



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

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Central Services

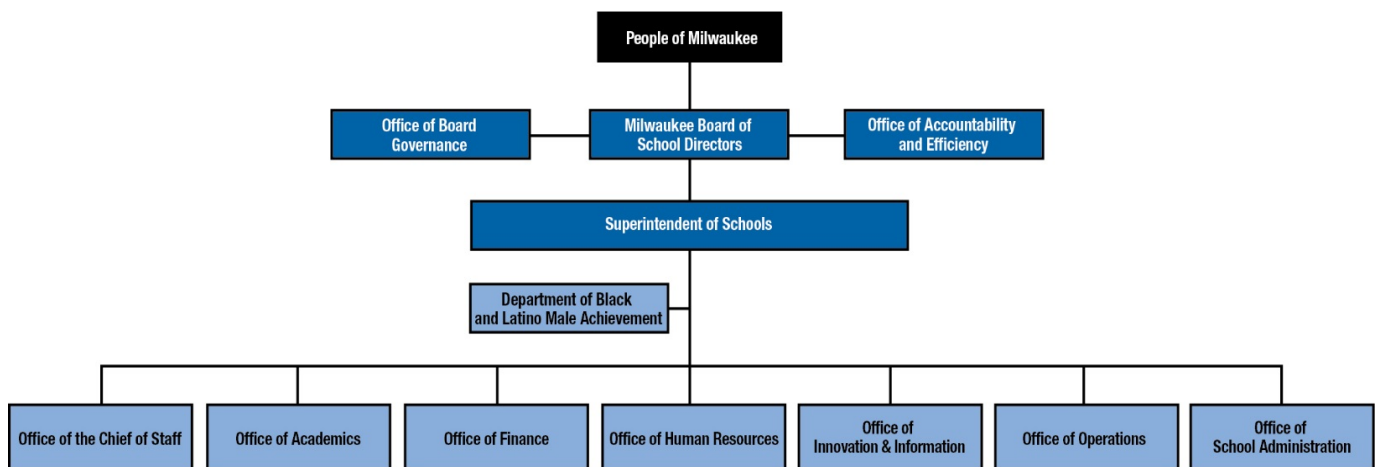
The Milwaukee Public Schools budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services and Line Items; and Informational, including City Profile, MPS Profile and Glossary. The Central Services subsection is contained within the Financial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

The Central Services subsection of the 2018–19 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 our 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 3.48 shows the district organizational chart. The superintendent of schools; the board clerk, who also serves as the chief of the Office of Board Governance; and the co-managers of the Office of Accountability and Efficiency report directly to the Milwaukee Board of School Directors. All other district positions report to the superintendent of schools.

Chart 3.48 District Organizational Chart



Central Services Budget Development

The district is changing the way in which it prepares the annual budget. Historically, preparation of the annual budget has been done on a modified “cost-to-continue” basis. Known variances, such as changes in average salaries and the fringe benefit rate, were incorporated into the current budget to project the district’s “cost-to-continue operations.” The improved data-driven budgetary and business planning process helps the district manage current operations and places greater emphasis on forecasting and the planning process.

The superintendent has focused Central Services staff on what they must do differently to achieve improved outcomes, ensure transformation for districtwide teaching and learning improvement, and ensure effective and efficient operations. The changes have forced chiefs, directors and managers to develop a much better understanding of the work in their departments, focusing on activities that truly matter. This process, performance improvement, is critical to changing the work activities that lead to the results identified in the district's strategic plan.

Determining what operational changes to make is difficult and complicated. Activities and expenditures are reviewed for effectiveness and prioritization for the coming year by the superintendent, senior staff and the Office of Finance. Goals and objectives are determined through the strategic planning process by obtaining input from a wide set of stakeholders. Anticipated costs to support these goals and objectives are then compared to anticipated revenues, incorporating any program or organizational changes, and adjustments are made accordingly. District leadership is focused on improving service to schools, students and their families.

Central Services Plans and Activities

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

The **Office of School Administration** provides support, supervision, intervention strategies and accountability systems to schools and school leaders so students in all MPS schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. Regional superintendents support four geographic regions: Northwest, Central, Southwest, and East. Each regional superintendent leads a **regional cross-functional team** accountable for supporting operational effectiveness, with representatives from the Office of the Chief of Staff, Finance, Human Resources and Operations.

Regional superintendents provide general oversight of the day-to-day operational activities of school leaders related to culture and climate and help ensure compliance with the district's administrative policies and procedures. School operational managers work closely with school leaders to provide support and guidance related to the school's culture and climate. Regional managers of specialized services help ensure compliance with special education laws and use strategies to improve educational outcomes for students with special education needs. Regional PBIS coaches support data analysis and the use of positive behavioral interventions to improve student attendance, behavior and success.

Regional teams work closely with school-based parent coordinators. Parent coordinators serve as the liaison between school and parents, relaying the needs of one to the other; educate teachers and staff on how to communicate and work effectively with parents as equal partners; advise and train parents on how to best communicate with the leadership staff in school meetings; serve as a school-based intermediary contact for concerns and comments made by parents and community members; provide referrals to community-based services for families; develop community collaborations; help parents understand the education system so they can become better advocates for their children's education; and maintain the parent resource center in their school.

The **Office of Academics** serves as an anchor office providing leadership and support for academic curriculum. This work is supported by content–area managers, curriculum specialists and teacher leaders through curriculum, instructional guides and professional development content. In addition to supporting curriculum and instruction, staff in Academics support student achievement through college and career readiness, specialized services, student performance and improvement, and strategic engagement. Academics staff work collaboratively toward consistency of the Common Core State Standards aligned to curriculum and assessment. To ensure evidence–based, developmentally appropriate practices, the office prioritizes instructional practices and increases equitable access to quality instruction, resources, and programs for all students.

The **Office of Innovation & Information** is composed of four major district departments: Technology, Organizational Development, Innovation Development, and School Transformation. The office supports the implementation of teaching and learning best practices across the district, supporting schools and district offices through professional training and development, research and evaluation, technology infrastructure, grants development, and equity, access and inclusion.

While district and school reform continues to be a vital component of the overall strategic plan, the office provides specific supports to the district’s “Collective Impact” efforts as well as instructional implementation supports and strategies through the **Transformation Network**, made up of eight instructional zones aligned by school specialty. Each zone is supported by an instructional superintendent or an instructional leadership director accountable for supporting the overall instructional focus of each school by providing coaching and guidance in executing research–based methods to improve student achievement.

Over the course of the next 18–24 months, the **Office of Finance and Office of Human Resources**, supported by the Department of Technology Services, will replace the district’s individual human resources and financial systems. The **integrated business process management software** allows an organization to use a system of applications to manage the business and automate many back–office functions related to financial services and human resources. Additional change management and implementation of industry best practices will be incorporated into the systems change project.

The **Operational Planning to Strategy and Enterprise Initiatives** leads strategy and propels organizational culture through connection, collaboration and visionary thinking to impact districtwide initiatives. Facilitating the direction of the MPS Strategic Plan, the division leads high–impact, districtwide initiatives, including internal communication, employee engagement, and the district’s wellness program.

The cross–functional work of this division moves the district toward a more purposeful, efficient and collaborative workplace to support our MPS community, Board of School Directors’ goals and the superintendent’s Eight Big Ideas outcomes.

MPS develops and implements community recreation programming through the **Department of Recreation and Community Services**. The Recreation Department prides itself on its rich history of providing affordable, high–quality recreation services to individuals of all ages and abilities throughout the city of Milwaukee.

Exemplary programming includes adaptive athletics, aquatics, before–and–after–school care, driver education, outdoor education, recreation enrichment activities, special events, sports leagues; and summer playgrounds. Services are offered at more than 100 locations throughout the city of Milwaukee.

The Recreation Department remains progressive in meeting the needs of the community. Over the next fiscal year, staff will prepare for agency accreditation (demonstrating excellence in operations and service) while upgrading four outdoor recreation playfields and continuing work to increase equity of recreation programs.

The **Department of Black and Latino Male Achievement (BLMA)** works to create the systems, structures and spaces that guarantee success for Black and Latino boys. The department works to elevate positive narratives while working with educators to raise expectations and ensure ambitious instruction is achieved within a supportive environment. BLMA's core functions are rooted in connecting with local and national best practices on improving academic and life outcomes for Black and Latino boys and young men in MPS. BLMA's priority strategies include:

- Launching Manhood Development Academies
- Improving school design, culture and climate
- Promoting positive narratives about Black and Latino boys and young men
- Implementing Black and Latino male mentorship
- Recruiting Black and Latino male teachers
- Developing a BLMA sustainability plan and data dashboard



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.

Design changes will improve efficiency and effectiveness. Realignment of roles and responsibilities with performance objectives include role and responsibility definition, elimination of redundancies, rationalization of hierarchy, and identification of skills gaps.

Central Services Budget Summary – School Operations and Other Funds

The MPS administration has ten primary offices. The 2018–19 office allocation from all funding sources is \$207.3 million.

Chart 3.49 shows a summary of the funds allocated to each office for the 2018–19 Proposed Budget.

Chart 3.49 Central Services Budget Summary – School Operations and Other Funds

Central Services Budget Summary - All Funds (\$M)			
Office	School		Total Budget
	Operations Funds	Other Funds	
Academics	\$7.2	\$38.7	\$45.9
Accountability & Efficiency	0.9	-	0.9
Board/Office of Board Governance	2.5	-	2.6
Chief of Staff	2.1	0.3	2.4
Finance	4.5	1.3	5.7
Human Resources	5.4	-	5.4
Innovation & Information	14.9	10.8	25.8
Operations	28.9	79.4	108.3
Superintendent of Schools	0.9	0.4	1.3
School Administration	6.5	2.5	9.0
Total	\$73.7	\$133.5	\$207.3

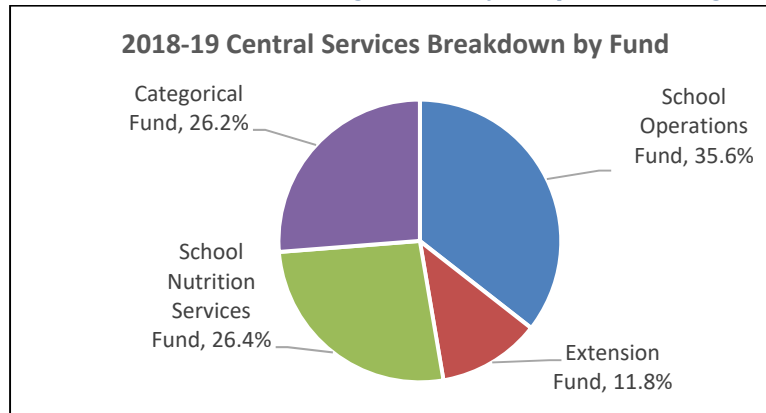
Office Fund Relationship

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 \$207.3 million with 35.6 percent or \$73.7 million from School Operations Fund, 26.4 percent or \$54.8 million from the School Nutrition Services Fund, 11.8 percent or \$24.4 million from the Extension Fund and 26.2 percent or \$54.4 million from the Categorical Fund.

Chart 3.50 shows the department budget breakdown by fund.

Chart 3.50 Central Services Budget Summary – Department Budget Breakdown by Fund



Offices within MPS are responsible for managing “Other Accounts.” Other accounts are a series of projects that are required for supporting and managing district operations. These accounts are considered, for the most part, to be operational costs. Examples of these budgets include the Construction Fund, debt service, district

judgments, benefits clearing account, technology licenses; and utilities. The total amount for Other Accounts is \$80.2 million. Other Accounts are further described at the end of this section.

Chart 3.51 shows a listing of all Central Services position changes between the 2017–18 Amended Adopted Budget and 2018–19 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 3.51 Central Services Position Changes (FTE)

Central Services Position Changes					
Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
ACADEMIC COACH	-3.00	(199,603)	INNOVATION COACH	3.00	150,187
ACCOUNT CLERK II	-1.00	(34,944)	INTERNSHIP COORDINATOR II	-1.00	(61,000)
ACCOUNTANT II	-1.00	(49,800)	LABORER BUILDINGS	-5.00	(300,560)
ACCOUNTANT III	1.00	68,461	LITERACY SPECIALIST	-0.30	(29,437)
ACCOUNTING ASSISTANT II	2.25	92,787	LUNCH AP COORDINATOR/TRANS CL	-1.00	(35,295)
ACCOUNTING ASSISTANT III	-1.00	(43,619)	MAIL HANDLER PART-TIME	-1.00	(37,577)
ADMINISTRATIVE ASSISTANT	-0.50	(33,124)	MANAGEMENT INTERN	-2.00	(64,809)
ADMINISTRATOR ASSISTANT III	4.00	234,367	MANAGER II-TURNAROUND ARTS PROG	1.00	79,244
ADMINISTRATOR SUPPORT SPECIALIST	-1.00	(64,562)	MARKETING COORDINATOR II	1.00	74,000
ADVISOR - TEAM GEAR UP	-1.00	(38,627)	MATH INTERVENTION TEACHER	1.00	59,790
ASSESSMENT SPECIALIST III	1.00	70,000	MATH TEACHING SPECIALIST	-2.00	(160,666)
ASSISTANT ANALYST	1.00	38,000	NETWORK SERVICE TECHNICIAN	2.00	108,178
ASSISTANT II	0.00	12,525	NON-PUBLIC EDUCATION SERVICES COORE	1.00	90,417
ASSISTANT MANAGER-WAREHOUSE & DELIVER	1.00	51,143	NURSING ASSOCIATE	2.06	71,356
ASSISTANT PRINCIPAL ELEMENTARY	0.12	8,895	NUTRITION TECHNICIAN	-2.00	(90,000)
AUDIT SUPERVISOR II	1.00	102,551	NUTRITION TECHNICIAN 12 MONTH	3.00	110,049
AUDITOR I	1.00	54,171	ORIENTATION & MOBILITY TEACHER	-3.00	(238,864)
BOILER ATTENDANT	-2.00	(77,170)	PARAPROFESSIONAL EDUCATIONAL ASSIST/	-2.25	(54,867)
BUILDING SERVICE HELPER I	-5.50	(110,395)	PARAPROFESSIONAL-PARENT INVOLVEMEN	5.00	128,000
BUILDING SERVICE HELPER II	-1.00	(44,388)	PERMIT TEACHER PMAC	-0.50	-
BUSINESS ANALYST II	-1.00	(67,000)	PLANNING ASSIST II	-6.00	(258,508)
CENTRAL KITCHEN MANAGER ASSISTANT II	1.00	38,710	PLANNING ASSISTANT III	1.00	43,460
CHILDREN'S COURT ASSOCIATE II	-1.00	(59,799)	PROCUREMENT ASSOCIATE II	-1.00	(50,365)
COMMUNICATIONS COORDINATOR III	-1.00	(70,000)	PROGRAM COORDINATOR	2.00	126,604
COORDINATOR I-CULTURALLY RESPONSIVE	1.00	66,300	PROGRAMMER ANALYST I	-11.00	(819,191)
COORDINATOR III-BLACK & LATINO MALES	1.00	92,962	RECORDS MANAGEMENT ASSISTANT III	1.00	47,659
COORDINATOR II-SCHOOL GUIDANCE	-1.68	(111,520)	RECREATION DISTRICT COORDINATOR II	-1.00	(62,571)
CURRICULUM SPECIALIST IV	-0.50	(46,909)	RECREATION SUPERVISING ASSOCIATE II	2.00	91,013
DEPARTMENT ADMINISTRATIVE ASSISTANT	-3.00	(173,526)	SCHOOL PERFORMANCE COORDINATOR III	-3.00	(221,477)
DIETITIAN COORDINATOR III-12MO	-4.00	(243,888)	SCHOOL SECRETARY I	1.00	34,151
DIETITIAN SPECIALIST I	0.75	51,482	SCHOOL SECRETARY II	-1.50	(64,527)
DIGITAL ELECTRICAL TECHNICIAN	-2.00	(99,128)	SECRETARY III	0.00	(12,475)
DIRECTOR I - INSTRUCTIONAL LEADERSHIP	-0.70	(86,385)	SENIOR DIRECTOR	-2.00	(257,995)
DIRECTOR II	1.00	125,995	SENIOR SUPPORT TECHNICIAN II	-5.00	(308,062)
DISTRICT MENTOR TEACHER	-3.00	(249,099)	SENIOR SUPPORT TECHNICIAN III	5.00	308,781
DIVERSITY INC & EEO ANALYST II	-1.00	(57,308)	SOCIAL WORKER	-1.80	(57,633)
DUPLICATING EQUIPMENT OP I	2.00	65,544	SR PROG ANALYST I	12.00	881,640
ENGINEER I	-1.00	(46,140)	STUDENT RECRUITMENT & RETENTION SPE	-1.00	(76,919)
ENVIRONMENTAL ASSOCIATE I	-1.00	(55,002)	STUDENT SERVICES SUPERVISOR I 12MONT	-2.00	(186,182)
ENVIRONMENTAL HEALTH INSP	-1.00	(74,674)	SYSTEMS ADMINISTRATOR	1.00	72,574
EQUITY & INCLSN SPEC I	1.00	93,105	TEACHER	7.60	530,285
FIELD ASSOCIATE III	4.00	222,988	TEACHER LEADER	2.00	150,517
FINANCIAL PLANNING & BUDGET ANALYST I	-3.00	(181,500)	TEACHER PBIS COACH	-1.00	(85,950)
FINANCIAL PLANNING & BUDGET SPECIALIST II	-1.00	(100,530)	TECHNOLOGY SUPPORT TECHNICIAN I	-1.00	(45,796)
FISCAL ASSOCIATE I	2.00	96,000	TO BE DETERMINED	0.00	(7,556)
GE GRANT SUPERVISOR I	1.00	80,000	TRANSPORTATION ASSISTANT	-4.00	(197,720)
GRANT COMPLIANCE SPECIALIST	-1.00	(89,265)	TRANSPORTATION ASSOCIATE II	5.00	248,412
GRANT SERVICE SPECIALIST III	-1.00	(80,700)	TURNAROUND ARTS PROGRAM COORDINA	-1.00	(68,476)
GRANTS DEVELOPMENT & PROJECT MANAGE	1.00	83,000	VOLUNTEER SERVICE ASSOCIATE I	-1.00	(45,534)
Grand Total			-21.45 \$ (1,333,314)		

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, eighty-eight cents is used to educate and support children in Milwaukee, as shown in Chart 3.52. This includes both supplies and personnel but especially the district's largest group of employees—teachers. Seven cents of every dollar in the fund is used to support non-school-based staff and services, while the remaining five cents supports necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.

Chart 3.52 Where Is the Money Spent?



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 are organized into the following sections:

Overview – Brief summary on the work done by the respective office, department or division.

Structure – Includes the financial information for the sum of board and grant fund expenditures by type. Information is for actual amounts spent in 2014–15, 2015–16, 2016–17, the 2017–18 amended adopted (F.A.) and the 2018–19 proposed (P.B.) budget. The 2017–18 F.A. amounts and the 2018–19 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, vision, goals and playbook information.

Office and Department – Amounts and FTEs.

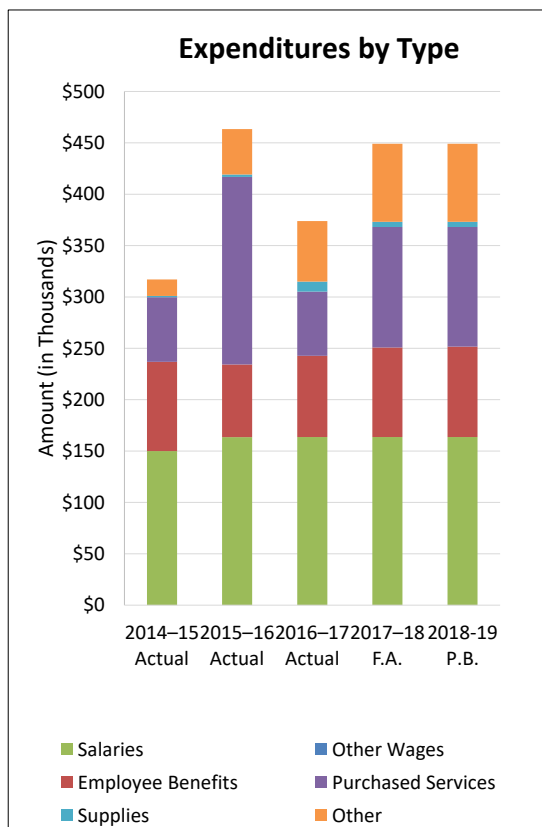
Department Major Projects Section – Outlines office initiatives.

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



Board of School Directors						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$149,998	\$163,589	\$163,635	\$163,638	\$163,638	\$0
Other Wages	-	\$0	\$0	\$0	\$0	-
Employee Benefits	86,849	\$70,671	\$79,036	\$87,219	\$88,037	818
Purchased Services	62,909	\$182,603	\$62,484	\$117,298	\$116,480	(818)
Supplies	1,275	\$2,334	\$9,774	\$4,995	\$4,995	-
Other	15,975	\$44,234	\$58,987	\$76,000	\$76,000	-
Total Expenditures	\$317,006	\$463,431	\$373,915	\$449,150	\$449,150	\$0

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	-	-	-	-	-
Other Funds	-	-	-	-	-
Total FTE	-	-	-	0.00	-



FY19–FY21 Measurable Goals

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

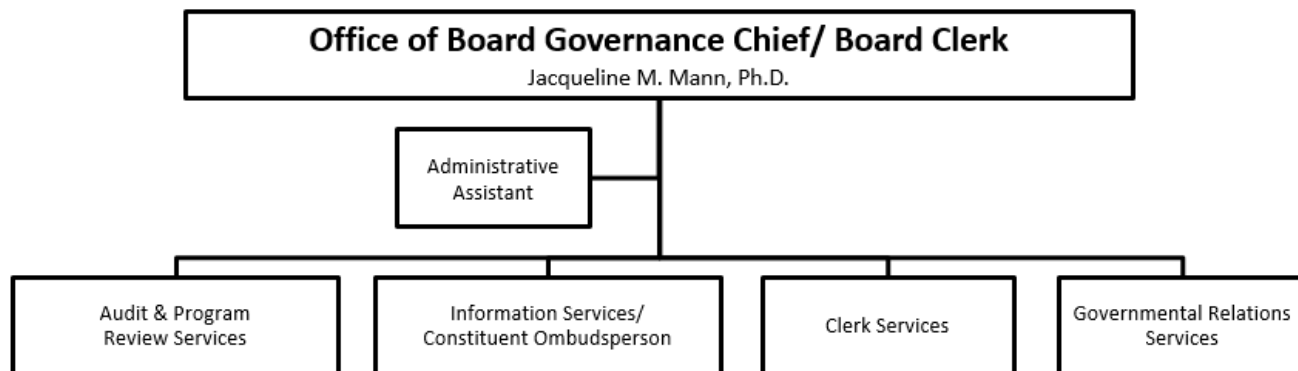
The Board of School Directors has no reporting departments.

Projects include: Board-751

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.

Office of Board Governance

Chart 3.53 Office of Board Governance Organizational Chart



Office of Board Governance

The Office of Board Governance, which is shown in Chart 3.53, provides support — in cooperation with, but independent of, the superintendent and the Office of Accountability & 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; proposing policy; conducting policy analysis; reviewing and proposing policy; conducting fiscal analyses; 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 & 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

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.

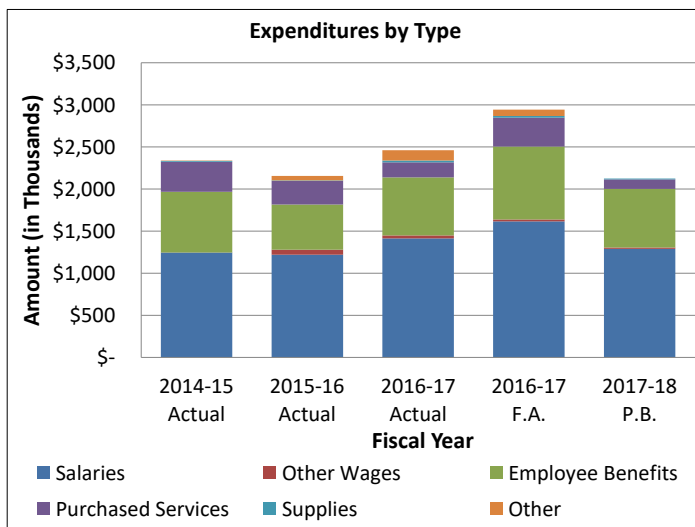
Structure

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

Projects include: Board-749,751; Grants-105

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$1,245,643	\$1,220,731	\$1,413,671	\$1,616,312	\$1,289,041	(\$327,271)
Other Wages	380	\$59,196	\$35,481	\$21,819	\$16,260	(\$5,559)
Employee Benefits	721,447	\$536,403	\$689,324	\$866,771	\$696,021	(\$170,750)
Purchased Services	356,867	\$279,561	\$179,009	\$342,722	\$113,150	(\$229,572)
Supplies	9,908	\$7,046	\$21,355	\$19,995	\$10,393	(\$9,602)
Other	4,748	\$52,766	\$121,914	\$76,000	\$0	(\$76,000)
Total Expenditures	\$2,338,993	\$2,155,703	\$2,460,753	\$2,943,619	\$2,124,865	(\$818,754)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	23.00	23.00	21.00	19.00	(2.00)
Other Funds	-	-	-	-	-
Total FTE	23.00	23.00	21.00	19.00	(2.00)



Office Mission & Vision

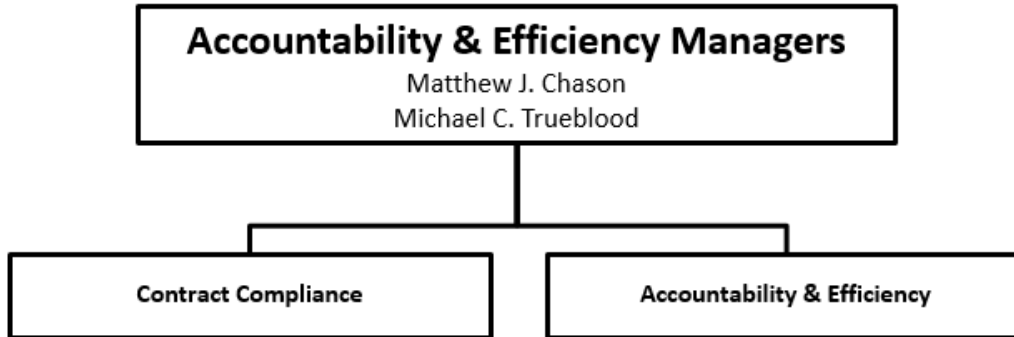
Mission:
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

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

Office of Accountability & Efficiency

Chart 3.54 Office of Accountability & Efficiency Organizational Chart

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.



Office of Accountability & Efficiency

The Office of Accountability & Efficiency reports to the Milwaukee Board of School Directors and is organized as shown in Chart 3.54. The office provides enhanced transparency, oversight and accountability of financial operations, evaluates fiscal performance, and recommends solutions that enhance fiscal stewardship of MPS. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.



Office of Accountability & Efficiency

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



Overview

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

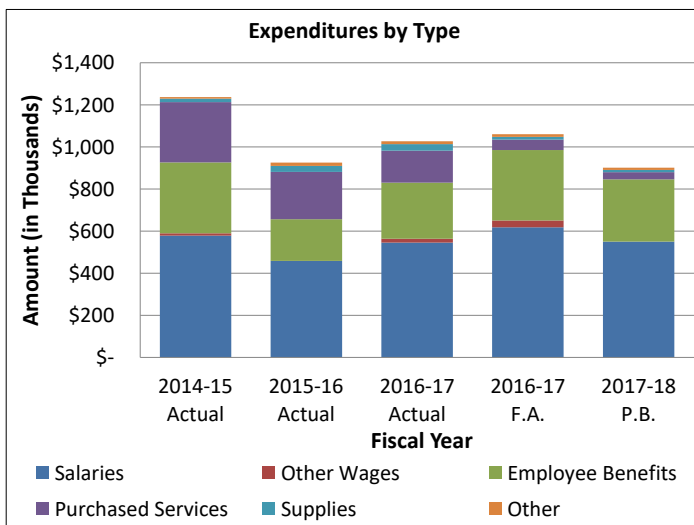
Structure

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

Projects include: Board-848

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$578,671	\$458,191	\$545,757	\$618,264	\$550,042	(\$68,222)
Other Wages	10,970	\$458	\$18,209	\$32,500	\$0	(\$32,500)
Employee Benefits	336,696	\$198,136	\$266,426	\$334,410	\$295,923	(\$38,487)
Purchased Services	286,629	\$224,677	\$152,015	\$49,334	\$34,200	(\$15,134)
Supplies	16,744	\$28,307	\$31,157	\$13,200	\$10,500	(\$2,700)
Other	7,015	\$16,001	\$13,387	\$13,000	\$10,937	(\$2,063)
Total Expenditures	\$1,236,724	\$925,770	\$1,026,951	\$1,060,708	\$901,602	(\$159,106)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	11.00	11.00	11.00	10.00	(1.00)
Other Funds	-	-	-	-	-
Total FTE	11.00	11.00	11.00	10.00	(1.00)



Office Mission & Vision

Mission:

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

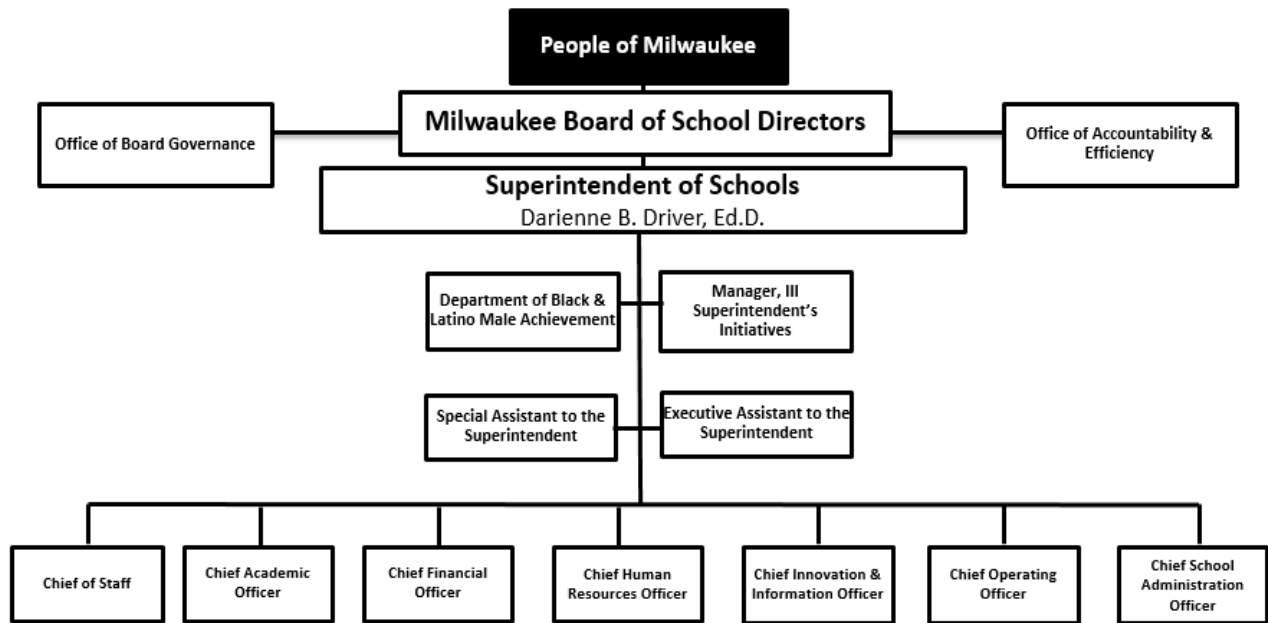
Vision

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

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.

