

Milwaukee Public Schools Head Start 05CH011018
COLA Application Narrative

Milwaukee Public Schools (MPS) is seeking the maximum of \$31,248 in cost-of-living adjustment (COLA) funding for the FY20 funding year. This funding will be used for permanent, base-building salary increases awarded to Head Start staff leading into the 2020-21 school year. In the 2019-20 2019-20 school year, family partnership associates received a 15.4% increase due to district efforts to reinvigorate a compensation method with steps that allow employees to move through the salary range. The 2020-21 Superintendent's Proposed Budget includes an additional salary increase of 1.8% across all employee groups, effective July 1, 2020. The COLA funds allocated to salaries is \$19,502 followed by a \$10,395 increase in fringe benefits. The remaining COLA funds will be allocated to operational costs (\$1,351).

Employees that received less than a 2% increase have reached the midpoint salary which is the industry average. The MPS Office of Human Resources conducts periodic salary checks with other districts to ensure that the district maintains competitive compensation at the industry average.

All MPS Head Start teachers are licensed through the Wisconsin Department of Public Instruction and are highly qualified under ESEA reconstituted for No Child Left Behind. Other staffs, such as administrators, Nutrition Technician, and nursing and, have appropriate licensure or certification. All employees have at least a high school education and undergo pre-employment criminal background checks and drug screening.

Salary and compensation are established annually by the Milwaukee Board of School Directors, except Prevailing Wages (Building Trades Council). Established salary rates will not be subject to change during the fiscal year, with the exception of changes arising out of base-wage negotiations, promotion, reduction in rank, or other disciplinary action. The district fiscal year begins July 1 of each year. The district will negotiate base wages as required by state law. The Milwaukee Board of School Directors has made efforts to increase employee groups in order to retain qualified staff by varying increase salary amounts throughout the years.

Funds allocated for operational costs of \$1,351 will be used to offset program support costs for all MPS Head Start sites through the Grant Gordon (formerly Lee) Learning Center. The support provided through the center specifically benefits Head Start sites during high enrollment periods as well as with other grant required activities (recruitment, canvassing, outreach, etc.). These operating expenses include printing advertising material.

COLA funding will allow the MPS Head Start Program to continue to operate with a sound budget. The number of Head Start staff affected by the increases and increments is listed in the Budget Justification.

Milwaukee Public Schools Head Start 05CH011018

COLA Budget Narrative

Title	Positions	# FTE	Federal Share	2019-20 Annual Salary	COLA Increase	Current Average Salary	% Increase	Total Increase based on Federal Share	Federal Share of COLA
Education Coordinator	1	1	1	\$72,938	\$0	\$72,938		\$74,251	\$1,313
K3 Teachers	8	8	8	\$60,878	\$0	\$60,878		\$61,974	\$8,766
K3 Teacher Assistants	8	8	8	\$22,646	\$0	\$22,646		\$23,054	\$3,261
Family Partnership Associates	4	0.75	4	\$19,624	\$3,022	\$22,646	15.40%	\$23,054	\$4,653
Nurse Associates	1	1	1	\$36,496	\$0	\$36,496		\$37,896	\$1,400
Nutrition Technician	1	0.25	0.25	\$4,387	\$0	\$4,387		\$4,738	\$109
Total Personnel:								\$225,051	\$19,502
Total Fringe:								\$119,952	\$10,395

PERSONNEL

1.0 FTE (\$74,251) is budgeted for the Education Coordinator to oversee the educational component of the Head Start program which involves classroom site monitoring and providing training and technical assistance to classroom staff on curriculum and effective teaching practices. The average salary for a 12-month full-time coordinator is \$74,251. The Education Coordinator will report to the current Head Start Supervisor.

8.0 FTE (\$495,790) is budgeted for K3 teachers to facilitate learning for 136 full-day Head Start students at the 8 program schools. Each of the MPS Head Start teachers holds at least a Bachelor's degree and is licensed by the Wisconsin Department of Public Instruction. The average salary for a 10-month full-time teacher is \$61,974.

8.0 FTE (\$184,429) is budgeted for Teacher Assistants to support teachers and students within the learning environment in Head Start classrooms. The average salary for a 10-month teacher assistant working 35 hours per week is \$23,054.

4.0 FTE (\$92,214) is budgeted for four Family Partnership Associates who provide social services to children and families as guided by the Parent, Family and Community Engagement Framework. Duties of the Family Partnership Associates include completing Head Start enrollments and family partnership agreements, attendance monitoring and follow-up, and providing support for families in their effort to ensure completion of required health services. The average salary for a 10-month family partnership associate working 30 hours per week is \$23,054.

1.0 FTE (\$37,896) is budgeted for the Nurse Associate, who provides health-related services to children. The work of the school nurse includes completing required screenings and monitoring compliance with health services. The position will plan, evaluate, and ensure health services are

provided within the timeframes outlined in the Head Start Performance Standards. The school nurse also reviews files at the time of enrollment to ensure any special health or dietary needs are noted and accommodated. The nurse associate coordinates services with, but not limited to, the education coordinator from the Head Start Program, and the psychologist and social workers of the schools to ensure children's needs are met. The average salary for a 10-month full-time school nurse is \$37,896.

0.25 FTE (\$4,823) is budgeted for a Nutrition Technician to assess the nutritional status and special nutritional needs of Head Start children and families at schools. The Nutrition Technician monitors classrooms for compliance with nutrition-related Head Start Performance Standards. The average salary for a 10-month nutrition technician is \$19,600. The Nutrition Technician is full-time position; however, the proposed Head Start project will only require 25% of a full-time technician's time that is equivalent to \$4,823. The Nutrition Technician will dedicate the remaining 75% of their time working on the continuation Head Start program. The Nutrition Technician's benefits rates are prorated 25% and 75% to reach Head Start program, respectively.

FRINGE BENEFITS

Fringe benefits are budgeted at a district average rate of 53.3%, which includes Social Security, pension and insurance for employees. The total budgeted is \$10,395.

OPERATIONAL COSTS

Funds allocated for operational costs of \$1,351 will be used to offset program support costs for all MPS Head Start sites through the Lee Learning Center. The support provided through the center specifically benefits Head Start sites during high enrollment periods as well as with other grant required activities (recruitment, canvassing, outreach, etc.). These operating expenses include printing advertising material.

NON-FEDERAL SHARE

The district will meet its match obligation of \$7,812 in non-federal resources. MPS will 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 \$7,812 as the non-federal share to meet the requirement.