

**Milwaukee Public Schools  
Head Start Budget Justification**

**II. Budget Narrative and Justification**

<b>Title</b>	<b>Positions/Hours</b>	<b>Federal Share</b>	<b>Annual Salary</b>	<b>Federal Share</b>
<b>PERSONNEL</b>				
Program Supervisor	1	1	\$88,214	\$88,214
Education Coordinators	3	3	\$91,874	\$275,622
Mental Health and Disabilities Coordinator	1	1	\$76,045	\$76,045
ERSEA Coordinator	1	1	\$86,451	\$86,451
Health Coordinator	1	1	\$92,454	\$92,454
K3 Teachers	59	50	\$65,988	\$3,299,400
K3 Teacher Assistants	59	50	\$21,578	\$1,078,900
K4 Teachers	21	8	\$65,988	\$527,904
K4 Teacher Assistants	21	10.5	\$21,578	\$226,569
Family Partnership Associates	18	18	\$21,578	\$388,404
Nurse Associates	3	3	\$42,873	\$128,619
Secretaries	3	3	\$39,787	\$119,361
Nutrition Technician	1	1	\$27,797	\$27,797
Social Workers	2	2	\$85,181	\$170,362
Student Enrollment Assistant	1	1	\$59,384	\$59,384
Extra Hours (FPAs)	400	400	\$18.74	\$7,496
Extra Hours (Secretaries)	100	100	\$18.64	\$1,864
<b>TOTAL SALARIES</b>				\$6,654,846
<b>FRINGE BENEFITS</b>				\$3,566,997
<b>TOTAL</b>				\$10,221,843
TRAVEL				\$20,684
EQUIPMENT				\$0
SUPPLIES				\$388,380
CONTRACTUAL				\$106,479

CONSTRUCTION	\$0
OTHER	\$13,000
TOTAL DIRECT CHARGES	\$10,750,386
INDIRECT CHARGES	\$444,915
<b>TOTALS</b>	\$11,195,301
<b>TTA</b>	\$121,608
<b>TOTAL BUDGET</b>	\$11,316,909
<b>BUDGET ALLOCATION</b>	\$ 11,316,909

## **PERSONNEL**

1.0 FTE (\$88,214) is budgeted for the program supervisor to oversee operations of the MPS Head Start program and ensure program compliance and timely reporting.

3.0 FTE (\$275,622) is budgeted for the three education coordinators to oversee the educational component of the MPS Head Start program, which includes monitoring classroom sites and providing training and technical assistance to classroom staff. These positions are 100% allocated to Head Start.

1.0 FTE (\$76,045) is budgeted for the mental health and disabilities coordinator to collaborate with parents, teachers, school staff, and community agencies regarding child development, behavioral issues, and special education services and referrals. This position is 100% allocated to Head Start.

1.0 FTE (\$86,451) is budgeted for the ERSEA coordinator to oversee all aspects of MPS Head Start's eligibility, recruitment, selection, enrollment, and attendance. This position is 100% allocated to Head Start.

1.0 FTE (\$92,454) is budgeted for the health coordinator to plan, evaluate, and ensure that health

services are provided within the time frames outlined in the Head Start Performance Standards. The health coordinator also supervises the nurse associates. This position is 100% allocated to Head Start.

58.0 FTE (\$3,827,304) is for teachers to facilitate learning for the Head Start students. Each of the MPS Head Start teachers holds at least a bachelor's degree and is licensed by the Wisconsin Department of Public Instruction. *Milwaukee Public Schools will support 13 K4 teachers.*

Sixty and one-half teacher assistants (\$1,305,469) are budgeted to support teachers and students within the learning environment. The teacher assistants work 30 hours per week. *Milwaukee Public Schools pays for 1/2 of the salary for each of the K4 teacher assistants.* These positions are 100% allocated to Head Start.

Eighteen family partnership associates (\$388,404) are budgeted and provide social services to children and families as guided by the Parent, Family, and Community Engagement Framework. Duties of the family partnership associates include completing Head Start enrollments and family partnership agreements, monitoring attendance and following up, and providing support for families in their effort to ensure completion of required health services. The family partnership associates work 30 hours per week. These positions are 100% allocated to Head Start.