Office of the Superintendent

Chart 3.55 Office of the Superintendent Organizational Chart



Office of the Superintendent

The Office of the Superintendent works with the Milwaukee Board of School Directors, district offices, MPS school communities and other stakeholders to design and put systems in place that prepare students for success in higher education, post–secondary educational opportunities, work and citizenship. The superintendent is the driving force in identifying and developing new initiatives in order to realize positive outcomes for students. Special emphasis has been placed on ensuring equity and diversity, increasing community and business partnerships, and offering more opportunities for student voice and participation relative to district planning.

Each major office in the administration is led by a chief who reports directly to the superintendent of schools. The chiefs of each office, the manager of superintendent’s initiatives and the special assistant to the superintendent form the superintendent’s senior staff. As all major offices of the district report directly to the Office of the Superintendent, 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

Darienne B. Driver, Ed.D.
Superintendent



Overview

The Office of the Superintendent works with all district offices, the Milwaukee Board of School Directors, MPS school communities and other stakeholders to design and put systems in place that prepare students for success in higher education, post-educational opportunities, work, and citizenship. The Superintendent is the driving force in identifying and developing new initiatives in order to realize positive outcomes for students. Special emphasis has been placed on assuring equity and diversity, working to increase community and business partnerships, and increasing opportunities for student voice and participation relative to district planning. 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 on a variety of concerns. 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.

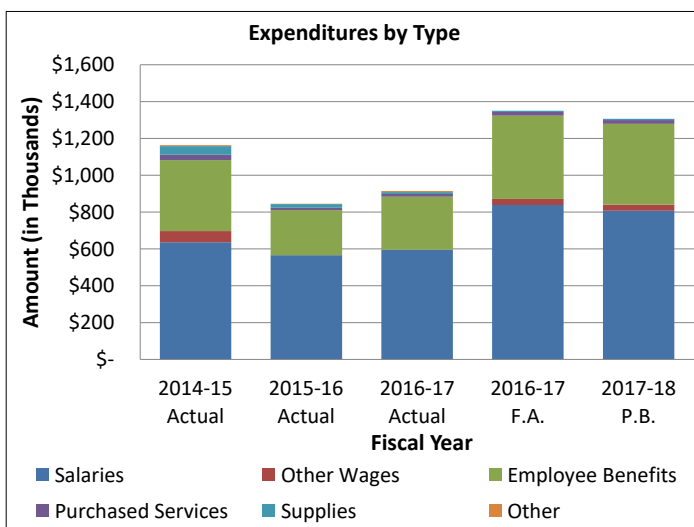
Structure

Department reporting to the Office of the Superintendent is Black & Latino Male Achievement.

Projects include: Board - 756; Grant - 106

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$636,333	\$566,216	\$595,219	\$838,477	\$807,266	(\$31,211)
Other Wages	60,782	\$0	\$640	\$33,000	\$33,000	\$0
Employee Benefits	384,978	\$244,605	\$287,720	\$451,858	\$439,259	(\$12,599)
Purchased Services	29,434	\$12,818	\$14,562	\$20,382	\$20,382	\$0
Supplies	46,637	\$19,745	\$10,305	\$6,400	\$6,400	\$0
Other	5,545	\$2,089	\$5,828	\$0	\$0	\$0
Total Expenditures	\$1,163,710	\$845,472	\$914,274	\$1,350,117	\$1,306,307	(\$43,810)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	5.00	5.00	5.00	5.00	-
Other Funds	-	-	3.00	3.00	-
Total FTE	5.00	5.00	8.00	8.00	-



Office Mission & Vision

Mission:

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

Vision

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

OVERVIEW

The Office of the Superintendent works with all the district 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. Office goals include increasing achievement for all students, ensuring effective and efficient operations, and encouraging meaningful family and community engagement.



MAJOR PROJECTS

- Lead district strategic planning work.
- Provide leadership and direction for effective daily operation of the district.
- Maintain clear communication with the Milwaukee Board of School Directors.
- Review and make recommendations on school instruction, based on data as well as local and national best practices in education.
- Communicate standards of expected performance to district staff.
- Develop partnerships with community leaders, businesses, and key district stakeholders.
- Identify and implement a variety of options to gather feedback and engage in discussion with MPS stakeholders – students, parents, staff, and community members.
- Work cooperatively with legislators and other organizations in passing legislation that will benefit education in Milwaukee.
- Facilitate school budget carousels in preparation for finalizing annual budgets.

STAFF & LEADERSHIP

Darienne B. Driver, Ed.D., *Superintendent of Schools*
 driverdb@milwaukee.k12.wi.us | 414-475-8001

Robin Pitts, *Executive Assistant to the Superintendent*
 pittsrt@milwaukee.k12.wi.us | 414-475-8002

Maricha Harris, *Special Assistant to the Superintendent*
 harris14@milwaukee.k12.wi.us | 414-475-8578

Tina Just, *Administrative Assistant III*
 justta@milwaukee.k12.wi.us | 414-475-8388

Sue Saller, *Manager III, Superintendent’s Initiatives*
 salleresc@milwaukee.k12.wi.us | 414-475-8567

The Office of the Superintendent is committed to maintaining a strong and supportive presence in Milwaukee Public Schools. School staff are encouraged to request the superintendent’s presence at school events and activities by completing and submitting the Superintendent’s Event Request Form. The superintendent also supports school decisions through annual school budget carousels.



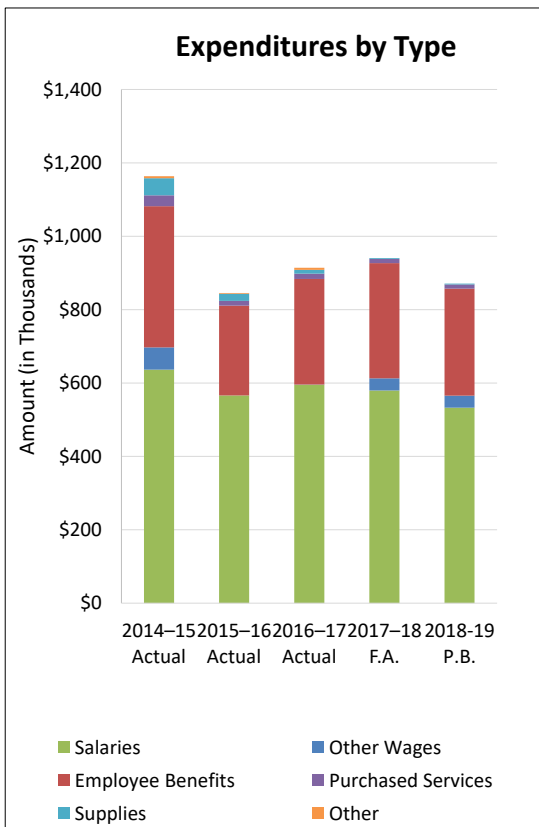
The work of educating all our children requires the support of our community. The Office of the Superintendent puts special emphasis on cultivating student-centered relationships and parent partnerships. These include but are not limited to partnerships with community organizations, business leaders, elected officials, and local and national colleges and universities.





Superintendent Office						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$636,333	\$566,216	\$595,219	\$579,837	\$532,652	(\$47,185)
Other Wages	60,782	\$0	\$641	\$33,000	\$33,000	-
Employee Benefits	384,978	\$244,605	\$287,720	\$314,003	\$291,517	(22,486)
Purchased Services	29,434	\$12,818	\$14,562	\$11,400	\$11,400	-
Supplies	46,637	\$19,745	\$10,305	\$2,400	\$2,400	-
Other	5,545	\$2,089	\$5,828	\$0	\$0	-
Total Expenditures	\$1,163,710	\$845,472	\$914,275	\$940,640	\$870,969	(\$69,671)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	5.00	5.00	5.00	5.00	-
Other Funds	-	-	-	-	-
Total FTE	5.00	5.00	5.00	5.00	-



FY19–FY21 Measurable Goals

Goals are reflected in all reporting Offices with departments and divisions.

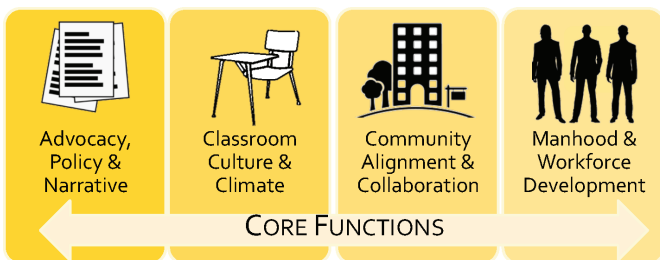
Organization

This department is in the Office of the Superintendent.

Projects include: Board-756

OVERVIEW

The mission of the Department of Black & Latino Male Achievement (BLMA) will collaboratively create the systems, structures, and spaces that guarantee success for all Black and Latino boys and young men in Milwaukee Public Schools. The Department's vision is that Black and Latino boys and young men will possess an affirmed sense of identity, dignity and self-confidence and will have the necessary tools to triumphantly navigate college, career, and life.



MAJOR PROJECTS

- Launch Manhood Development Academies with schools offering culturally responsive course work to help build positive self-identity within the classroom and beyond.
- Improve School Design, Culture and Climate with best practices and professional development for schools staff.
- Promote Positive Narratives about Black and Latino Young Men throughout Milwaukee.
- Provide Black and Latino Male Mentorship Programs.
- Recruit Black and Latino Male Teachers.
- Host “Rumble, Young Man, Rumble” healing Conference in Milwaukee.

THINGS TO REMEMBER

- The Campaign for Black Male Achievement serves as the backbone organization for the department.
- Central Services staff are prepared to rise to the challenges and support student success, a strong community and a safe, healthy and supportive climate for learning and working.

LEADERSHIP

Juan Baez, Ed.D., Director

baezja@milwaukee.k12.wi.us | 414-475-8763

LaNelle Ramey, Director

rameyld@milwaukee.k12.wi.us | 414-475-8842

Paul Moga, Coordinator

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David Castillo, Planning Assistant

castilde@milwaukee.k12.wi.us | 414-475-8631

SCHOOL SUPPORT

The Department of Black & Latino Male Achievement provides support to both schools and students:

- Manhood Development courses and youth summer employment opportunities provide direct supports to young men of color
- Professional development and toolkits provide teachers and school staff with resources to implement best practices
- Local and national conferences and partnerships provide programmatic guidance and support to district and school administration and staff during the launch period for the department



COMMUNITY & PARTNER SUPPORT

The Department of Black & Latino Male Achievement works with local and national organizations to advance our efforts. Several organizations have become valued partners with the department.

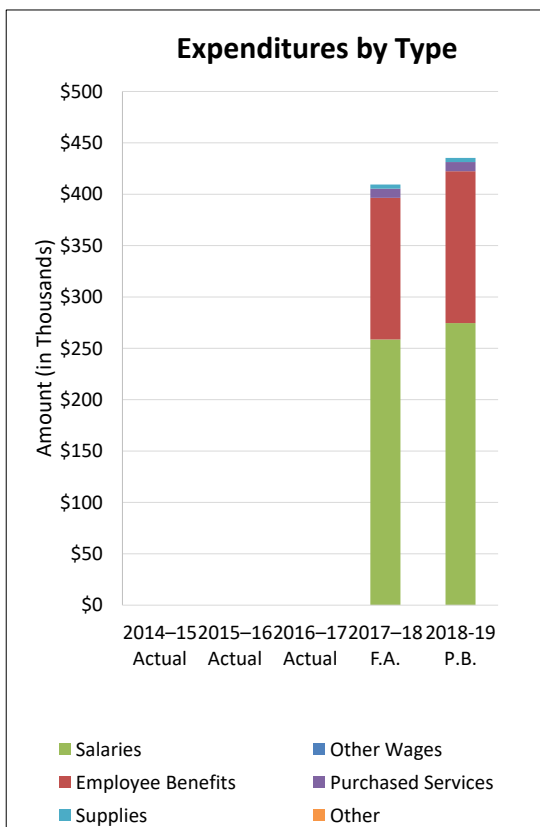
These organizations include the Milwaukee Urban League, United Way of Greater Milwaukee & Waukesha County, Greater Milwaukee Foundation, Employ Milwaukee, City of Milwaukee, My Brother's Keeper Program, Office of Violence Prevention, MATC, I Will Not Die Young, Operation DREAM, Boys & Girls Clubs of Greater Milwaukee and the Office of African American Affairs.





Black & Latino Males						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$0	\$258,640	\$274,614	\$15,974
Other Wages	-	\$0	\$0	\$0	\$0	-
Employee Benefits	-	\$0	\$0	\$137,855	\$147,742	9,887
Purchased Services	-	\$0	\$0	\$8,982	\$8,982	-
Supplies	-	\$0	\$0	\$4,000	\$4,000	-
Other	-	\$0	\$0	\$0	\$0	-
Total Expenditures	\$0	\$0	\$0	\$409,477	\$435,338	\$25,861

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	-	-	-	-	-
Other Funds	-	-	3.00	3.00	-
Total FTE	-	-	3.00	3.00	-



- ### FY19–FY21 Measurable Goals
- Connect with local and national initiative to implement best practices.
 - 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.

Organization

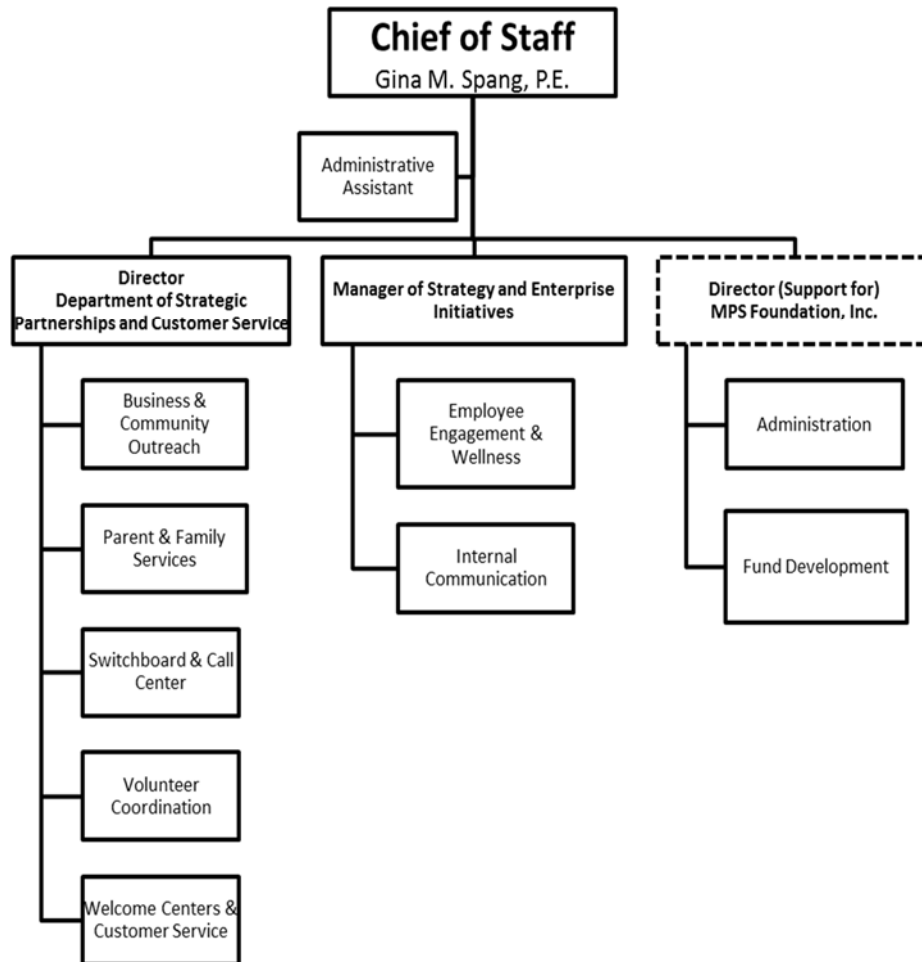
This department is in the Office of the Superintendent.

Projects include: Grant 106

Office of the Chief of Staff *Chart*

3.56 Office of the Chief of Staff Organizational Chart

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.



Office of the Chief of Staff

The Office of the Chief of Staff, which is shown in Chart 3.56, helps to identify, develop, engage and integrate external resources to support schools, students and their families. The department secures partners and cultivates partnerships, provides leadership, guidance and consulting services for the district on strategic planning, organizational processes, customer service and accountability. A strong emphasis is placed on efforts around internal communication and process improvement.

The Office of the Chief of Staff also includes the Department of Strategic Partnerships and Customer Service, Strategy and Enterprise Initiatives and MPS Foundation, Inc. Support.



Office of the Chief of Staff

Gina M. Spang, P.E.
Chief of Staff



Overview

The Office of the Chief of Staff is responsible for high leverage strategic partnerships and district wide strategic objectives. The Office of the Chief of Staff helps to identify, develop, engage and integrate external resources to support schools, students and their families. The department secures partners and cultivates partnerships, provides leadership, guidance and consulting services for the district on strategic planning, organizational processes, customer service and accountability. The office acts as a liaison with state and local officials, the department of public instruction and the office of board governance.

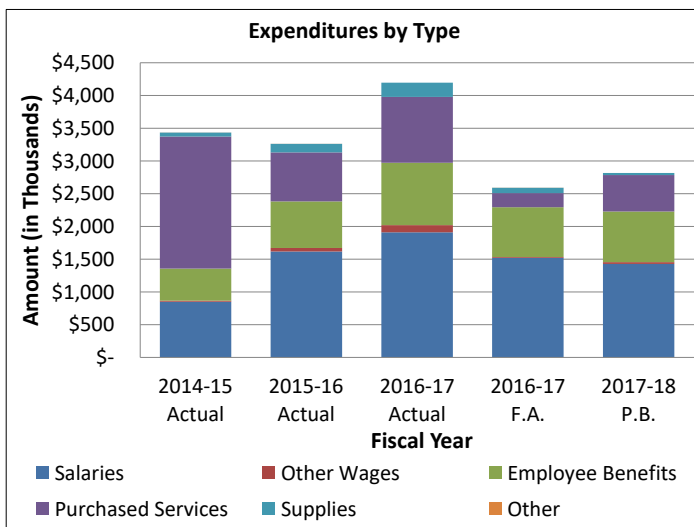
Structure

Departments reporting to the Office of the Chief of Staff include: Strategic Partnerships & Customer Service, Strategy & Enterprise Initiatives and MPS Foundation.

Projects include: Board - 747,753,777,813,817,955,956; Grants - 115,310,462

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$850,176	\$1,618,224	\$1,911,429	\$1,521,227	\$1,427,809	(\$93,418)
Other Wages	17,367	\$52,871	\$109,615	\$11,829	\$27,679	\$15,850
Employee Benefits	488,652	\$712,319	\$952,097	\$760,603	\$772,895	\$12,292
Purchased Services	2,017,497	\$748,363	\$1,005,274	\$215,490	\$556,194	\$340,704
Supplies	59,877	\$129,046	\$217,648	\$82,336	\$32,453	(\$49,883)
Other	294	\$349	\$0	\$229	\$0	(\$229)
Total Expenditures	\$3,433,864	\$3,261,172	\$4,196,063	\$2,591,714	\$2,817,030	\$225,316

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	27.00	25.00	22.00	19.00	(3.00)
Other Funds	2.00	4.00	3.00	4.00	1.00
Total FTE	29.00	29.00	25.00	23.00	(2.00)



Office Mission & Vision

Mission:

The Office of the Chief of Staff establishes organizational culture and propels the district forward through securing and leveraging both internal and external resources to best achieve the district's strategic goals.

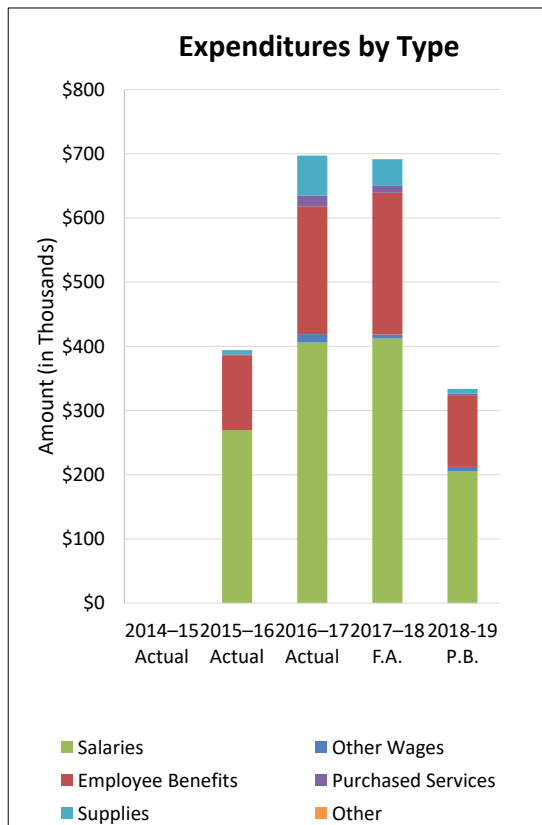
Vision

The Office of the Chief of Staff envisions a district with a high functioning, collaborative culture that supports students, families, employees and partners.



Chief of Staff Office						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$0	\$269,661	\$406,007	\$412,173	\$205,790	(\$206,383)
Other Wages	-	\$0	\$13,044	\$6,329	\$6,329	-
Employee Benefits	-	\$116,494	\$199,108	\$220,637	\$111,664	(108,973)
Purchased Services	-	\$1,402	\$16,719	\$11,450	\$2,456	(8,994)
Supplies	-	\$6,588	\$62,137	\$40,994	\$7,453	(33,541)
Other	-	\$0	\$0	\$229	\$0	(229)
Total Expenditures	\$0	\$394,145	\$697,015	\$691,812	\$333,692	(\$358,120)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	5.00	4.00	2.00	2.00	-
Other Funds	-	-	-	-	-
Total FTE	5.00	4.00	2.00	2.00	-



FY19–FY21 Measurable Goals

Goals are reflected in all reporting departments of the Office.

Organization

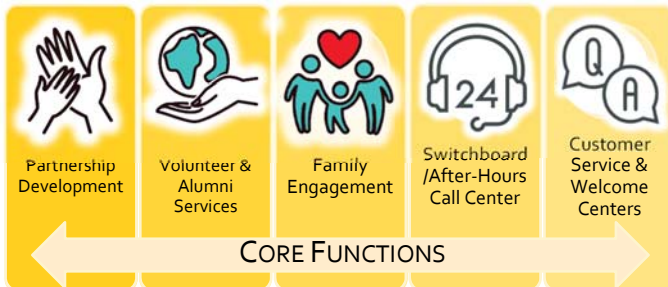
This department is in the Office of the Chief of Staff.

Projects Include: Board-777



OVERVIEW

The Department of Strategic Partnerships and Customer Service (SPC) mobilizes resources for schools and the district by focusing on establishing and maintaining meaningful partnerships with families, alumni, volunteers, businesses, and the community.



The Department is also tasked with overseeing the district’s customer service efforts which includes facilitating responses to parent disputes, administering the “I Got Caught Providing Excellent Customer Service” employee recognition program, managing the district’s customer service survey responses and monitoring adherence to the MPS customer service standards and philosophy.

MAJOR PROJECTS

- Execute an outreach plan designed to continue reducing the number of schools without a partner.
- Establish a Partnership Advisory Committee to create a network through which the Business Partners/Adopt-a-School portfolio can be expanded.
- Implement the district’s family engagement framework to reinforce shared leadership, equity, and cultural relevance as core values in MPS

THINGS TO REMEMBER

- Designate a partnership liaison to support and manage partnerships.
- Maximize the role of your parent coordinator; work together to set and meet goals for the year.
- Please forward all requests for Milwaukee Bucks merchandise or support to our office. We will happily discuss the “ask” with the Bucks.

STAFF & LEADERSHIP

Kellie Sigh, Director

sighkj@milwaukee.k12.wi.us

Phone: 414-475-8977

Alumni Engagement, Alicia Washington-White

Associate ● washina6 ● 414-475-8633

Community Partnership Grant, Megan Burk

● burkmm ● 414-475-8285

Customer Service Experience, Darryl Hall

Associate ● halldl ● 414-777-7873

Family & Community Engagement, Danielle Costello

Specialist ● costeldj ● 414-475-8803

Volunteer Services, Sophia Smith

Associate ● smith28 ● 414-773-9823

General Office, Lakita Wells, Administrative Assistant:

414-475-8285

General Email: partners@milwaukee.k12.wi.us

SCHOOL SUPPORT

Partnership Development and Management. The department works with schools to develop business, faith-based and community partners to offset student and school needs. SPC staff works with school leadership to establish and cultivate the relationships that have been formed with partners.

Family Engagement. Staff works with each parent coordinator to ensure that family engagement at each school meets district expectations. Staff will also work with your school to ensure that School Engagement Councils are functional and that there are two representatives from each school on the District Advisory Council.

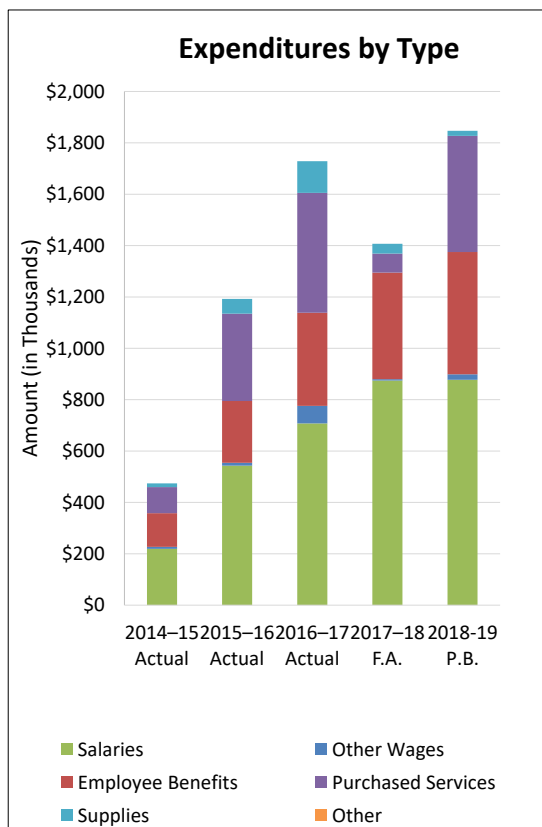
COMMUNITY & PARTNER SUPPORT

Encourage your families to frequent the Customer Service Welcome Centers at South Division, Obama SCTE and Central Services for their “key” service needs. The Central Services Welcome Center provides additional support for Head Start and Bilingual Testing services as well.



Strategic Partnerships and Customer Service						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$219,048	\$543,057	\$707,767	\$874,447	\$877,689	\$3,242
Other Wages	7,880	\$11,157	\$67,974	\$5,500	\$21,350	15,850
Employee Benefits	131,391	\$240,798	\$362,740	\$414,920	\$475,981	61,061
Purchased Services	101,576	\$339,675	\$466,705	\$74,040	\$452,188	378,148
Supplies	14,172	\$57,743	\$123,477	\$38,342	\$20,000	(18,342)
Other	-	\$0	\$0	\$0	\$0	-
Total Expenditures	\$474,066	\$1,192,429	\$1,728,663	\$1,407,249	\$1,847,208	\$439,959

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	11.00	10.00	14.00	13.00	(1.00)
Other Funds	1.00	4.00	3.00	4.00	1.00
Total FTE	12.00	14.00	17.00	17.00	-



- ### FY19–FY21 Measurable Goals
- Increase business, community and faith-based partnerships with schools.
 - Full implementation of 'Fund our Future', a city-wide children's college fund.
 - Upgrade database and systems monitoring for managing department data.
 - Full implementation of 'adopt-a-school' program with business partners.
 - 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 the Chief of Staff.

Projects include: Board-753,813,955,956; Grant-115,310,462

OVERVIEW

The Organizational Planning Division leads strategy and propels organizational culture through connection, collaboration and visionary thinking to impact district wide initiatives. Facilitating the direction of the MPS Strategic Plan, we lead high-impact, district wide projects including internal communication, employee engagement, and the district’s wellness program.

The cross-functional work of this division moves us toward a more purposeful, efficient and collaborative workplace to support our MPS community, Board of School Directors’ goals and the superintendent’s Eight Big Ideas outcomes.



MAJOR PROJECTS

- Districtwide strategy and metrics
- Project management and Smartsheet
- Employee wellness initiatives

THINGS TO REMEMBER

- Districtwide strategy and organizational alignment ensures that we put our time, resources, and funds in service of students.
- Deliberate and robust recruitment and retention efforts are critical to maintaining or increasing enrollment across the district, driving the level of resources that schools have to serve students.
- When staff are healthy and engaged, our students thrive. For more information, find resources on mConnect.

STAFF & LEADERSHIP

Julia Petersen, Manager
 peters10@milwaukee.k12.wi.us
 Phone: 414-475-8427

Internal Communications, Ashley Skog
 Coordinator • skogaa • 414-475-8218

Employee Wellness & Engagement, Tara Witt
 Coordinator • wittt1 • 414-773-9829

SCHOOL SUPPORT

School Strategic Planning. We are here to support your strategic planning efforts and/or to provide an overview of the district-wide strategic plan to staff.

Student Recruitment/Retention & Regional Development. In cooperation with offices and departments across Central Services, we support you as you work to maintain or increase your student enrollment. Connected to these efforts, the Regional Development Plan aims to increase equitable access to strong schools and provide clear pathways for families from kindergarten through high school.

Employee Wellness & Engagement. Employee Wellness & Engagement is here to support you personally so that you may thrive professionally. We provide a variety of benefits and districtwide initiatives designed to improve your physical, emotional, and professional well-being.

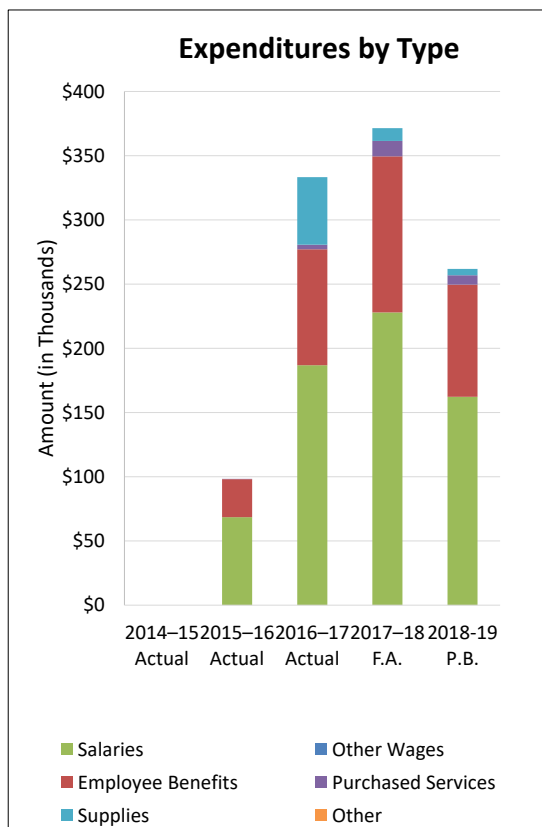
COMMUNITY & PARTNER SUPPORT

In cooperation with the Department of Strategic Partnerships and Customer Service, the division works with neighborhood associations, real estate agents, and others in the community to help build stronger community and school connections.



