



**MILWAUKEE
PUBLIC SCHOOLS**

Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year: July 1, 2017 – June 30, 2018

Central Services



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Central Services

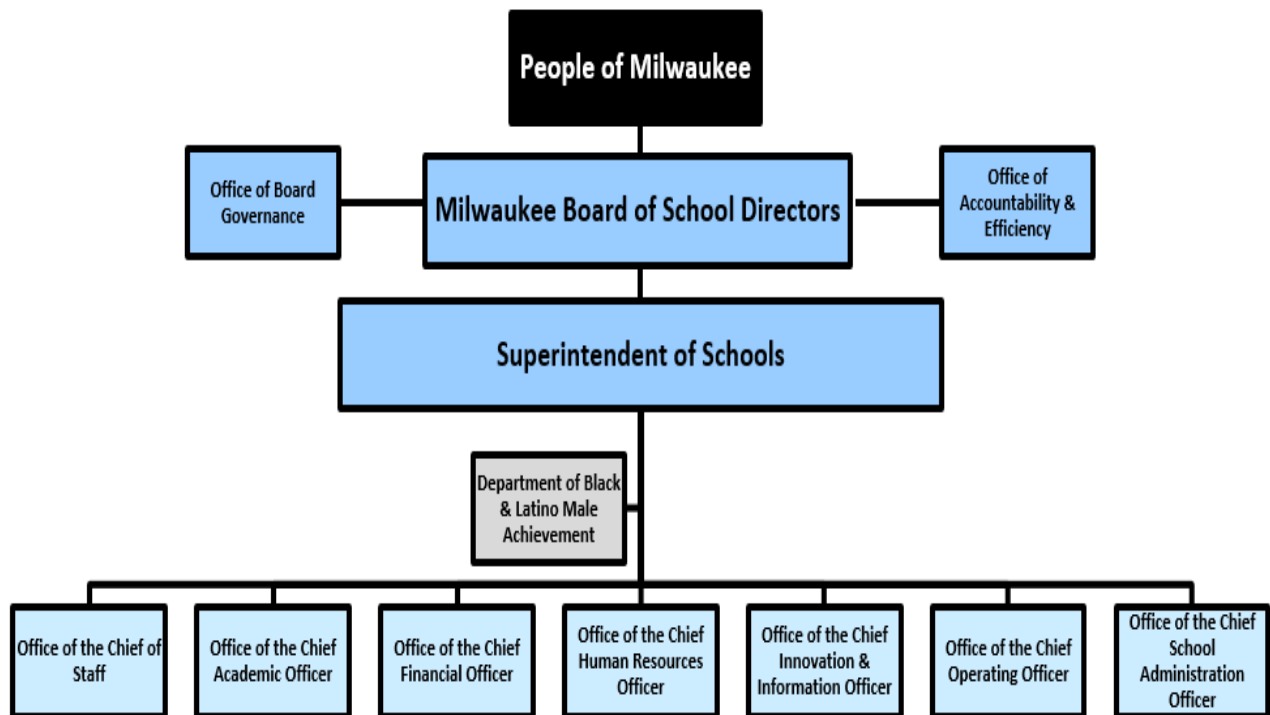
The Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; Organizational; Financial, including Schools, Central Services and Line Items; and Informational, including City Profile, MPS Profile and Glossary. The Central Services subsection is contained within the Financial section.

The Central Services subsection of the 2017–18 Superintendent’s Proposed Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

Overview

Offices, departments and divisions within MPS serve, guide and provide resources to our parents, students, teachers, school leaders, staff and the community. The district’s Central Services consist of offices with departments and divisions performing supportive activities across the district. Duties performed by Central Services staff include such things as maintaining high academic standards, providing safety personnel in every school, hiring teachers, providing snow removal, providing healthy student meals and ensuring financial integrity. Chart 3.51 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 3.51 District Organization 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 system helps the district manage current operations; it also allows for projections into the near future. The strategic system, on the other hand, confronts an uncertain, further-off future and imagines a desired future state.

