\*Reorganizations implemented in FY20 are reflected in all years.

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	120.70	118.00	113.00	-5.00
Other Funds	31.00	35.00	78.90	43.90
<b>Total FTE</b>	<b>151.70</b>	<b>153.00</b>	<b>191.90</b>	<b>38.90</b>



## 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 schools and district improvement.

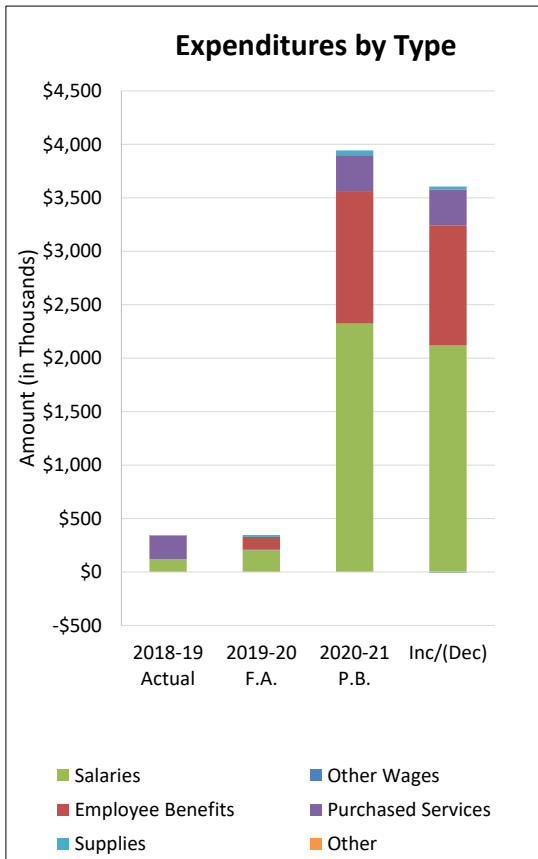
### Vision

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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$120,412	\$203,544	\$2,225,185	\$2,021,641
Other Wages	0	10,000	2,000	(8,000)
Employee Benefits	0	114,236	1,186,707	1,072,471
Purchased Services	223,815	0	335,725	335,725
Supplies	374	17,786	44,000	26,214
Other	783	0	0	0
<b>Total Expenditures</b>	<b>\$345,384</b>	<b>\$345,566</b>	<b>\$3,793,617</b>	<b>\$3,448,051</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	35.90	35.90
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>37.90</b>	<b>35.90</b>



- ### 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
  - Monitor Implementation of Administrative Policy and Procedure 1.06
  - Support culturally responsive teaching practices
  - Engage students, families, staff and community through Equity, Engagement and Empowerment Series
  - Facilitate districtwide restorative practices

## Organization

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

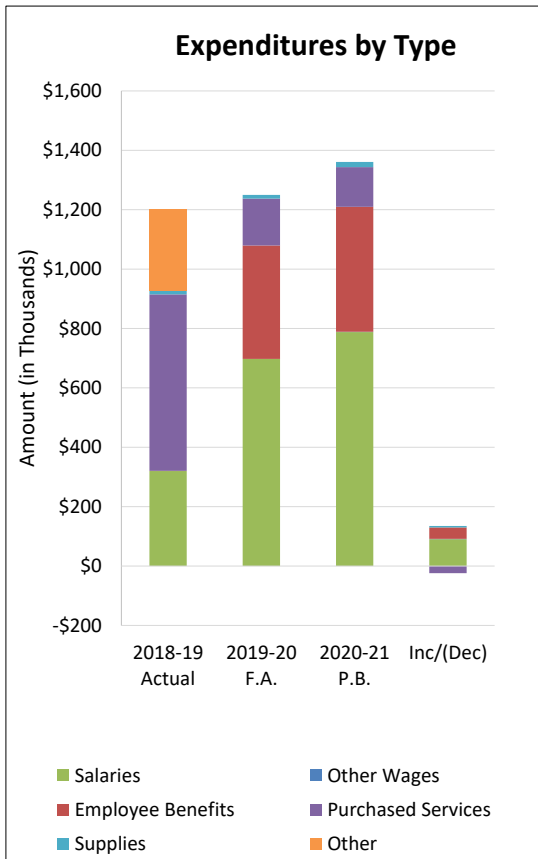
Projects include: Board-718





Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$319,855	\$697,424	\$787,973	\$90,549
Other Wages	0	0	1,000	1,000
Employee Benefits	800	382,188	420,523	38,335
Purchased Services	594,303	157,799	133,908	(23,891)
Supplies	12,259	12,505	17,505	5,000
Other	275,391	0	0	0
<b>Total Expenditures</b>	<b>\$1,202,608</b>	<b>\$1,249,916</b>	<b>\$1,360,909</b>	<b>\$110,993</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	10.00	10.00	10.00	0.00
Other Funds	0.00	0.00	2.00	2.00
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>2.00</b>



- ### Major Initiatives
- Develop internal and external communication plan
  - Update and maintain district website
  - Facilitate school and district level webpage support
  - Grow and expand the district and schools digital presence
  - Support schools with branding and recruitment marketing

## Organization

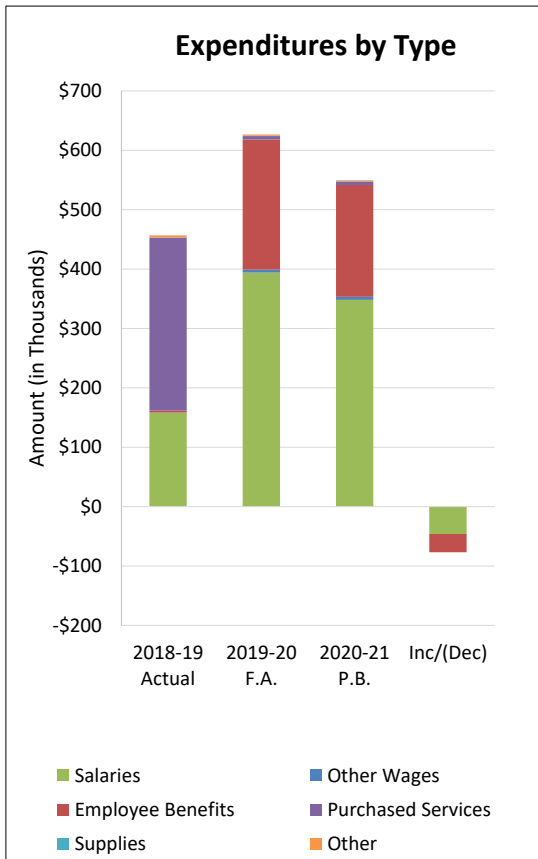
This department is in the Office of Communications & School Performance.

Projects include: Board-755



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$158,455	\$394,278	\$348,258	(\$46,020)
Other Wages	0	5,000	5,000	0
Employee Benefits	3,178	218,804	188,287	(30,517)
Purchased Services	291,350	5,820	5,820	0
Supplies	252	650	650	0
Other	3,618	2,000	1,589	(411)
<b>Total Expenditures</b>	<b>\$456,853</b>	<b>\$626,552</b>	<b>\$549,604</b>	<b>(\$76,948)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	4.30	5.00	4.00	(1.00)
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>4.30</b>	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>



### Major Initiatives

- Improve attendance rate by 0.6% and reduce suspension rate by 0.5% annually 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

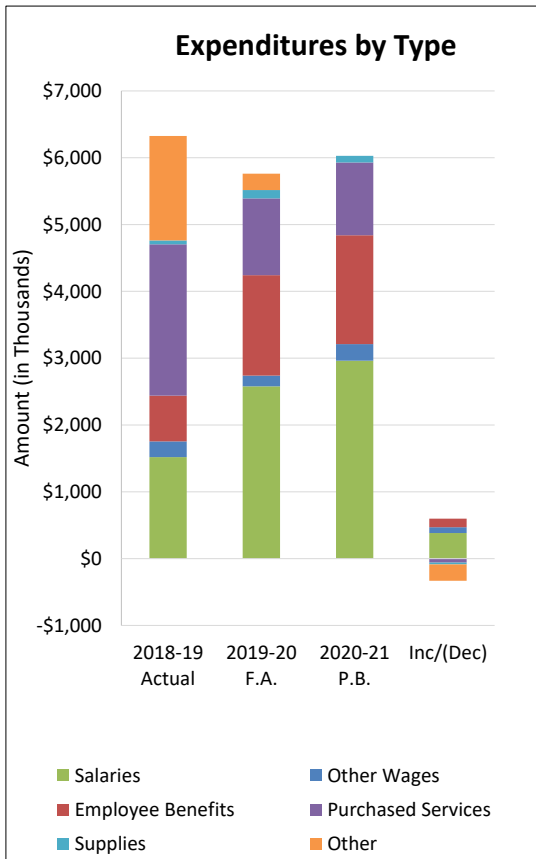
This department is in the Office of Communications & School Performance.

Projects include: Board-794



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$1,519,435	\$2,035,131	\$2,567,566	\$532,435
Other Wages	235,878	162,124	8,000	(154,124)
Employee Benefits	684,208	1,204,096	1,372,776	168,680
Purchased Services	2,263,909	1,149,514	1,089,860	(59,654)
Supplies	59,684	124,816	11,200	(113,616)
Other	1,562,607	245,138	0	(245,138)
<b>Total Expenditures</b>	<b>\$6,325,721</b>	<b>\$4,920,819</b>	<b>\$5,049,402</b>	<b>\$128,583</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	6.20	5.00	5.00	0.00
Other Funds	30.00	20.00	25.00	5.00
<b>Total FTE</b>	<b>36.20</b>	<b>25.00</b>	<b>30.00</b>	<b>5.00</b>



- ### 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

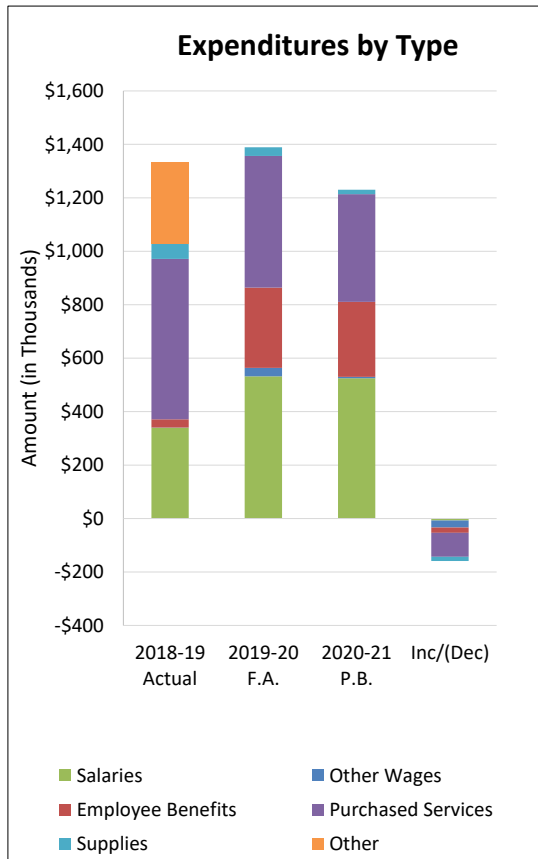
This department is in the Office of Communications & School Performance.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$339,871	\$532,207	\$525,005	(\$7,202)
Other Wages	500	31,359	5,000	(26,359)
Employee Benefits	30,780	300,580	280,578	(20,002)
Purchased Services	600,250	492,600	403,100	(89,500)
Supplies	56,605	32,474	16,500	(15,974)
Other	304,670	0	0	0
<b>Total Expenditures</b>	<b>\$1,332,676</b>	<b>\$1,389,220</b>	<b>\$1,230,183</b>	<b>(\$159,037)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	12.20	9.00	9.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>12.20</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>



- ### 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.