Strategy & Enterprise Initiatives						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$0	\$68,498	\$186,871	\$227,982	\$162,277	(\$65,705)
Other Wages	-	\$0	\$0	\$0	\$0	-
Employee Benefits	-	\$29,591	\$90,259	\$121,514	\$87,305	(34,209)
Purchased Services	-	\$295	\$3,573	\$12,000	\$7,300	(4,700)
Supplies	-	\$0	\$52,637	\$10,000	\$5,000	(5,000)
Other	-	\$0	\$0	\$0	\$0	-
Total Expenditures	\$0	\$98,384	\$333,340	\$371,496	\$261,882	(\$109,614)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	-	3.00	3.00	2.00	(1.00)
Other Funds	-	-	-	-	-
Total FTE	-	3.00	3.00	2.00	(1.00)



- ### FY19–FY21 Measurable Goals
- See progress on metrics within the strategic plan as a result of implementation of the strategic project portfolio.
 - Improve job satisfaction and MPS culture metrics by 0.5% over the baseline.
 - Achieve significant time/cost savings due to process improvement efforts.
 - Increase collaboration and effectiveness among MPS leaders.
 - Stabilize enrollment for the district.

Organization

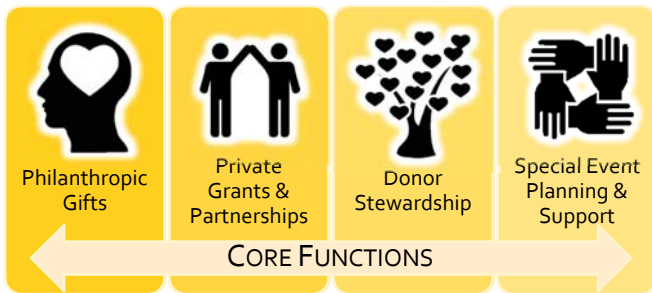
This division is in the Office of the Chief of Staff.

Projects Include: Board-747



OVERVIEW

The MPS Foundation, Inc., raises funds from and builds partnerships with private foundations, businesses, and individuals to support programs and projects that provide enhanced learning opportunities for students but that cannot be sustained solely through public funding.



AREAS OF FOCUS

- **Innovation:** Innovation grants encourage teachers to bring fresh perspectives and new research-based practices to the classroom.
- **Opportunity:** Projects funded provide students with access to robust experiences, primarily via *Learning Journeys* experiences and the arts.
- **Big Ideas:** We will partner with Milwaukee Public Schools to provide strategic support for prioritized projects via systematic district input.
- **Scholarships:** The MPS Foundation provides a variety of scholarships to support students in their postsecondary efforts.

THINGS TO REMEMBER

- We provide grants to teachers and scholarships to students via our generous funders. See our website for more information.
- The MPS Foundation is committed to providing service to schools interested in fund-raising efforts. We are happy to assist with everything from project planning to communication with prospective funders to coordinating an evaluation plan. Please do not hesitate to contact us with any needs you may have.

STAFF & LEADERSHIP

Ann Terrell, Director

terrelam@milwaukee.k12.wi.us

Phone: 414-874-5291

Charitable Giving, Kelly Rickman

Associate • rickmakb •

414-874-5292

**MILWAUKEE
PUBLIC
SCHOOLS
FOUNDATION,
INC.**



Leave a Legacy

234 W. Galena St., Milwaukee, 53212

SCHOOL SUPPORT

The MPS Foundation, Inc., provides a number of benefits to individual schools via the following:

Designated Funds. Schools may establish a designated fund within the foundation. Foundation staff provides assistance with fund management, including online and manual gift processing; gift acknowledgment; maintenance of donor records; accounting; and other administrative tasks.

Project Coordination. The foundation provides support services to schools and departments involved in district initiatives, including proposal planning and development, donor engagement, financial and outcomes reporting, and project budget tracking.

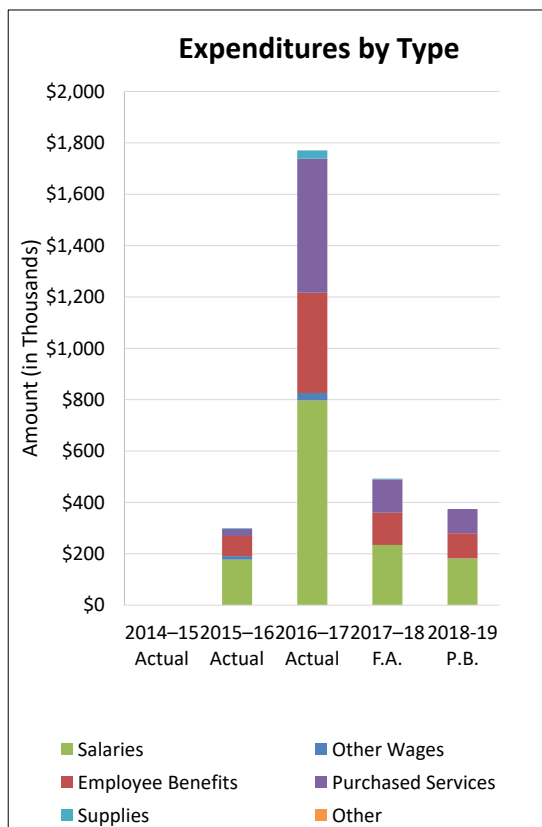
COMMUNITY & PARTNER SUPPORT

The MPS Foundation is involved in three main activities: raising money, financial management, and working with district leadership and the community to target areas of greatest need. The foundation works to build long-lasting partnerships and collaborations among businesses, nonprofits, communities of faith, other foundations, and the school district.



MPS Foundation Support						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$0	\$177,076	\$797,655	\$234,607	\$182,053	(\$52,554)
Other Wages	-	\$13,853	\$28,597	\$0	\$0	-
Employee Benefits	-	\$78,575	\$390,249	\$125,046	\$97,945	(27,101)
Purchased Services	-	\$27,083	\$521,850	\$130,000	\$94,250	(35,750)
Supplies	-	\$2,908	\$32,034	\$3,000	\$0	(3,000)
Other	-	\$0	\$0	\$0	\$0	-
Total Expenditures	\$0	\$299,494	\$1,770,385	\$492,653	\$374,248	(\$118,405)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	2.00	11.00	3.00	2.00	(1.00)
Other Funds	-	-	-	-	-
Total FTE	2.00	11.00	3.00	2.00	(1.00)



- ### FY19–FY21 Measurable Goals
- Maintain and increase contributions to the MPS Foundation by 10 percent.
 - Strengthen relationships and cultivate donors for long term/extended support.

Organization

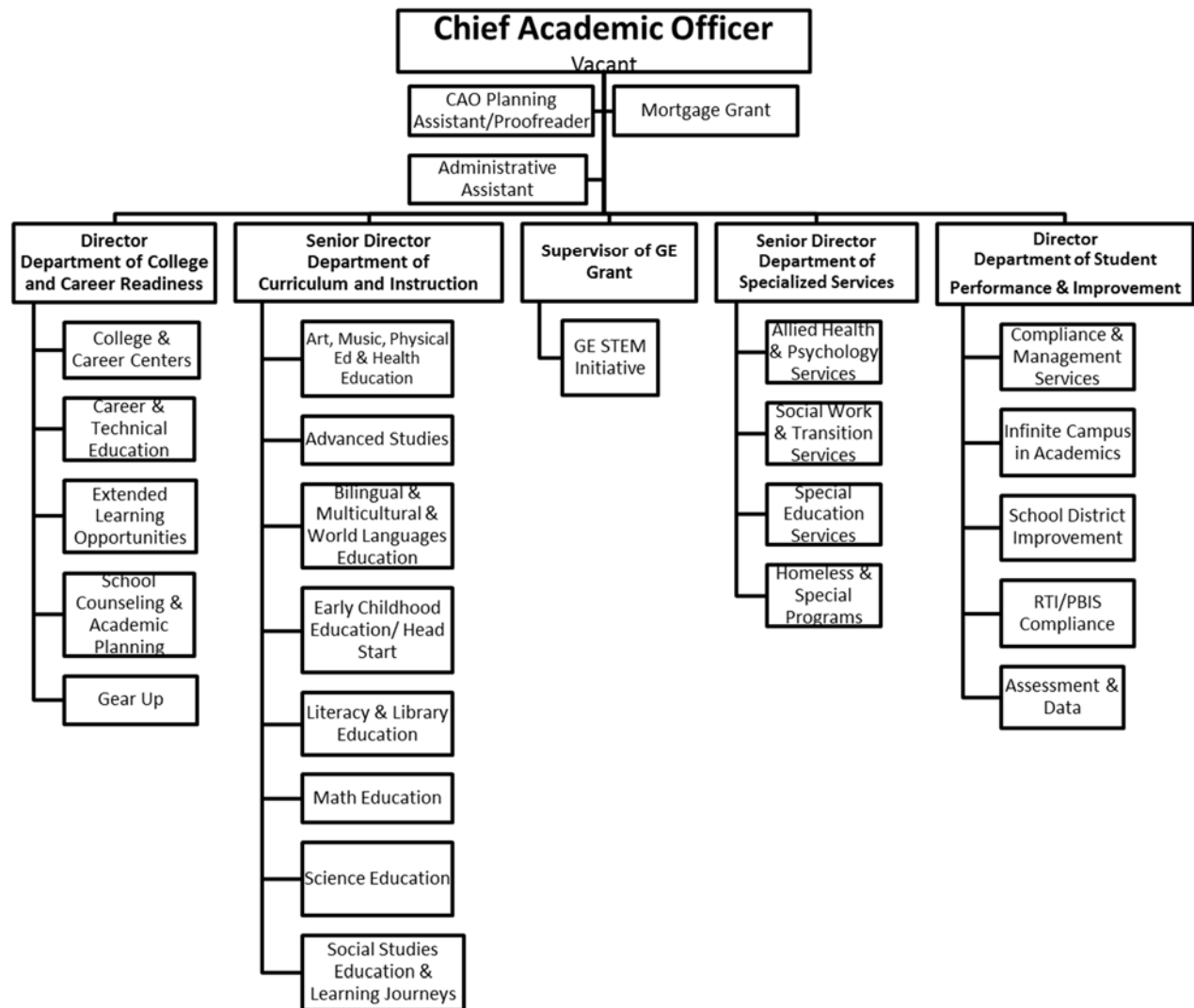
MPS Foundation Support is in the Office of the Chief of Staff.

Projects include: Board-817

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.

Office of the Chief Academic Officer

Chart 3.57 Office of Academics Organizational Chart



Office of the Chief Academic Officer

The Office of Academics, which is shown in Chart 3.57, 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, other offices and 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 academic content, academic and career planning, trauma–informed care and mindfulness practices
- Respectful and welcoming school environments

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



Office of Academics

Tonya C. Adair, Acting
Chief Academic Officer



Overview

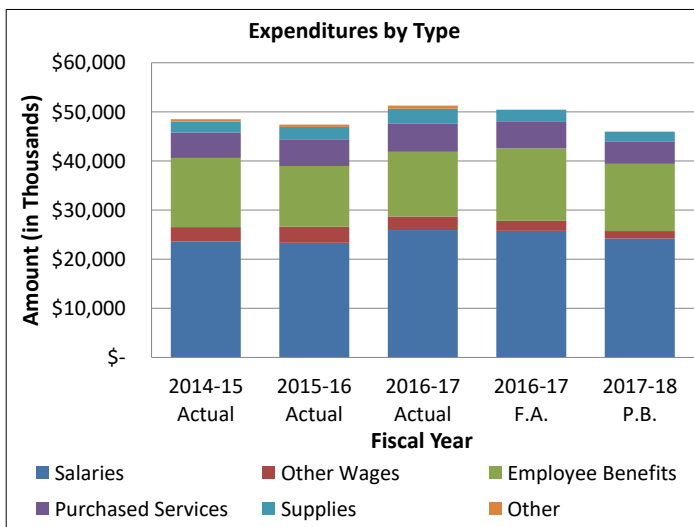
The Office of Academics is responsible for development and leadership of the district's academic goals and policies, directing the instructional program pre-K through grade 12 across all content areas and special programs, and engages constituent groups, teachers, principals, other staff, parents and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

Structure

Departments reporting to the Office of Academics include: Academics Office, College & Career Readiness, Curriculum & Instruction, Specialized Services and Student Performance & Improvement.

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$23,587,126	\$23,343,459	\$25,939,970	\$25,776,042	\$24,200,111	(\$1,575,931)
Other Wages	2,944,799	\$3,284,779	\$2,746,064	\$2,030,397	\$1,537,330	(\$493,067)
Employee Benefits	14,090,731	\$12,358,937	\$13,177,446	\$14,772,786	\$13,682,278	(\$1,090,508)
Purchased Services	5,166,434	\$5,429,406	\$5,713,472	\$5,381,658	\$4,582,129	(\$799,529)
Supplies	2,246,257	\$2,510,240	\$3,062,015	\$2,460,991	\$1,973,532	(\$487,459)
Other	469,648	\$477,275	\$638,779	\$38,470	\$18,500	(\$19,970)
Total Expenditures	\$48,504,994	\$47,404,097	\$51,277,745	\$50,460,344	\$45,993,880	(\$4,466,464)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	77.52	61.69	56.89	52.71	(4.18)
Other Funds	306.49	323.90	338.28	310.73	(27.55)
Total FTE	384.01	385.59	395.17	363.44	(31.73)



Office Mission & Vision

Mission:

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

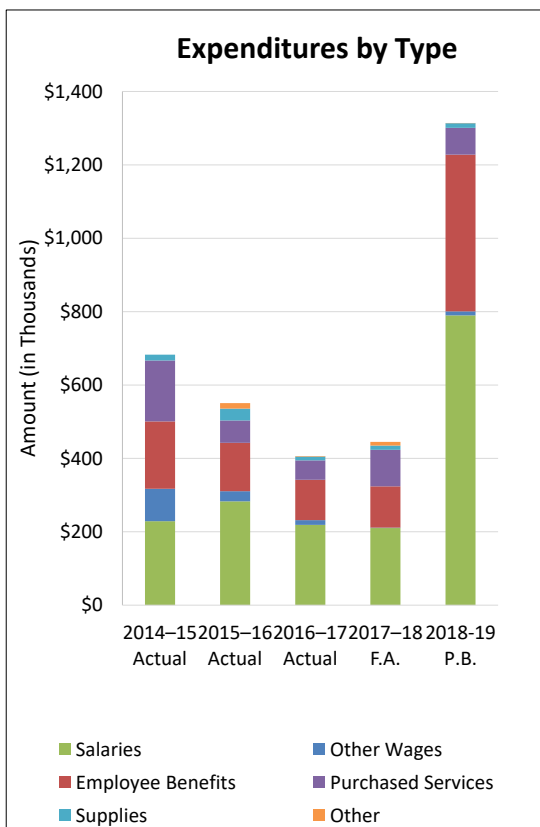
Vision

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



Academics Office						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$228,815	\$282,994	\$218,923	\$210,179	\$789,751	\$579,572
Other Wages	88,292	\$27,686	\$12,755	\$1,000	\$11,100	10,100
Employee Benefits	183,605	\$131,669	\$110,015	\$112,559	\$426,978	314,419
Purchased Services	166,162	\$60,986	\$53,036	\$99,703	\$73,200	(26,503)
Supplies	15,734	\$32,364	\$10,327	\$11,500	\$12,700	1,200
Other	-	\$14,954	\$1,343	\$10,000	\$500	(9,500)
Total Expenditures	\$682,607	\$550,654	\$406,398	\$444,941	\$1,314,229	\$869,288

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	3.00	2.00	2.00	2.00	-
Other Funds	-	-	-	10.20	10.20
Total FTE	3.00	2.00	2.00	12.20	10.20



FY19–FY21 Measurable Goals

Goals are reflected in all reporting departments of the Office.

Organization

This department is in the Office of Academics. This department coordinates the programming and work between and across the four other departments in the Office of Academics.

Projects include: Board-745

OVERVIEW

The Department of College & Career Readiness helps students develop an understanding of different pathways and careers. The department coordinates resources from internal and external partners to support students acquiring academic and life skills needed to achieve their chosen pathways as well as leading MPS faculty and staff in fostering a postsecondary school culture.



MAJOR PROJECTS

- Increase academic and career planning activities
- Increase graduation rates for alternative program units
- Increase internship and apprenticeship opportunities for students
- Increase the number of students receiving scholarship offers
- Reduce the number of seniors needing credit recovery through earlier recovery offerings

THINGS TO REMEMBER

- All students in grades 6 through 12 should have an academic and career plan documented on Career Cruising.
- Students enrolling in an alternative program must be assessed and evaluated by Extended Learning Opportunities.
- All students applying for postsecondary education opportunities should complete the FAFSA application.
- Students must complete either an online course, community service or a service-learning project to graduate.

STAFF & LEADERSHIP

John Riley Hill, Ph.D., Director
hilljr@milwaukee.k12.wi.us • 414-475-8873

Career & Technical Education, Eric Radomski
Manager • radomsej • 414-475-8391

Extended Learning Opportunities, Sandra Schroeder
Manager • schroesj • 414-475-8065

GEAR UP, James Sokolowski
Coordinator • sokolojd • 414-777-7868

School Counseling & Academic Planning, Ophelia King
Curriculum Specialist • kingot • 414-475-8128

College & Career Centers, Ericca Pollack
Coordinator • pollacel • 414-495-5492

General Office Phone: 414-475-8873

SCHOOL & STUDENT SUPPORT

The Department of College & Career Readiness provides support to both schools and students:

- Credit recovery, GEDO #2, and competency-based curriculum provide additional pathways for graduation.
- College and Career Centers provide direct student support for completion of FAFSA, scholarship, college and work applications.

COMMUNITY & PARTNER SUPPORT

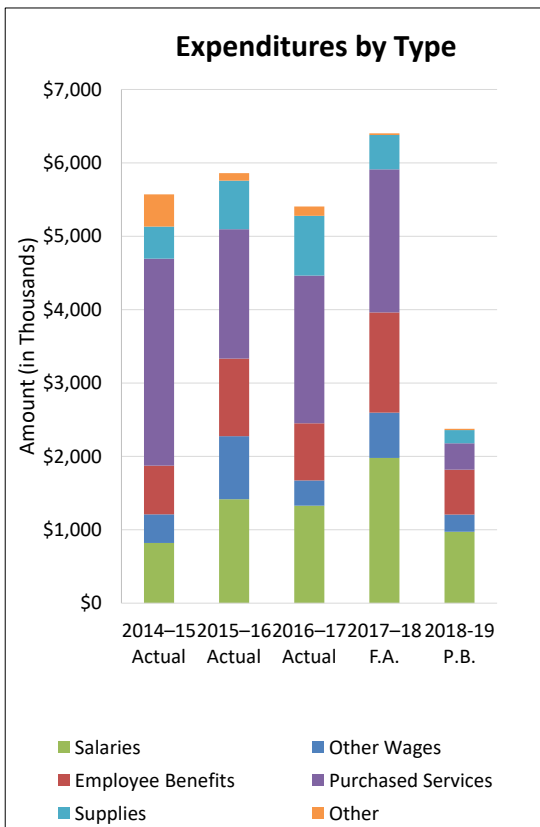
The Department of College & Career Readiness works with numerous external partners to provide support and opportunities for students to engage in work-based learning experiences and college readiness.





College & Career Readiness						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$820,985	\$1,416,231	\$1,328,489	\$1,978,966	\$972,794	(\$1,006,172)
Other Wages	389,535	\$859,213	\$343,715	\$616,882	\$235,450	(381,432)
Employee Benefits	662,825	\$1,057,427	\$779,220	\$1,366,538	\$611,623	(754,915)
Purchased Services	2,820,649	\$1,763,845	\$2,013,183	\$1,949,551	\$359,671	(1,589,880)
Supplies	437,671	\$661,096	\$814,764	\$467,205	\$179,839	(287,366)
Other	439,854	\$102,983	\$125,783	\$23,470	\$17,000	(6,470)
Total Expenditures	\$5,571,519	\$5,860,794	\$5,405,154	\$6,402,612	\$2,376,377	(\$4,026,235)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	7.41	8.21	8.41	7.33	(1.08)
Other Funds	11.59	7.74	23.29	6.59	(16.70)
Total FTE	19.00	15.95	31.70	13.92	(17.78)



- ### FY19–FY21 Measurable Goals
- Increase the 2019 4-year graduation rate from 2017 rate of 62.8% to 64.8% through first time course success and credit recovery efforts.
 - Increase scholarships, internships and youth apprenticeships.
 - Increase student and community participation in CTE program offerings such as Healthcare, Computer Science and Culinary.
 - Increase FAFSA participation and Scholarship awards.

Organization

This department is in the Office of Academics.

Projects include: Board-770,771; Grant-125,262,385,401,431,438,452,465,542,579,594

OVERVIEW

The Department of Curriculum & Instruction is devoted to continuously improving the student-centered curriculum offered in Milwaukee Public Schools while providing responsive support for the implementation of district and department programming. Our work is focused on the district's strategic priorities and built in collaboration with partners, other departments, school leaders, and community members.



MAJOR PROJECTS

- Implementing Head Start and Achievement Gap Reduction (AGR) programs with a focus on Reading Foundations
- Developing Advanced Placement (AP), International Baccalaureate (IB) and gifted and talented programs
- Expanding fine arts at all grade levels
- Expanding *Learning Journeys* for grades K-8
- Concentrating on algebra readiness skills through the new math textbook adoption (K-8)
- Increasing graduation rigor through the world language graduation requirements and our partnership with M-Cubed.
- Implementing Teaching for Biliteracy (T4B) and supporting English Language Development
- Official SAT Practice Khan Academy support

THINGS TO REMEMBER

See the **Curriculum and Instruction Resources** on **mConnect** for curriculum guides, sample lessons, supplementary materials and assessment ideas.

STAFF & LEADERSHIP

Jennifer Smith, Ed.D., Senior Director
smithj2@milwaukee.k12.wi.us, 414-475-8253

Mathematics and Science

Dr. Angela Ford ● fordjag ● 475-8786

Bilingual Multicultural Education, Lorena Gueny, Manager II ● guenylc ● 475-8091

Fine Arts and Physical Education, Deborah Jolitz, Manager III ● westfad ● 475-8865

Literacy, Deborah Kuether, Manager II
kruegedn ● 475-8327

Advanced Academic Studies, Elizabeth Mallegni, Curriculum Specialist ● mallege ● 777-7813

Early Childhood Education, Joandy Williams, Manager II ● polancjx ● 475-8111

Science, Rochelle Sandrin, Curriculum Specialist,
sandrirr ● 475-8820

Social Studies, Michelle Wade, Manager
wademr ● 475-8090

General Office Phone: 414-475-8252

COMMUNITY & PARTNER SUPPORT

The work of Curriculum & Instruction is supported by valuable partnerships with other MPS departments, and several institutions of higher education.

SCHOOL SUPPORT

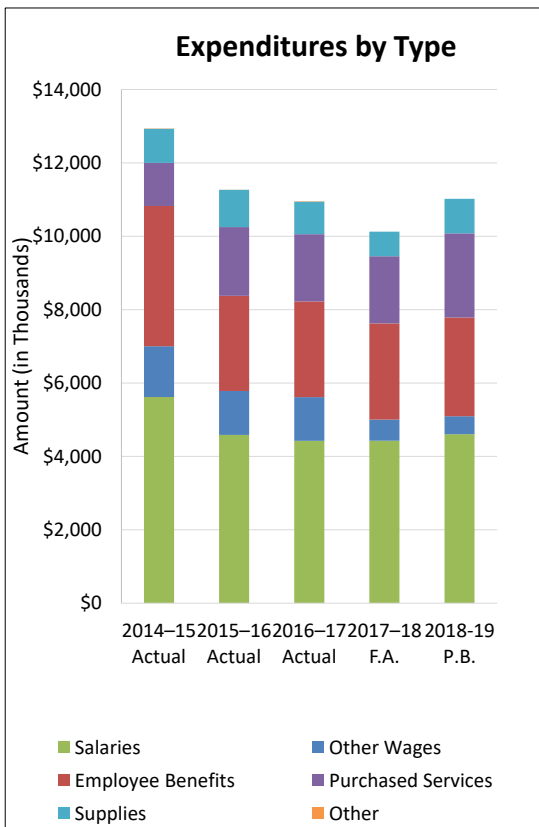
Curriculum & Instruction provides direct school support for continuous student achievement.

- Lesson planning and instructional coaching
- Learning team support
- Professional development
- Program implementation and support



Curriculum & Instruction						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$5,619,156	\$4,584,343	\$4,425,062	\$4,427,986	\$4,604,199	\$176,213
Other Wages	1,383,849	\$1,198,720	\$1,191,542	\$574,959	\$489,280	(85,679)
Employee Benefits	3,823,284	\$2,591,952	\$2,606,942	\$2,622,847	\$2,693,391	70,544
Purchased Services	1,173,965	\$1,875,363	\$1,833,802	\$1,828,482	\$2,293,721	465,239
Supplies	928,870	\$1,015,765	\$886,364	\$671,623	\$941,703	270,080
Other	9,326	\$1,055	\$11,243	\$0	\$0	-
Total Expenditures	\$12,938,450	\$11,267,199	\$10,954,955	\$10,125,897	\$11,022,294	\$896,397

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	36.91	29.28	28.28	25.58	(2.70)
Other Funds	50.75	51.53	44.63	49.88	5.25
Total FTE	87.66	80.81	72.91	75.46	2.55



FY19–FY21 Measurable Goals

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

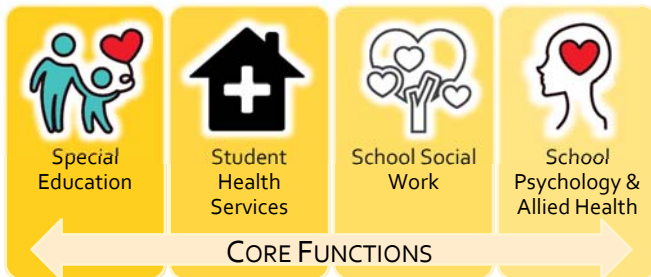
Organization

This department is in the Office of Academics.

Projects include: Board-741,742,744,784,787,788,935; Grant-

OVERVIEW

The Department of Specialized Services is committed to supporting the individual needs of all students. The focus of our work is supporting students with disabilities as they participate in learning in their least restrictive environment. This includes a provision of behavioral and academic supports while allowing students to participate in the general curriculum with their non-disabled peers based on their goals in the Individual Education Program (IEP). The department also provides social workers, psychologists, speech and language teachers and nursing services in schools.



MAJOR PROJECTS

- Continued implementation of Project Prevent
- Expansion of School to Work Transitions Programs
- Continued roll-out of Trauma Informed Care professional development modules
- Roll-out of Second Step curriculum for K-5 and K-8 schools
- Pilot Restorative Practices curriculum in middle and high schools

THINGS TO REMEMBER

- All students, including students with special needs, should have access to a rigorous curriculum.
- Please contact your school psychologist or building intervention team prior to making a special education referral.



STAFF & LEADERSHIP

Jennifer Mims-Howell, Senior Director
mimshjn@milwaukee.k12.wi.us, 414-438-3648

Amy Kowalski, Special Education Services Director
stanivat@milwaukee.k12.wi.us, 414-475-8856

Regional Managers of Specialized Services, 475-8008

- **Southwest:** Barbara Barnes
- **Central:** Irene Borenstein
- **Contracted Schools:** Gene Campbell
- **Northwest:** Cheryl Moseley
- **East:** Mary Spidell

Psychological and Allied Health Services

Jeffrey Molter Ph.D., Manager II • molterjw • 438-3677

School Social Work and Transition Services

Dena Radtke, Manager II • radtkedl • 438-3558

Student Health Services

Linda Williams, Coordinator • willialf • 483-3695

SCHOOL & STUDENT SUPPORT

The Department of Specialized Services helps students succeed academically, behaviorally, socially and emotionally through collaboration with school staff, parents and community agencies to create healthy and supportive learning environments.

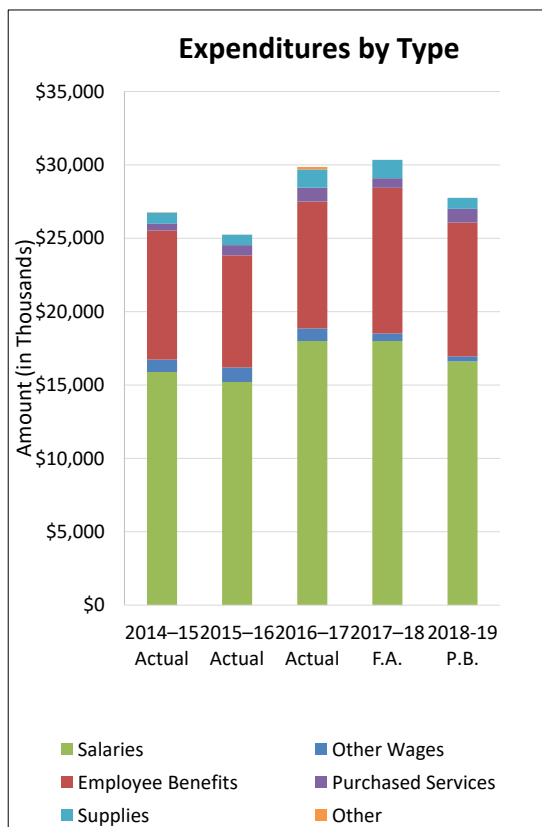
COMMUNITY & PARTNER SUPPORT

The Department of Specialized Services has a long history with our School to Work Transition Program community partners who provide our students with a wide variety of work assessment opportunities.



Specialized Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$15,885,620	\$15,204,244	\$18,000,167	\$17,993,924	\$16,608,030	(\$1,385,894)
Other Wages	841,921	\$995,306	\$857,452	\$522,544	\$342,500	(180,044)
Employee Benefits	8,797,327	\$7,632,789	\$8,644,294	\$9,923,368	\$9,119,384	(803,984)
Purchased Services	457,100	\$697,204	\$946,467	\$654,021	\$933,568	279,547
Supplies	765,286	\$712,902	\$1,239,526	\$1,248,621	\$750,628	(497,993)
Other	20,468	\$3,414	\$164,000	\$0	\$0	-
Total Expenditures	\$26,767,722	\$25,245,859	\$29,851,906	\$30,342,478	\$27,754,110	(\$2,588,368)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	26.20	18.00	14.00	13.60	(0.40)
Other Funds	232.15	242.83	259.56	231.26	(28.30)
Total FTE	258.35	260.83	273.56	244.86	(28.70)



- ### FY19–FY21 Measurable Goals
- Increase student awareness of preventative health service resources that aid in the reduction of STI and other diseases (Communicable disease prevention program and STI committee data).
 - Continue departmental collaboration to ensure students with disabilities are given equal access to the same opportunities as their non-disabled peers.
 - Improve the fidelity of academic and behavioral interventions from 24% to 35% which will decrease the number of Specific Learning Disabilities (SLD) referrals during the school year.