Greater emphasis is now being placed on forecasting and the planning process. The superintendent has focused Central Services staff on what they must do differently to achieve different outcomes, ensure transformation for district-wide 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 often accomplished through trial and error. Now, activities and expenditures are reviewed for effectiveness and prioritization for the coming year by the superintendent, senior staff and the Office of Finance. Through the strategic planning process with input from a wide set of stakeholders, goals and objectives are determined. 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 Reorganizational Plans and Activities

Central Services, along with four new regional service hubs, continues to transform to improve teaching and learning. Work across the Offices of Academics, Innovation & Information and School Administration are being realigned to support each school community to improve services to students and families. Other offices and departments are changing 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.

Regional superintendents assume 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 requirements and deadlines. Regional managers of specialized services help ensure compliance with various special education regulations 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 attendance liaisons assist staff assigned to address issues related to removing barriers to student attendance. These staff members meet with administration, students and families to ensure that barriers to attendance are reduced or removed and students access their education.

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 development. 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. Effective instructional practices and the improvement of equitable access for all students through quality educational instruction, resources and programs help ensure evidence-based, developmentally appropriate practices is a priority for academics staff.

The **Office of Innovation & Information** supports implementation of teaching and learning best practices. A new Transformation Network led by the Office of Information & Innovation is being developed which will consist of eight school zones, based on academic emphasis and school performance. Supported by two instructional superintendents, instructional leadership directors will focus on the individual needs of each school, and student performance coordinators will work closely with targeted schools and focus on data analysis and use of research-based methods to improve student achievement. An innovation coach will also work with each instructional leadership director as part of their team to aid teaching and learning at the classroom level by working collaboratively with the school support teachers at each school. This office continues to support schools and district offices through professional training and development, research and evaluation, grants development, and equity, access and inclusion.

Each regional superintendent leads a **regional cross-functional team** accountable for supporting operational effectiveness, which includes representatives from the Office of the Chief of Staff along with Finance, Human Resources and Operations. 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.

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 with an **integrated business process management** software that allows an organization to use a system of integrated 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 **Division of Organizational Planning** provides direction for and oversight to the MPS Strategic Plan and management of special, district-wide projects. The cross-functional work of this division is completed in collaboration with MPS offices, departments and schools, and promotes forward momentum toward the Milwaukee Board of School Directors' goals and the superintendent's Eight Big Ideas' outcomes.

In support of this effort, the division oversees special projects with district-wide impact, including regional development, student recruitment and retention initiatives, internal communication, employee engagement initiatives and the district's wellness program.

MPS is leading the way to a healthier, happier community. Through the district's **Department of Recreation & Community Services**, the district promotes healthy lifestyles, personal development and fun by offering recreation programs for people of all ages and abilities. These programs are designed to:

- Improve the academic achievement of students during non-school hours through tutoring and community learning center activities;
- Strengthen family bonds via classes and programs that promote fitness, creativity, and other shared experiences;
- Reduce crime in neighborhoods by offering youth constructive after-school activities in a safe, structured environment; and
- Enhance the general well-being of residents through a wide variety of youth-and adult-enrichment programs.

Services are offered at more than 100 locations including community learning centers, cool spots and wading pools, fieldhouses, senior centers, outdoor education facilities.

Central Services staff continue to gather and **use information, data and best practices** to guide their work and to continuously 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 system thinking to drive improvement.

MPS has neither consistently nor effectively engaged all of our students of color in an environment conducive to learning; thus, there are opportunity gaps that perpetuate low student achievement. Restructuring will realign offices to incorporate the following key objectives:

- Implement research-based effective practices to turn around high need schools
- Prioritize needs of all schools
- Gather, reflect and utilize research data to improve practices through
 - learning walks
 - instructional rounds
 - leadership institutes
 - district and school improvement plans
- Ensure a system of support for schools
- Build on strengths and successes
- Improve school and student outcomes

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

A *new Department of Black & Latino Male Achievement* will support implementation of strategies, alignment of resources and supports designed to improve outcomes for black and Latino males throughout the district.

Despite tight budgets, increased calls for accountability and constant time pressure, 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.