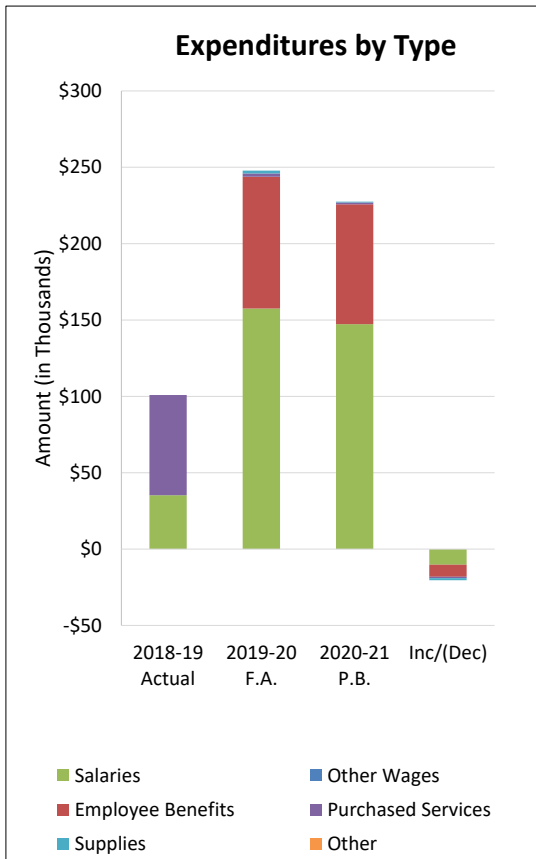
Projects include: Board-753,813





Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$35,289	\$157,519	\$147,255	(\$10,264)
Other Wages	0	0	0	0
Employee Benefits	0	86,320	78,487	(7,833)
Purchased Services	65,594	2,100	1,200	(900)
Supplies	0	1,910	526	(1,384)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$100,883</b>	<b>\$247,849</b>	<b>\$227,468</b>	<b>(\$20,381)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



- ### 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

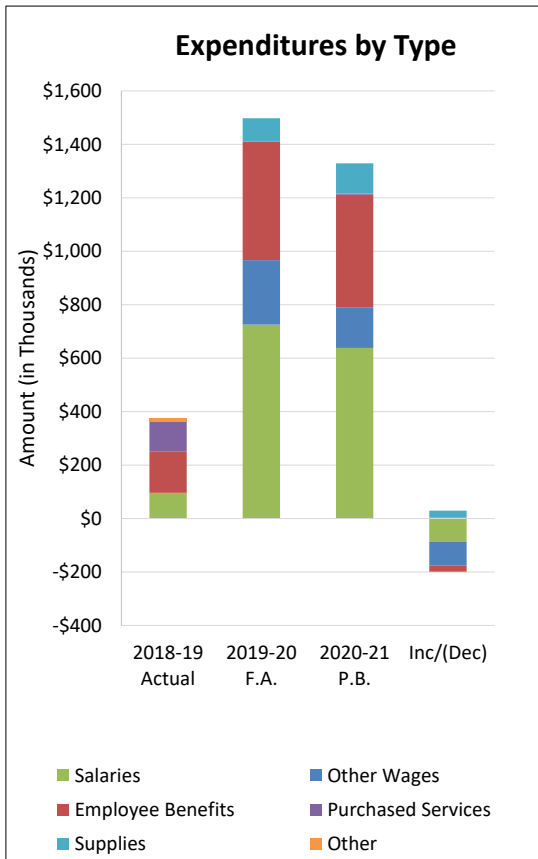
This department is in the Office of Communications & School Performance.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$96,131	\$1,042,500	\$1,130,077	\$87,577
Other Wages	0	241,000	393,137	152,137
Employee Benefits	155,430	617,390	729,144	111,754
Purchased Services	112,454	0	3,654	3,654
Supplies	0	87,436	200,923	113,487
Other	12,500	0	0	0
<b>Total Expenditures</b>	<b>\$376,515</b>	<b>\$1,988,326</b>	<b>\$2,456,935</b>	<b>\$468,609</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	1.00	15.00	16.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>



- ### Major Initiatives
- Support culturally responsive teaching practices
  - Engage students, families, staff and community through Equity, Engagement and Empowerment Series
  - Provide district equity guidance
  - Support and implement district equity
  - Facilitate districtwide restorative practices

### Organization

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

Note: FY20 changes reflect an organizational reorganization.

Projects include: Grant-082

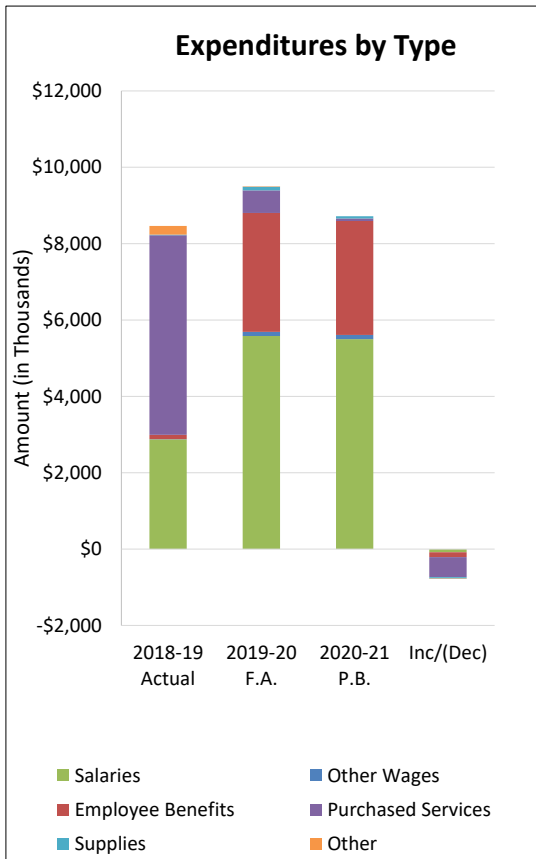
# Technology Services



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$2,872,875	\$5,580,940	\$5,499,022	(\$81,918)
Other Wages	5,998	109,306	109,306	0
Employee Benefits	113,024	3,113,479	2,984,643	(128,836)
Purchased Services	5,226,893	591,545	66,312	(525,233)
Supplies	18,764	95,024	58,796	(36,228)
Other	224,723	10,000	0	(10,000)
<b>Total Expenditures</b>	<b>\$8,462,277</b>	<b>\$9,500,294</b>	<b>\$8,718,079</b>	<b>(\$782,215)</b>

\*Reorganizations implemented in FY20 are reflected in all years.

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	84.00	84.00	81.00	(3.00)
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>84.00</b>	<b>84.00</b>	<b>81.00</b>	<b>(3.00)</b>



## 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

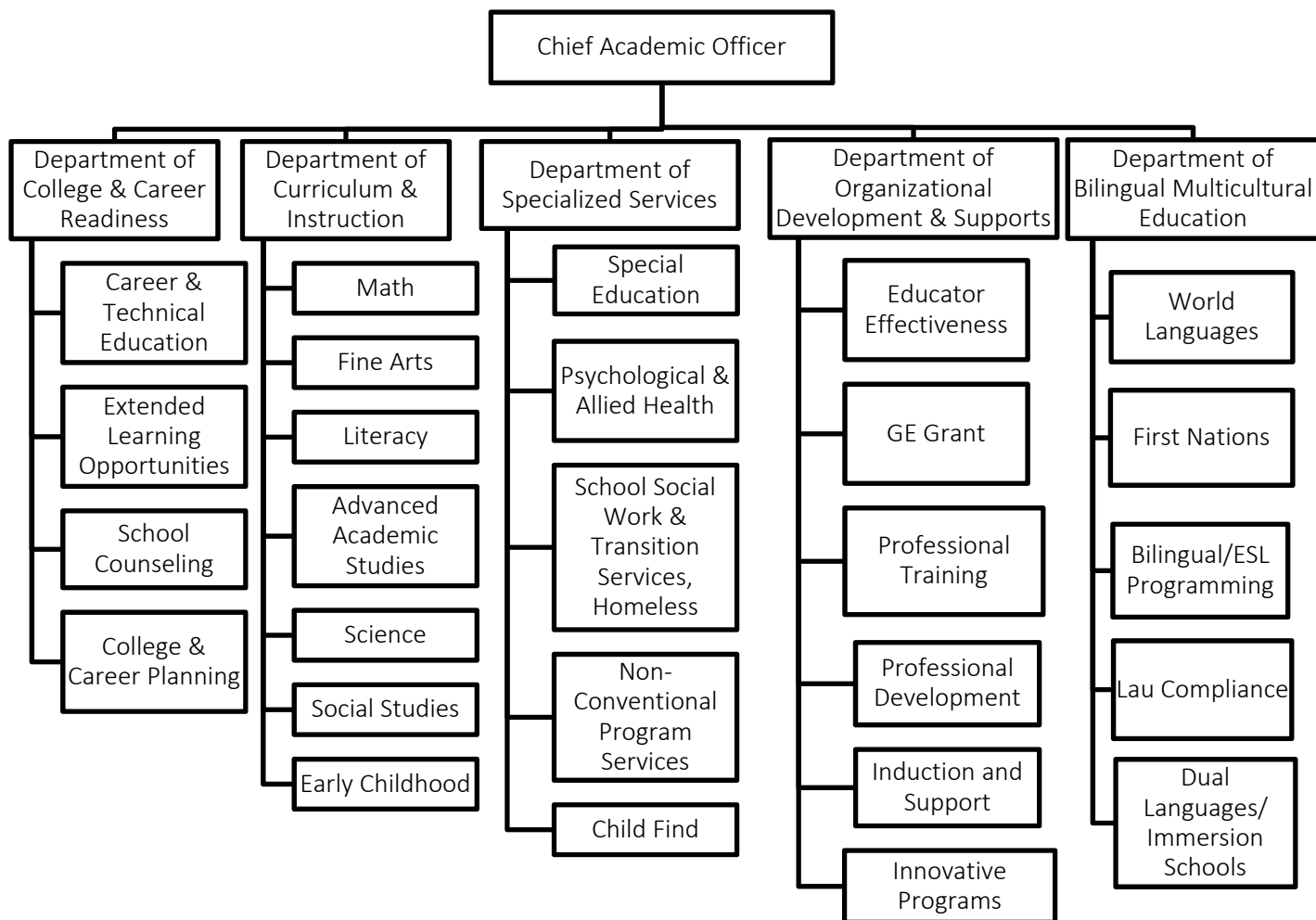
## Organization

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

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

# Office of Academics

Chart 3.58 Office of Academics Organizational



## Office of Academics

The Office of Academics, which is shown in Chart 3.58, oversees the district’s academic agenda to provide a 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-education opportunities, work, and citizenship.





# Office of Academics

Dr. Jeremiah Holiday  
Interim Chief Academic Officer

## Overview

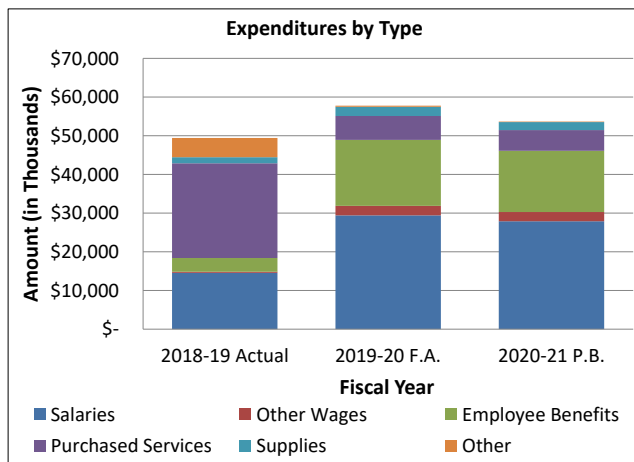
The Office of Academics is responsible for development and leadership of the district’s academic goals and policies, directing the instructional program PreK through grade 12 across all content areas and special programs. The office of academics engage constituent groups, teachers, principals, other staff, parents and community in the ongoing 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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$14,572,288	\$29,423,771	\$27,900,971	(\$1,522,800)
Other Wages	268,024	2,454,406	2,382,633	(71,773)
Employee Benefits	3,544,067	17,058,393	15,820,551	(1,237,842)
Purchased Services	24,506,738	6,168,821	5,355,686	(813,135)
Supplies	1,564,476	2,381,255	2,082,564	(298,691)
Other	4,971,406	271,641	122,613	(149,028)
<b>Total Expenditures</b>	<b>\$49,426,999</b>	<b>\$57,758,287</b>	<b>\$53,665,018</b>	<b>(\$4,093,269)</b>

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	66.49	62.19	50.68	-11.51
Other Funds	342.83	371.35	349.73	-21.62
<b>Total FTE</b>	<b>409.32</b>	<b>433.54</b>	<b>400.41</b>	<b>-33.13</b>