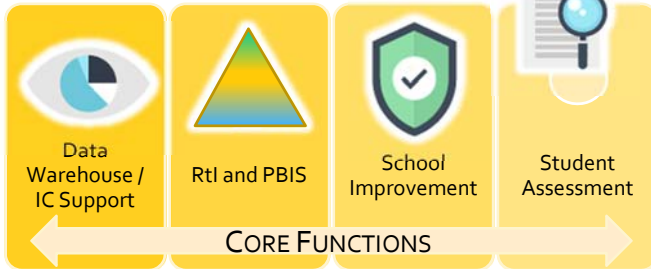
Organization

This department is in the Office of Academics.

Projects include: Board-660,661,785; Grant-215,310,318,382,383

OVERVIEW

The Department of Student Performance & Improvement ensures support to the district in the areas of Response to Intervention, Positive Behavioral Intervention and Supports, district and school improvement, assessment, Infinite Campus associated with the Office of Academics and the data dashboard. We also monitor the fidelity and quality of data.



MAJOR PROJECTS

- Maintain and update the SQL Dashboard and Principal's Landing Page
- Connect Proficiency Level Descriptors with Standards Based Grading Practices
- Implement updated assessments and/or interventions from 2017-18 RFP
- Continue Project Aware in seven high schools and plan expansion for 2018-19
- Coordinate multi-tiered systems of support including social emotional learning and academic interventions
- Decrease the number of initial SLD referrals
- Improved data literacy of staff and parents
- Improve data quality and systems in Infinite Campus and support functionality across district
- Align the DIP and SIP to 5Essential Elements
- Monitor state accountability metrics for accuracy

SCHOOL SUPPORT

The Department of Student Performance & Improvement provides direct support to schools in each of the four core functions. The staff will help with implementation and fidelity of all areas.

THINGS TO REMEMBER

- Please notify the SP&I office of any changes to your designated [School Assessment Coordinators](#) or IC Teacher Trainers.
- For support with your School Improvement Plan, contact [Keith Atkinson](#).
- For intervention information and resources, log into [mConnect](#) and search for *Interventions*.

STAFF & LEADERSHIP

Melanie Stewart, Ph.D., Director
stewarmr@milwaukee.k12.wi.us • 475-8751

Infinite Campus
James Furniss, Specialist • furnisjr • 475-8535

RtI/PBIS/SUCCESS Compliance
Jon Jagemann, Supervisor • jagemaj • 475-8645

School Improvement Compliance
Keith Atkinson, Specialist • atkinskx • 773-9843

Student Assessment & Data Warehouse
Natalie Collins, Manager • collinm • 475-8011

Specialized Services Compliance & Monitoring
Miriam Tangle, Manager II • tanglemr • 393-3030

General Office Phone: 414-475-8258

COMMUNITY & PARTNER SUPPORT

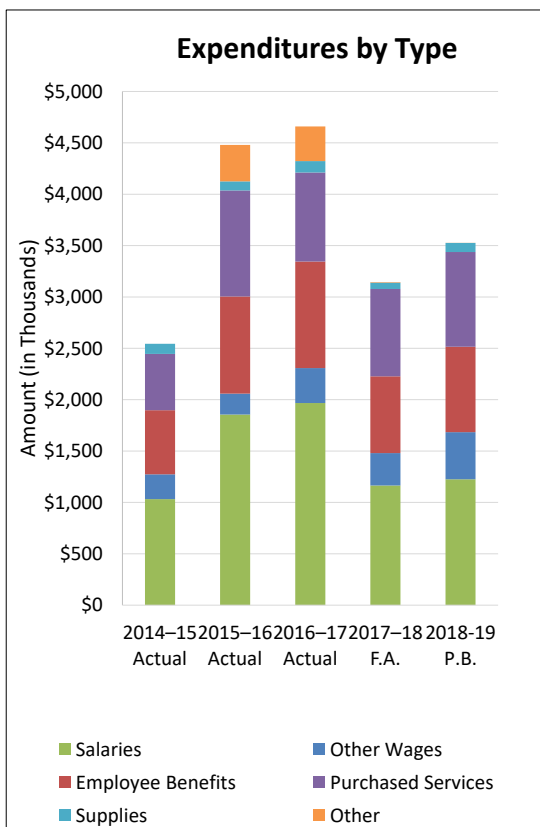
The Department of Student Performance & Improvement works with numerous external partners to provide support including WestEd, the Department of Public Instruction, the WI RtI Center and FACETS.





Student Performance & Improvement						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$1,032,550	\$1,855,647	\$1,967,329	\$1,164,987	\$1,225,337	\$60,350
Other Wages	241,202	\$203,854	\$340,600	\$315,012	\$459,000	143,988
Employee Benefits	623,690	\$945,100	\$1,036,975	\$747,474	\$830,902	83,428
Purchased Services	548,559	\$1,032,008	\$866,984	\$849,901	\$921,969	72,068
Supplies	98,696	\$88,113	\$111,034	\$62,042	\$88,662	26,620
Other	-	\$354,868	\$336,410	\$5,000	\$1,000	(4,000)
Total Expenditures	\$2,544,697	\$4,479,590	\$4,659,332	\$3,144,416	\$3,526,870	\$382,454

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	4.00	4.20	4.20	4.20	-
Other Funds	12.00	21.80	10.80	12.80	2.00
Total FTE	16.00	26.00	15.00	17.00	2.00



- ### FY19–FY21 Measurable Goals
- 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 from 24% to 35% which will decrease the number of Specific Learning Disabilities (SLD) referrals during the school year.
 - 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

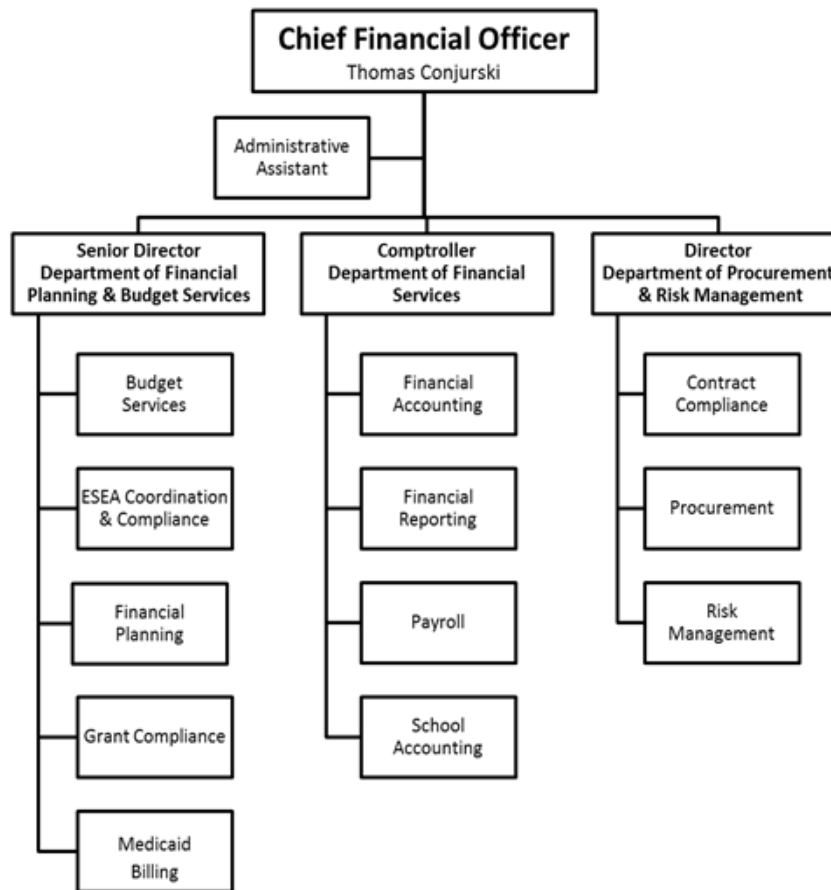
This department is in the Office of Academics.

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

Office of the Chief Financial Officer

Chart 3.58 Office of Finance Organizational Chart

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.



Office of the Chief Financial Officer

The Office of Finance, which is shown in Chart 3.58, ensures the financial stability and the fiscal integrity of MPS. The Office of Finance safeguards and acts as the steward of the district's assets, ensures that the organization has a system of adequate internal financial controls and ensures organizational compliance with legal and statutory requirements. The office also 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 performs accounting tasks including school accounting, accounts payable and receivable, payroll, banking, cash and debt management, trust accounting, fixed asset reporting, procurement, risk management, grant financial management and general ledger maintenance. Finally, the office advises the Superintendent on financial and operational matters, compliance, efficiencies, investments and strategy.

The Office of Finance staff have pride in MPS and are committed to improving educational outcomes for all students and the wellbeing of the district's employees and community through effective and efficient operations and quality customer service. In their pursuit of effective and efficient operations they act with integrity, respect and professionalism. Finance staff demonstrate this commitment through high standards, continuous improvement, a strong work ethic and courageous leadership.



Office of Finance

Thomas Conjurski
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.

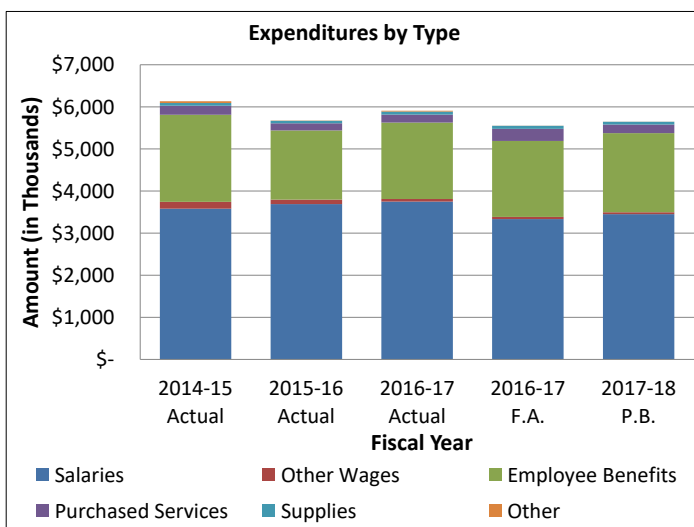
Structure

Departments reporting to the Office of Finance include: Financial Planning & Budget Services, Financial 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.

Projects include: Board - 805,820,821,823,843,844; Grant - 105,150

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$3,581,350	\$3,689,949	\$3,749,074	\$3,335,428	\$3,451,883	\$116,455
Other Wages	161,238	\$106,359	\$62,859	\$50,083	\$44,297	(\$5,786)
Employee Benefits	2,070,069	\$1,643,457	\$1,814,165	\$1,804,476	\$1,879,005	\$74,529
Purchased Services	214,942	\$169,232	\$189,869	\$288,417	\$204,250	(\$84,167)
Supplies	62,510	\$61,204	\$73,160	\$71,463	\$66,374	(\$5,089)
Other	42,844	\$4,974	\$18,895	\$1,400	\$2,600	\$1,200
Total Expenditures	\$6,132,953	\$5,675,175	\$5,908,022	\$5,551,267	\$5,648,409	\$97,142

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	48.00	49.81	44.25	40.35	(3.90)
Other Funds	8.00	8.00	4.80	9.65	4.85
Total FTE	56.00	57.81	49.05	50.00	0.95



Office Mission & Vision

Mission:

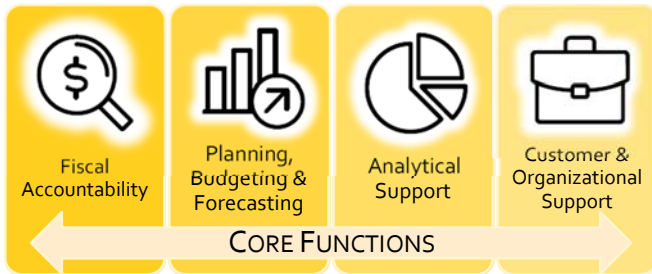
The Office of Finance mission is to ensure the financial stability and fiscal integrity of MPS.

Vision

The Office of Finance works collaboratively with stakeholders to effectively, efficiently and equitably use the resources available to maximize the student educational experience.

OVERVIEW

The Department of Financial Planning & Budget Services provides analytical support and recommendations for financial resources in the areas of budget, financial performance, operational planning, and program policy; preserves and enhances financial resources through budget monitoring; coordinates ESEA compliance and non-public school services; processes Medicaid claims; and develops the proposed and final adopted budgets.



MAJOR PROJECTS

- Improving student-based budgeting processes and communication
- Replacing of the district’s individual human resources and financial systems with an integrated business process management software
- Promoting fiscal responsibility and academic return on investment
- Supporting intergovernmental cooperation initiatives

THINGS TO REMEMBER

- Schools should use the budget code most accurately describing the expenditure.
- Schools are responsible for monitoring and planning expenditures from both board and grant budgets.
- Use grant funds first for allowable expenditures before using board funds.
- Review the **School Staff Report** monthly to avoid overstaffing and to maintain a balanced salary budget.

STAFF & LEADERSHIP

Martha Kreitzman, Acting Senior Director
 kreitzmj@milwaukee.k12.wi.us
 Phone: 414-475-9820

ESEA Coordination & Compliance, Shelley Perkins
 Underfill Manager • perkins • 414-475-8122

General Office Phone: 414-475-8592
Email: budget@milwaukee.k12.wi.us

SCHOOL SUPPORT

Budget analysts and other department staff provide ongoing support and technical assistance to district leaders. Finance staff act with integrity, professionalism, and respect and demonstrate their commitment through high standards, continuous improvement, a strong work ethic, and courageous leadership.

Please do not hesitate to contact your budget analyst with any budget management questions you may have throughout the year.

Central: Seemi Daniel • daniels • 414-773-9805

East: Brian Terrell • terrelbg • 414-773-9946

Northwest: Mary Blackburn • barnummc • 414-475-8386

Southwest: Mason Lavey • laveymn • 414-475-8141

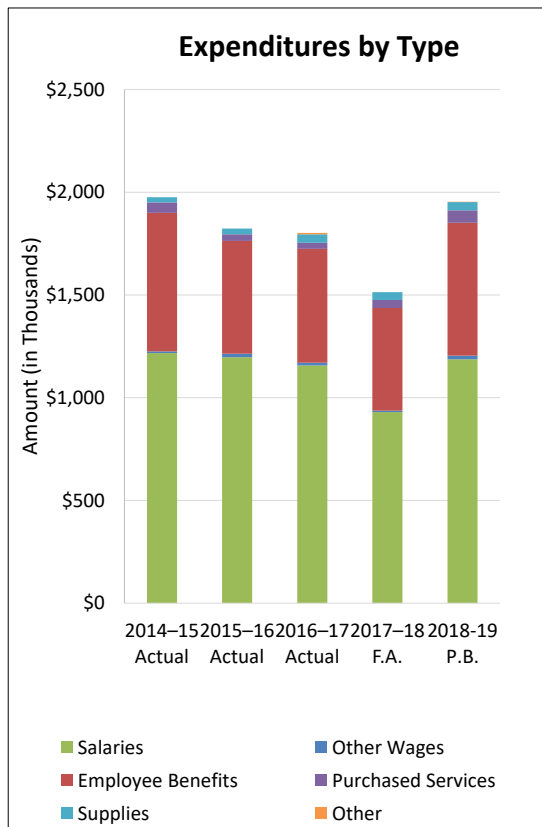
RESOURCE SUPPORT

School budget carousels are held annually with every school at which school leaders, the school support teacher, and parent coordinator meet directly with the superintendent and district personnel to identify school resource needs, challenges, and the school’s current capacity to address their challenges.



Financial Planning & Budget Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$1,217,369	\$1,197,110	\$1,156,791	\$929,996	\$1,187,020	\$257,024
Other Wages	8,002	\$16,822	\$13,464	\$7,000	\$18,000	11,000
Employee Benefits	674,317	\$548,912	\$554,142	\$499,419	\$646,361	146,942
Purchased Services	50,790	\$32,615	\$29,060	\$39,111	\$60,600	21,489
Supplies	25,282	\$27,420	\$41,672	\$37,963	\$40,374	2,411
Other	-	\$0	\$6,706	\$0	\$1,200	1,200
Total Expenditures	\$1,975,759	\$1,822,878	\$1,801,835	\$1,513,489	\$1,953,555	\$440,066

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	10.00	10.81	8.25	7.35	(0.90)
Other Funds	7.00	7.00	3.80	8.65	4.85
Total FTE	17.00	17.81	12.05	16.00	3.95 *



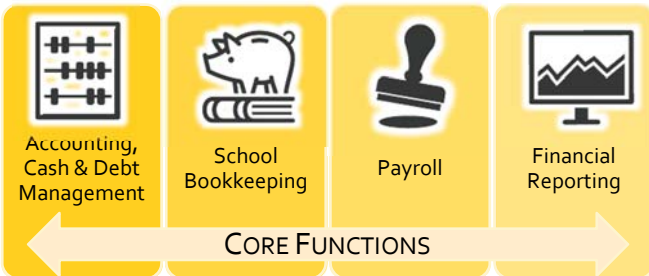
- ### FY19–FY21 Measurable Goals
- Continue operating to best practice standards and gauge success by receiving awards of excellence from the Government Finance Officers Association and the Association of School Business Officials International for the district’s budget documents.
 - Implementation of new financial and human resource management system (ERP).
 - Development of standard operating procedures reflecting updated ERP processes.
 - 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.
 - Reduction of carryforward encumbrances.

Organization

This department is in the Office of Finance. * A reorganization for the (ESEA) Non-Public Schools funding occurred in FY18 and FY19. The increase in FY19 designates a change in location.

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

The Department of Financial Services maintains the district’s accounting records in compliance with generally accepted accounting principles (GAAP); local, state, and federal regulations; and board policies that mandate internal controls, reporting requirements, and practices.



MAJOR PROJECTS

- Provide school accounting and bookkeeping
- Ensure payment of wages to MPS employees
- Pay the district’s financial obligations through our accounts payable and banking activities
- Ensure receipt of funds awarded to or due the district through our processing of grant claims and accounts receivable activities
- Manage cash, investment, and debt activities to ensure availability of adequate resources
- Maintain fixed asset accounting and records
- Execute fiscal compliance, reconciliation, and reporting
- Support, maintain, and develop controls to safeguard district assets

THINGS TO REMEMBER

- School expenditure authorization forms must be signed and on file in Accounts Payable.
- Validation of non-hourly employees must be completed the Monday following payday Fridays.
- Absence and time reporting must be reviewed and approved by 5:00 p.m. on the Wednesday following paydays.
- Business and Title I guidelines must be followed.
- Plan travel at least 45 days before travel dates following MPS Travel Policies and Procedures.

STAFF & LEADERSHIP

LaWanda Baldwin, Comptroller
 baldwilc@milwaukee.k12.wi.us
 Phone: 414-475-8048

Financial Accounting, Omer Abdullah
 Manager • abdullmo • 414-475-8833

General Office Phone: 414-475-8288
Email: payroll@milwaukee.k12.wi.us
Email: accountspayable@milwaukee.k12.wi.us

SCHOOL SUPPORT

School-based administration is supported by our bookkeepers and school office support team.

School Accounting Manual (SAM). This manual is designed to be a comprehensive tool for all areas of finance including accounting, payroll, and budgets.

Student Activity Funds. A “Quick Guide for Principals for the Student Activity Module” in the IFAS system can be used to monitor the checking account balance along with individual balances of each of the accounts in the school’s checking account.

Professional Development. Training and support sessions will be posted in PDA and *Thursday Updates*.

COMMUNITY & PARTNER SUPPORT

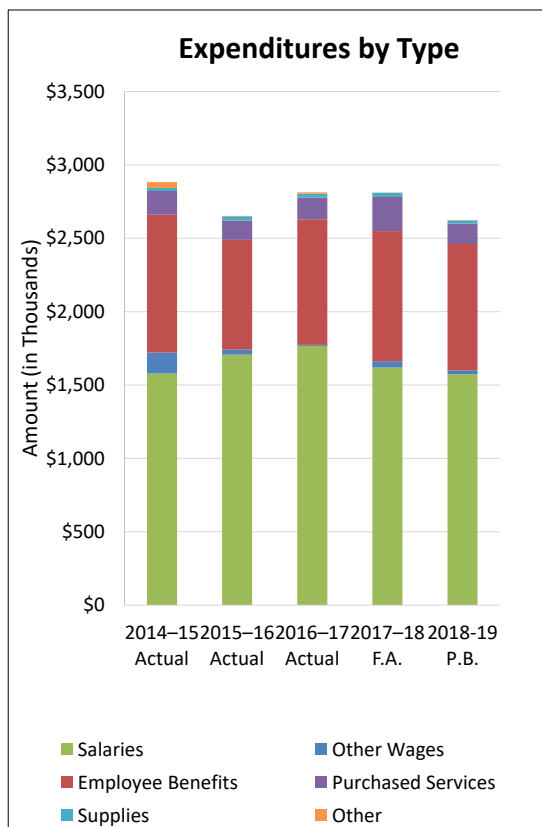
The district greatly appreciates gifts and donations from community partners, individuals, staff, and our MPS families. We recognize that these are essential for achieving the district’s educational mission.

To ensure the appropriate accounting and reporting, the office created IFAS Donation Acceptance Request Instructions, which identifies items we can accept, and a guide to assist with determining the appropriate classification as a grant, donation/gift, or trust.



Financial Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$1,578,141	\$1,707,223	\$1,766,271	\$1,619,310	\$1,574,018	(\$45,292)
Other Wages	142,974	\$34,644	\$7,364	\$43,083	\$26,297	(16,786)
Employee Benefits	939,211	\$746,925	\$854,755	\$886,054	\$860,969	(25,085)
Purchased Services	161,791	\$131,168	\$148,487	\$232,556	\$138,900	(93,656)
Supplies	20,563	\$29,244	\$26,358	\$29,000	\$22,000	(7,000)
Other	40,145	\$2,810	\$9,763	\$1,400	\$1,400	-
Total Expenditures	\$2,882,825	\$2,652,013	\$2,812,998	\$2,811,403	\$2,623,584	(\$187,819)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	25.00	25.00	24.00	23.00	(1.00)
Other Funds	1.00	1.00	1.00	1.00	-
Total FTE	26.00	26.00	25.00	24.00	(1.00)



- ### FY19–FY21 Measurable Goals
- Implementation of new financial and human resource management system (ERP).
 - Development of standard operating procedures reflecting updated ERP processes.
 - Reduction of carryforward encumbrances.

Organization

This department is in the Office of Finance.

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

OVERVIEW

The Department of Procurement & Risk Management serves as the district's contracting authority for the purchase of goods and services throughout the district. The department also identifies and manages potential risk and liability to the district and administers the district's workers' compensation and other insurance programs.



MAJOR PROJECTS

- Draft, process, and review all professional services contracts
- Process purchase orders over \$10,000
- Issue requests for bids (RFB) and requests for proposal (RFP) for the purchase of goods or services over \$50,000
- Review contracts for compliance with purchasing policies
- Administer workers' compensation claims and provide support for injured employees
- Administer district's other insurance programs

THINGS TO REMEMBER

- School leaders may not sign contracts, agreements, or other documents.
- Vendors may not start services without a contract signed and executed by MPS and the vendor.
- Call your assigned procurement associate with any questions about purchasing and contracting.
- The district's procedure for notification of an employee injury, which includes calling our third party administrator's hotline, must be followed.

STAFF & LEADERSHIP

Aaron Konkol, J.D., Director

Phone: 414-475-8340

Email: konkalax@milwaukee.k12.wi.us

Kari Race, J.D., Procurement Supervisor

Phone: 414-475-8010

Email: racekh@milwaukee.k12.wi.us

General Office Phone: 414-475-8880

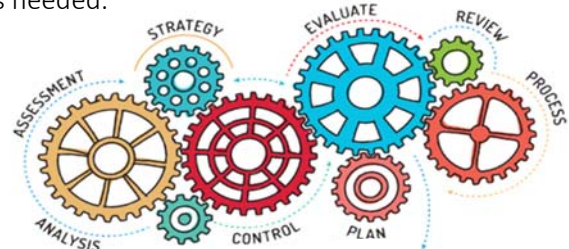
Email: procurement@milwaukee.k12.wi.us

SCHOOL SUPPORT

Procurement Services Team. The team of four procurement associates is assigned to specific schools and departments and provides support for questions regarding purchasing and contracting.

Risk Management Team. Contact the team with questions regarding workers' compensation, injuries to students or patrons, property losses, vehicle accidents, or issues related to risk to the district.

Educational Documents. The Department of Procurement & Risk Management maintains many educational documents that are available to schools as needed.



VENDOR SUPPORT

The Department of Procurement & Risk Management is also responsible for vendor support and holds monthly information sessions for vendors. You may refer vendors to a member of the procurement team with questions regarding contracts or purchases or direct them to the vendor website.



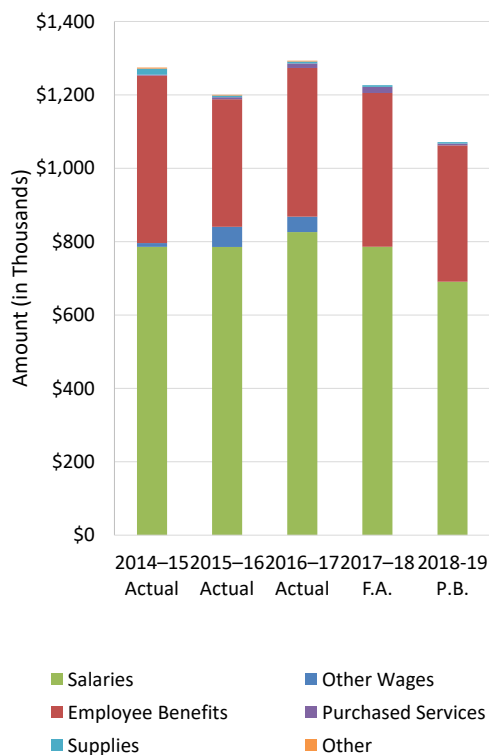
Procurement & Risk Management

Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$785,841	\$785,617	\$826,011	\$786,122	\$690,845	(\$95,277)
Other Wages	10,262	\$54,893	\$42,031	\$0	\$0	-
Employee Benefits	456,541	\$347,620	\$405,268	\$419,003	\$371,675	(47,328)
Purchased Services	2,361	\$5,449	\$12,322	\$16,750	\$4,750	(12,000)
Supplies	16,665	\$4,540	\$5,130	\$4,500	\$4,000	(500)
Other	2,699	\$2,165	\$2,426	\$0	\$0	-
Total Expenditures	\$1,274,369	\$1,200,283	\$1,293,188	\$1,226,375	\$1,071,270	(\$155,105)

Staff Full Time Equivalents (FTE)

Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	13.00	14.00	12.00	10.00	(2.00)
Other Funds	-	-	-	-	-
Total FTE	13.00	14.00	12.00	10.00	(2.00)

Expenditures by Type



FY19–FY21 Measurable Goals

- 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 purchasing 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

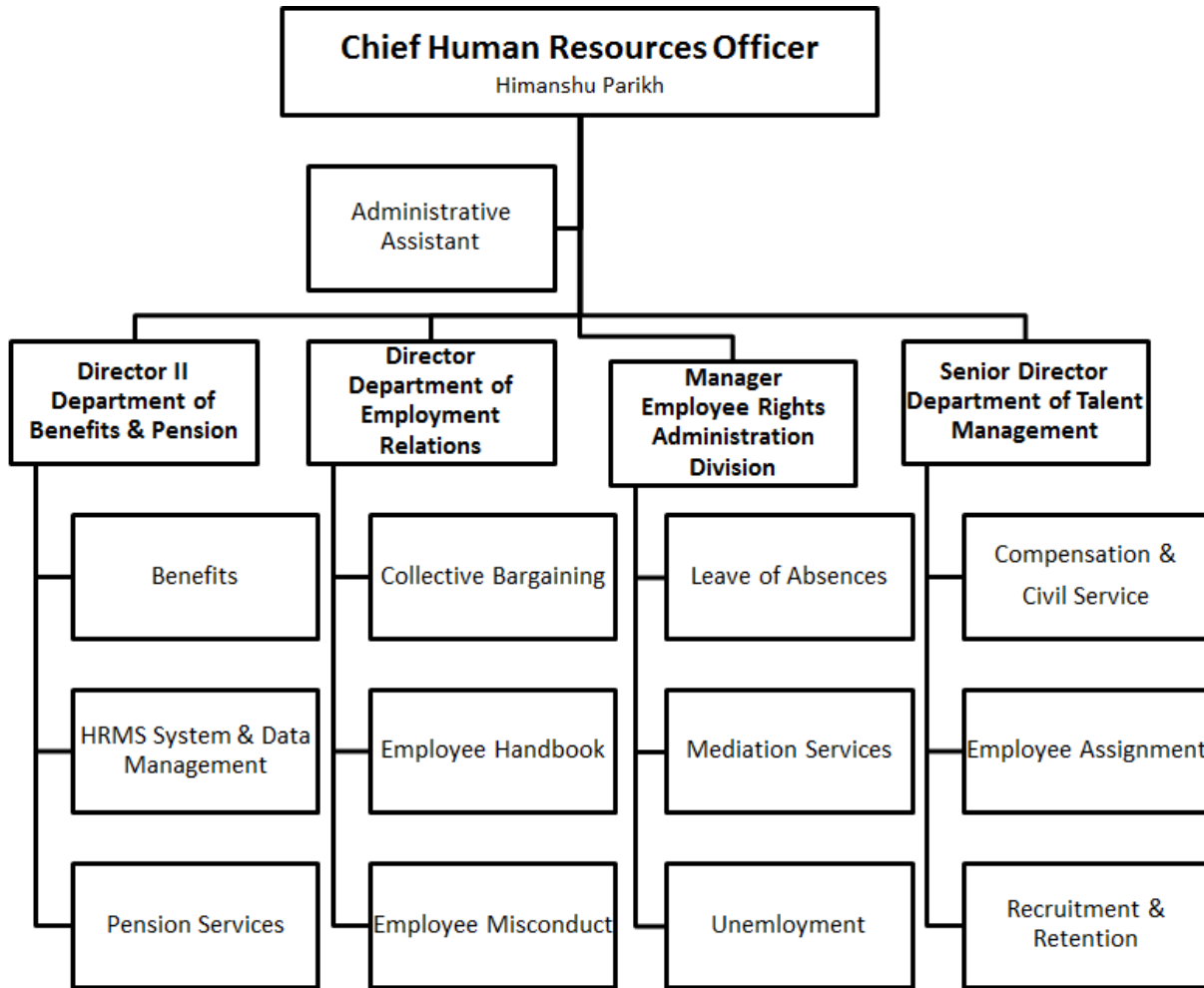
This department is in the Office of Finance.

Projects include: Board- 844

Office of the Chief Human Resources Officer

Chart 3.59 Office of Human Resources Organizational Chart

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.



Office of the Chief Human Resources Officer

The Office of Human Resources, which is shown in Chart 3.59, 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 area 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

Himanshu Parikh, CPA
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 law, regulatory compliance, employee rights, workforce diversity, benefits, pension and compensation.