Central Services Budget Summary – School Operations and Other Funds

The MPS administration has ten primary offices. The 2017–18 office allocation from all funding sources is \$211.5 million.

Chart 3.52 shows a summary of the funds allocated to each office for the 2017–18 proposed budget.



Chart 3.52 Central Services Budget Summary – School Operations and Other Funds

Central Services Budget Summary - All Funds (\$M)			
Office	School Operations Funds	Other Funds	Total Budget
Academics	\$8.1	\$42.3	\$50.3
Accountability & Efficiency	1.1	-	1.1
Board/Office of Board Governance	2.9	0.1	3.0
Chief of Staff	2.4	0.6	2.9
Finance	5.0	1.0	6.0
Human Resources	5.4	0.4	5.8
Innovation & Information	16.2	12.1	28.3
Operations	29.0	74.0	103.0
Superintendent of Schools	0.9	0.4	1.3
School Administration	7.4	2.5	9.9
Total	\$78.4	\$133.1	\$211.5

Office Fund Relationship

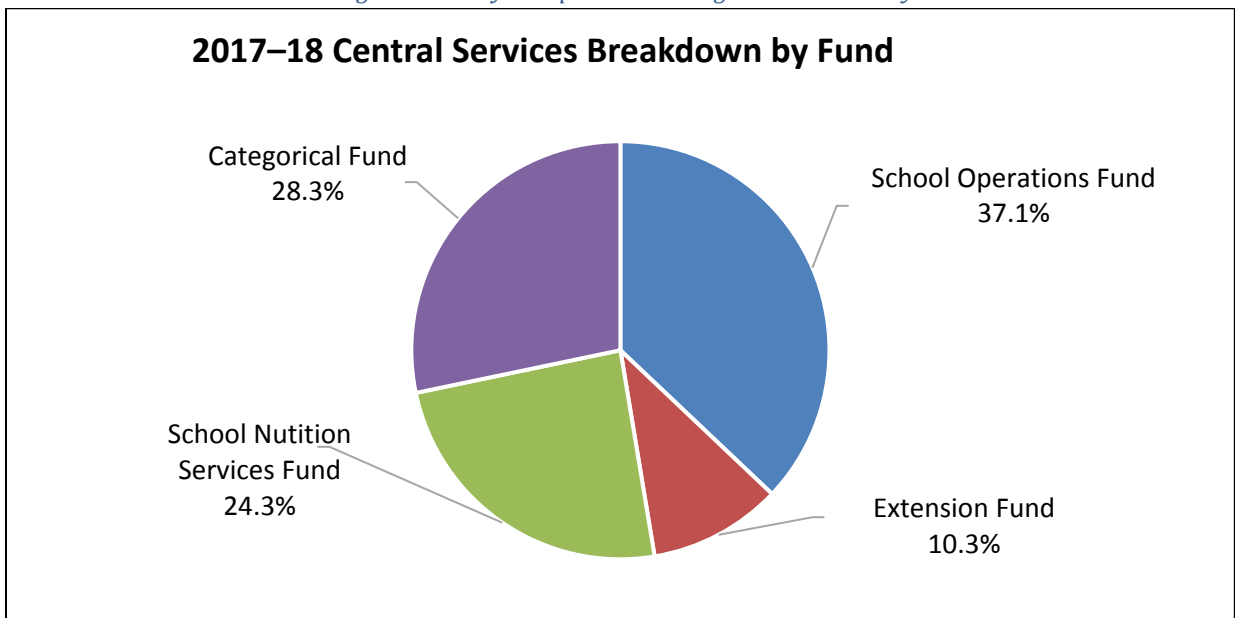
District offices and departments are funded through many sources. The major funding sources are the School Operations (General and School Nutrition Services), Extension and Categorical funds.

Total district office and department funding is \$211.5 million with 37.1 percent or \$78.4 million from School Operations Fund, 24.3 percent or \$51.5 million from the School Nutrition Services Fund, 10.3 percent or \$21.8 million from the Extension Fund and 28.3 percent or \$59.8 million from the Categorical Fund.