### 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.

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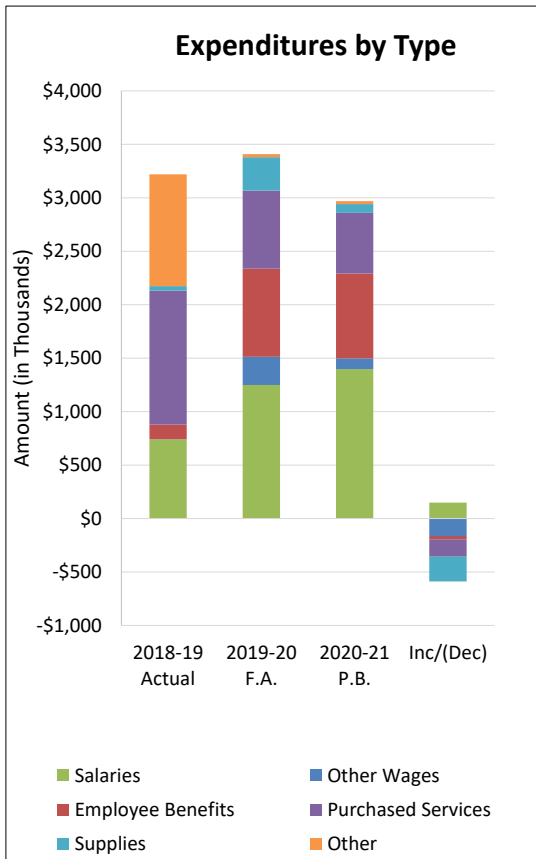
**Vision**

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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$740,050	\$1,248,852	\$1,397,518	\$148,666
Other Wages	1,631	264,013	100,413	(163,600)
Employee Benefits	137,378	825,070	794,567	(30,503)
Purchased Services	1,251,983	729,576	566,576	(163,000)
Supplies	42,491	312,888	81,891	(230,997)
Other	1,046,897	28,113	27,613	(500)
<b>Total Expenditures</b>	<b>\$3,220,430</b>	<b>\$3,408,512</b>	<b>\$2,968,578</b>	<b>(\$439,934)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	3.30	3.00	3.00	0.00
Other Funds	12.70	12.70	14.00	1.30
<b>Total FTE</b>	<b>16.00</b>	<b>15.70</b>	<b>17.00</b>	<b>1.30</b>



**Major Initiatives**

- Initiatives are reflected in all reporting departments of the office

**Organization**

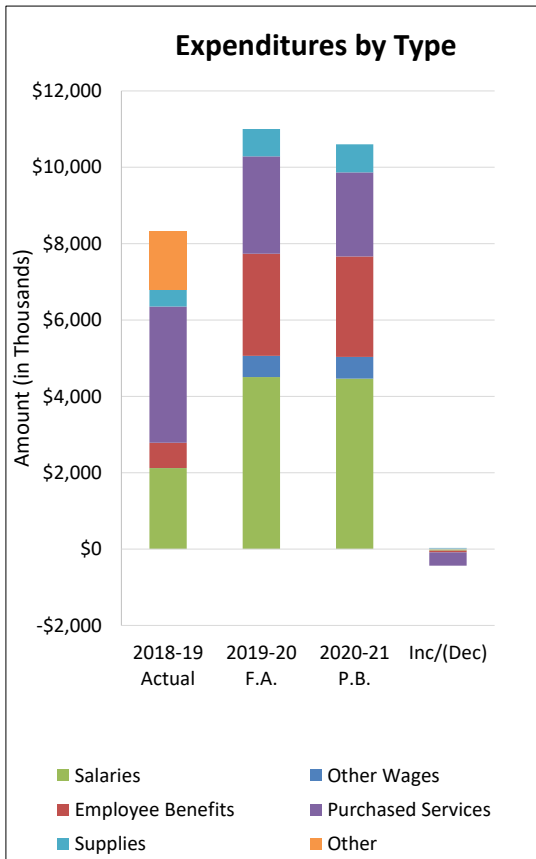
This department is in the Office of Academics.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$2,121,823	\$4,506,566	\$4,464,015	(\$42,551)
Other Wages	1,691	555,887	569,930	14,043
Employee Benefits	661,508	2,673,792	2,630,244	(43,548)
Purchased Services	3,566,896	2,548,435	2,200,309	(348,126)
Supplies	442,446	718,529	735,910	17,381
Other	1,532,554	0	0	0
<b>Total Expenditures</b>	<b>\$8,326,918</b>	<b>\$11,003,209</b>	<b>\$10,600,408</b>	<b>(\$402,801)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	18.88	17.88	12.88	(5.00)
Other Funds	46.88	54.00	56.44	2.44
<b>Total FTE</b>	<b>65.76</b>	<b>71.88</b>	<b>69.32</b>	<b>(2.56)</b>



- ### Major Initiatives
- Ambitious Instruction/Standards-based Instruction
  - Early Childhood Initiative
  - Head Start Program
  - Achievement Gap Reduction Program
  - Telepresence Program
  - Professional Development
  - International Baccalaureate Program
  - Advanced Placement Program

## Organization

This department is in the Office of Academics.

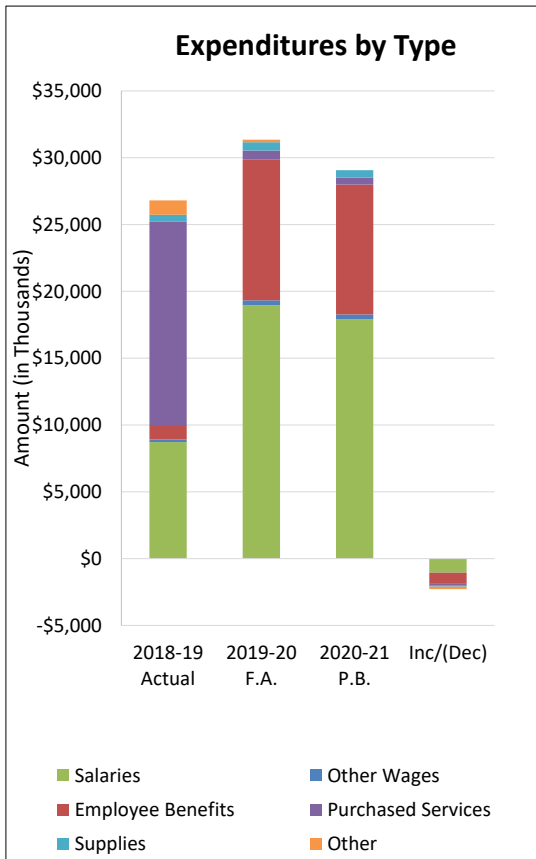
Projects include: Board & Grants-

741,746,742,744,784,787,196,206,214,217,291,332,334,345,363,384,392,393,412,418,423,431,449,454,501,502,515,516,526,527,578,927,935



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$8,719,476	\$18,969,590	\$17,920,551	(\$1,049,039)
Other Wages	194,355	359,512	354,512	(5,000)
Employee Benefits	1,089,024	10,550,898	9,716,433	(834,465)
Purchased Services	15,230,144	660,967	521,950	(139,017)
Supplies	498,529	624,203	556,202	(68,001)
Other	1,072,405	182,458	0	(182,458)
<b>Total Expenditures</b>	<b>\$26,803,933</b>	<b>\$31,347,628</b>	<b>\$29,069,648</b>	<b>(\$2,277,980)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	13.60	12.30	13.60	1.30
Other Funds	254.46	272.49	250.17	(22.32)
<b>Total FTE</b>	<b>268.06</b>	<b>284.79</b>	<b>263.77</b>	<b>(21.02)</b>



- ### Major Initiatives
- Continue to promote safe and supportive environments for student success by providing trainings for to staff, students, and community partners
  - 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

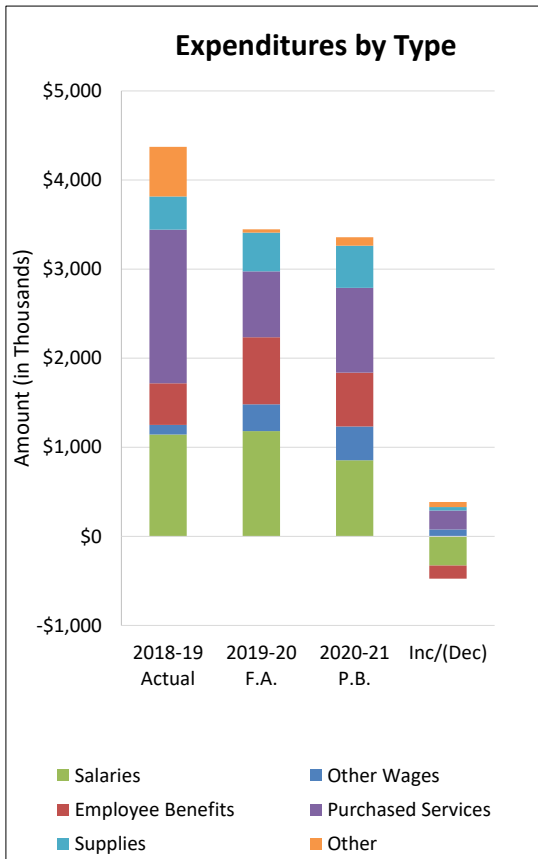
This department is in the Office of Academics.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$1,142,954	\$1,181,137	\$853,899	(\$327,238)
Other Wages	108,003	301,432	379,217	77,785
Employee Benefits	466,901	752,699	604,782	(147,917)
Purchased Services	1,724,585	739,006	951,522	212,516
Supplies	372,074	434,867	473,423	38,556
Other	557,547	37,558	95,000	57,442
<b>Total Expenditures</b>	<b>\$4,372,064</b>	<b>\$3,446,699</b>	<b>\$3,357,843</b>	<b>(\$88,856)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	6.01	5.01	4.00	(1.01)
Other Funds	12.99	12.36	6.37	(5.99)
<b>Total FTE</b>	<b>19.00</b>	<b>17.37</b>	<b>10.37</b>	<b>(7.00)</b>



- ### Major Initiatives
- Increase the 2020 4-graduation rate from the 2018 4-year graduation rate of 66.9% by at least two percentage points through credit recovery efforts and improved monitoring systems
  - Increase the number of dual enrollment college credits attained
  - Continue to maintain student high levels of FAFSA completion, scholarships, internships and youth apprenticeships

## Organization

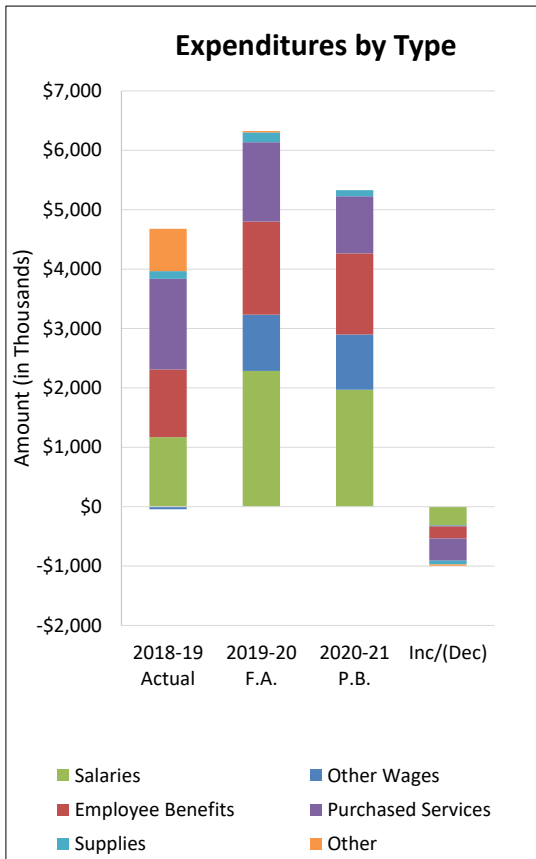
This department is in the Office of Academics.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$1,171,245	\$2,284,846	\$1,968,725	(\$316,121)
Other Wages	(43,338)	947,729	929,498	(18,231)
Employee Benefits	1,138,761	1,566,215	1,365,125	(201,090)
Purchased Services	1,526,145	1,336,960	963,229	(373,731)
Supplies	128,844	165,155	102,125	(63,030)
Other	712,977	23,512	0	(23,512)
<b>Total Expenditures</b>	<b>\$4,634,634</b>	<b>\$6,324,417</b>	<b>\$5,328,702</b>	<b>(\$995,715)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	16.00	15.00	10.00	(5.00)
Other Funds	8.00	12.00	13.00	1.00
<b>Total FTE</b>	<b>24.00</b>	<b>27.00</b>	<b>23.00</b>	<b>(4.00)</b>



- Major Initiatives**
- MPSU Initiatives
  - Professional Development Initiatives
  - Educator Effectiveness Initiatives
  - Induction & Support Initiatives

## Organization

This department is in the Office of Academics.