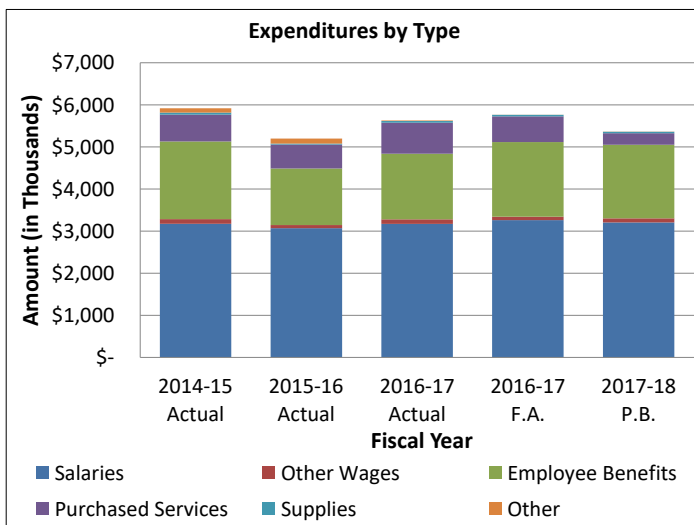
Structure

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

Projects include: Board - 760,762,765,769,801,804; Grant - 196

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$3,175,650	\$3,071,374	\$3,172,411	\$3,262,356	\$3,207,641	(\$54,715)
Other Wages	109,111	\$74,002	\$108,013	\$81,220	\$96,500	\$15,280
Employee Benefits	1,846,152	\$1,343,522	\$1,559,284	\$1,771,893	\$1,746,976	(\$24,917)
Purchased Services	637,182	\$566,875	\$735,862	\$610,446	\$275,784	(\$334,662)
Supplies	47,754	\$24,889	\$39,422	\$36,001	\$34,500	(\$1,501)
Other	102,258	\$119,057	\$14,018	\$3,850	\$3,100	(\$750)
Total Expenditures	\$5,918,107	\$5,199,718	\$5,629,011	\$5,765,766	\$5,364,501	(\$401,265)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	42.00	47.00	47.00	46.00	(1.00)
Other Funds	7.00	-	-	-	-
Total FTE	49.00	47.00	47.00	46.00	(1.00)



Office Mission & Vision

Mission:

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

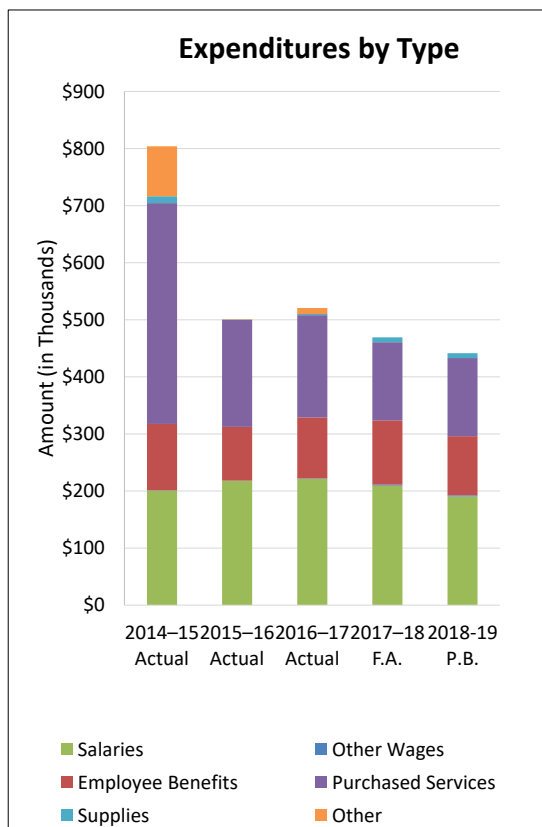
Vision

That MPS is the employer of choice in Milwaukee.



Human Resources Office						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$200,682	\$217,841	\$221,388	\$209,221	\$190,463	(\$18,758)
Other Wages	454	\$413	\$582	\$2,000	\$2,000	-
Employee Benefits	116,393	\$94,169	\$107,061	\$112,581	\$103,545	(9,036)
Purchased Services	386,928	\$187,613	\$179,078	\$137,000	\$137,000	-
Supplies	11,929	\$515	\$1,985	\$8,500	\$8,500	-
Other	87,658	\$625	\$10,529	\$0	\$0	-
Total Expenditures	\$804,044	\$501,177	\$520,623	\$469,302	\$441,508	(\$27,794)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	2.00	-
Other Funds	-	-	-	-	-
Total FTE	2.00	2.00	2.00	2.00	-



FY19–FY21 Measurable Goals

Goals are reflected in all reporting departments of the Office.

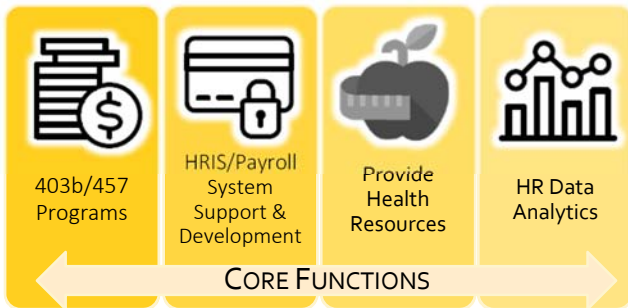
Organization

This department is in the Office of Human Resources.

Projects include: Board-760

OVERVIEW

The Department of Benefits, Pension & Compensation provides strategic direction in the design and administration of health, vision, pharmacy, dental, and life insurances; long- and short-term disability; flexible spending and health savings plans; state, city, and supplemental pension; and 403(b) and 457 plans. Additionally, the office develops and supports the district's Human Resources Information System (HRIS).



MAJOR PROJECTS

- Participate in the implementation and development of the district's Human Resources Information System (HRIS)
- Process electronic Request to Fill forms
- Streamline administration and technology processes for Family Medical Leave Act (FMLA), life insurance, and both short- and long-term disability plans
- Develop system to report data on bi-weekly basis to Wisconsin Retirement System
- Update Employee Assistance Program (EAP)

THINGS TO REMEMBER

See the **Benefits, Pension & Compensation page** under **mConnect** for:

- Benefit offerings, costs, descriptions, and forms
- Annual benefit open-enrollment booklet
- Tuition reimbursement form
- 403b/457 vendor information
- Retiree Information

STAFF & LEADERSHIP

Carol Eady, Director
eadyc@milwaukee.k12.wi.us • 414-475-8447

Data Management, Suzanne Engelbart
Supervisor • engelbsh • 414-475-8754

Employee Benefits, Stephanie Brandt
Manager • brandtsa • 414-475-8136

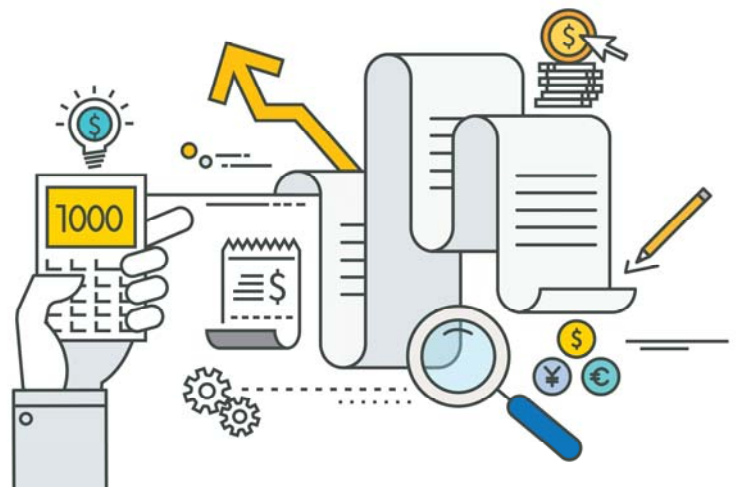
General Office Phone: 414-475-8217

Email: MPSEmployeeBenefits@milwaukee.k12.wi.us
MPSCompensation@milwaukee.k12.wi.us

SCHOOL SUPPORT

The Department of Benefits, Pension & Compensation supports HRIS/payroll system, responds to questions about benefit plans and absences, provides data analytics upon request, fulfills open records requests, and holds pre-retirement counseling. It also participates in and supports the New Employee Institute.

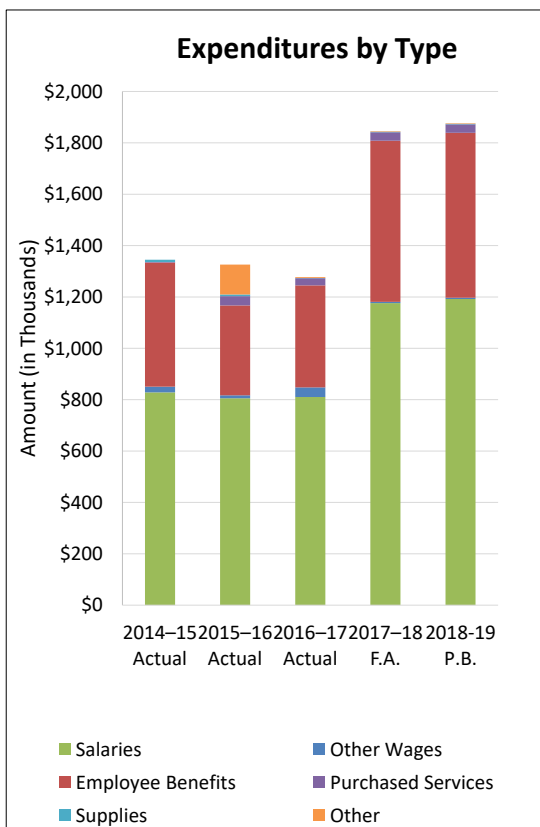
Compensation and Benefits. The department administers plans and programs, and it reviews integrity, cost savings, and equity of plans and new initiatives.





Benefits & Pension Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$828,763	\$805,623	\$810,441	\$1,175,827	\$1,192,103	\$16,276
Other Wages	21,947	\$11,560	\$37,574	\$5,000	\$5,000	-
Employee Benefits	483,267	\$349,763	\$397,079	\$627,466	\$642,101	14,635
Purchased Services	1,993	\$36,135	\$28,026	\$33,000	\$33,000	-
Supplies	8,891	\$6,552	\$723	\$2,000	\$2,000	-
Other	-	\$116,365	\$3,489	\$2,000	\$2,000	-
Total Expenditures	\$1,344,860	\$1,325,998	\$1,277,332	\$1,845,293	\$1,876,204	\$30,911

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	13.00	13.00	19.00	19.00	-
Other Funds	-	-	-	-	-
Total FTE	13.00	13.00	19.00	19.00	-



- ### FY19–FY21 Measurable Goals
- Explore options for benefit administration systems.
 - Explore near-site clinic(s) in Milwaukee.
 - Explore options for benefit plan design changes.

Organization

This department is in the Office of Human Resources.

Projects include: Board-801

OVERVIEW

The Department of Employment Relations provides direction on employment law and general employment matters. The department administers the *MPS Employee Handbook*, including facilitating the discipline, grievance, and complaint processes. Employment Relations provides consultation and training to administrators in multiple areas.



MAJOR PROJECTS

- Implement the *MPS Employee Handbook*, board policies and procedures, and departmental work rules
- Act as hearing officers for Central Services-level (emergency) disciplinary and/or grievance hearings
- Prepare and present in-service trainings for administrators on employment-related matters
- Prepare and assist in the performance improvement plan process for all staff
- Facilitate the contract non-renewal process
- Lead negotiations with certified unions
- Research, develop, and implement continuing legal education for licensed Central Services staff

THINGS TO REMEMBER

- Call Employment Relations for any employee disciplinary issues that arise in your school.
- If you suspect child abuse or neglect, call CPS at 220-SAFE and sensitive crimes at 935-7405.
- We approve all requests to terminate a classified staff person's employment while on probation.
- We will support you through the contract non-renewal process for certificated staff.
- We will support you through any employment issue you have with staff.

STAFF & LEADERSHIP

Evangeline (Leia) Scoptur, Director
 scoptuem@milwaukee.k12.wi.us • 414-475-8609

General Office Phone: 414-475-8280

Email: 564@milwaukee.k12.wi.us

SCHOOL SUPPORT

The Department of Employment Relations supports school-based administrators with various employment-related matters. Please contact us concerning any of these issues.

Employee Discipline. Generally, disciplinary action is required when a staff member violates district policies, procedures, or work rules. Discipline is normally progressive in nature and may include written reprimands, suspensions, demotion, and termination of employment.

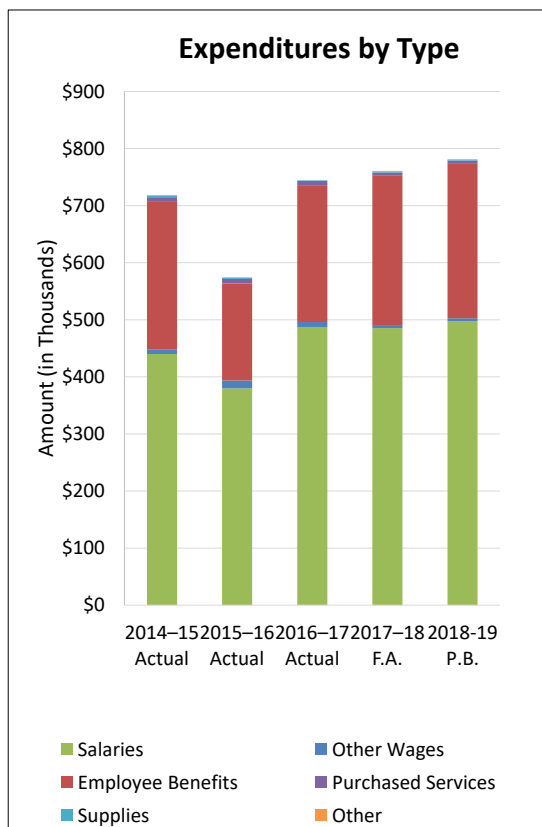
Performance Issues and Contract Non-Renewal. A performance improvement plan (PIP) is a plan aimed at helping an employee improve his or her job performance and/or behavior. Depending on the classification of the employee, it lasts for a minimum of 60 days (classified staff) and up to a full school year (certificated contract non-renewal). Ideally, the employee will successfully complete the PIP.

General Workplace Issues. Any issues, questions, or concerns that arise that are covered under the *MPS Employee Handbook* or the *School Staff Manual* can be referred to the Department of Employment Relations.



Employment Relations						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$440,065	\$379,832	\$487,321	\$485,261	\$497,206	\$11,945
Other Wages	8,287	\$13,709	\$8,835	\$5,500	\$5,500	-
Employee Benefits	259,596	\$170,010	\$239,643	\$261,576	\$270,456	8,880
Purchased Services	6,879	\$7,956	\$7,536	\$5,831	\$5,831	-
Supplies	3,143	\$2,739	\$1,001	\$2,000	\$2,000	-
Other	374	\$0	\$0	\$750	\$0	(750)
Total Expenditures	\$718,344	\$574,247	\$744,336	\$760,918	\$780,993	\$20,075

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	7.00	7.00	7.00	7.00	-
Other Funds	-	-	-	-	-
Total FTE	7.00	7.00	7.00	7.00	-



- ### FY19–FY21 Measurable Goals
- Conduct at least three professional development sessions/training each fiscal year for administrators in the district regarding employment/personnel issues.
 - Increase the number of teacher non-renewals each fiscal year.
 - Have the school calendars created by the committee and final proofs complete for November AFP committee and full board meetings.
 - Conduct one Continuing Legal Education (CLE) course for those in the district with a law license and invite colleagues from the City Attorney's Office.
 - Alignment of the misconduct process across the district by collaborating with the Office of Operations.

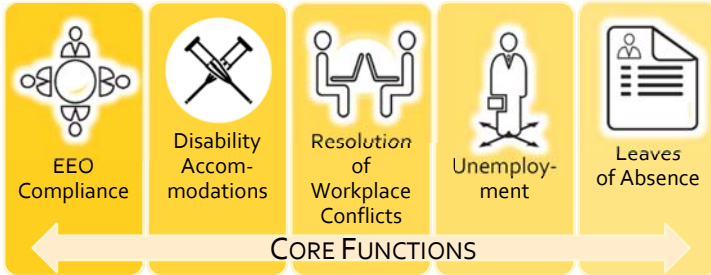
Organization

This department is in the Office of Human Resources.

Projects include: Board-804

OVERVIEW

The Employee Rights Administration Division (ERAD) provides services, guidance, support, and training to principals in the areas of Equal Employment Opportunity (EEO), disability accommodations, leave administration (including FMLA), unemployment claims, and related laws and board policies.



THINGS TO REMEMBER

- Contact ERAD for guidance if an employee is causing disruption, potentially injurious, or is medically unable to perform core duties.
- Seek assistance from ERAD to resolve workplace conflicts.
- Contact ERAD for assistance regarding disability accommodations.
- Treat employees uniformly whenever possible.
- Notify CareWorks at 1-844-263-3120 if employee is absent for FMLA-related reasons (e.g., serious health condition).

SCHOOL SUPPORT

ERAD supports school-based staff and administration by providing:

- Guidance and counseling regarding EEO (including disability accommodation) issues
- Investigations and dispositions of discrimination, harassment, and bullying complaints
- Mediation services
- Administration/oversight of leave of absence process

STAFF & LEADERSHIP

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EEO Compliance Supervisor/Adm. Law, Therese Freiberg
Supervisor • freibetm • 414-773-9927

Leaves of Absence, Kai Burns

Assistant • burnsk • 414-475-8210

General Office Phone: 414-773-9876

MAJOR PROJECTS

- Investigate *internal* complaints of discrimination, harassment, and bullying; take corrective action as needed
- Investigate *external* complaints of discrimination (EEOC/ERD) and oversee defense efforts by the City Attorney's Office
- Facilitate mediation (problem-solving) to resolve workplace conflicts
- Educate and improve awareness regarding EEO requirements; offer counseling/guidance regarding EEO concerns, including job accommodations
- Administer formal leaves of absence and enforce leave procedures
- Respond to and contest unemployment claims



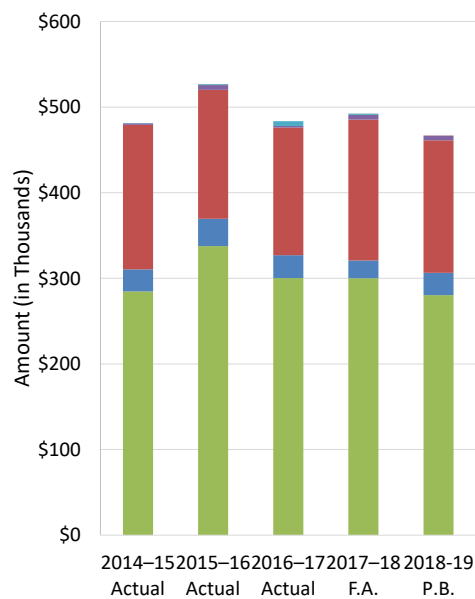
Employee Rights & Administration

Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$284,741	\$337,675	\$300,225	\$300,080	\$280,455	(\$19,625)
Other Wages	25,795	\$31,850	\$26,775	\$20,720	\$26,000	5,280
Employee Benefits	168,734	\$150,653	\$149,025	\$164,582	\$154,785	(9,797)
Purchased Services	1,852	\$5,581	\$1,956	\$5,525	\$5,525	-
Supplies	295	\$1,044	\$5,617	\$1,501	\$0	(1,501)
Other	-	\$67	\$0	\$100	\$100	-
Total Expenditures	\$481,416	\$526,870	\$483,597	\$492,508	\$466,865	(\$25,643)

Staff Full Time Equivalents (FTE)

Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	5.00	5.00	4.00	4.00	-
Other Funds	-	-	-	-	-
Total FTE	5.00	5.00	4.00	4.00	-

Expenditures by Type



FY19–FY21 Measurable Goals

- Conduct a mandatory EEO/FMLA/Job Accommodation training for MPS supervisors.
- Maintain at a 100% win record on EEO cases.
- Increase by five percent the average number of FMLA case closures per month under the following formula: Closed cases/Prior pending cases plus new cases.
- Reduce by five percent the annual number of discrimination complaints employees file with an outside agency (e.g. The EEOC).

Organization

This division is in the Office of Human Resources.

Projects include: Board-765

OVERVIEW

The Department of Talent Management is the strategic center for the delivery of a high-quality workforce through targeted recruitment and forecasting. Talent Management utilizes collaborative strategies working with schools, departments, and external partners, and it manages the employee selection and assignment processes.



MAJOR PROJECTS

- Manage the hiring process for all district positions
- Cultivate and maintain partnerships with external agencies to expand our applicant pools
- Facilitate an alternative certification program (Project Metro) in collaboration with the Department of Organizational Development and Cardinal Stritch University
- Conduct weekly new employee orientation sessions
- Complete annual 1202 Report
- Engage in numerous recruitment activities throughout the year to connect with highly qualified candidates

THINGS TO REMEMBER

- Request to Fill (RTF) forms must be completed and submitted to Department of Financial Planning & Budget Services before coming to Human Resources to be processed.
- The Third Friday reassignment process will begin in late September. In early September, a timeline of the process will be published in the *Thursday Updates*.
- If an employee submits a resignation to you, please forward to Human Resources to ensure that it is processed.

STAFF & LEADERSHIP

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 coxr@milwaukee.k12.wi.us • 414-475-8213

Talent Management, Pepper LaMothe
 Manager • lamothkp • 414-475-8160

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SCHOOL SUPPORT

The Department of Talent Management supports schools in filling staff vacancies.

Interview Training. Talent Management staff trains school-based interview teams on appropriate interview techniques.

Staffing Needs. Principals receive individualized support from Talent Management in addressing their staffing needs.

Pipelines. The department will focus on building internal teacher pipelines as well as internal pipelines for classified positions.

COMMUNITY & PARTNER SUPPORT

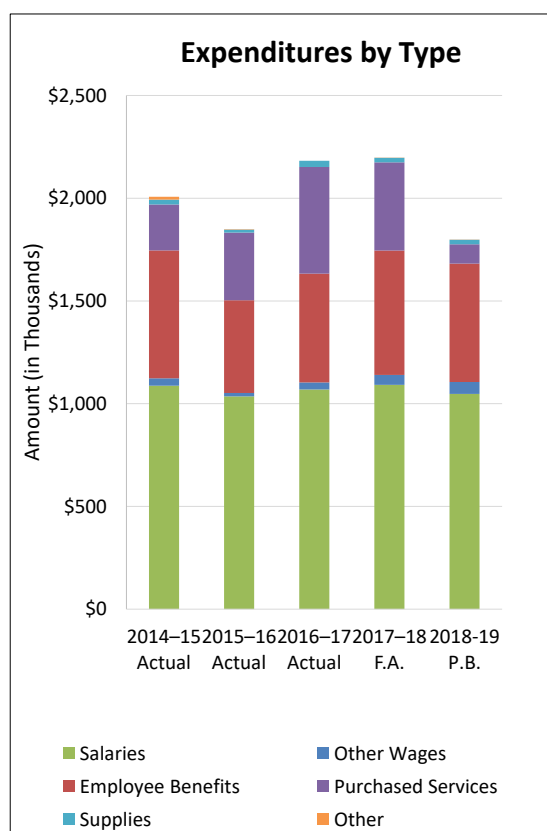
Talent Management receives support from external partners in the recruiting of high-quality staff. Some of our partners include:

- Cardinal Stritch University
- Goodwill TalentBridge
- Milwaukee Area Technical College (MATC)
- Milwaukee Teacher Education Center (MTEC)
- Teach for America (TFA)
- Troops to Teachers
- University of Wisconsin–Milwaukee (UWM)
- UMOS



Talent Management						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$1,087,669	\$1,035,842	\$1,069,213	\$1,091,967	\$1,047,414	(\$44,553)
Other Wages	35,939	\$16,068	\$34,246	\$48,000	\$58,000	10,000
Employee Benefits	622,429	\$451,616	\$529,390	\$605,688	\$576,089	(29,599)
Purchased Services	223,510	\$329,590	\$519,267	\$429,090	\$94,428	(334,662)
Supplies	23,496	\$14,038	\$30,096	\$22,000	\$22,000	-
Other	14,226	\$2,000	\$0	\$1,000	\$1,000	-
Total Expenditures	\$2,007,268	\$1,849,155	\$2,182,213	\$2,197,745	\$1,798,931	(\$398,814)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	10.00	15.00	15.00	14.00	(1.00)
Other Funds	7.00	-	-	-	-
Total FTE	17.00	15.00	15.00	14.00	(1.00)



FY19–FY21 Measurable Goals

- Enhance recruitment strategy by increasing on-line hiring presence using social media, incorporating the new license and certification process in the hiring matrix and expanding MPSU.
- Fully implement Act 59 license updates to address PI-34 WI licensure changes.
- Building and employee retention strategy by offering more incentives for employees to remain in MPS.
- Fully implement Infor (new HR system) process into our day to day operations.
- Standardize criteria and procedures when performing job reclassifications, job studies and salary assessments.
- Structure job compensation studies for reclassification, new positions and to provide internal equity.
- Salary schedule structure options for teachers and other employees.
- 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 teachers and other employees.

Organization

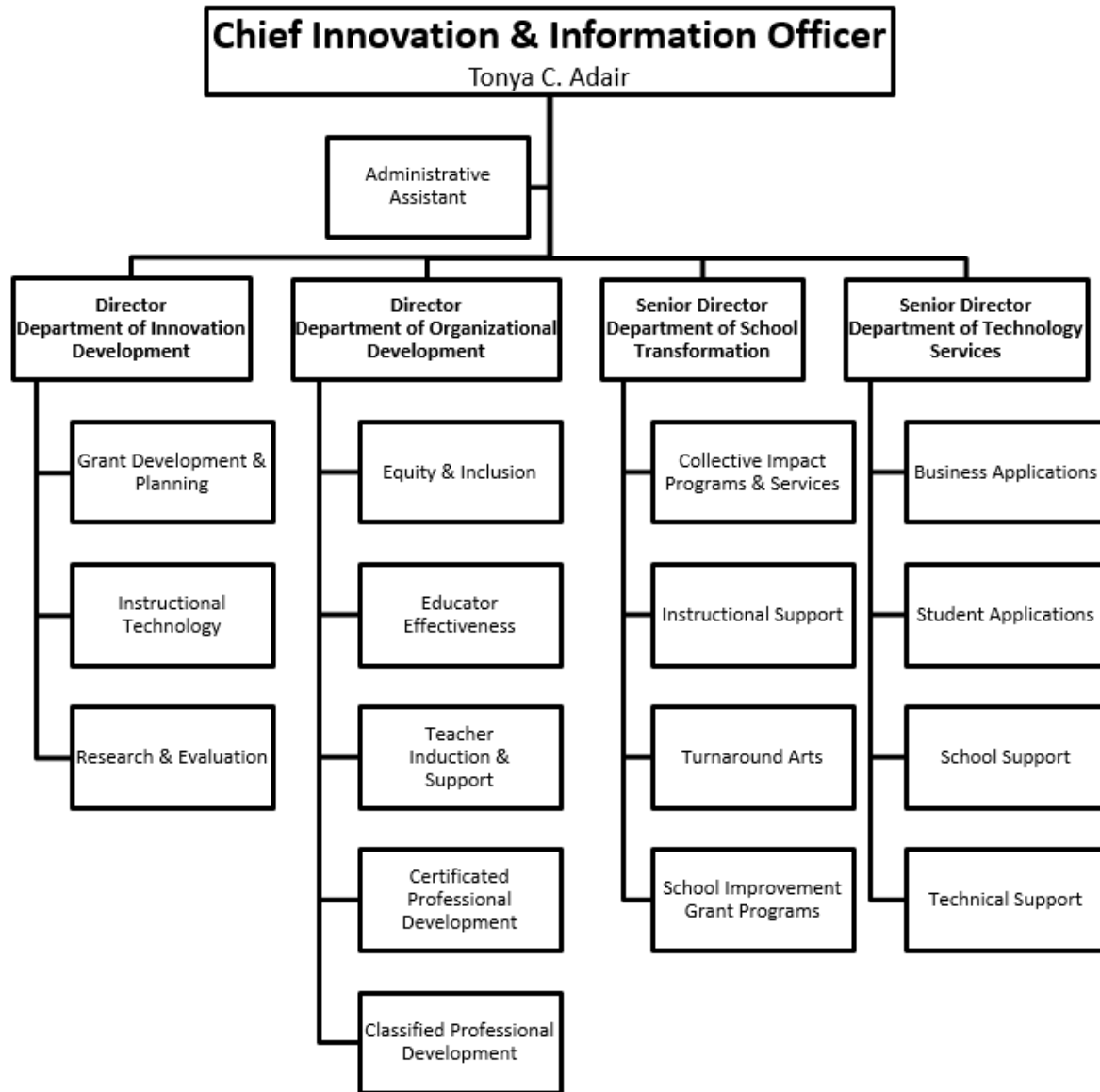
This department is in the Office of Human Resources.

Projects include: Board-762; Grant-196

Office of the Chief Innovation & Information Officer

Chart 3.60 Office of Innovation & Information Organizational Chart

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.



Office of the Chief Innovation & Information Officer

The Office of Innovation & Information, which is shown in Chart 3.60, is composed of four major district departments: Technology, Organizational Development, Innovation Development, and School Transformation. The office supports the implementation of teaching and learning best practices across the district, supporting schools and district offices through professional training and development, research and evaluation, technology infrastructure, grants development, and equity, access and inclusion. While district and school reform continues to be a vital component of the overall strategic plan, the office provides specific supports to the district’s Collective Impact efforts as well as instructional implementation supports and strategies through the Transformation Network, made up of eight instructional zones aligned by school specialty.



Office of Innovation & Information

Tonya C. Adair
Chief Innovation & Information Officer



Overview

The Office of Innovation & Information works to accelerate the pace at which MPS identifies, develops and scales solutions to the district's most important and persistent challenges. The Office of Innovation & Information directs the research, promotion, development and implementation of innovative programs and practices in efforts to assure equitable opportunities and resources that are aligned to and support the district's strategic goals of: increased academic achievement; student, family and community engagement; and, effective and efficient operations. The office also works to build capacity of district and school staff through strategic partnerships and ongoing professional development as well as oversees all major information and communications technology initiatives for the district where the services provided are advanced, optimized, and responsive to the needs of students, staff and families.

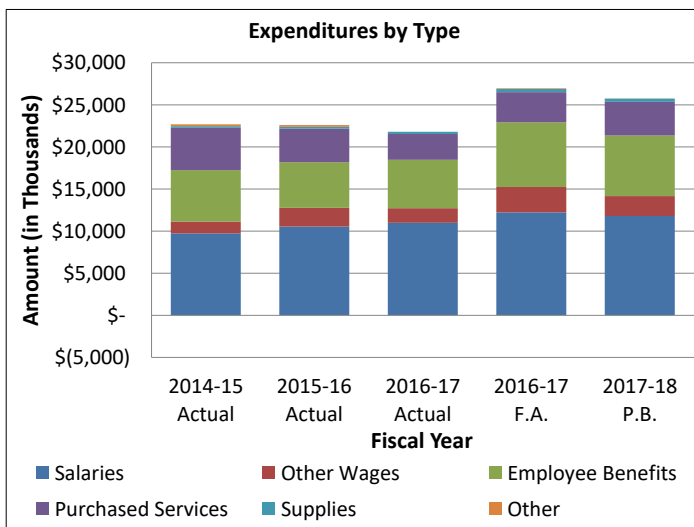
Structure

Departments reporting to the Office of Innovation & Information include: Innovation Development, Organizational Development, School Transformation and Technology Services.