Three nurse associates (\$128,619) are budgeted to provide health-related services to children. The work of the nurse associates includes completing required screenings and monitoring compliance with health services. The nurse associates also review files at the time of enrollment to ensure that any special health or dietary needs are noted and accommodated. The nurse associates work 30 hours per week. These positions are 100% allocated to Head Start.

3.0 FTE (\$119,361) is budgeted for secretaries who provide clerical support to the Head Start

program. Duties of the secretaries include database monitoring, purchasing, payroll, contracts, and providing ongoing customer service to Head Start families. These positions are 100% allocated to Head Start.

1.0 FTE nutrition technician (\$27,797) is budgeted to assess the nutritional status and special nutritional needs of Head Start children and families. The nutrition technician monitors classrooms for compliance with nutrition-related Head Start Performance Standards. The nutrition technician will work 30 hours per week for this program. This position is 100% allocated to Head Start.

2.0 FTE (\$170,362) is budgeted for social workers who will serve as the mental health professionals for the program. The social workers work collaboratively with parents to access services and resources relative to mental health. The social workers also work with the classroom staff to support children with social and emotional needs. These positions are 100% allocated to Head Start.

1.0 FTE (\$59,384) is budgeted for a student enrollment assistant to support all aspects of MPS Head Start's eligibility, recruitment, selection, enrollment and attendance. This position is 100% allocated to Head Start.

Extra hours for family partnership associates and secretaries are needed to cover peak activity months for enrollment and family and student conferences to ensure sufficient support for the program in the summer, on weekends, and during non-school hours. The average hourly rate for family partnership associates is \$18.74 at 1.6667 additional hours per month for ten months for the 18 project family partnership associates (\$7,496). The average hourly rate for the secretaries is \$18.64 for 100 extra hours (\$1,864). These positions are 100% allocated to Head Start.

## **FRINGE BENEFITS**

Fringe benefits are budgeted at a district average rate of 53.6%. This includes Social Security, pension, and insurance for employees. The total budgeted is \$3,566,997.

**TRAVEL**

MPS has budgeted \$20,684 to allow staff and parents to participate in out-of-town professional development opportunities and events. Participation in conferences allows staff and families to learn new ideas and share best practices in Head Start with colleagues from across the country as well as to build/reinforce the larger Head Start community. Proposed professional development opportunities include the following:

- A. Wisconsin Head Start Association Conference (Wisconsin Dells, WI) for parent (1), teacher (1), and program staff (4)
- B. Head Start Parent Conference and Family Engagement Institute (TBD, national location) for parent (1), teacher (1), and program staff (4)
- C. Annual Head Start Conference (TBD, national location) for parent (1), teacher (1), and program staff (4)
- D. Wisconsin International Association of Bilingual Educators (Wisconsin Dells, WI) for parents (2) and program staff (4)

Hotel accommodations are calculated at an average rate of \$200 per night. Conferences requiring airfare are calculated at an average expense of \$350 per flight. Average daily expenses for per diem and other incidental expenses are \$66 per day. Mileage from Milwaukee to Wisconsin Dells is \$131.

<b>Conference (Listed Above)</b>	<b># Attending</b>	<b># of Nights</b>	<b>Mileage/ Flight</b>	<b>Hotel Costs</b>	<b>Daily Per Diem and Incidentals</b>	<b>Total Cost</b>
Conference A	6	2	\$262	\$2,400	\$792	\$3,454
Conference B	6	3	\$2,100	\$3,600	\$1,188	\$6,888
Conference C	6	3	\$2,100	\$3,600	\$1,188	\$6,888

Conference D	6	2	\$262	\$2,400	\$792	\$3,454
<b>Total Costs:</b>			<b>\$4,724</b>	<b>\$12,000</b>	<b>\$3,960</b>	<b>\$20,684</b>

**EQUIPMENT** – Not applicable

**SUPPLIES**

The \$388,380 budgeted for supplies is designated for the purchase of items needed for the office, educational materials, classroom outfitting, and health and wellness supplies. These funds also cover the costs associated with providing refreshments for events such as policy council meetings, monthly parent meetings, dietary needs (soy milk), and meal services for family-style dining.