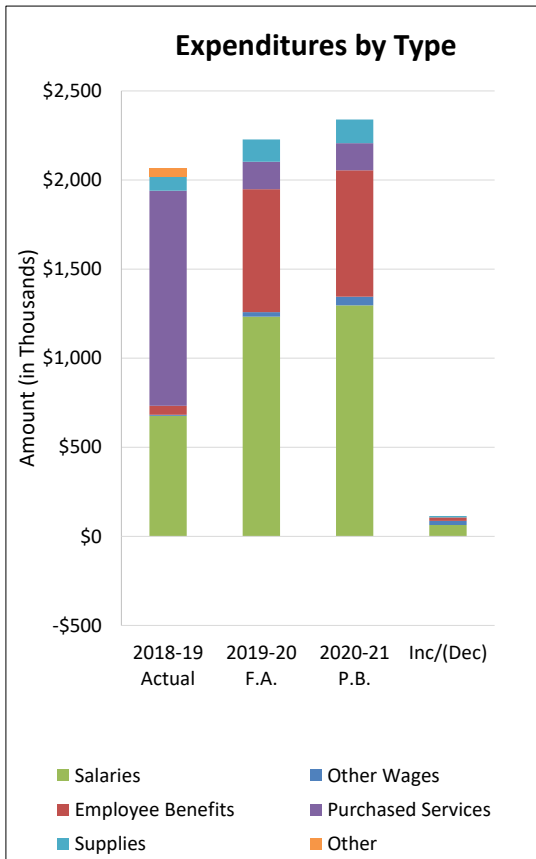
Projects include: Board-772,789,774; Grant-196,257,259,522





Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$676,740	\$1,232,780	\$1,296,263	\$63,483
Other Wages	5,682	25,833	49,063	23,230
Employee Benefits	50,495	689,719	709,400	19,681
Purchased Services	1,206,985	153,877	152,100	(1,777)
Supplies	80,092	125,613	133,013	7,400
Other	49,026	0	0	0
<b>Total Expenditures</b>	<b>\$2,069,020</b>	<b>\$2,227,822</b>	<b>\$2,339,839</b>	<b>\$112,017</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	8.70	9.00	7.20	(1.80)
Other Funds	7.80	7.80	9.75	1.95
<b>Total FTE</b>	<b>16.50</b>	<b>16.80</b>	<b>16.95</b>	<b>0.15</b>



- ### Major Initiatives
- Increase college and career readiness of First Nations students
  - Increase on-time graduation rate of First Nations students
  - 6% of the EL population will reach English proficiency
  - Increase the number of students enrolled in the Seal of Biliteracy
  - Complete K-5 first trimester Science Biliteracy Units

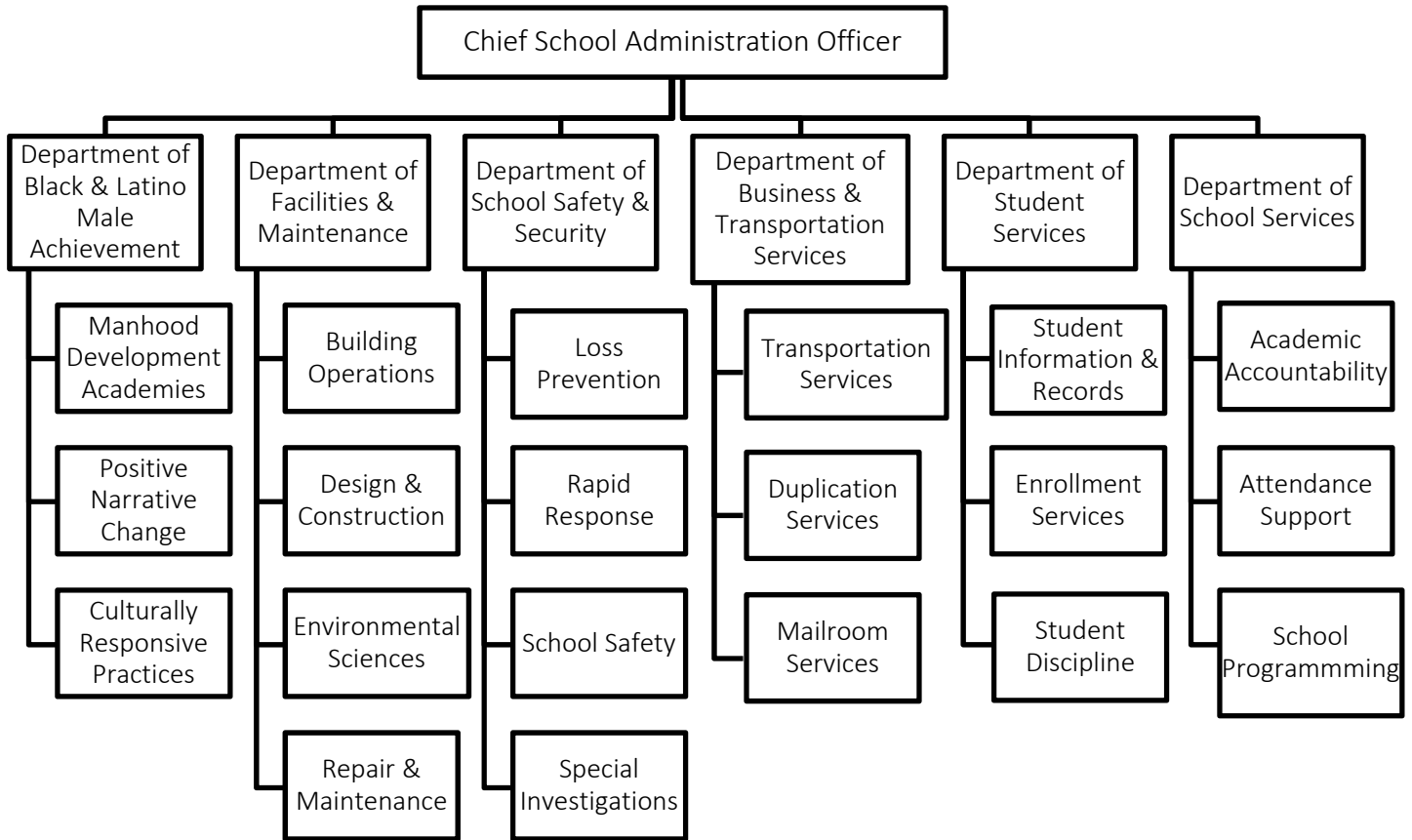
## Organization

This department is in the Office of Academics.

Projects include: Board-788; Grant: 204,253,408,504,505,520,525

# 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 and 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 School Safety and Security, Department of Business and Transportation Services, Department of Student Services, and Department of School Services. Each department works collaboratively to provide additional support 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

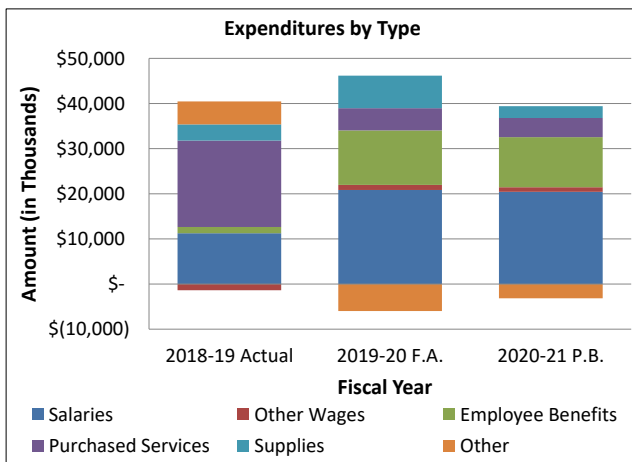
The Office of School Administration is responsible for the accountability and support of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools 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 Student Services assists in the enrollment for all students, serves as the custodian of district records, manages the district's student information system, and ensures that discipline is imposed equitable and fairly across the district. 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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$11,258,011	\$20,848,825	\$20,439,518	(\$409,307)
Other Wages	(1,370,792)	1,116,338	1,014,737	(101,601)
Employee Benefits	1,386,162	12,067,962	11,089,082	(978,880)
Purchased Services	19,146,044	4,932,239	4,251,666	(680,573)
Supplies	3,586,637	7,200,068	2,610,238	(4,589,830)
Other	5,088,261	(5,979,307)	(3,158,827)	2,820,480
<b>Total Expenditures</b>	<b>\$39,094,323</b>	<b>\$40,186,125</b>	<b>\$36,246,414</b>	<b>(\$3,939,711)</b>

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	283.25	274.05	250.53	-23.52
Other Funds	33.75	21.00	18.50	-2.50
<b>Total FTE</b>	<b>317.00</b>	<b>295.05</b>	<b>269.03</b>	<b>-26.02</b>



### Office Mission & Vision

**Mission:**

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

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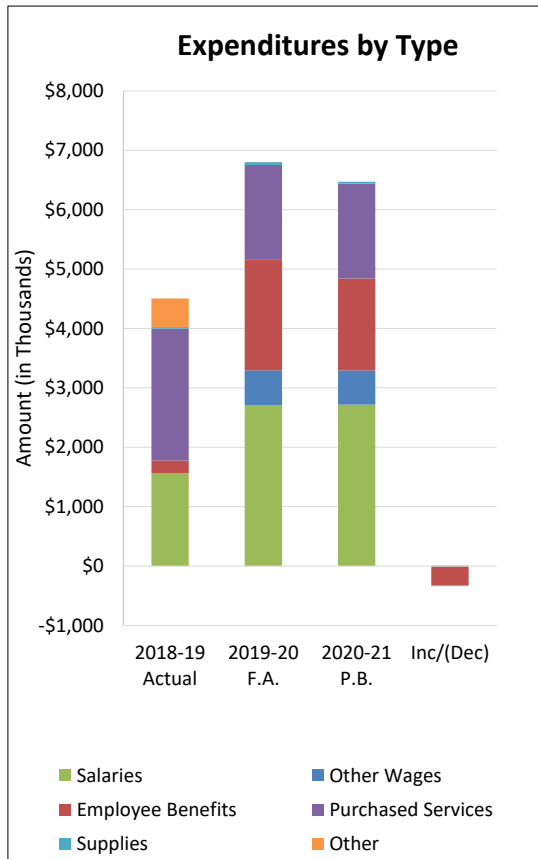
**Vision**

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$1,562,153	\$2,711,326	\$2,717,719	\$6,393
Other Wages	0	584,500	576,000	(8,500)
Employee Benefits	215,731	1,860,580	1,546,817	(313,763)
Purchased Services	2,217,823	1,595,975	1,597,416	1,441
Supplies	27,351	47,869	31,278	(16,591)
Other	482,176	2,500	2,500	0
<b>Total Expenditures</b>	<b>\$4,505,234</b>	<b>\$6,802,750</b>	<b>\$6,471,730</b>	<b>(\$331,020)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	18.00	14.30	13.00	(1.30)
Other Funds	22.25	10.50	10.00	(0.50)
<b>Total FTE</b>	<b>40.25</b>	<b>24.80</b>	<b>23.00</b>	<b>(1.80)</b>



- ### 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
  - Increase the overall attendance rate for all students within the district
  - Decrease absenteeism
  - Decrease the Year-To-Date suspension rate for all students
  - Provide professional development opportunities for all school leaders to increase professional growth and enhance individual leadership skills

## Organization

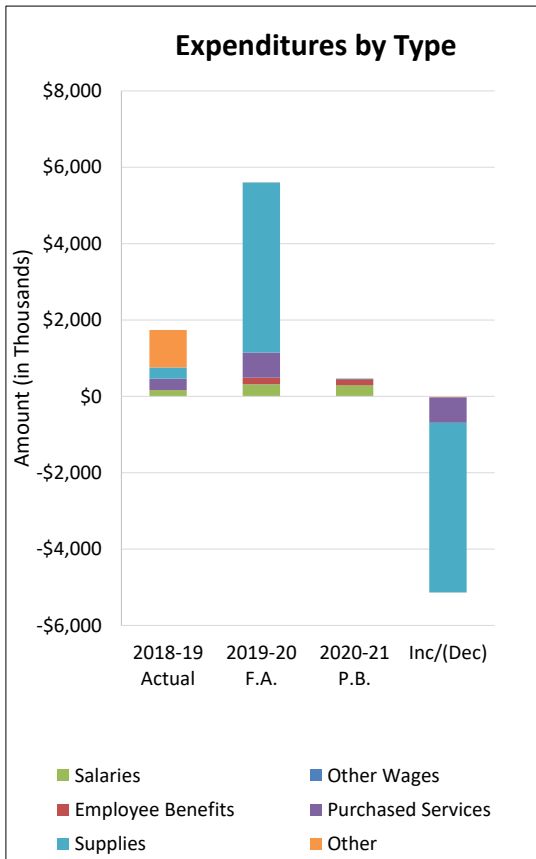
This department is in the Office of School Administration.

