

Proposed Amendment to the FY20 Proposed Budget

0Amendment #	008
Sponsor:	Dir. Woodward
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Date:	May 23, 2019

Intent (required):

To decrease the turnover vacancy and use the funds to increase art and music in school so that the district ensures one day per week of instruction from community based musicians and artists.

Funding Source:

Identify specific budget lines to be increased and budget lines to be decreased to fund the amendment (required; add rows as needed)

Page #	Budget Line to be Changed (To /From) Budget Code and Description	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
Various	School budgets – lines vary	0.00	\$2,474,176		
3C-185	SCF-0-0-CTG-XX-ESVA			0.00	\$2,474,176
	Total		\$2,474,176		\$2,474,176

Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

Required Vote:

- Simple Majority
- Super Majority (2/3)

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Amendment # 008 – Woodward

Administration Response:

The fiscal year 2019–20 (FY20) budget increased library, art, music, and physical education (LAMP) allocations so that all schools had sufficient funding to budget at least a 0.5 FTE in one LAMP subject area. Schools must budget a minimum of 0.2 teacher FTE in each LAMP subject area. A 0.2 full-time equivalent (FTE), corresponds to one-day per week of instructional time.

To fund one day per week of instruction by community based musicians and artists, administration estimates the cost to be the same cost of a teacher for one day a week, or a 0.2 FTE. This cost is \$18,464 for FY20. As there are 134 traditional, instrumentality charter, and alternative schools in the district the estimated cost is \$2,474,176.

Schools have additional opportunities to provide arts education through community partners. Schools may use funds from their board budget to contract with community partners to provide arts opportunities, including contracts with Arts at Large, Black Arts Think Tank, Milwaukee Children’s Choir, TBEY, Wisconsin Conservatory of Music, and others. Schools can also purchase instrumental music lessons as an optional service, and teachers are assigned by Curriculum and Instruction.

The Milwaukee Public Schools Partnership for the Arts & Humanities is an annual allocation of 1.5 million dollars from the Extension Fund that supports after-school, weekend, and summer arts and humanities-related programs for city of Milwaukee children, youth, and families. MPS partners with 47 agencies to provide services to schools. The goals of the Partnership for the Arts & Humanities program are as follows:

- 1) Increase access to arts and/or humanities experiences for all city of Milwaukee children, youth, and families;
- 2) Strengthen existing and establish new community partnerships that motivate students to higher levels of academic and social-emotional achievement;
- 3) Build the collective capacity of community-based organizations to effectively serve children, youth and families.

Unfilled vacancy and turnover adjustments have already been made to the budget in the amount of \$13,350,936 to mitigate reductions needed from schools and offices. Historically, the budgeted amounts have been close to the actual vacancy and turnover savings. The budgeted FY20 vacancy and turnover adjustment is based on prior year costs.