Projects include: Board - 772,774,776,780,789,793,810,811,814,817; Grants -080,082,086,108,111,196,384,410,412,438,487

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$9,739,023	\$10,539,925	\$10,986,670	\$12,223,849	\$11,796,551	(\$427,298)
Other Wages	1,394,118	\$2,230,129	\$1,740,629	\$3,026,961	\$2,363,238	(\$663,723)
Employee Benefits	6,120,324	\$5,410,586	\$5,748,601	\$7,679,038	\$7,194,186	(\$484,852)
Purchased Services	5,019,635	\$3,983,106	\$3,063,491	\$3,575,159	\$3,999,968	\$424,809
Supplies	187,565	\$222,255	\$265,722	\$384,531	\$390,557	\$6,026
Other	228,451	\$215,864	(\$4,753)	\$75,000	\$15,000	(\$60,000)
Total Expenditures	\$22,689,115	\$22,601,866	\$21,800,359	\$26,964,538	\$25,759,500	(\$1,205,038)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	123.50	126.00	127.70	117.30	(10.40)
Other Funds	39.00	41.30	39.00	41.70	2.70
Total FTE	162.50	167.30	166.70	159.00	(7.70)



Office Mission & Vision

Mission:

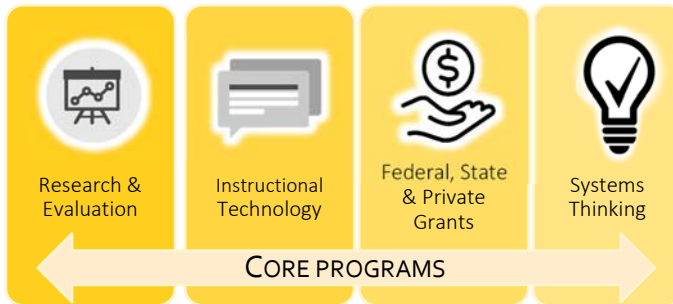
The Office of Innovation & Information works to leverage innovative supports and resources in efforts to increase capacity for district leaders and school staff to impact academic outcomes for all students.

Vision

The Office of Innovation & Information will be a leader in ensuring equitable opportunities for all students by leveraging innovative practices and approaches in supporting schools to advance the MPS vision of being among the highest student growth school systems in the country.

OVERVIEW

The Department of Innovation Development provides leadership and support for research, evaluation, grant development, Systems Thinking, and instructional technology integration. The team fosters innovative educational programs and practices designed to accelerate student achievement.



MAJOR PROJECTS

- Lead the district’s Milwaukee Data Hub, a multi-agency/organizational effort to combine data from multiple systems to better serve students and families across systems
- Lead the district’s School Quality Reviews planning, coordination, analysis, and reporting
- Lead the district Grant Advisory Committee
- Expand instructional technology supports
- Develop the Systems Thinking Design Team

THINGS TO REMEMBER

- Grant applications start by school staff completing a signed Grant Intent Form. Guidance on applications is provided by the grant development team.
- If a partner would like to mention MPS in a grant application, they must first complete a Partnership Grant Intent Form.
- All research, evaluation, and survey projects must be approved by research and evaluation, including data requests from external partners.

STAFF & LEADERSHIP

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Grant Development & Planning, Ashley Adsit
Manager • adsitaj • 414-475-8696

Instructional Technology, Neva Moga
Supervisor • longne • 414-773-9826

Research & Evaluation, Marc Sanders
Manager • sandermc • 414-475-8570

General Office Phone: 414-475-8260

Email: mpsresearch@ • grants@

SCHOOL SUPPORT

Research & Evaluation Professional Development is provided to school learning teams and staff on data reflection and implementation science.

Basics of Grant Writing workshops are offered to increase staff capacity in applying for grants.

Instructional Technology staff supports teachers and school leaders in maximizing student learning through the infusion of technology-enhanced practices, including the use of Telepresence to expand Advanced Placement courses across the district.

Personalized Learning provides individual learner profiles reflective of students’ academic performance, unique gifts, skills, passions, and attributes.

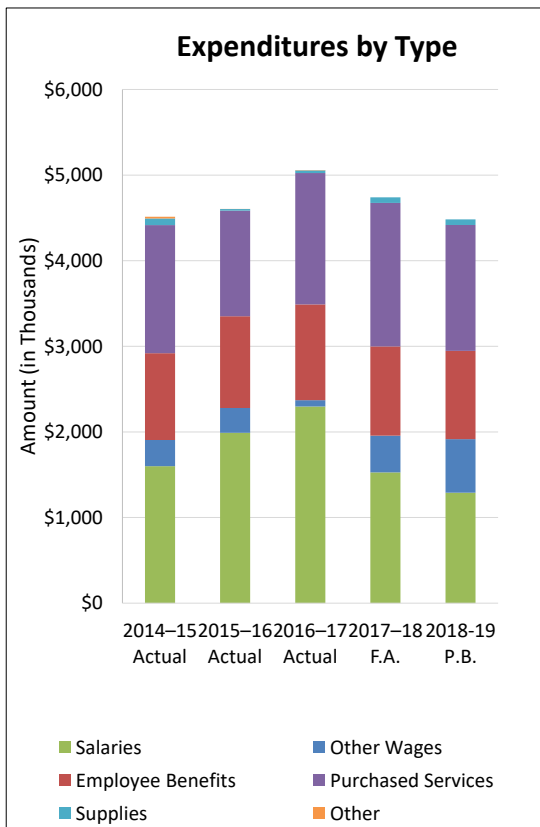
Systems Thinking Design Team assists district and schools in the process of complex problem solving.

COMMUNITY & PARTNER SUPPORT

Using a Collective Impact Model, the team partners with the community to build, sustain, and replicate successful innovations.

Innovation						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$1,600,091	\$1,989,785	\$2,296,650	\$1,527,247	\$1,290,986	(\$236,261)
Other Wages	305,700	\$289,464	\$74,680	\$428,912	\$625,021	196,109
Employee Benefits	1,014,301	\$1,072,050	\$1,118,024	\$1,042,630	\$1,030,811	(11,819)
Purchased Services	1,495,598	\$1,233,235	\$1,535,341	\$1,676,469	\$1,470,385	(206,084)
Supplies	77,992	\$19,476	\$30,321	\$65,753	\$65,453	(300)
Other	19,333	\$1,426	\$3,588	\$0	\$0	-
Total Expenditures	\$4,513,015	\$4,605,435	\$5,058,604	\$4,741,011	\$4,482,656	(\$258,355)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	5.50	9.00	12.00	12.00	-
Other Funds	29.00	31.30	7.00	3.70	(3.30)
Total FTE	34.50	40.30	19.00	15.70	(3.30)



- ### FY19–FY21 Measurable Goals
- Increase the grant dollar amount received by the district by 3% as compared to 2017-2018.
 - Increase the number of published research materials and professional presentations by 50% as compared to 2017-2018.
 - Increase the number of advanced level or high interest course opportunities available through telepresence by 25% as compared to 2017-18.
 - Increase the number of MPS Google Certified Educators by 100% as compared to 2017-18.
 - Increase total number of staff that complete Basics of Grant Writing workshop, graduate-level course or other grant related professional development by 10% as compared to 2017-18.

Organization

This department is in the Office of Innovation & Information.

Projects include: Board-780,793; Grant-108,196,384,412,438

OVERVIEW

The Department of Organizational Development (DOD) ensures that employees are provided the training, professional development, and performance evaluation critical to moving the district work forward to achieve strategic organizational goals. The department ensures that the district prioritizes the most equitable distribution of resources, supports, and opportunities based on greatest need and consists of four program areas:



MAJOR PROJECTS

- School-based professional development system
- District institutes
- Learning Management System (LMS)
- Milwaukee Public Schools University (MPSU)
- New teacher onboarding and licensing support
- Learning-focused supervision
- Young Teacher Pipeline
- Culturally responsive practices

2018-19 MAJOR INITIATIVES

- Expand MPSU program offerings
- Develop and implement five-week PD cycles aligned to the “MPS Way” with a focus on establishing a culture and climate which promotes optimal learning
- Educate all staff, students, families, and communities about the Equity Policy
- Develop pipelines to increase teacher and leader diversity, recruitment, and retention

STAFF & LEADERSHIP

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Educator Effectiveness, Lonnie Anderson
 Manager • anderslj • 414-475-8835

Equity, Access & Opportunity, Dr. Latish Reed
 Specialist • reedlc • 414-773-9945

Induction & Support, Dr. Melissa Bonds
 Manager • hodgemj • 414-267-5170

Professional Development, Jennifer Roberts
 Manager • robertjl • 414-773-9809

Professional Training, Amy Chastek
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General Office Phone: 414-475-8139
Email: gonzalkm@milwaukee.k12.wi.us

SCHOOL SUPPORT

Educator Effectiveness (EE). EE supports educators as they develop, grow, and strengthen teaching and leadership practices within a culture of adult learning.

Equity, Access & Opportunity. This work includes the implementation of the district Equity Policy, supporting efforts within the Black Lives Matter Resolution, and ensuring culturally responsive practices are in place.

Professional Development. MPS provides professional learning that engages all educators and leaders in continuous professional growth to improve practice, resulting in increased achievement for all students.

Induction and Support. Induction and support programs offer a range of services and supports for educators new to the district including professional development, mentoring support, and licensure support.

Professional Training. The team manages training for staff and MPSU – a partnership with universities that allows MPS to offer credit-level certification, licensure, and academic programs for reduced tuition.



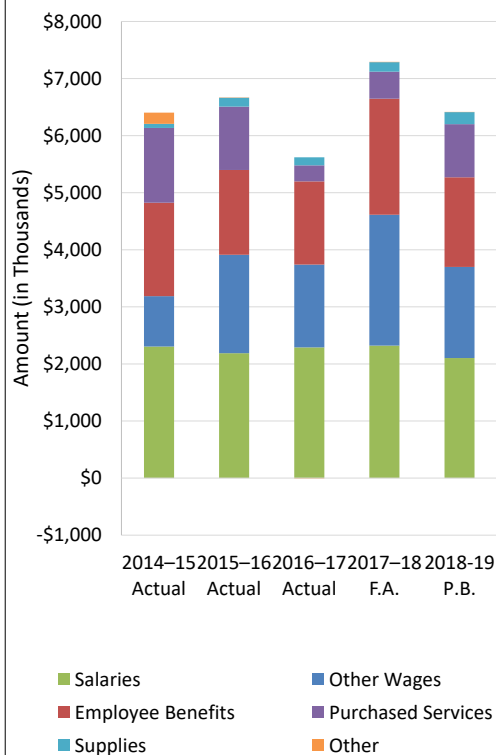
Organizational Development

Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$2,305,689	\$2,188,618	\$2,289,141	\$2,321,163	\$2,103,464	(\$217,699)
Other Wages	881,784	\$1,724,211	\$1,450,678	\$2,292,799	\$1,596,217	(696,582)
Employee Benefits	1,637,103	\$1,485,771	\$1,458,417	\$2,032,572	\$1,571,305	(461,267)
Purchased Services	1,310,567	\$1,110,704	\$281,072	\$474,056	\$930,502	456,446
Supplies	71,513	\$153,898	\$141,077	\$167,627	\$210,079	42,452
Other	197,371	\$6,047	(\$9,341)	\$5,000	\$5,000	-
Total Expenditures	\$6,404,026	\$6,669,250	\$5,611,044	\$7,293,217	\$6,416,567	(\$876,650)

Staff Full Time Equivalents (FTE)

Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	21.00	21.00	20.00	16.00	(4.00)
Other Funds	8.00	8.00	9.00	10.00	1.00
Total FTE	29.00	29.00	29.00	26.00	(3.00)

Expenditures by Type



FY19–FY21 Measurable Goals

- Establish a baseline in 2018 - 2019 for the number of students from Madison and Pulaski high schools that are recruited for the young teacher pipeline.
- Increase the number of users active on the Learning Management System by 10% as compared to 2017 - 2018 baseline data.
- Increase the number of specific content modules created on the Learning Management System by 10% as compared to 2017 - 2018 baseline data.

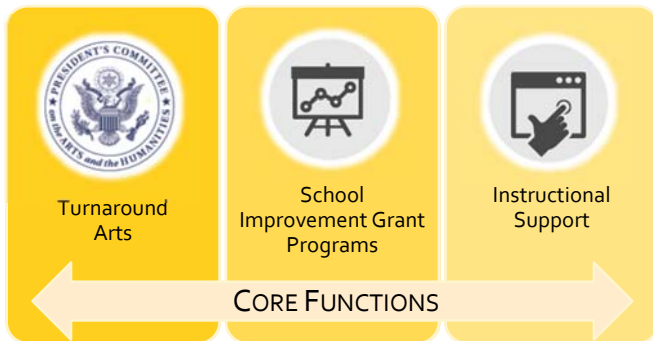
Organization

This department is in the Office of Innovation & Information.

Projects include: Board-772,774,789; Grant-082,196,259,540

OVERVIEW

The Department of School Transformation uses research-based practices of creating professional learning communities to support the management of school leadership. Our focus is to provide a system of support through the implementation of district curricula, interventions, and other programs with fidelity in all classrooms that serve our children.



MAJOR PROJECTS

- Reduce the achievement gap in reading and math by 10 percent for students of color at all grade levels
- Oversee school reform efforts for the district and foster innovative educational programs and practices to accelerate student achievement
- Continue to implement the Transformation Network with eight instructional zones based on the specialties of each school
- Bring art education resources into priority schools through the Turnaround Arts school reform model, initiated by the President’s Committee on Arts and Humanities and the Kennedy Center, as a strategic tool for targeting larger school challenges and opportunities through arts integration
- Provide a structural vision and mission for persistently low-performing schools through the School Improvement Grant, authorized by section 1003(g) of the ESEA of 1965; this partnership with the Department of Public Instruction supports achievement of annual federal requirements while working with students, parents, and the school community

STAFF & LEADERSHIP

Janel Hawkins, Senior Director
howardjl@milwaukee.k12.wi.us • 414-475-8319

Instructional Supt. and Leadership Directors:

Kathy Bonds • bondska • 414-773-9930

Lisette Rodriguez Reed • rodrigl • 414-773-9807

Jan Haven • havenjl • 414-475-8747

Jeremiah Holiday • holidayj • 414-475-8871

Bridgette Hood • hoodbe • 414-475-8537

Miguel Sanchez • sanchem2 • 414-475-8608

Aaron Shapiro • shapirad • 414-773-9858

Maurice Turner • turnerme • 414-777-7826

SCHOOL SUPPORT

Embedded Coaching will transform school change through the use of embedded professional development for principals and teachers.

Culturally Responsive Practices account for and adapt to the broad diversity of race, language, and culture in schools and prepare students for a multicultural world.

Leadership Development will occur as we work with school teams to identify leadership practices that are effective supports for instructional improvement.

Academic Intensity will be addressed as we work with school teams to define and differentiate what rigorous instruction looks like, sounds like, and feels like in their respective buildings. Schools will determine the cognitive load of thinking, practicing, talking, and processing.

COMMUNITY & PARTNER SUPPORT

Using collective impact, the team collaborates closely with community partners, businesses, and foundations to build, sustain, and replicate successful models.



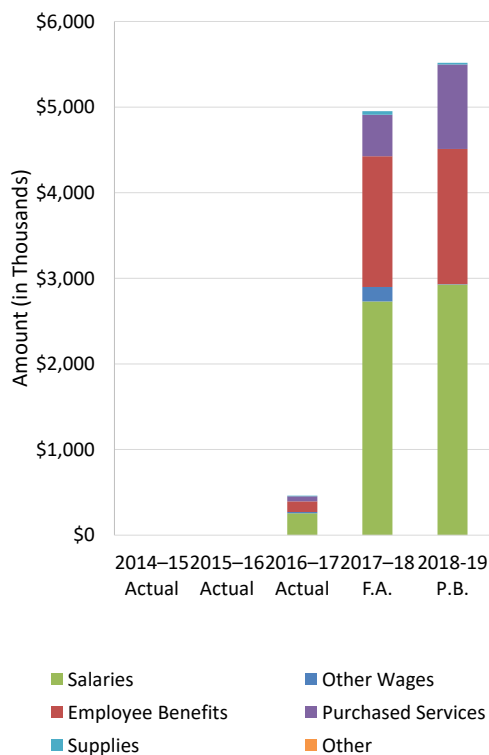
School Transformation

Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$255,385	\$2,730,505	\$2,927,785	\$197,280
Other Wages	-	\$0	\$15,393	\$168,250	\$5,000	(163,250)
Employee Benefits	-	\$0	\$124,558	\$1,526,661	\$1,577,838	51,177
Purchased Services	-	\$0	\$58,958	\$485,936	\$987,535	501,599
Supplies	-	\$0	\$7,702	\$41,534	\$20,001	(21,533)
Other	-	\$0	\$0	\$0	\$0	-
Total Expenditures	\$0	\$0	\$461,996	\$4,952,886	\$5,518,159	\$565,273

Staff Full Time Equivalents (FTE)

Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	-	-	7.70	5.30	(2.40)
Other Funds	-	2.00	23.00	28.00	5.00
Total FTE	-	2.00	30.70	33.30	2.60

Expenditures by Type



FY19–FY21 Measurable Goals

- Create a systematic roll-out for all schools of a high leverage instructional practice essential to school turnaround.
- Increase the response rate of schools using the climate survey to improve school culture in grades 4-5 and 6-12 by 10%.
- Identify high leverage data points that every school will use to increase student achievement.
- Decrease the percentage of students performing in the lowest category by 33%.
- Increase the number of schools using CKLA to improve foundational skills of our students K4-2nd grade by 10%.

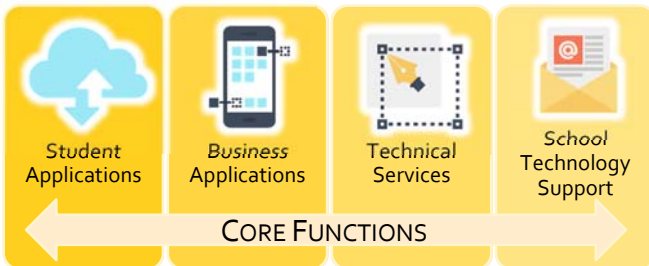
Organization

This department is in the Office of Innovation & Information.

Projects include: Board - 776; Grant - 080,082,086,108,111,410,487

OVERVIEW

The Department of Technology comprises three departments: Application Development, Technical Services, and School Technology Support. These departments support the Information Technology Strategic Plan mission to promote technological literacy as an essential and basic component of education for all MPS stakeholders through teacher, learning, and business operations.



MAJOR PROJECTS

- Manage, maintain, and upgrade network infrastructure including file servers, wireless connectivity, printing, security policies, telephones, and email
- Install, maintain, and update approximately 30,000 PC laptops and desktops, as well as over 75,000 student Chromebooks
- Provide application support to over four dozen business and student systems
- Provide quality customer service to district staff via the Technology Support Center help desk

THINGS TO REMEMBER

- Standard supported technology available for purchase is listed on the IFAS dashboard.
- For immediate assistance, contact the Technology Support Center at x 83400 between 7:00 a.m. and 4:30 p.m., Monday through Friday.
- All schools and departments are assigned an IT service technician who provides regular scheduled support.
- Use the Online Security Form on the Apps page for requesting additional access to applications or systems.

STAFF & LEADERSHIP

Chad Meyer, Senior Director
meyerca@milwaukee.k12.wi.us • 414-475-8660

School Technology Support, Nancy Becker
Manager • beckernc • 414-438-3493

Technical Services, Tom Cash
Manager • cashta • 414-475-8956

Technology Support Center: 414-438-3400
Email: tsc@milwaukee.k12.wi.us

SCHOOL SUPPORT

The most widely utilized applications supported by the *Application Development* team are *PeopleSoft (human resources), *IFAS (financial), Infinite Campus (student information system), and the Data Warehouse. **Peoplesoft and IFAS will be migrated to the new INFOR system in FY19.*

Technical Services provides network access, Internet connectivity, and district application server support. The Tech Services team ensures that all network infrastructure is functional for student and staff use.

School Technology Support maintains and supports all PC-based computers, Chrome devices, printers, Smartboards with IT service technicians, and the Technology Support Center help desk.

COMMUNITY & PARTNER SUPPORT

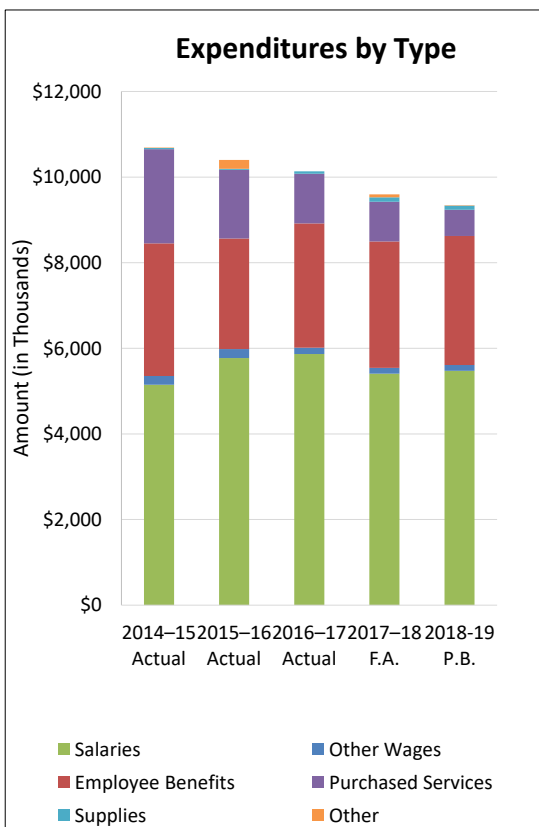
We support Community Learning Centers, College and Career Centers, and Twilight Centers throughout the district. Northwestern Mutual supports MPS with computer equipment donations.

The Infinite Campus Parent Portal can be accessed from the MPS home page, offering 24/7 access for parents to view their student's information.



Technology Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$5,148,754	\$5,772,068	\$5,866,519	\$5,407,864	\$5,474,316	\$66,452
Other Wages	204,339	\$209,609	\$148,152	\$137,000	\$137,000	-
Employee Benefits	3,099,441	\$2,584,085	\$2,905,086	\$2,950,817	\$3,014,232	63,415
Purchased Services	2,200,046	\$1,604,351	\$1,159,326	\$927,440	\$611,546	(315,894)
Supplies	26,685	\$22,852	\$56,374	\$105,017	\$95,024	(9,993)
Other	11,262	\$207,801	\$0	\$70,000	\$10,000	(60,000)
Total Expenditures	\$10,690,526	\$10,400,766	\$10,135,456	\$9,598,138	\$9,342,118	(\$256,020)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	90.00	91.00	84.00	84.00	-
Other Funds	-	-	-	-	-
Total FTE	90.00	91.00	84.00	84.00	-



FY19–FY21 Measurable Goals

- Deploy 3,500 hotspots by the close for 2018-19 as compared to 2,800 in 2017-18 to support efforts to "close the homework gap".
- Launch the district-wide phone system upgrade during 2018-19 which will be a 2-3 year project with a \$1.5 million annual budget allocation.
- 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

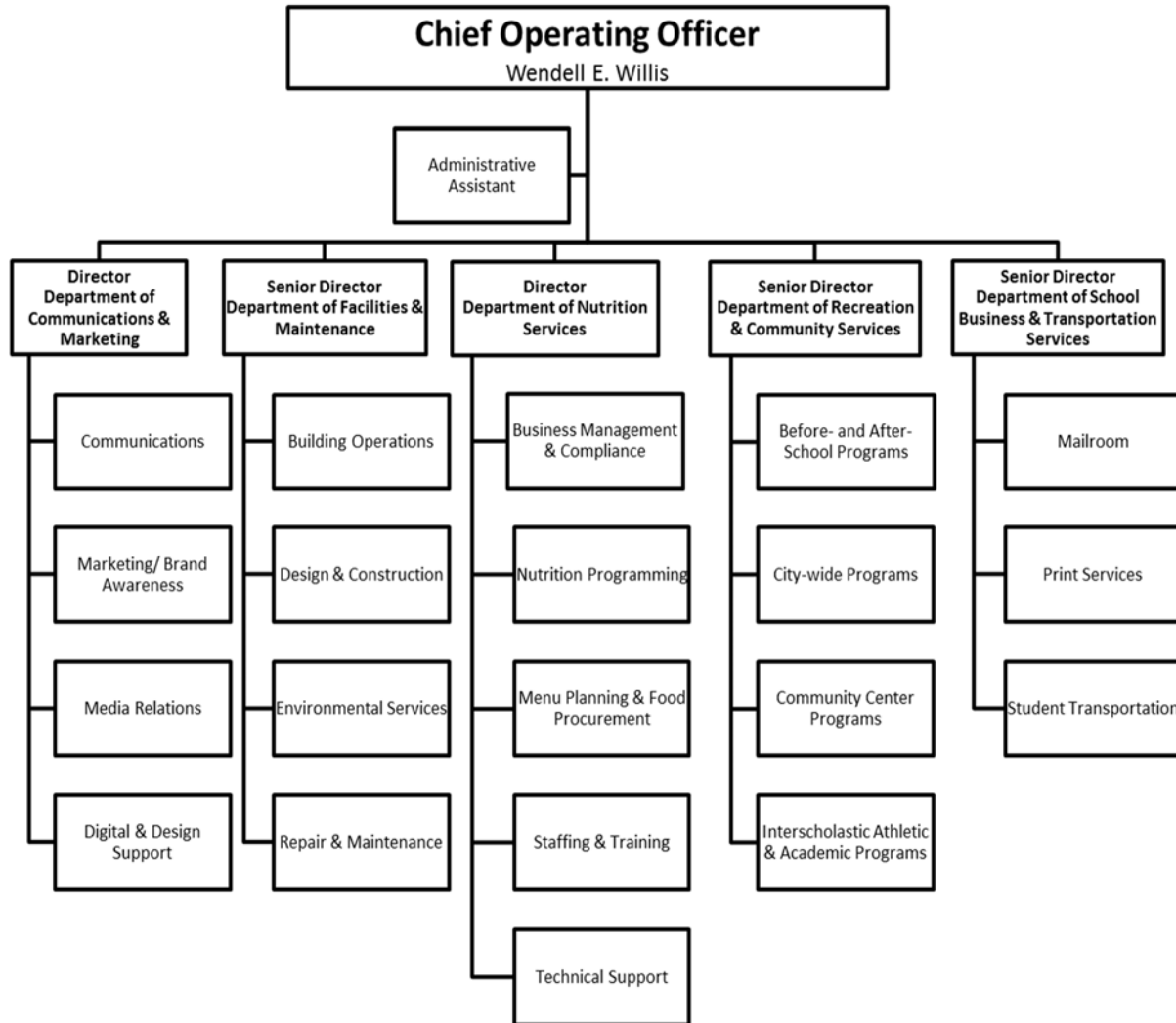
This department is in the Office of Innovation & Information.

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

Office of the Chief Operating Officer

Chart 3.61 Office of Operations Organizational Chart

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.



Office of the Chief Operating Officer

The Office of Operations, which is shown in Chart 3.61, provides support, strategic planning, and monitoring for MPS activities related to maintenance, recreation and community services, business and transportation services, communications and marketing, and nutrition services. The Department of Business & Transportation Services provides cost-effective mail, duplicating, and printing as well as student transportation services. The Department of Facilities & Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. The Department of Communications & Marketing works to aggressively promote MPS and provide the community with important information about MPS. The Department of Nutrition Services administers the National School Lunch and Breakfast Program in 170 schools and the Child and Adult Food Program (dinner) in 54 schools. The Department of Recreation & Community Services provides both educational and recreation support services to schools and the community.



Office of Operations

Wendell E. Willis
Chief Operating Officer



Overview

The Office of Operations provides support, planning and monitoring for MPS activities related to marketing and communications, business services and pupil transportation, facilities and maintenance, nutrition services, and recreation and community services.

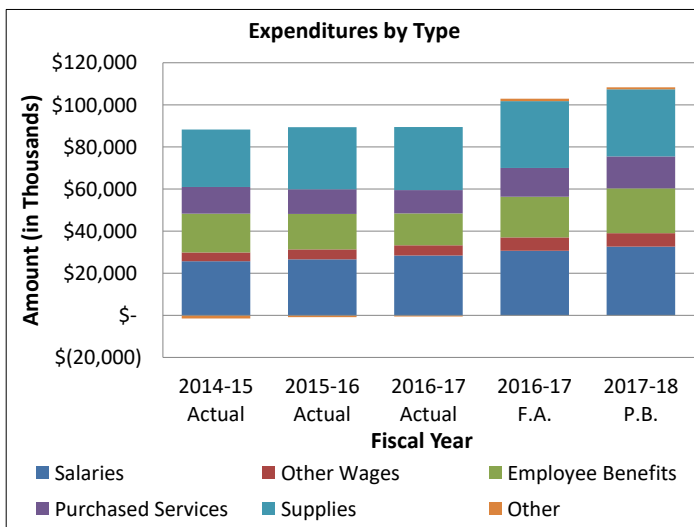
Structure

Departments reporting to the Office of Operations include: Operations Office, Business & Transportation Services, Communications & Marketing, Facilities & Maintenance, Nutrition Services and Recreation & Community Services.

Projects include: Board - 755,815,816,825,828,829,830,831,832,833,835,836,837,838,841
842,849,853,855,856,857,922,925,931,932,937,939,943,945,949;

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$25,713,306	\$26,612,179	\$28,413,910	\$30,682,133	\$32,638,069	\$1,955,936
Other Wages	4,143,488	\$4,727,850	\$4,886,031	\$6,330,932	\$6,376,658	\$45,726
Employee Benefits	18,430,530	\$16,819,934	\$15,125,431	\$19,319,150	\$21,274,776	\$1,955,626
Purchased Services	12,711,652	\$11,741,808	\$11,055,889	\$13,663,654	\$15,232,484	\$1,568,830
Supplies	27,273,561	\$29,461,702	\$30,005,740	\$31,773,025	\$31,869,402	\$96,377
Other	(1,516,582)	(\$857,797)	(\$568,312)	\$1,132,087	\$943,709	(\$188,378)
Total Expenditures	\$86,755,956	\$88,505,676	\$88,918,690	\$102,900,981	\$108,335,098	\$5,434,117

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	229.75	247.25	255.25	246.75	(8.50)
Other Funds	553.85	559.87	565.12	573.87	8.75
Total FTE	783.60	807.12	820.37	820.62	0.25



Office Mission & Vision

Mission:

The Office of Operations provides support for MPS activities related to maintenance, recreation and community services, business and transportation services, communications and marketing and nutrition services.