Projects include: Board-776,778; Grant-082,108,111,196,272,310



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$161,881	\$311,729	\$293,414	(\$18,315)
Other Wages	0	4,531	100	(4,431)
Employee Benefits	3,862	171,507	156,405	(15,102)
Purchased Services	299,411	658,800	4,400	(654,400)
Supplies	291,793	4,455,773	11,990	(4,443,783)
Other	982,131	500	0	(500)
<b>Total Expenditures</b>	<b>\$1,739,078</b>	<b>\$5,602,840</b>	<b>\$466,309</b>	<b>(\$5,136,531)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	4.00	4.00	3.40	(0.60)
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.40</b>	<b>(0.60)</b>



### Major Initiatives

- Employee retention - Modify onboarding training so as to best prepare a new hire for their tasks at schools & thus retain more employees
- Training - Select a group of safety assistants for Restorative Practices to aide schools where needed, and deliver periodic training to smaller groups of safeties throughout the SY based on their needs
- Assessing schools as it pertains to safety concerns that affect the schools' climate and culture, and includes equipment and structure vulnerabilities

## Organization

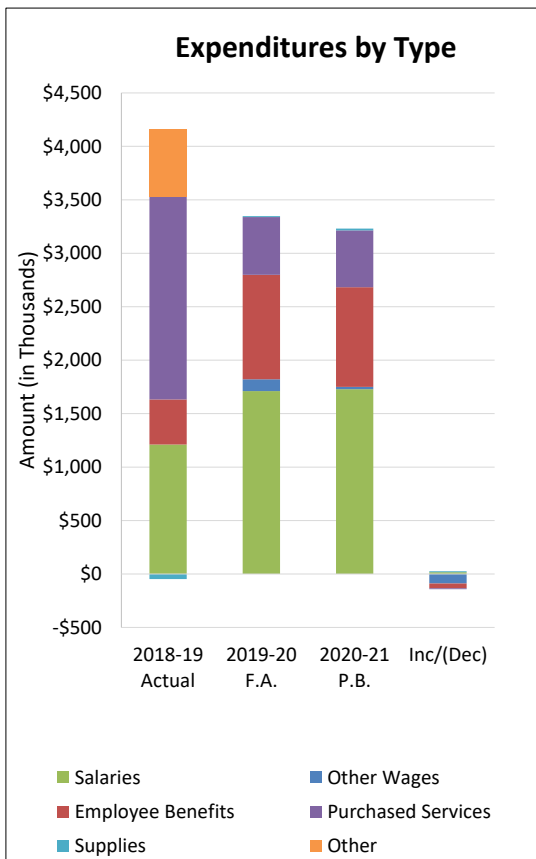
This department is in the Office of School Administration.

Projects include: Board -782; Grant-391,534



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$1,211,072	\$1,710,943	\$1,728,122	\$17,179
Other Wages	0	110,952	22,282	(88,670)
Employee Benefits	421,777	976,788	932,391	(44,397)
Purchased Services	1,893,249	540,279	531,337	(8,942)
Supplies	(47,152)	8,742	17,204	8,462
Other	627,460	0	0	0
<b>Total Expenditures</b>	<b>\$4,106,406</b>	<b>\$3,347,704</b>	<b>\$3,231,336</b>	<b>(\$116,368)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	25.50	23.00	22.00	(1.00)
Other Funds	7.50	4.50	4.50	0.00
<b>Total FTE</b>	<b>33.00</b>	<b>27.50</b>	<b>26.50</b>	<b>(1.00)</b>



- ### 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

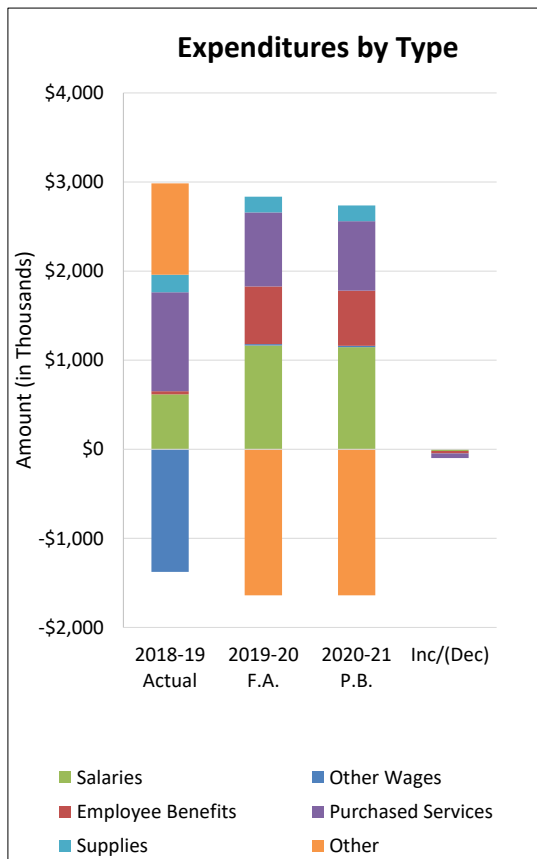
This department is in the Office of School Administration.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$616,301	\$1,165,545	\$1,146,494	(\$19,051)
Other Wages	(1,376,170)	15,000	15,000	0
Employee Benefits	35,469	646,938	619,077	(27,861)
Purchased Services	1,110,074	831,379	780,033	(51,346)
Supplies	197,644	176,025	176,025	0
Other	1,024,594	(1,639,977)	(1,639,977)	0
<b>Total Expenditures</b>	<b>\$1,607,912</b>	<b>\$1,194,910</b>	<b>\$1,096,652</b>	<b>(\$98,258)</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	25.00	24.00	22.00	(2.00)
Other Funds	1.00	1.00	0.00	(1.00)
<b>Total FTE</b>	<b>26.00</b>	<b>25.00</b>	<b>22.00</b>	<b>(3.00)</b>



- ### 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.

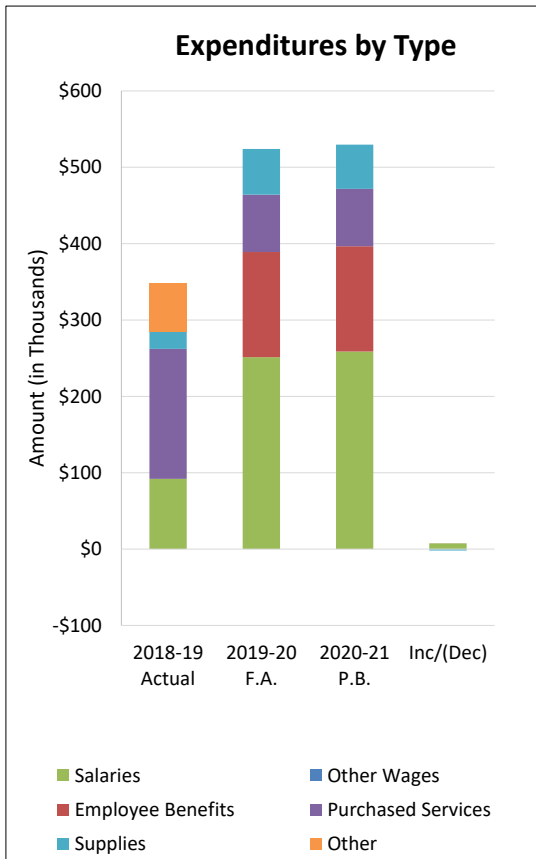
Projects include: Board-815,816,825,849





Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$91,946	\$251,301	\$258,734	\$7,433
Other Wages	0	0	0	0
Employee Benefits	0	137,713	137,905	192
Purchased Services	170,270	75,115	75,115	0
Supplies	22,485	59,885	57,885	(2,000)
Other	63,688	0	0	0
<b>Total Expenditures</b>	<b>\$348,389</b>	<b>\$524,014</b>	<b>\$529,639</b>	<b>\$5,625</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	2.00	4.00	3.00	(1.00)
<b>Total FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>



- ### 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

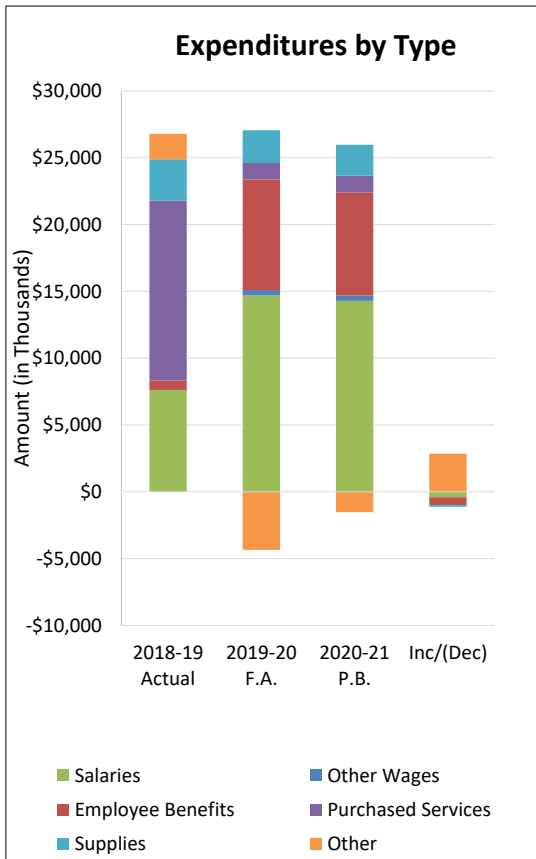
This department is in the Office of School Administration.