<b>Supply Item</b>	<b>Expense</b>
Classroom Materials (Furniture, Manipulatives, Consumables, Teaching Materials)	\$60,000
Technology (Chromebooks, Laptops)	\$45,823
Health Supplies (Cleaning Supplies, Gloves, Equipment)	\$75,000
Refreshments (Policy Council Meetings, Parent Meetings)	\$20,000
Family-Style Dining	\$160,000
Office Supplies/Equipment	\$27,557
<b>TOTAL</b>	<b>\$388,380</b>

**CONTRACTUAL – Programming**

MPS has allocated \$106,479 for consulting services, including ChildPlus and Galileo fees. These costs are reasonable, as they are consistent with rates paid by other Head Start agencies nationally using these technologies. In addition, with the rising migrant population, including Burmese (Karen language), we find an increasing need for the translator services for both in-person services and the translation of key documents. Fees for these services are included on the contract services line. In addition, MPS has budgeted a total of \$30,000 to transport students on

field trips aligned to performance standards expectations. To transport students on field trips anticipated during the school year, MPS estimates that it will require 120 buses at a rate of no more than \$250 per bus. Transportation services are secured through the MPS procurement process.

<b>Contractual Item</b>	<b>Expense</b>
ChildPlus	\$20,000
Galileo	\$22,000
Acuscreen	\$2,500
Translation Services	\$2,000
University of Wisconsin–Milwaukee	\$5,000
Marketing Campaign	\$10,000
Field Trip Expenses	\$30,000
Duplicating	\$14,979
<b>TOTAL</b>	<b>\$106,479</b>

**CONSTRUCTION** – Not Applicable

**OTHER**

Of the total of \$13,000 budgeted for “other,” \$5,000 will cover costs for conference registration. Staff will participate in conference professional development opportunities throughout the program year. These conferences are detailed in the travel portion of the application. This budget will cover the registration fees for conferences.

The remaining \$8,000 budgeted for “other” covers employee mileage between Head Start location and MPS Central Services. Local mileage is reimbursed at a rate of \$0.575 per mile. Positions eligible for reimbursement include the program supervisor, education coordinator,

mental health and disabilities coordinator, ERSEA coordinator, health coordinator, teachers, nutrition technician, nurse associates, and social workers.

### **CONTRACTUAL – TTA**

TT/A funds of \$121,608 have been budgeted for this program. Head Start consultant fees (\$70,217), subscription fees (\$7,000), and material costs (\$44,391) are allocated to provide training and technical for staff, parents, and the policy council.

### **TOTAL DIRECT CHARGES**

The total direct charges equal \$10,750,386.

### **TOTAL INDIRECT CHARGES**

The MPS-approved indirect cost is 4.18%. This is calculated on all direct costs with the exception of contractual line items. The total amount budgeted is \$444,915. Attached is the document that establishes the indirect rate agreement with the Department of Public Instruction.

Indirect funds

### **TRAINING AND TECHNICAL ASSISTANCE**

\$121,608 is budgeted for T/TA.

### **NON-FEDERAL SHARE**

MPS has committed \$2,871,511 in non-federal resources. The district will meet its match obligation by paying the salaries and fringe benefits of 13 K4 teachers. In addition, the district will support half of the teacher assistants in classrooms for four-year-old Head Start students (see table below). The remaining halves of the salaries are funded through local board funds. The fringe benefit rate is 53.6%.



MPS will also match the federal share of this project through transportation costs. Approximately 70% of three-year-old students in MPS participate in district-provided school bus transportation. The average cost per three-year-old pupil is \$2,517 per the MPS Department of Transportation. This is based on a \$30,208 annual cost-per-bus route, servicing approximately 12 students per route. Therefore, the district commits to the costs associated with transporting 70% of the 981 three-year-old students to be served by this project (687 students) at a cost of \$2,517 per student for a \$1,729,179 total cost. The district has identified \$1,205,653 as the non-federal share to meet the requirement.

<b>Title</b>	<b>Positions</b>	<b>MPS Share</b>	<b>Annual Salary</b>	<b>Match Amount</b>
<b>PERSONNEL</b>				
K4 Teachers	21	13	\$65,988	\$857,974
K4 Teacher Assistants (0.75)	21	10.5	\$21,578	\$226,569
<b>TOTAL SALARIES</b>				\$1,084,543
<b>FRINGE BENEFITS</b>				\$581,315
<b>CONTRACTUAL</b>				\$1,205,653
<b>TOTAL DIRECT CHARGES</b>				\$2,871,511
<b>TOTAL MATCHING BUDGET</b>				\$2,871,511