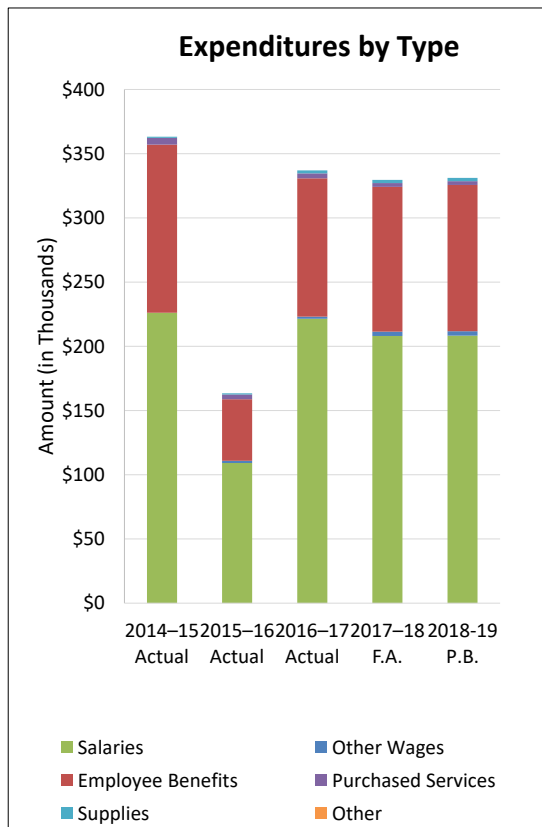
Vision

The district will be a leader in efficient, sustainable, and support services that improves the educational experience for all students.



Operations Office						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$226,122	\$109,168	\$221,502	\$208,031	\$208,318	\$287
Other Wages	-	\$1,735	\$1,600	\$3,411	\$3,411	-
Employee Benefits	130,924	\$47,910	\$107,758	\$112,699	\$113,910	1,211
Purchased Services	5,298	\$3,718	\$3,881	\$3,000	\$3,000	-
Supplies	869	\$868	\$2,228	\$2,500	\$2,500	-
Other	-	\$0	\$0	\$0	\$0	-
Total Expenditures	\$363,213	\$163,399	\$336,968	\$329,641	\$331,139	\$1,498

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	2.00	-
Other Funds	-	-	-	-	-
Total FTE	2.00	2.00	2.00	2.00	-



FY19–FY21 Measurable Goals

Goals are reflected in all reporting departments of the Office.

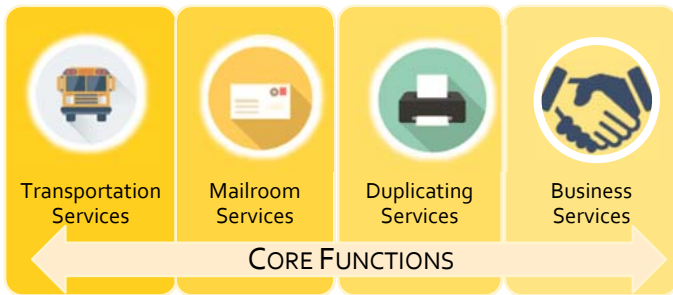
Organization

This department is in the Office of Operations.

Projects include: Board-842

OVERVIEW

The Department of Business & Transportation Services provides timely business solutions for schools and all MPS departments. Printing, distributing mail, providing efficient and responsible transportation services, and identifying revenue-generating strategies with students are at the core of our work.



MAJOR PROJECTS

- Implement phase II of Mobile Data Terminals (MDT) communication for parent sign-up
- Make regional changes to encourage neighborhood schools and walk zones
- Review district transportation services to improve service levels and cost efficiency
- Upgrade the Duplicating Services Store Front
- Conduct a mailing info scrub process
- Identify revenue-generating opportunities

THINGS TO REMEMBER

- All routing information originates from the Infinite Campus, the MPS student information system.
- The department is responsible for the provision of student transportation and the scheduling of all school, athletic, and special busing programs.
- Duplicating Services utilizes an easy online shopping platform called Duplicating Services Store Front.
- Eligibility for transportation services is governed by MPS Board of School Directors Administrative Policy 4.04. Eligibility is dependent upon the student’s school and the student’s home address.

STAFF & LEADERSHIP

David Solik-Fifarek, Senior Director
solikdw@milwaukee.k12.wi.us
Phone: 414-475-8796

Duplication Services, Paul Kobza
Technician • kobzapj • 414-475-8505

Mailroom Services, Andre Starks
Associate • starksal • 414-475-8358

Pupil Transportation Services, Ryan Elbert
Supervisor • elbertrr • 414-475-8690

General Office Phone: 414-475-8922
Email: tran@milwaukee.k12.wi.us

SCHOOL SUPPORT

Pupil Transportation Services (PTS) provide approximately 55,000 students with the opportunity to attend their school of choice and to participate in the full breadth of the school experience. Most schools designate “walk zones,” which typically fall within one or two miles from the school site.

Mailroom Services provide daily receiving, sorting, and distribution of interoffice and inter-school mail to all MPS, alternative, and partnership schools as well as all district administrative offices. The mailroom is also responsible for all receivables that come to Central Services and ensures that items are secure.

Duplicating Services provide competitive pricing and fast turnaround on all print orders, including booklets, forms, posters, signs, banners, marketing materials, and much more for MPS and its stakeholders.

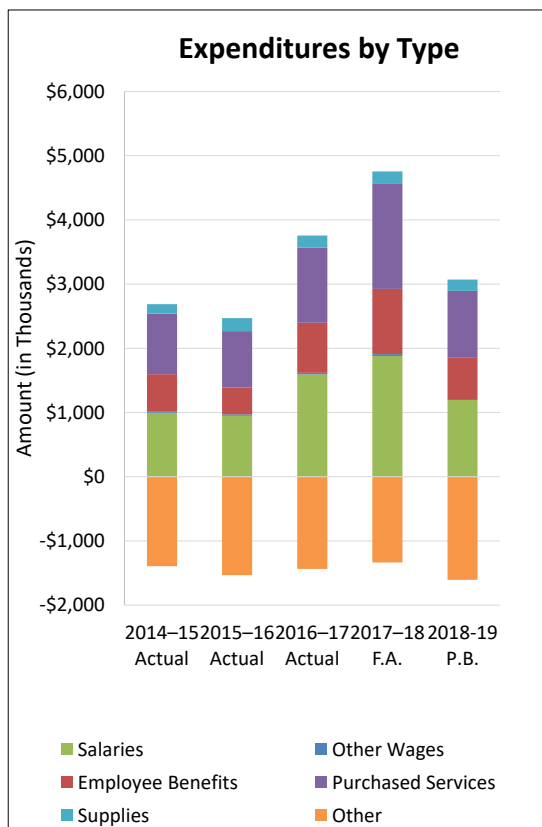
COMMUNITY & PARTNER SUPPORT

The Department of Business & Transportation Services supports the district’s efforts to collaborate with other agencies and organizations.



Business & Transportation Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$996,396	\$949,842	\$1,594,371	\$1,880,353	\$1,195,933	(\$684,420)
Other Wages	14,607	\$22,320	\$24,173	\$29,150	\$15,000	(14,150)
Employee Benefits	585,371	\$419,974	\$779,011	\$1,017,292	\$651,482	(365,810)
Purchased Services	944,826	\$876,741	\$1,171,315	\$1,634,588	\$1,031,794	(602,794)
Supplies	146,225	\$202,002	\$187,047	\$194,330	\$176,025	(18,305)
Other	(1,393,347)	(\$1,532,400)	(\$1,434,865)	(\$1,335,000)	(\$1,604,977)	(269,977)
Total Expenditures	\$1,294,077	\$938,479	\$2,321,052	\$3,420,713	\$1,465,257	(\$1,955,456)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	20.00	32.00	32.00	24.00	(8.00)
Other Funds	-	-	-	1.00	1.00
Total FTE	20.00	32.00	32.00	25.00	(7.00)



- ### FY19–FY21 Measurable Goals
- 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 Operations.

Projects include: Board-815,816,825,842,849

The Department of Facilities & Maintenance is responsible for maintaining the buildings and grounds of MPS. The department's mission is to provide and maintain equitable learning environments that inspire and enhance student achievement. The department also aims to maximize the use and efficiency of district facilities by providing timely and cost-effective repair and maintenance.



MAJOR PROJECTS

- Culinary Arts Program lab renovations
- Turnaround Arts Program renovations
- Performance contract for building efficiencies
- Expand building trade internship/apprenticeships
- Building recognition and beautification
- Expansion of recycling efforts
- School improvement internal grant project
- Facility preparation for stakeholder visits
- Development and execution of Facilities Master Plan
- Improving work order completion time

THINGS TO REMEMBER

- Consult with your building engineer first about anything related to routine maintenance or building improvement.
- Requests for all repairs must be submitted through AiM by the building engineer. AiM can be found on the district's application page.

STAFF & LEADERSHIP

Travis R. Luzney, P.E., Senior Director
 luzneytr@milwaukee.k12.wi.us • 414-283-4605

Building Operations, Brian Rolbiecki
 Manager • rolbieba • 414-283-4764

Design & Construction, John Linn
 Manager • linnja • 414-283-4703

Environmental Shop, Jeff Grzeca
 Supervisor • grzecaje • 414-283-4717

Maintenance & Repair, Joseph Gorecki
 Manager • goreckjw • 414-283-4716

General Office Phone: 414-283-4600
Email: FMS@milwaukee.k12.wi.us

SCHOOL SUPPORT

The Department of Facilities & Maintenance takes pride in providing excellent customer service to our schools on a regular basis. Each school is staffed with a highly qualified building engineer who is the primary resource for information related to the operation of the school building.

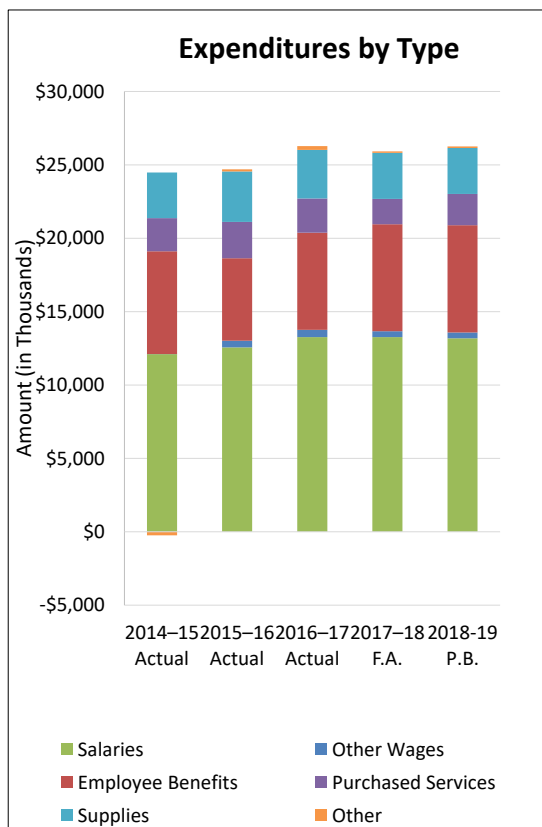


Facility budget carousels are held biennially with every school at which school leaders, the parent coordinator, and building engineer meet directly with district personnel to inform the educational maintenance budget, long-range facility, and capital master plans.



Facilities & Maintenance						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$12,102,485	\$12,564,479	\$13,260,239	\$13,264,312	\$13,180,647	(\$83,665)
Other Wages	10,599	\$452,100	\$496,545	\$402,355	\$402,355	-
Employee Benefits	6,996,437	\$5,620,145	\$6,624,488	\$7,289,443	\$7,307,655	18,212
Purchased Services	2,264,547	\$2,478,561	\$2,329,896	\$1,727,764	\$2,127,764	400,000
Supplies	3,109,503	\$3,439,610	\$3,310,275	\$3,134,194	\$3,134,194	-
Other	(240,637)	\$144,748	\$260,808	\$103,186	\$103,186	-
Total Expenditures	\$24,242,935	\$24,699,644	\$26,282,252	\$25,921,254	\$26,255,801	\$334,547

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	203.25	215.25	223.25	210.75	(12.50)
Other Funds	-	-	-	-	-
Total FTE	203.25	215.25	223.25	210.75	(12.50)



FY19–FY21 Measurable Goals

- Implement approved recommendations for the Long Range Facilities Master Plan.
- Phase II of the water filter implementation.
- Phase II of energy efficiency performance contracting.

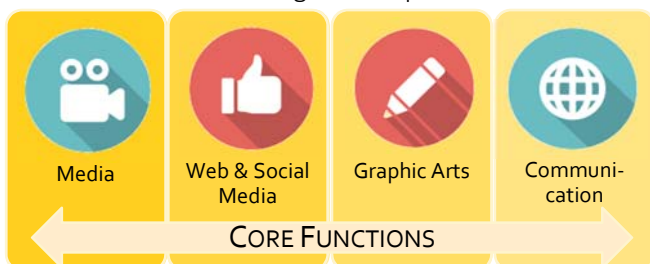
Organization

This department is in the Office of Operations.

Projects include: Board-835,836,837,838,853,855,856,857

OVERVIEW

The Department of Communications & Marketing works to aggressively promote Milwaukee Public Schools, provide the community with important information about MPS, and assist in efforts to recruit and retain students and staff. The department works through a wide variety of media and print platforms with a focus on creating and reinforcing a positive image of MPS that reflects our achievements and our opportunities for growth. All district translations are also coordinated through the department.



MAJOR PROJECTS

- Individual school marketing plans
- Districtwide strategic communications plan
- Creative and graphics refresh
- Translation Tracker/Project Planner

THINGS TO REMEMBER

- You and your school team are the best marketers because you know your school strengths best. Use your school marketing plan or call us for support.
- Let us share your good news! Submit information at <http://mpsmke.com/shareyourstory>.
- Use the Translation Tracker on mConnect for translation requests.
- Use the Project Planner on mConnect for assistance when requesting graphics and PR support.
- If the media contacts you or your staff directly, please contact our media manager at 414-475-8675 before responding.
- Update your websites and social media!

STAFF & LEADERSHIP

Denise Callaway, Director
 callawde@milwaukee.k12.wi.us
 Phone: 414-475-8650

Design & Marketing, Molly Quirk
 Specialist • quirkmm • 414-475-8231

Media Manager, Andy Nelson
 Manager • nelsonai • 414-475-8675

Website Design, Amy Kant
 Webmaster • kantam • 414-475-8902

General Office Phone: 414-475-8274

Email: comm@milwaukee.k12.wi.us

SCHOOL SUPPORT

Department of Communications & Marketing offers the following support to schools and the district:

- Develops and implements a districtwide brand-awareness campaign that includes marketing and communications
- Develops easy-to-manage school websites and creates and drives content on the MPS website and intranet (mConnect)
- Supports graphics and marketing needs for schools
- Produces major district publications
- Provides media relations assistance, including crisis communications
- Coordinates school translation needs

COMMUNITY & PARTNER SUPPORT

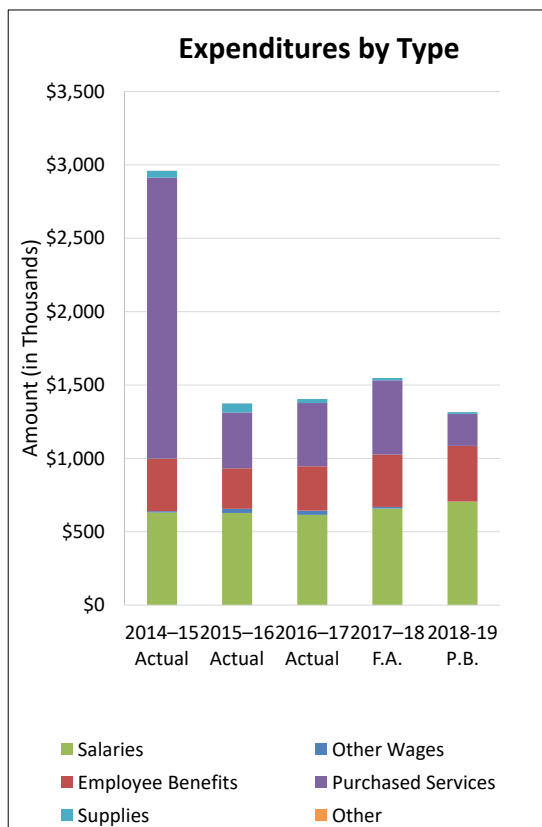
We want you to be successful in your communication with students, families, and community members.

Do not hesitate to reach out to us to maximize your efforts via social media, communications training, or marketing support.



Communications & Marketing						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$631,129	\$628,430	\$615,611	\$658,604	\$705,803	\$47,199
Other Wages	9,487	\$27,862	\$28,598	\$10,739	\$0	(10,739)
Employee Benefits	357,261	\$276,453	\$302,325	\$356,286	\$379,722	23,436
Purchased Services	1,915,920	\$380,202	\$430,923	\$506,209	\$217,467	(288,742)
Supplies	45,706	\$61,808	\$27,320	\$15,805	\$12,505	(3,300)
Other	294	\$349	\$0	\$0	\$0	-
Total Expenditures	\$2,959,798	\$1,375,104	\$1,404,777	\$1,547,643	\$1,315,497	(\$232,146)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	9.00	9.00	9.00	10.00	1.00
Other Funds	1.00	-	-	-	-
Total FTE	10.00	9.00	9.00	10.00	1.00



- ### FY19–FY21 Measurable Goals
- Shape and control MPS narrative.
 - Fully implement brand awareness campaign and help drive recruitment and retention.
 - Develop an MPS App.

Organization

This department is in the Office of Operations.

Projects include: Board-755

OVERVIEW

The Department of Nutrition Services (DNS) educates the whole child by providing students with high-quality, nutritious meals daily. DNS Programs include: Breakfast, Lunch, Dinner, Head Start Meals, After-school Snacks, Fresh Fruit & Vegetable Snacks, Twilight Snacks, Saturday School Meals & Summer Meals.



MAJOR PROJECTS

- Stabilize the Nutrition Services workforce
- Develop strategies to market nutrition programs and activities
- Enhance the student dining experience
- Increase access to farm-to-school
- Improve business processes through enhanced technology solutions

THINGS TO REMEMBER

- Community Eligibility Provision (CEP) allows all students access to breakfast and lunch at no charge.
- Families with students who have dietary restrictions due to food allergies, food intolerances and/or religious restrictions, must complete the Medical Statement for Special Dietary Needs Form (see DNS website).
- If you are interested in starting an After-school Snack or Dinner program, see your Food Service Manager.
- Field Trip and Catered Request forms must be completed and given to the Food Service Manager 2 weeks in advance.

STAFF & LEADERSHIP

Tina Barkstrom, Director
 barksttm@milwaukee.k12.wi.us • 414-475-8362

General Office Phone: 414-475-8370
Email: schoolnutrition@milwaukee.k12.wi.us

SCHOOL SUPPORT

The Department of Nutrition Services, through the Community Eligibility Provision, provides meals to all students in the district at no charge. This includes breakfast, lunch, snack and dinner. Meals are served throughout the year, including summer.

In 2016-17, including summer, DNS served:

- 9,776,000 lunches
- 6,633,000 breakfasts
- 665,00 dinners
- 511,000 after-school snacks

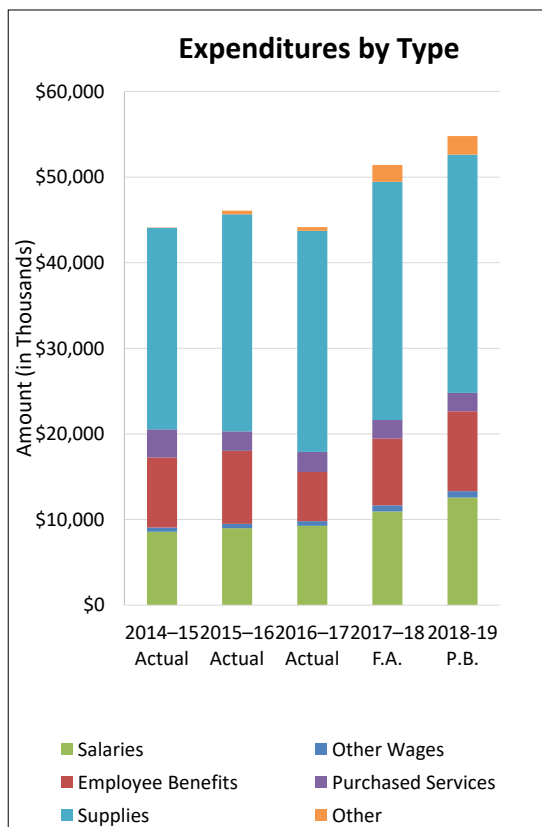
COMMUNITY & PARTNER SUPPORT

The Department of Nutrition Services strives to provide locally-sourced/sustainable foods and beverages grown within 200 to 250 miles of Milwaukee. Our efforts include: hands-on learning activities such as school gardening, farm visits and culinary classes; and integration of standards-based nutrition education into classroom curriculum.



Nutrition Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$8,580,933	\$8,995,629	\$9,261,438	\$10,940,603	\$12,568,673	\$1,628,070
Other Wages	484,025	\$503,129	\$549,909	\$723,100	\$738,100	15,000
Employee Benefits	8,194,722	\$8,520,386	\$5,741,559	\$7,806,808	\$9,343,230	1,536,422
Purchased Services	3,274,505	\$2,280,868	\$2,349,826	\$2,149,141	\$2,146,641	(2,500)
Supplies	23,542,284	\$25,358,182	\$25,822,846	\$27,833,262	\$27,824,356	(8,906)
Other	36,471	\$425,089	\$437,866	\$1,965,000	\$2,175,000	210,000
Total Expenditures	\$44,112,941	\$46,083,283	\$44,163,444	\$51,417,914	\$54,796,000	\$3,378,086

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	-	-	-	-	-
Other Funds	478.82	479.84	479.84	486.59	6.75
Total FTE	478.82	479.84	479.84	486.59	6.75



- ### FY19–FY21 Measurable Goals
- Stabilize the workforce.
 - Enhance training to improve quality of experience.
 - Develop new recipes.
 - Enhance menu options with new items and bring back old favorites.

Organization

This department is in the Office of Operations.

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

OVERVIEW

The Department of Recreation & Community Services provides both educational and recreation support services to schools and the community.



EDUCATIONAL SUPPORT SERVICES

- Child Care Camps, Community Learning Centers, Cooperative Tutoring Program, Safe Places
- Camps for Kids
- Carnival game and skate van rentals
- Club Rec Summer Camp with ESY Program
- MPS Drive (free driver education)
- Educational field trips
- Employee wellness activities
- Interscholastic athletics/academics
- Partnership for Arts and Humanities
- School-based Adaptive Athletics/Special Olympics
- Survive Alive House fire education center
- Summer Youth Employment Program
- Youth and middle school sports leagues

THINGS TO REMEMBER

- Refer to Milwaukee Board of School Directors' (MBSD) Administrative Policy and Procedure 5.02 for information on Use of School Facilities.
- External requests to use a school facility should be directed to schoolpermits@milwaukee.k12.wi.us.
- School leaders and building engineers will receive an email in August directly from the recreation site supervisor inclusive of a Facility Use Schedule outlining all building-use needs, specific to their school, for the following school year.

STAFF & LEADERSHIP

Lynn Greb, Senior Director

grebla@milwaukee.k12.wi.us • 414-475-8191

Operations, Brian Litzsey

Manager • litzsebx • 414-475-8941

Before- and After-School Programs, Leighton Cooper
Supervisor • cooperld • 414-475-8844

City-wide Programs, Annie Kubes

Supervisor • mcginnam • 414-647-6060

Community Centers, MPS C.A.R.E.S., and Playgrounds

Andrew Rossa, Supervisor • rossaaj • 414-475-8942

Interscholastic Athletics/Academics, Youth and Middle School Sports, Bill Molbeck

Commissioner • molbecwr • 414-475-8219

General Office Phone: 414-475-8180

Email: admin@milwaukeerecreation.net

COMMUNITY SUPPORT SERVICES

- Building permits
- Aquatics
- Adult and youth enrichment classes & sports leagues
- Carnival game and skate van rentals
- Older adult programs
- Outdoor education activities
- Outdoor recreation facility rentals
- Playgrounds, cool spots, and wading pools
- Reduced ticket sales to Great America & WI Dells
- Special events
- Special Olympics
- Summer Recreation Enrichment Camps (SREC)
- Twilight Centers, Midnight Leagues, Wellness

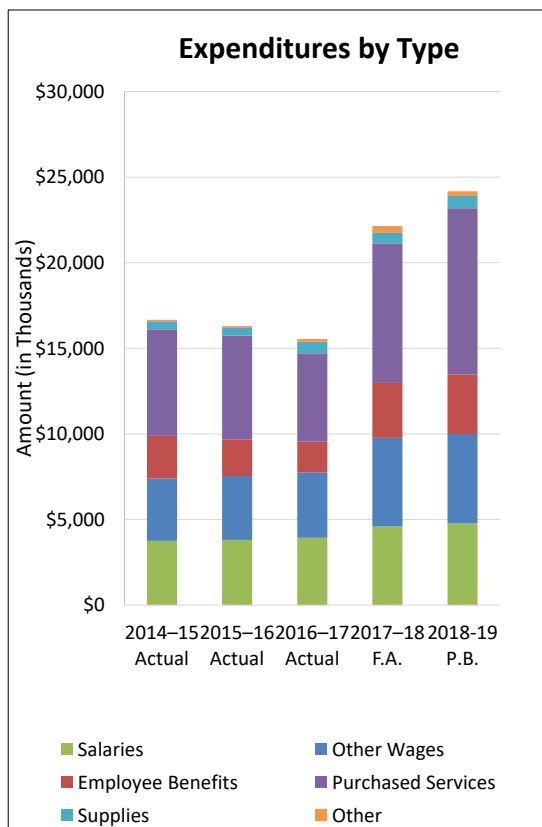
YOUTH SCHOLARSHIPS FOR RECREATION

We believe that all children should have access to high-quality recreation activities. Youth scholarships are available for families unable to afford activity fees. Ask Andrew Rossa (above) for a scholarship application.



Recreation & Community Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$3,756,577	\$3,811,903	\$3,935,193	\$4,596,865	\$4,778,695	\$181,830
Other Wages	3,634,256	\$3,734,630	\$3,807,120	\$5,176,327	\$5,217,792	41,465
Employee Benefits	2,493,665	\$2,130,824	\$1,803,959	\$3,205,607	\$3,478,777	273,170
Purchased Services	6,222,447	\$6,062,944	\$5,165,503	\$8,152,161	\$9,705,818	1,553,657
Supplies	474,680	\$450,140	\$670,387	\$611,239	\$719,822	108,583
Other	80,931	\$103,162	\$167,647	\$398,901	\$270,500	(128,401)
Total Expenditures	\$16,662,557	\$16,293,603	\$15,549,809	\$22,141,100	\$24,171,404	\$2,030,304

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	0.50	-	-	-	-
Other Funds	75.03	80.03	85.28	86.28	1.00
Total FTE	75.53	80.03	85.28	86.28	1.00



- ### FY19–FY21 Measurable Goals
- Submit CAPRA Accreditation application.
 - Complete Vincent Stadium and four playfield projects.
 - Equity focus on recreation program offerings.
 - Standardize financial practices.

Organization

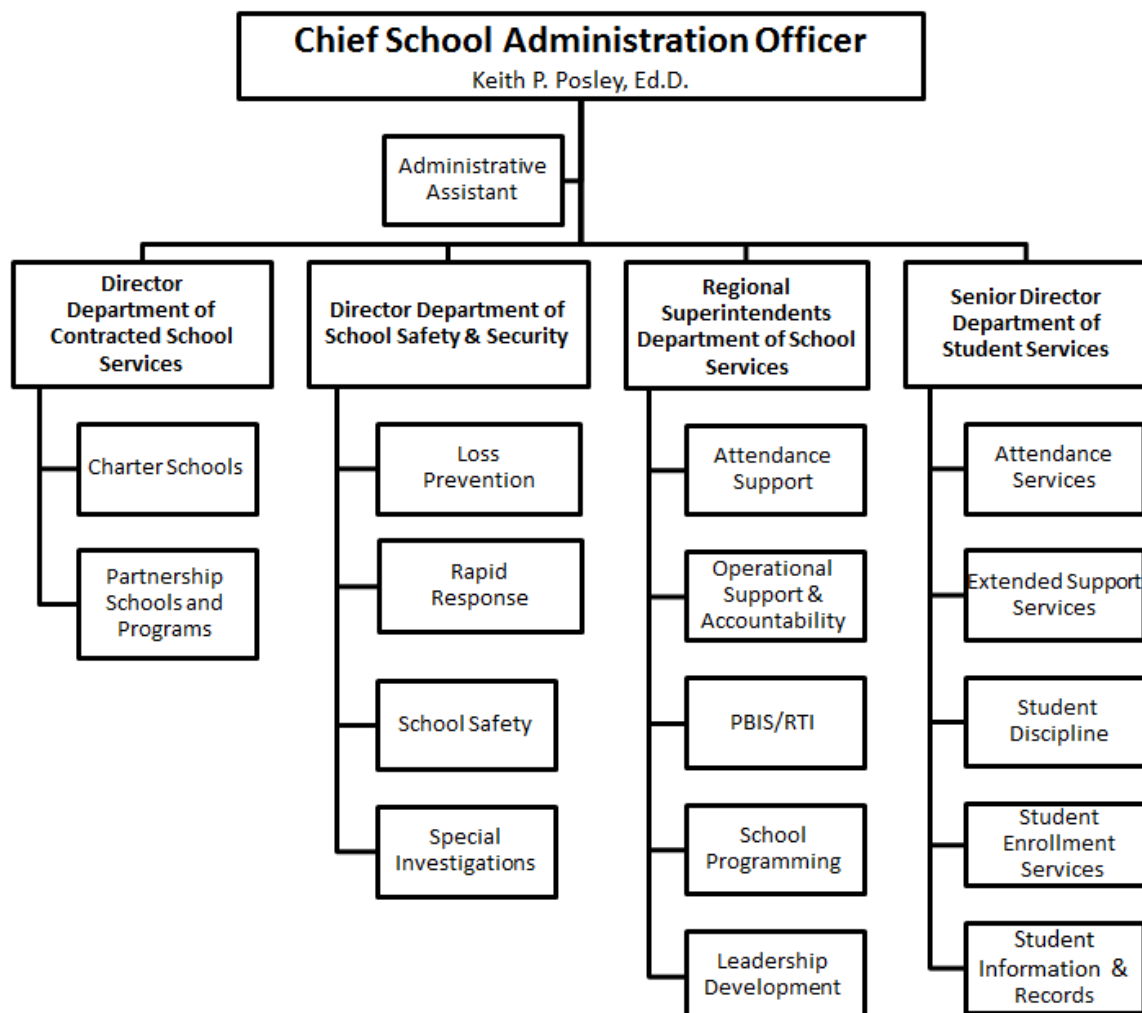
This department is in the Office of Operations.

Projects include: Board-922,925,931,932,937,939,943,945,949; Grant-216,222,250,297,341,400,448,479,490,499

Organizational charts are subject to change. New organizational charts to be submitted on 5/21/2018.

Office of the Chief School Administration Officer

Chart 3.62 Office of School Administration Organizational Chart



Office of the Chief School Administration Officer

The Office of School Administration, which is shown in Chart 3.62, 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 MPS schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. The office responds to school emergencies and addresses safety issues as they arise in schools.

The office composition includes the Department of Contracted School Services, Department of School Services, Department of Safety & Security and Department of Student Services. Each department works collaboratively to provide additional supports and needed resources to schools and their leaders in order to create optimal learning opportunities for students.



Office of School Administration

Keith P. Posley, Ed.D.
Chief School Administration Officer



Overview

The Office of School Administration (OSA) promotes safe and secure learning and working environments. OSA 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. The Office provides oversight and operational support, supervision, intervention strategies and accountability systems to schools and school leaders so students in all MPS schools have a safe, supportive learning environment.