Projects include: Grant 086,106,361,362,560



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$7,614,658	\$14,697,981	\$14,295,035	(\$402,946)
Other Wages	5,378	401,355	401,355	0
Employee Benefits	709,323	8,274,436	7,696,487	(577,949)
Purchased Services	13,455,217	1,230,691	1,263,365	32,674
Supplies	3,094,516	2,451,774	2,315,856	(135,918)
Other	1,908,212	(4,342,330)	(1,521,350)	2,820,980
<b>Total Expenditures</b>	<b>\$26,787,304</b>	<b>\$22,713,907</b>	<b>\$24,450,748</b>	<b>\$1,736,841</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	210.75	208.75	190.13	(18.62)
Other Funds	1.00	1.00	1.00	0.00
<b>Total FTE</b>	<b>211.75</b>	<b>209.75</b>	<b>191.13</b>	<b>(18.62)</b>



- ### 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

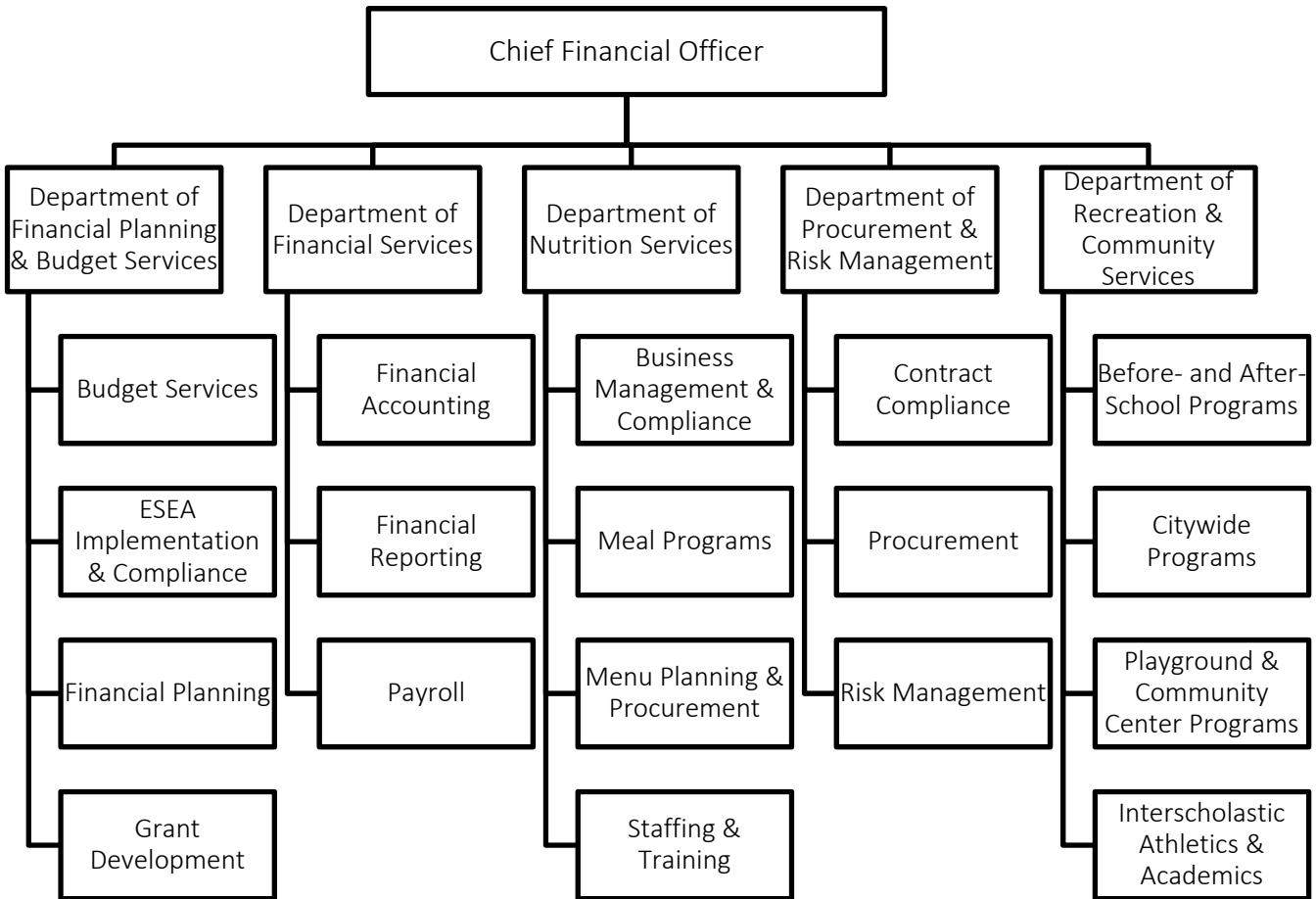
## Organization

This department is in the Office of School Administration.

Projects include: Board-835,836,837,838,853,855,856,857; Grant-351,374,500

# 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 for Success, ensuring that 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

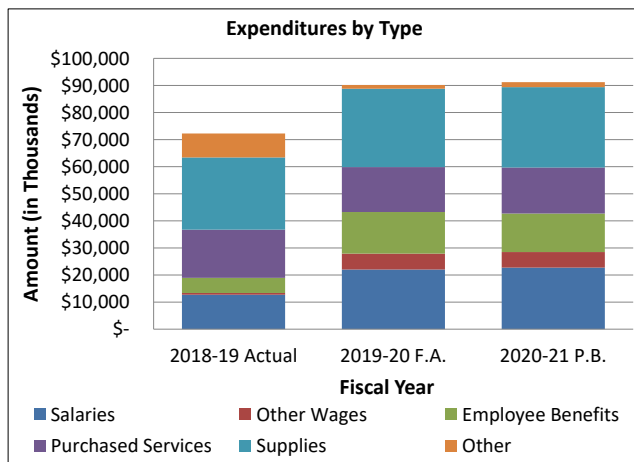
The Office of Finance safeguards and acts as the steward for the district’s assets; ensures that the organization has a system of adequate financial internal controls; ensures organizational compliance with various legal and statutory requirements; provides reliable financial and budgetary information 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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$12,717,330	\$22,017,102	\$22,744,209	\$727,107
Other Wages	644,433	5,871,374	5,751,001	(120,373)
Employee Benefits	5,604,691	15,371,648	14,225,214	(1,146,434)
Purchased Services	17,788,972	16,600,557	16,992,704	392,147
Supplies	26,654,651	28,921,105	29,663,508	742,403
Other	8,839,480	1,391,450	1,848,475	457,025
<b>Total Expenditures</b>	<b>\$72,249,557</b>	<b>\$90,173,236</b>	<b>\$91,225,111</b>	<b>\$1,051,875</b>

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	646.22	656.07	689.68	33.61
Other Funds	9.65	11.80	11.80	0.00
<b>Total FTE</b>	<b>655.87</b>	<b>667.87</b>	<b>701.48</b>	<b>33.61</b>



### Office Mission & Vision

**Mission:**

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

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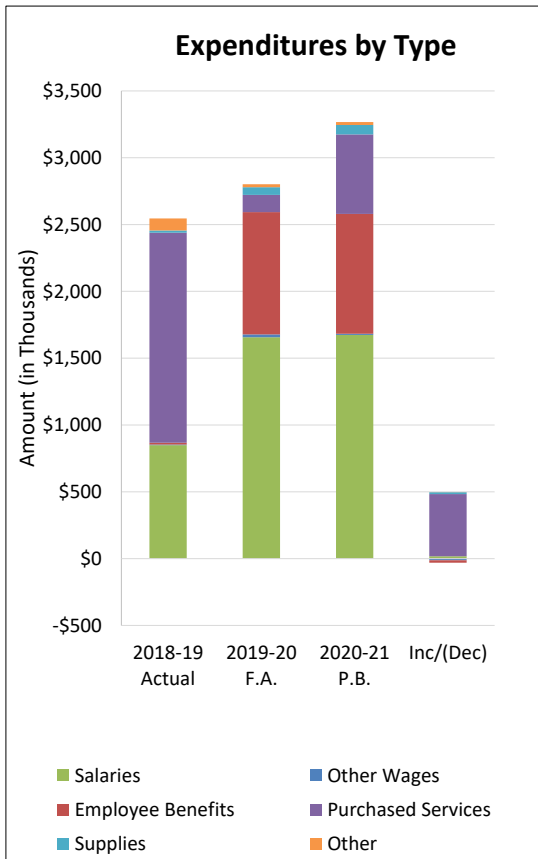
**Vision**

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	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$849,032	\$1,657,008	\$1,674,371	\$17,363
Other Wages	4,401	21,000	8,500	(12,500)
Employee Benefits	14,123	915,170	896,971	(18,199)
Purchased Services	1,571,183	128,545	594,625	466,080
Supplies	16,926	57,635	70,404	12,769
Other	90,210	22,000	22,100	100
<b>Total Expenditures</b>	<b>\$2,545,875</b>	<b>\$2,801,358</b>	<b>\$3,266,971</b>	<b>\$465,613</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	24.00	23.50	23.50	0.00
Other Funds	1.00	1.50	1.50	0.00
<b>Total FTE</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>



- ### 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

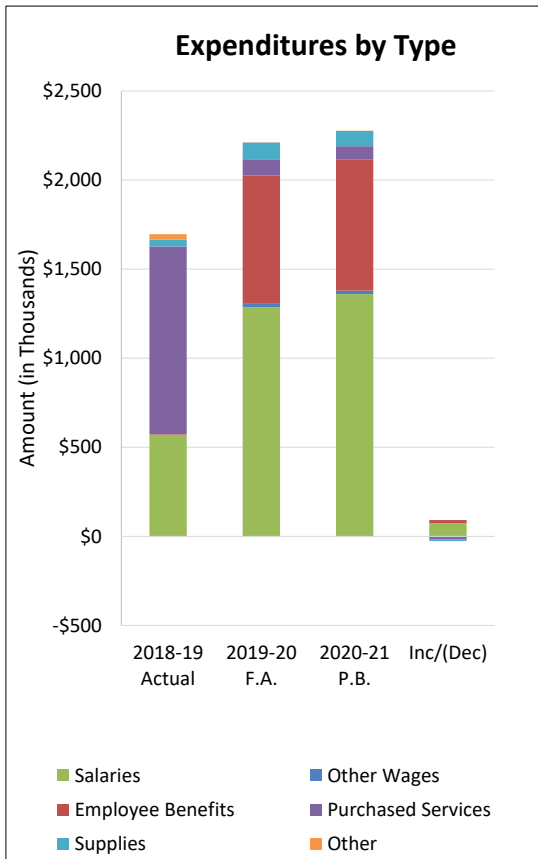
This department is in the Office of Finance.

Projects include: Board-808,820,821,843; Grant-105



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$570,166	\$1,285,923	\$1,359,569	\$73,646
Other Wages	0	23,000	19,100	(3,900)
Employee Benefits	3,011	717,030	734,792	17,762
Purchased Services	1,054,033	90,250	75,950	(14,300)
Supplies	37,814	94,256	86,350	(7,906)
Other	30,697	1,200	1,200	0
<b>Total Expenditures</b>	<b>\$1,695,721</b>	<b>\$2,211,659</b>	<b>\$2,276,961</b>	<b>\$65,302</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	10.35	9.20	9.20	0.00
Other Funds	8.65	8.80	8.80	0.00
<b>Total FTE</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>



- ### 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

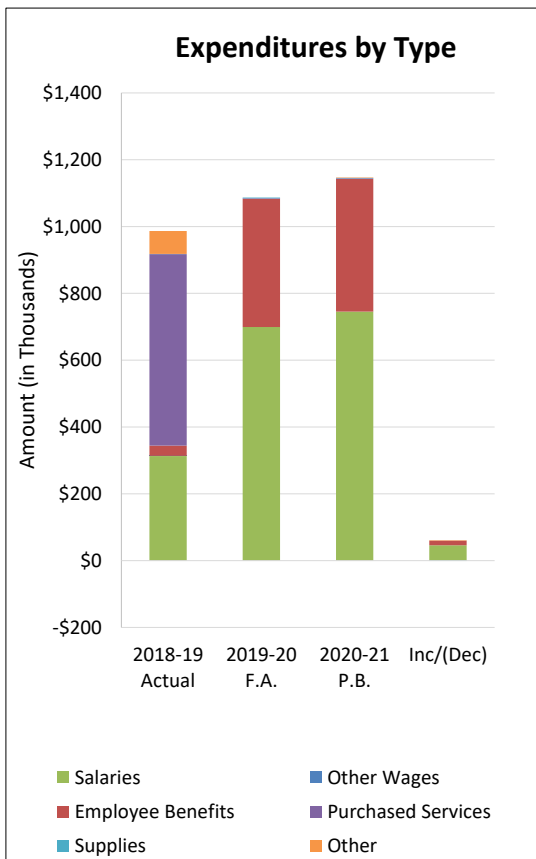
This department is in the Office of Finance.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$313,024	\$699,413	\$745,320	\$45,907
Other Wages	772	0	0	0
Employee Benefits	30,415	383,278	397,256	13,978
Purchased Services	573,351	1,891	1,891	0
Supplies	560	2,300	1,150	(1,150)
Other	68,530	0	1,150	1,150
<b>Total Expenditures</b>	<b>\$986,652</b>	<b>\$1,086,882</b>	<b>\$1,146,767</b>	<b>\$59,885</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	9.00	9.50	9.50	0.00
Other Funds	0.00	1.50	1.50	0.00
<b>Total FTE</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>



- ### 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 changes necessitated by implementation of INFOR
  - 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.

