

## Proposed Amendment to the FY22 Proposed Budget

<b>Amendment #</b>	21
<b>Sponsor:</b>	Director O'Halloran
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<b>Date:</b>	May 21, 2021

### Intent (required):

Increase funding to Violence Free Zones (VFZ) program partners from ESSER Funds.

For over 15 years, our VFZ partners (Milwaukee Christian Center & Running Rebels) have provided strong mentorship to students in MPS.

From 2017-2018 through 2019-2020, 64 VFZ staff in 12 schools:

- mentored 3,737 students on a direct caseload basis,
- served a total of 13,438 students through interventions, referral, and other programming, and
- facilitated 12,316 mediations

To fully fund year round mentorship programming would require \$256,000/school. The current reimbursement rate is \$170,000/school. The funding has been flat for years. To fill the gap, our partners have reduced service (e.g. from 8 youth mentors/school to 5 youth mentors/school & limit engagement to school year) and seek outside funding for our students. This increase would reduce our partners' administrative burden of resource development. It would also allow them to start their youth mentors at a minimum of \$15/hr and allow them to expand and plan for limited mentorship programming through summer months.

For reference, the most recent RFP request from VFZ was to increase from \$170,000/school to \$185,000/school. This amendment would meet the initial request and increase an additional \$15,000/school.

(\$170,000 → \$185,000 = \$15,000/school/year = \$180,000/year;  
 \$185,000 → \$200,000 = \$15,000/school/year = \$180,000/year)

ESSER funding is limited. This would act as bridge to sustainability through other means (e.g. reduction of security staffing, TABS programming, or other general operating funds)

### Funding Source (required):

Identify specific account numbers and nature of expenditure (budget line item) to be increased and budget line items to be decreased to fund the amendment (required; add rows as needed)

Page #	Budget Line Items to be Changed: Account Number and Nature of Expenditure (To/From; Increased and Decreased to balance)	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
ESSER pg. 8	Purchased Services – Contract Services OTH GN AD (Specifically for VFZ)	0.00	\$360,000	0.00	0
ESSER II , pg. 8	Success Center – Virtual Expansion	0.00	0	0.00	\$360,000
	<b>Total</b>	0.00	\$360,000	0.00	\$360,000

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**Fund** (please refer to the table of contents for the Line Item section of the Proposed Budget book, attached, to find the Fund that is aligned with the page number referenced above):

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School Operations Fund

Extension Fund

Construction Fund

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### **Required Vote:**

**Simple Majority**

**Super Majority (2/3)**

### **Amendment #21**

#### **Administration Response:**

This amendment requests to increase funding to Violence Free Zones (VFZ) program partners from ESSER II funds by reducing funding for virtual expansion of the Success Center.

There is \$2,072,628 budgeted for contracted services within the School Safety budget. The amount is allocated for contracts with Running Rebels and Milwaukee Christian Center to support school staff and students to foster a safe learning environment. This established partnership has been in effect within Milwaukee Public Schools (MPS) for approximately sixteen years. The program has grown and is now in twelve MPS schools (ten high schools and two middle schools) to assist in cultivating healthy social emotional responses that lead to positive relationships and successful educational outcomes.

Youth advisors provide mentoring for students to build relationships while providing a positive role model, to increase respectful conflict management and to support students with attendance and academics.