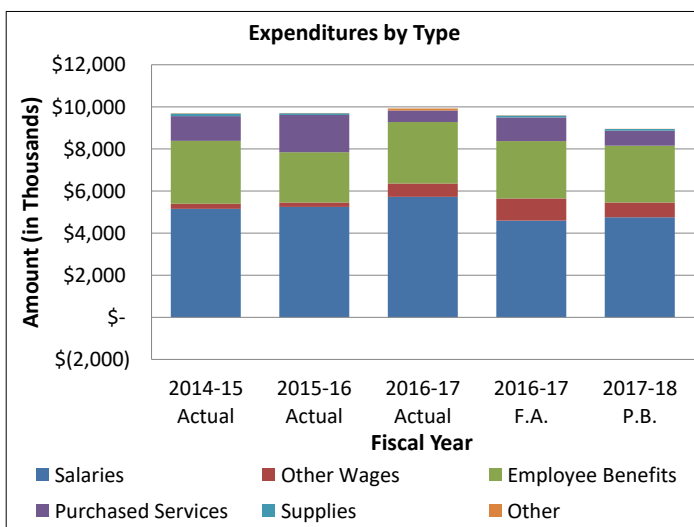
Structure

Departments reporting to the Office of School Administration include: Contracted School Services, School Services, School Safety & Security and Student Services.

Projects include: Board - 701,778,781,782,794; Grants - 107,111,196,310

Office Financial Information						
Office Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$5,155,856	\$5,245,616	\$5,724,878	\$4,595,199	\$4,752,820	\$157,621
Other Wages	242,542	\$208,684	\$633,370	\$1,052,510	\$702,717	(\$349,793)
Employee Benefits	2,987,750	\$2,388,082	\$2,921,647	\$2,724,144	\$2,699,916	(\$24,228)
Purchased Services	1,175,207	\$1,772,415	\$547,973	\$1,124,245	\$715,408	(\$408,837)
Supplies	118,634	\$80,841	(\$2,400)	\$91,050	\$75,381	(\$15,669)
Other	15,848	\$14,090	\$93,681	\$9,000	\$10,500	\$1,500
Total Expenditures	\$9,695,837	\$9,709,728	\$9,919,150	\$9,596,148	\$8,956,742	(\$639,406)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2015-16 F.A.	2016-17 F.A.	2017-18 F.A.	2018-19 P.B.	Inc/(Dec)
General Fund	57.90	59.00	53.00	45.80	(7.20)
Other Funds	12.40	13.30	13.50	16.50	3.00
Total FTE	70.30	72.30	66.50	62.30	(4.20)



Office Mission & Vision

Mission:

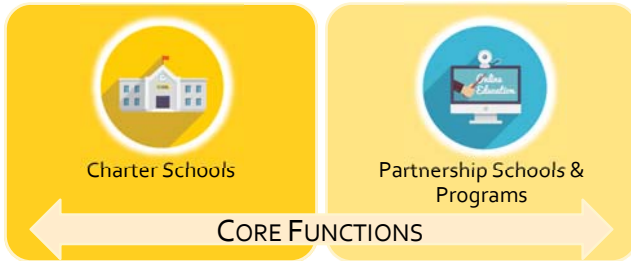
The Office of School Administration promotes safe and secure learning and working environments for students and school-based staff.

Vision

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

OVERVIEW

The Department of Contracted School Services (CSS) promotes innovative educational opportunities by recruiting and retaining high quality charter and partnership schools, while providing assistance and accountability which support schools' ability to effectively meet students' needs.



MAJOR PROJECTS

- Promote innovative educational opportunities
- Increase high quality choices for families
- Development and replication of successful programs
- Oversight, performance evaluation, support and contract accountability
- Develop and facilitate regional development projects.

THINGS TO REMEMBER

- Contact the Department of Contracted School Services with questions and guidance.
- Compliance items can be found on mConnect.
- Charter schools, partnership schools and other contracted education programs may follow their [own calendar](#) or follow the [MPS Traditional School Year Calendar](#).
- Contracted School Services encourages collaboration and sharing of best practices among schools.
- Contracted School Services seeks partners that demonstrate the capacity to fulfill the district's identified needs.
- MPS is committed to adhering to the National Association of Charter School Authorizers.

STAFF & LEADERSHIP

For additional information in the Department of Contracted School Services contact:

Marla Bronaugh, Director

bronaumd@milwaukee.k12.wi.us • 414-475-8140

Bridget Schock, Supervisor

schockbs@milwaukee.k12.wi.us • 414-475-8864

General Office Phone: 414-475-8140

Email: 587@milwaukee.k12.wi.us

SCHOOL SUPPORT

The Department of Contracted School Services supports the development, successful implementation and ongoing accountability of charter schools, partnership schools and other contracted education programs within MPS. CSS also offers administrative support personnel to provide ongoing assistance, monitoring and contract oversight throughout the year. CSS creates a collaborative culture where high quality charter and partnership schools are given autonomy to effectively implement their educational programs while being held accountable for results which ultimately have a positive impact on the entire school district. The department serves as a liaison to all MPS supports and resources for contracted school partners.

COMMUNITY & PARTNER SUPPORT

Contracted School Services partners with operators to provide services in over 20 schools and programs. We offer a variety of educational programs for students throughout the City of Milwaukee.

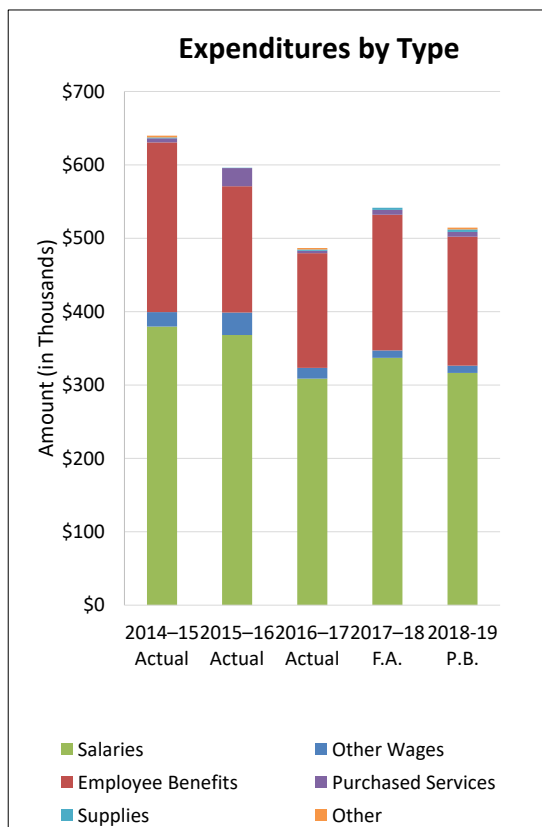
Services are also provided for students at risk of not completing high school, as defined by Wisconsin State Statute 118.153 and behavioral reassignment and specialized service placements.





Contracted School Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$379,650	\$368,102	\$308,688	\$337,099	\$316,449	(\$20,650)
Other Wages	19,743	\$30,624	\$14,744	\$10,000	\$10,000	-
Employee Benefits	231,248	\$172,249	\$156,218	\$185,004	\$175,630	(9,374)
Purchased Services	5,557	\$24,733	\$3,124	\$6,500	\$6,500	-
Supplies	1,150	\$385	\$1,968	\$3,000	\$3,444	444
Other	2,500	\$0	\$2,000	\$0	\$2,500	2,500
Total Expenditures	\$639,848	\$596,092	\$486,742	\$541,603	\$514,523	(\$27,080)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	5.00	5.00	4.50	4.30	(0.20)
Other Funds	-	-	-	-	-
Total FTE	5.00	5.00	4.50	4.30	(0.20)



- ### FY19–FY21 Measurable Goals
- Improve attendance rate by 0.6% and reduce suspension rate by 0.5% using FY18 data as a baseline.
 - Create at least two opportunities to replicate and share best practices of high performing schools.
 - Facilitate support services for students in 100% of behavioral reassignment sites.
 - Ensure that at least 50% of Tier III schools show growth in meeting contract performance measures.

Organization

This department is in the Office of School Administration.

Projects include: Board-794

OVERVIEW

The Department of School Safety & Security promotes safe and secure learning and working environments, provides well-trained and effective school safety and security staff, conducts weapon scans in high schools, responds to school emergencies and addresses school safety issues as they arise in schools or in the community.



MAJOR PROJECTS

- Increase training components to include youth mental health training for all safety department staff
- Daily weapon scans at 16 high schools
- Increase random scans at all middle schools once per semester
- Conduct school-based, large scale mock drills twice a year to include law enforcement

THINGS TO REMEMBER

- Administrators, principals, and school leaders hold a critical responsibility for the safety of their students, staff, visitors and their building.
- In the event of a crisis, a thorough, well thought out action plan, that has been discussed with key personnel and practiced regularly, will be vital to the most successful, efficient and effective outcome and resolution.
- Click here for the [Emergency Operations Plan](#).
- Assess every situation prior to responding.
- Practice and train staff on district emergency procedures regularly.

STAFF & LEADERSHIP

For additional information in the Department of School Safety & Security contact:

Eduardo Negrón, Director

negrone@milwaukee.k12.wi.us

Phone: 414-345-6628

Jay Navone, School Safety & Security Supervisor

navonejg@milwaukee.k12.wi.us

Phone: 414-345-6638

General Office Phone: 414-345-6635

Email: 556@milwaukee.k12.wi.us

SCHOOL SUPPORT

The Department of School Safety & Security offers training and presentations to all MPS staff in the areas of Crisis Prevention Initiative (CPI), bullying, and gang awareness.

Emergency Responses. Staff will respond and support schools during times of emergency.

Technical Support. Security video surveillance and ID access control.

Non-Violent Crisis Prevention Intervention Training. Use of early intervention strategies and non-physical methods for preventing and managing disruptive behaviors.

Bullying. Presentation and follow-up.

Gang Awareness. Presentation and follow-up.

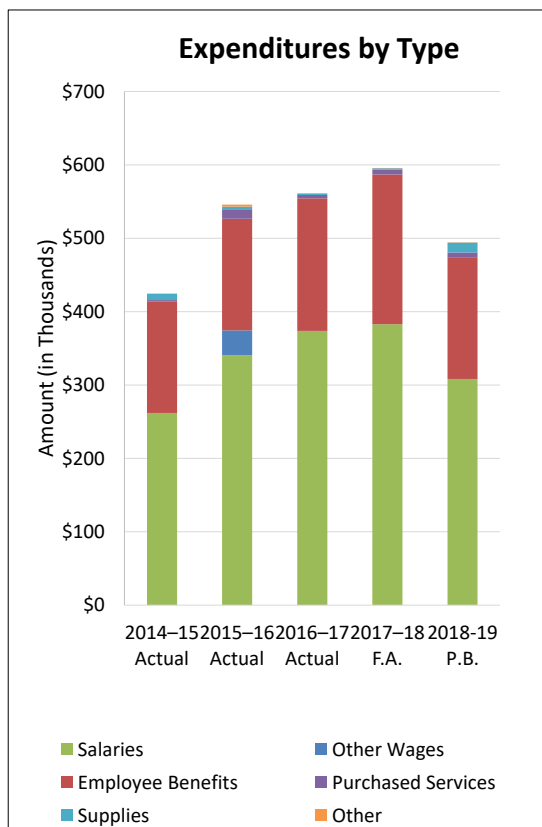
COMMUNITY & PARTNER SUPPORT

The Department of School Safety & Security partners with a number of external organizations including Milwaukee Police Department, School Resource Officers, After School Patrols, and Center for Neighborhood Enterprise - Violence Free Zone.



School Safety & Security						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$261,990	\$340,448	\$373,732	\$382,798	\$308,332	(\$74,466)
Other Wages	-	\$34,019	\$86	\$0	\$0	-
Employee Benefits	151,692	\$152,177	\$180,524	\$204,031	\$165,883	(38,148)
Purchased Services	2,089	\$12,958	\$4,627	\$6,500	\$6,500	-
Supplies	8,852	\$3,523	\$2,094	\$2,000	\$13,323	11,323
Other	-	\$2,780	\$0	\$500	\$500	-
Total Expenditures	\$424,623	\$545,904	\$561,063	\$595,829	\$494,538	(\$101,291)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	5.00	5.00	5.00	4.00	(1.00)
Other Funds	-	-	-	-	-
Total FTE	5.00	5.00	5.00	4.00	(1.00)



- ### FY19–FY21 Measurable Goals
- Employee retention. Identify why safety assistants leave and modify the hiring practice to aid the department and the district in retaining employees.
 - School Assessments to be conducted at schools and sites. The assessment will aid various departments and schools to identify what physical equipment is needed or needs repair, as well as the effectiveness and efficiency of the school's safety climate.
 - Increasing the number of random scans at elementary schools' and middle school.
 - Increase general professional development for all safety assistants to 20 hours per school year.
 - Train a select group of safety assistants assigned to high schools in the mentoring of students.

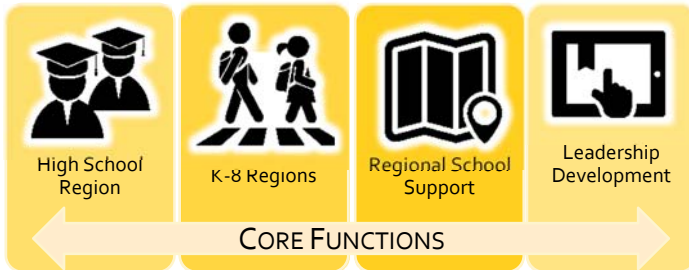
Organization

This department is in the Office of School Administration.

Projects include: Board -782

OVERVIEW

The Department of School Services provides oversight and operational support, supervision intervention strategies and accountability systems to schools and school leaders to ensure that students in all MPS schools receive effective instruction and have a safe, supportive learning environment that supports high student achievement.



MAJOR PROJECTS

- Support and accountability for increased student achievement and efficient school operations
- Development, replication and successful implementation of schools and their programs
- Oversight, performance evaluation, support and accountability of school leaders
- Meaningful family and community engagement in all schools within the four geographic and high school regions
- Promotion of safe and secure learning and working environments in collaboration with school leaders
- Regional attendance liaisons work to improve daily attendance rate of students who face attendance challenges

THINGS TO REMEMBER

- Not sure what to do? Ask! Contact your regional superintendent for guidance and next steps.
- If there is any doubt whether a situation qualifies as an emergency, be safe and notify your regional superintendent.

STAFF & LEADERSHIP

For additional information in the Department of School Services contact:

Dr. Reginald Lawrence, Central Region

Dr. Katrice Cotton, East Region

Christopher Hauser, Northwest Region

Dr. Rosana Mateo, Southwest Region

General Office Phone: 414-475-8016

Email: 552@milwaukee.k12.wi.us

SCHOOL SUPPORT

Regional System of Support. Administrative and academic support personnel are assigned to schools to provide multiple learning experiences that adequately prepare leaders to serve at the school level.

New Principal/Assistant Principal Academy. Professional development sessions provided to new administrators to assist in leadership development and operational support.

Principals Leadership Institute. Monthly professional development sessions that follow tenets from the district's Framework for Teaching, Leading and Learning:

- Aligned curriculum, instruction and assessment
- Effective and efficient operations
- Data-wise decision making
- Research and development
- Student safety nets
- Leadership Development
- Aspiring and Emerging Leaders

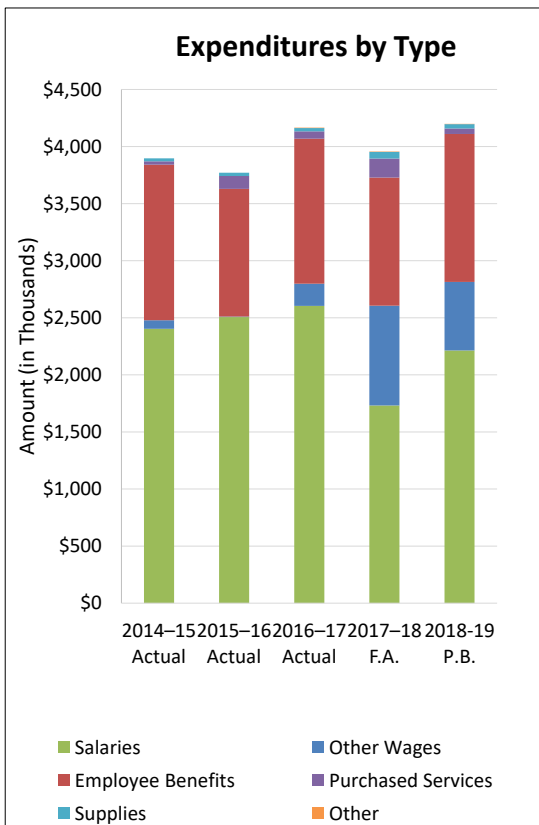
COMMUNITY & PARTNER SUPPORT

The Department of School Services, through the work of the regional superintendents engage in on-going dialogue with parents, the community and key stakeholders to support students within each region.



School Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$2,403,751	\$2,506,206	\$2,604,639	\$1,731,964	\$2,213,671	\$481,707
Other Wages	74,951	\$4,403	\$193,643	\$874,010	\$600,594	(273,416)
Employee Benefits	1,362,209	\$1,118,926	\$1,270,555	\$1,122,049	\$1,296,371	174,322
Purchased Services	29,850	\$113,210	\$64,596	\$166,500	\$47,500	(119,000)
Supplies	26,259	\$28,464	\$29,242	\$59,067	\$38,601	(20,466)
Other	-	\$0	\$3,427	\$3,500	\$2,500	(1,000)
Total Expenditures	\$3,897,021	\$3,771,207	\$4,166,103	\$3,957,090	\$4,199,237	\$242,147

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	16.00	16.00	13.00	11.00	(2.00)
Other Funds	6.00	7.00	10.00	13.00	3.00
Total FTE	22.00	23.00	23.00	24.00	1.00



- ### FY19–FY21 Measurable Goals
- By the end of the 2018-19 school year there will be a reduction in the suspension rate from 11.4% to 10% and a decrease of absenteeism from 23% to 19.5%.
 - By December, 2019 there will be an increase in proficiencies in all five core areas on the Operations Walkthrough Tool Rubric.
 - Increase academic achievement, 10% gap closure as measured by Star 360.
 - Improve attendance rate by 0.6% using FY18 data as baseline.
 - Increased perception of student-teacher trust among students.

Organization

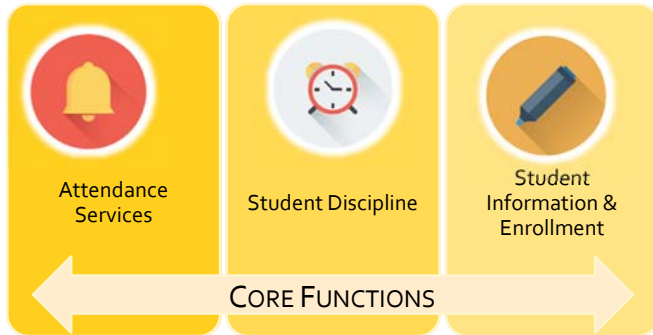
This department is in the Office of School Administration.

- Homeless Liaisons moved from the Department of Student Services to the Department of Specialized Services to best facilitate wraparound services for homeless students.

Projects include: Board-778; Grant-111,196,310

OVERVIEW

The Department of Student Services is committed to the equitable use of data driven and strategic student assignment processes based on identified needs of students, parents and community-based factors.



MAJOR PROJECTS

- Regional alignment of services to schools
- Development of preventative services in the area of student discipline
- Full utilization of Infinite Campus for student records
- Revision of major policies related to student life
- Development of consistent staff training for data quality improvement
- Parent Portal sign-up – Parents will have 24/7 access to their child’s information including attendance and grades
- Provide schools with preventative services such as AODA and anger management, mediation intervention room, and Game Changer services to reduce student suspension

THINGS TO REMEMBER

- Student enrollment is a top priority.
- Due process is necessary for student removal.
- Student records are confidential. Exceptions can be found in Administrative Policy 8.42-Student Records.
- Data quality is essential for school and district accountability.

STAFF & LEADERSHIP

For additional information in the Department of Student Services contact:

Matthew Boswell, Senior Director

boswelmx@milwaukee.k12.wi.us

Phone: 414-475-8027

General Office Phone: 414-475-8848

Email: 555@milwaukee.k12.wi.us

SCHOOL SUPPORT

The Department of Student Services aims to build a positive working relationship with our 161 school sites and leaders by identifying common goals and strategic structures aimed at preserving the district’s enrollment, data and discipline.

COMMUNITY & PARTNER SUPPORT

Truancy Abatement and Burglary Suppression (TABS).

The TABS Program is a collaborative effort between the City of Milwaukee, Milwaukee Public Schools, and the Boys & Girls Club to service children who are absent from school.

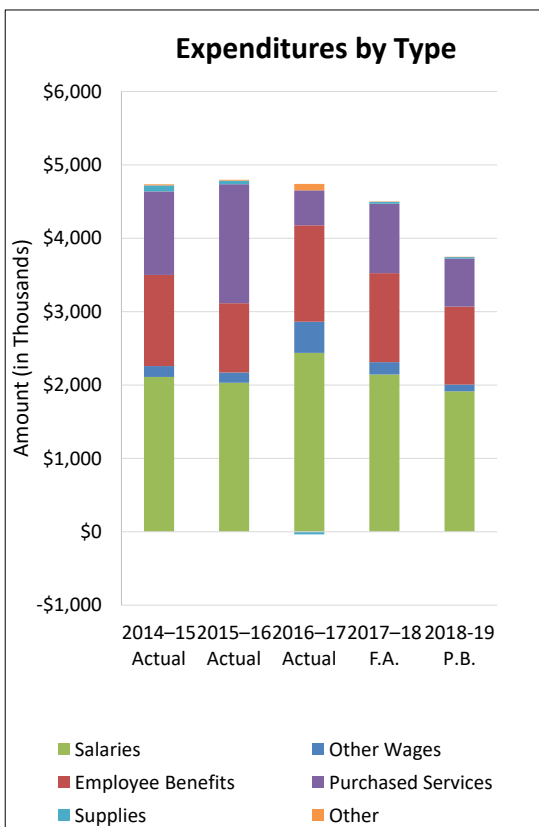
The Department of Student Services offers *Educational Services* for all expelled students in order to support a successful transition to a traditional school setting.





Student Services						
Expenditures	2014–15 Actual	2015–16 Actual	2016–17 Actual	2017–18 F.A.	2018-19 P.B.	Inc/(Dec)
Salaries	\$2,110,465	\$2,030,860	\$2,437,818	\$2,143,338	\$1,914,368	(\$228,970)
Other Wages	147,848	\$139,638	\$424,897	\$168,500	\$92,123	(76,377)
Employee Benefits	1,242,601	\$944,730	\$1,314,350	\$1,213,060	\$1,062,032	(151,028)
Purchased Services	1,137,711	\$1,621,515	\$475,626	\$944,745	\$654,908	(289,837)
Supplies	82,373	\$48,470	(\$35,703)	\$26,983	\$20,013	(6,970)
Other	13,348	\$11,311	\$88,254	\$5,000	\$5,000	-
Total Expenditures	\$4,734,345	\$4,796,525	\$4,705,242	\$4,501,626	\$3,748,444	(\$753,182)

Staff Full Time Equivalents (FTE)					
Fund Type	2015–16 F.A.	2016–17 F.A.	2017–18 F.A.	2018–19 P.B.	Inc/(Dec)
General Fund	31.90	33.00	30.50	26.50	(4.00)
Other Funds	6.40	6.30	3.50	3.50	-
Total FTE	38.30	39.30	34.00	30.00	(4.00)



- ### FY19–FY21 Measurable Goals
- Reduce the percentage of district learning environment student suspensions from 30 percent to 15 percent.
 - Providing support to ensure that discipline is imposed equitably and fairly across the district.
 - Increase the number of MPS 8th grade students participating in the Early Admissions process.
 - Develop and schedule ongoing training for 100 percent of all administrators and school secretaries on attendance, behavior data entry and management.
 - Work with students, staff, families and the community to develop discipline policies and procedures that are fully understood and transparent.

Organization

This department is in the Office of School Administration.

Projects include: Board -701,781,786; Grant-107,550

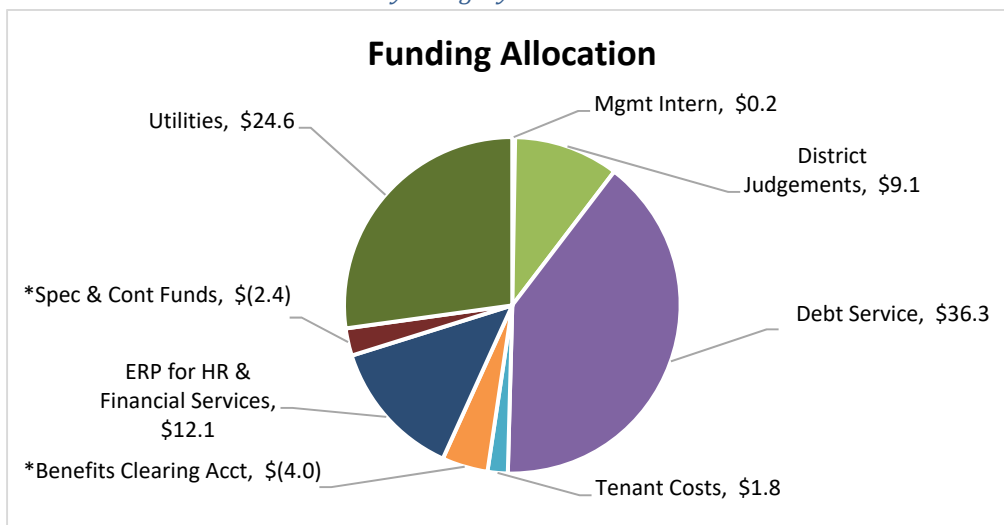
Other Accounts

Other accounts are districtwide accounts that:

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

Chart 3.63 shows the other accounts costs by category.

Chart 3.63 Other Accounts Costs by Category



*See snap-shot for an explanation on negative amounts.

MILWAUKEE PUBLIC SCHOOLS
2018-19 PROPOSED BUDGET - OTHER ACCOUNTS
FISCAL YEAR ENDING JUNE 30, 2019

Other Accounts	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 F.A.	2018-19 P.B.	Inc/ (Dec)
Construction Fund - These funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The Fund is managed by the Department of Facilities & Maintenance and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.						
Regional Development Plan	-	-	-	2,804,580	-	(2,804,580)
Vehicle Replacement	94,111	242,764	300,000	150,000	150,000	-
Environment Code Compliance	231,321	240,721	1,193,789	1,450,000	400,000	(1,050,000)
Security Projects	19,343	63,875	101,501	-	500,000	500,000
Energy Conservation	(80,846)	(32,491)	5,791,274	-	-	-
Major Maintenance	12,770,854	13,881,822	13,784,096	700,000	837,203	137,203
Major Remodeling	13,480,752	3,622,435	951,698	387,203	-	(387,203)
OSHA / State Mandates	254,856	10,424	57,615	-	500,000	500,000
Qualified Zone Academy Bonds (QZAB)	-	-	176,261	-	-	-
Total Construction Fund	\$26,770,391	\$18,029,551	\$22,356,234	\$5,491,783	\$2,387,203	(\$3,104,580)
Debt Service - The debt service fund is used to account for the cost of issuing and servicing outstanding debt (aka debt issues). Debt issues include pension debt, Qualified Zone Academy Bonds (QZAB), Americans with Disabilities Act loans, Qualified School Construction Bonds authorized through the American Recovery and Reinvestment Act (ARRA QSCBs), debt for projects at several schools and capital leases. MPS does not borrow funds directly; the City of Milwaukee borrows funds on behalf of the district.						
Total Debt Service	\$28,105,958	\$30,864,278	\$49,095,584	\$34,974,662	\$36,251,552	\$1,276,890
District Insurance and Judgment - 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	7,990,020	10,974,361	9,655,477	9,000,000	9,000,000	-
Insurance Judgments - Extension Fund	199,878	163,102	44,488	145,000	145,000	-
Total District Insurance and Judgments	\$8,189,898	\$11,137,463	\$9,699,965	\$9,145,000	\$9,145,000	\$0
Employee Benefits (EMB) Clearing Account - To properly account for employee benefits, expenses for active and retired personnel are offset by the employee/retiree contribution to the retirement funds and health insurance accounts. This account includes a distribution credit for costs from the clearing account to schools, offices or cost centers that have positions or wages. Therefore, the offset process can result in a negative budget number.						
EMB Clearing Account - Operations Fund	(2,742,306)	20,461,714	(8,714,046)	1,798,620	(3,988,908)	(5,787,528)
EMB Clearing Account - Nutrition Fund	-	-	-	32,086	-	(32,086)
EMB Clearing Account - Extension Fund	(1,146,029)	(507,131)	377,289	(842,456)	-	842,456
Total Employee Benefits	(\$3,888,335)	\$19,954,583	(\$8,336,757)	\$988,250	(\$3,988,908)	(\$4,977,158)
ERP for HR & Financial Services and District Tech. Licenses - The district is in the process of acquiring and implementing a new Enterprise Resource Planning (ERP) system for General Ledger and HR management. This account also includes district technology licenses.						
Total ERP for HR & Financial Serv.	\$0	\$0	\$49,450	\$6,241,500	\$12,132,228	\$5,890,728
Management Intern Program - MPS, one of the largest employers in the city, seeks to provide viable work experience for recent college graduates. This program provides an opportunity for recent graduates to embark upon a career path within the district.						
Total Management Intern Program	\$293,802	\$236,138	\$340,254	\$477,481	\$244,745	(\$232,736)
Regional Development Plan - The Regional Development Plan seeks to expand quality programs to increase seats in high-quality schools and improve student achievement, re-establish and strengthen feeder patterns to create learning pathways, and improve the capacity of quality community support activities.						
Total Regional Development Plan	\$0	\$17,307,852	\$12,391,543	\$0	\$0	\$0
Special and Contingent Funds - This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets. This fund includes an offset for vacant positions. The offset is a budgetary recognition that the district normally experiences position vacancies due to retirements, resignations and hard-to-fill assignments.						
Total Special and Contingent Funds	(\$1,526,171)	\$2,520,015	(\$1,749,530)	(\$15,519,880)	(\$2,386,188)	\$13,133,692
Tenant Costs - The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Church, Bay View United Methodist Church and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: 65th Street, Walker, North 76th Street, NW Secondary and 35th Street School.						
Total Tenant Costs	\$2,367,368	\$2,728,477	\$2,502,639	\$1,972,529	\$1,753,595	(\$218,934)
Utilities - The district manages utility costs for school buildings, support buildings, recreational or vacant centers totaling over 17.7 million square feet. The district will continue to reduce energy consumption in areas identified as cost effective.						
Utilities - Operations Fund	24,090,789	22,566,957	22,623,043	24,153,100	24,167,611	14,511
Utilities - Extension Fund	358,488	410,496	443,108	345,807	445,406	99,599
Total Utilities	\$24,449,277	\$22,977,453	\$23,066,151	\$24,498,907	\$24,613,017	\$114,110
Total Other Accounts	\$84,762,188	\$125,755,810	\$109,415,533	\$68,270,232	\$80,152,244	\$11,882,012