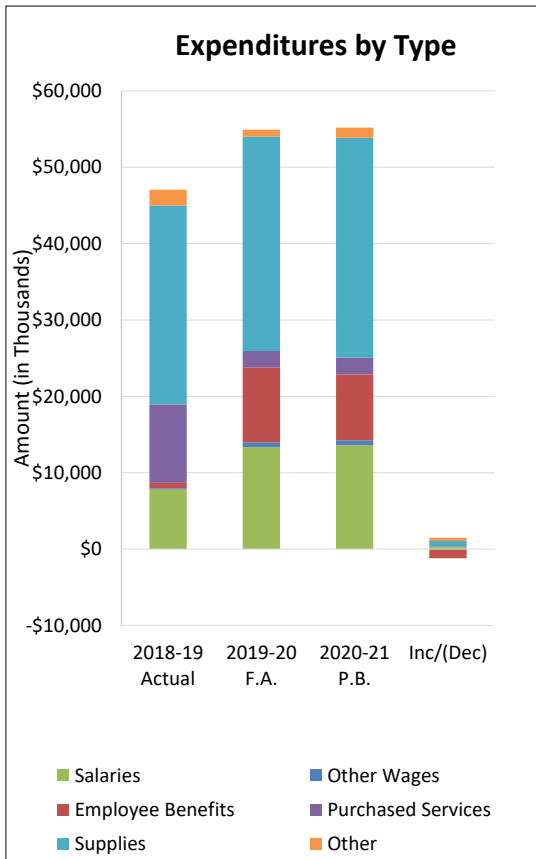
Projects include: Board-844; Grant-105





Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$7,792,866	\$13,342,805	\$13,610,623	\$267,818
Other Wages	171,185	642,500	635,000	(7,500)
Employee Benefits	708,443	9,810,931	8,619,166	(1,191,765)
Purchased Services	10,263,395	2,147,141	2,209,141	62,000
Supplies	26,051,995	28,071,523	28,802,070	730,547
Other	2,078,132	915,000	1,320,000	405,000
<b>Total Expenditures</b>	<b>\$47,066,016</b>	<b>\$54,929,900</b>	<b>\$55,196,000</b>	<b>\$266,100</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	515.59	521.59	551.20	29.61
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>515.59</b>	<b>521.59</b>	<b>551.20</b>	<b>29.61</b>



- ### 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

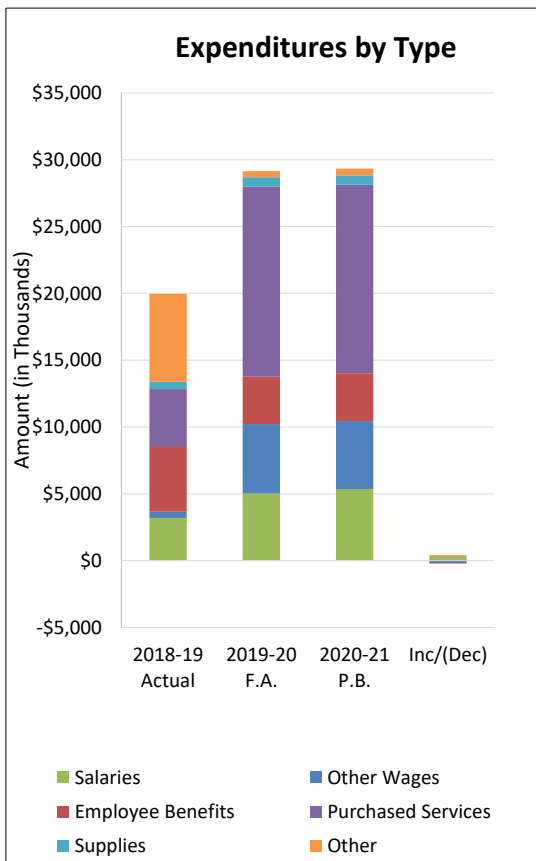
This department is in the Office of Finance.

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



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	\$3,192,242	\$5,031,953	\$5,354,326	\$322,373
Other Wages	468,075	5,184,874	5,088,401	(96,473)
Employee Benefits	4,848,699	3,545,239	3,577,029	31,790
Purchased Services	4,327,010	14,232,730	14,111,097	(121,633)
Supplies	547,356	695,391	703,534	8,143
Other	6,571,911	453,250	504,025	50,775
<b>Total Expenditures</b>	<b>\$19,955,293</b>	<b>\$29,143,437</b>	<b>\$29,338,412</b>	<b>\$194,975</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	87.28	92.28	96.28	4.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>87.28</b>	<b>92.28</b>	<b>96.28</b>	<b>4.00</b>



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

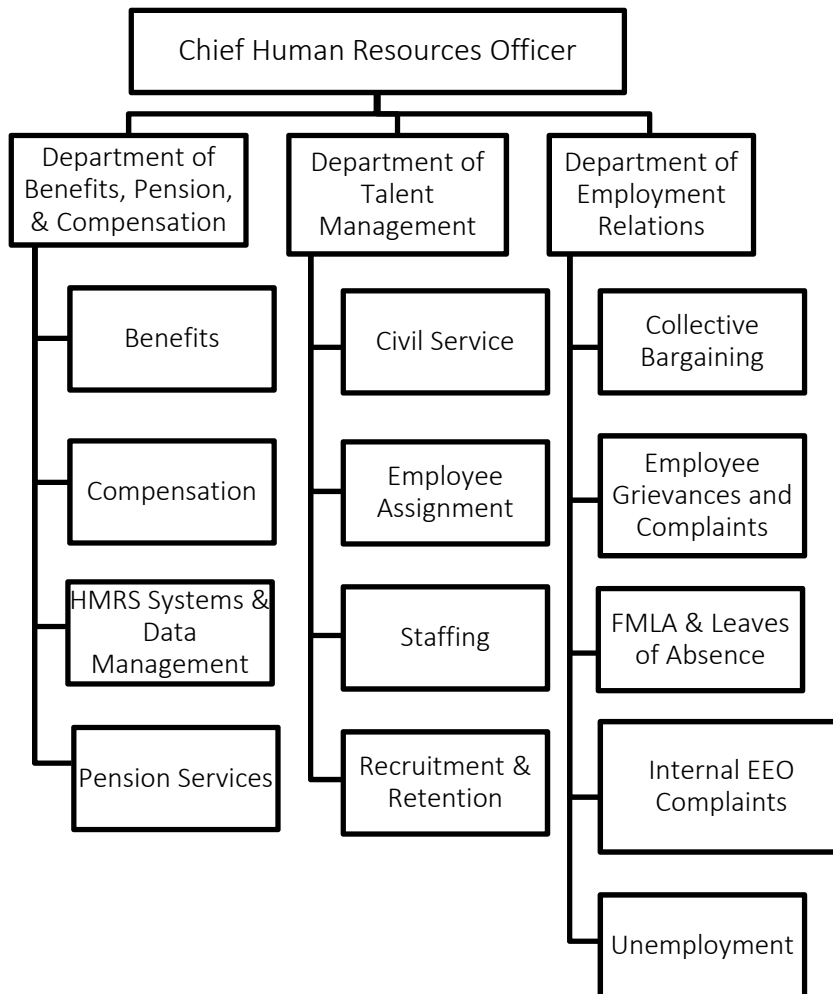
## Organization

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 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, workforce diversity, benefits, pension and compensation.

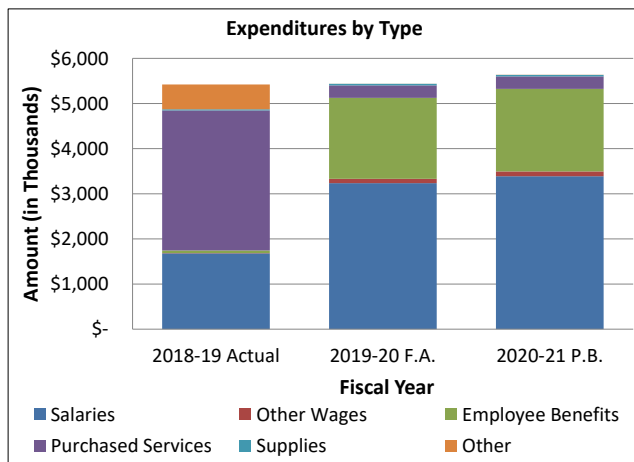
## Structure

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

Office of Human Resources				
Office Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	3,102,654	\$3,234,815	\$3,387,881	\$153,066
Other Wages	56,516	96,500	107,500	11,000
Employee Benefits	\$1,679,705	1,794,119	1,828,568	34,449
Purchased Services	548,805	275,785	275,784	(1)
Supplies	25,817	34,500	34,500	0
Other	7,767	3,100	3,100	0
<b>Total Expenditures</b>	<b>\$5,421,264</b>	<b>\$5,438,819</b>	<b>\$5,637,333</b>	<b>\$198,514</b>

\*Reorganizations implemented in FY20 are reflected in all years.

Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/ (Dec)
General Fund	45.00	47.00	48.00	1.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>45.00</b>	<b>47.00</b>	<b>48.00</b>	<b>1.00</b>



## 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.

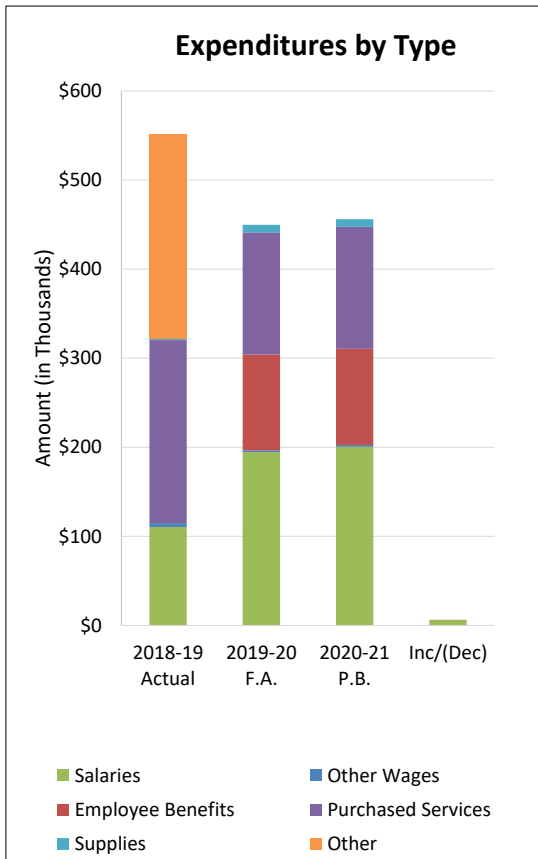
### Vision

That MPS is the employer of choice in Milwaukee.



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	205,363	\$194,521	\$200,567	\$6,046
Other Wages	0	2,000	2,000	0
Employee Benefits	\$110,485	107,694	107,968	274
Purchased Services	229,085	137,000	137,000	0
Supplies	1,486	8,500	8,500	0
Other	4,402	0	0	0
<b>Total Expenditures</b>	<b>\$550,821</b>	<b>\$449,715</b>	<b>\$456,035</b>	<b>\$6,320</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



**Major Initiatives**

- Initiatives are reflected in all reporting departments of the office

**Organization**

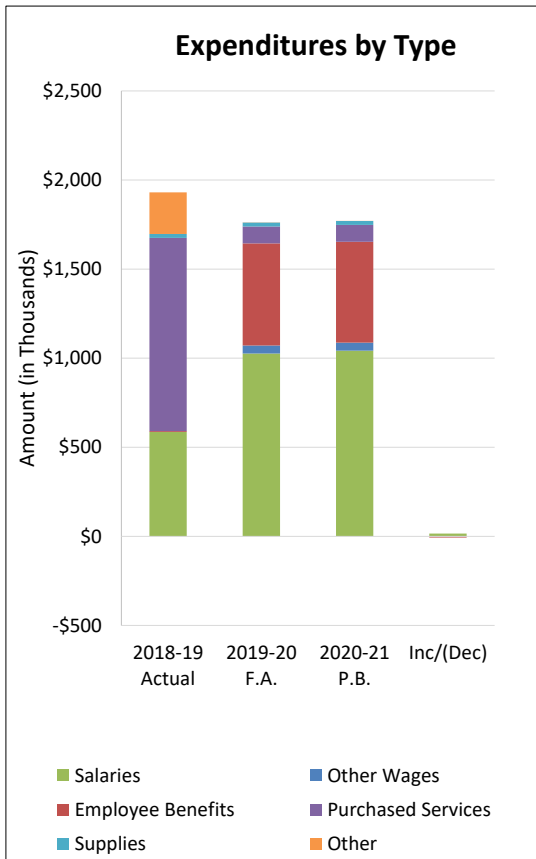
This department is in the Office of Human Resources.

Projects include: Board-760



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	1,084,802	\$1,026,408	\$1,042,291	\$15,883
Other Wages	4,403	45,000	45,000	0
Employee Benefits	\$585,991	573,202	566,121	(7,081)
Purchased Services	233,699	94,428	94,428	0
Supplies	21,699	22,000	22,000	0
Other	55	1,000	1,000	0
<b>Total Expenditures</b>	<b>\$1,930,649</b>	<b>\$1,762,038</b>	<b>\$1,770,840</b>	<b>\$8,802</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	14.00	16.00	16.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>



### 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

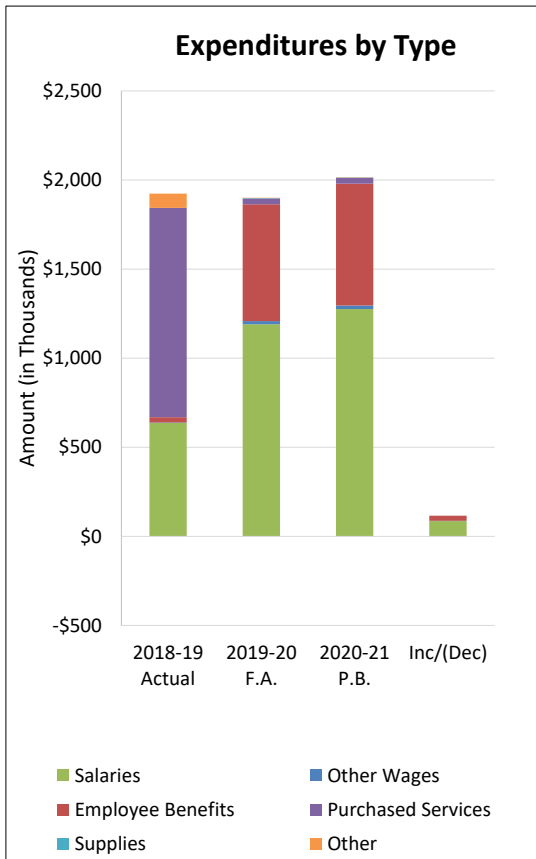
This department is in the Office of Human Resources.

Projects include: Board-762



Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	1,174,327	\$1,190,374	\$1,275,963	\$85,589
Other Wages	29,224	18,000	20,000	2,000
Employee Benefits	\$636,171	655,025	683,088	28,063
Purchased Services	79,833	33,001	33,000	(1)
Supplies	573	2,000	2,000	0
Other	3,310	2,000	2,000	0
<b>Total Expenditures</b>	<b>\$1,923,438</b>	<b>\$1,900,400</b>	<b>\$2,016,051</b>	<b>\$115,651</b>

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	18.00	18.00	19.00	1.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>1.00</b>



- ### 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

## Organization

This department is in the Office of Human Resources.

Projects include: Board-769,801

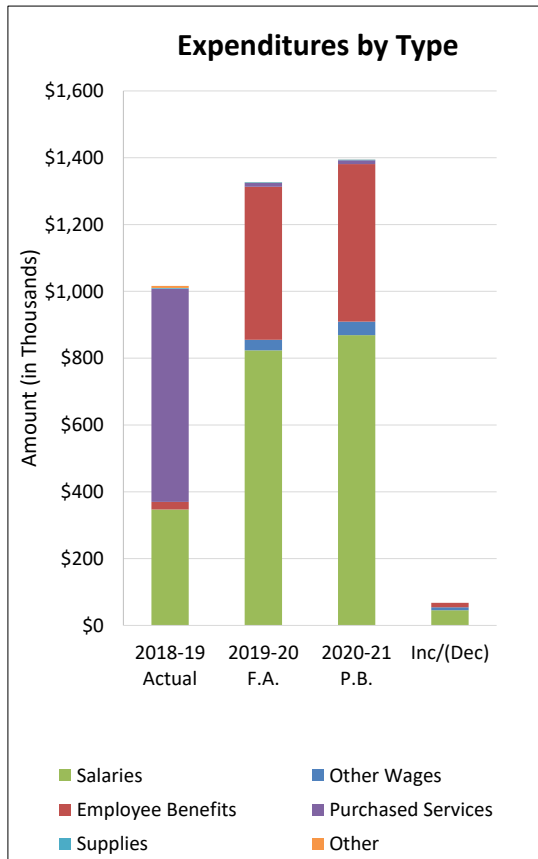




Expenditures	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
Salaries	638,162	\$823,512	\$869,060	\$45,548
Other Wages	22,889	31,500	40,500	9,000
Employee Benefits	\$347,058	458,198	471,391	13,193
Purchased Services	6,188	11,356	11,356	0
Supplies	2,059	2,000	2,000	0
Other	0	100	100	0
<b>Total Expenditures</b>	<b>\$1,016,356</b>	<b>\$1,326,666</b>	<b>\$1,394,407</b>	<b>\$67,741</b>

\*Reorganizations implemented in FY20 are reflected in all years.

Staff Full Time Equivalents (FTE)				
Fund Type	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Inc/(Dec)
General Fund	11.00	11.00	11.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>



- ### 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
  - Conduct a mandatory EEO/FMLA/Job Accommodation training for MPS supervisors
  - Expand EEO/Conflict Resolution training options available on MPLSMS

## Organization

This department is in the Office of Human Resources.

Projects include: Board-765,804

## Other Accounts

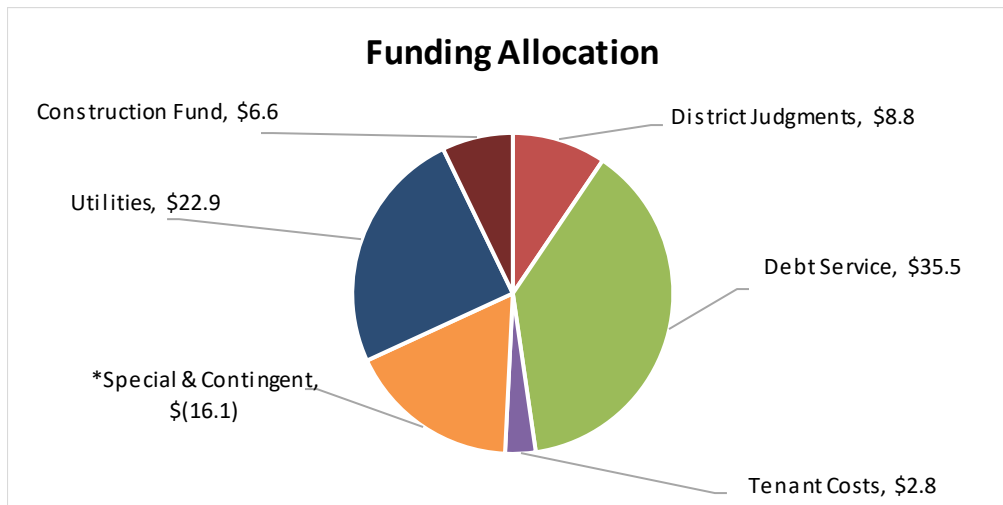
Other Accounts are districtwide accounts that:

- 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, Construction Fund)
- 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.

As stated previously in the Office Fund Relationship section, offices within MPS are responsible for managing these accounts. Other Accounts represent a series of projects that are required for supporting and managing district operations. Therefore, these accounts are considered, for the most part, to be operational costs. The total amount for Other Accounts is \$60.5 million which includes \$6.6 million for the Construction Fund, \$8.8 million for District Judgments, \$35.5 million for debt service, \$2.8 million for Tenant Costs, (\$16.1) million for Special and Contingent, and \$22.9 million for utilities.

Chart 3.62 shows the Other Accounts costs by category.

*Chart 3.62 Other Accounts Costs by Category*



\*See snapshot for an explanation of negative amounts.

**MILWAUKEE PUBLIC SCHOOLS**  
**2020-21 PROPOSED BUDGET - OTHER ACCOUNTS**  
**FISCAL YEAR ENDING JUNE 30, 2021**

Other Accounts	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 F.A.	2020-21 P.B.	Increase / (Decrease)
<b>Construction Fund</b> - 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	1,640,259	1,569,000	1,569,000	-
Vehicle Replacement	300,000	157,803	142,131	-	-	-
Environment Code Compliance	1,193,789	1,461,599	204,523	-	-	-
Security Projects	101,501	268,485	609,312	-	-	-
Energy Conservation	5,791,274	19,468,541	12,361,160	-	-	-
Major Maintenance	13,784,096	14,985,406	5,932,531	1,068,203	5,068,203	4,000,000
Major Remodeling	951,698	1,205,702	651,162	-	-	-
OSHA / State Mandates	57,615	323,106	382,663	-	-	-
Qualified Zone Academy Bonds (QZAB)	176,261	659,758	566,401	-	-	-
<b>Total Construction Fund</b>	<b>\$22,356,234</b>	<b>\$38,792,763</b>	<b>\$22,490,142</b>	<b>\$2,637,203</b>	<b>\$6,637,203</b>	<b>\$4,000,000</b>
<b>Debt Service</b> - 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.						
<b>Total Debt Service</b>	<b>\$49,095,584</b>	<b>\$34,006,467</b>	<b>\$37,227,552</b>	<b>\$36,937,782</b>	<b>\$35,410,202</b>	<b>(\$1,527,580)</b>
<b>District Insurance and Judgments</b> - 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	9,655,477	10,459,676	8,706,672	8,937,399	8,637,399	(300,000)
Insurance Judgments - Extension Fund	44,488	55,229	77,038	145,000	145,000	-
<b>Total District Insurance and Judgments</b>	<b>\$9,699,965</b>	<b>\$10,514,905</b>	<b>\$8,783,710</b>	<b>\$9,082,399</b>	<b>\$8,782,399</b>	<b>(\$300,000)</b>
<b>Employee Benefits (EMB) Clearing Account</b> - 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	(8,714,046)	(7,275,884)	1,454,878	392,000	-	(392,000)
EMB Clearing Account - Nutrition Fund	-	-	-	-	-	-
EMB Clearing Account - Extension Fund	377,289	(2,041,401)	207,505	-	-	-
<b>Total Employee Benefits</b>	<b>(\$8,336,757)</b>	<b>(\$9,317,285)</b>	<b>\$1,662,383</b>	<b>\$392,000</b>	<b>\$0</b>	<b>(\$392,000)</b>
<b>Management Intern Program</b> - 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.						
<b>Total Management Intern Program</b>	<b>\$340,254</b>	<b>\$277,941</b>	<b>\$189,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Regional Development Plan</b> - 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.						
<b>Total Regional Development Plan</b>	<b>\$12,391,543</b>	<b>\$2,514,644</b>	<b>\$251,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special and Contingent Funds</b> - 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	(396,176)	(5,396,446)	(16,118,410)	(10,721,964)
Insurance Judgments - Extension Fund	-	-	-	-	-	-
<b>Total Special and Contingent Funds</b>	<b>(\$1,749,530)</b>	<b>\$1,677,648</b>	<b>(\$396,176)</b>	<b>(\$5,396,446)</b>	<b>(\$16,118,410)</b>	<b>(\$10,721,964)</b>
<b>Tenant Costs</b> - 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.						
<b>Total Tenant Costs</b>	<b>\$2,502,639</b>	<b>\$1,679,158</b>	<b>\$1,916,916</b>	<b>\$2,541,400</b>	<b>\$2,842,384</b>	<b>\$300,984</b>
<b>Utilities</b> - 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	22,623,043	22,022,173	22,048,167	24,167,611	22,466,021	(1,701,590)
Utilities - Extension Fund	443,108	425,726	410,464	445,406	476,428	31,022
<b>Total Utilities</b>	<b>\$23,066,151</b>	<b>\$22,447,899</b>	<b>\$22,458,631</b>	<b>\$24,613,017</b>	<b>\$22,942,449</b>	<b>(\$1,670,568)</b>
<b>Total Other Accounts</b>	<b>\$109,366,083</b>	<b>\$102,594,140</b>	<b>\$94,584,633</b>	<b>\$70,807,355</b>	<b>\$60,496,227</b>	<b>(\$10,311,128)</b>