Chart 3.53 shows the department budget breakdown by fund.

Chart 3.53 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 in supporting and managing the district. These accounts are considered, for the most part, to be operational costs. Examples of these budgets include the Construction Fund, debt service, district judgments, building operations at sites, transportation, benefits clearing account, technology licenses, and utilities. The total amount for Other Accounts is \$167.4 million. Other Accounts are further described at the end of this section.

Chart 3.54 shows a listing of all Central Services position changes between the 2016-17 amended adopted budget and 2017-18 proposed budget.

Chart 3.54 Central Services Position Changes (FTE)

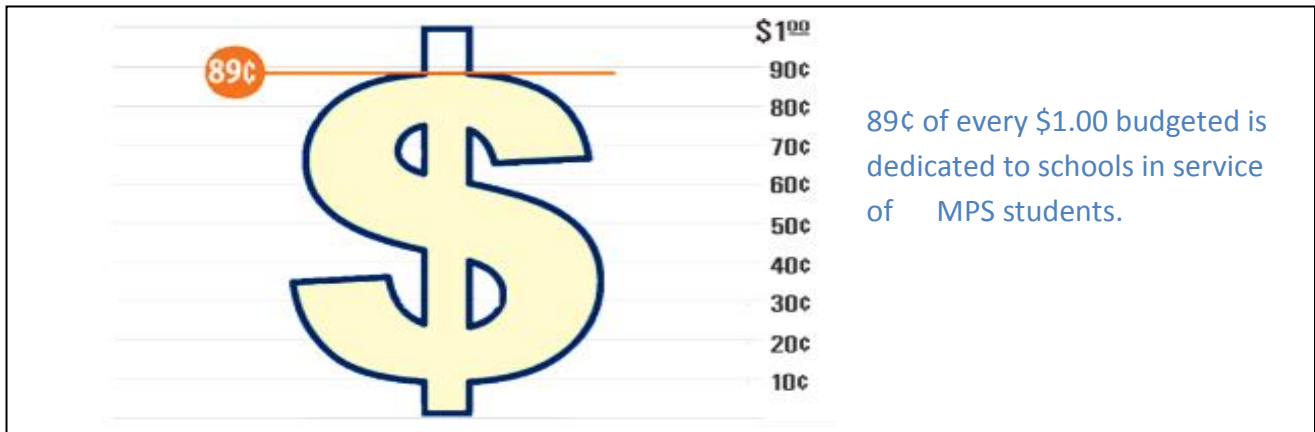
Central Services Position Changes					
Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
ACADEMIC COACH	-6.30	(160,190)	INSTRUCTIONAL SUPERINTENDENT	1.00	132,500
ACCOUNT CLERK II	-1.00	(36,620)	INTERNSHIP COORDINATOR II	-2.00	(200,000)
ACCOUNTANT I	-1.00	(43,531)	INVENTORY CLERK	1.00	47,000
ACCOUNTANT II	1.00	49,800	LITERACY COACH	-8.00	(361,852)
ACCOUNTANT IV	-1.00	(62,189)	LITERACY INSTRUCTIONAL COACH	-5.00	(361,400)
ACCOUNTABILITY & EFFICIENCY ANALYST	-1.00	(87,500)	LITERACY SPECIALIST	-2.00	(128,900)
ADMINISTRATIVE ASSISTANT III	1.00	44,970	MARKETING COORDINATOR II	-1.00	(73,924)
APPRENTICE ELECTRICIAN	2.00	74,900	MATH TEACHING SPECIALIST	-2.00	(154,280)
APPRENTICE PLUMBER	2.00	83,762	MANAGER I	1.00	82,539
APPRENTICE STEAMFITTER	2.00	89,980	MANAGER II	1.00	113,110
ASSESSMENT SPECIALIST III	-1.00	(78,699)	PARTNERSHIPS ASSISTANT III	-1.00	(96,649)
ASSISTANT II	-2.00	(82,109)	PENSION ANALYST I	-1.00	(51,479)
ASSISTANT ANALYST	-1.00	(62,100)	PENSION ANALYST III	1.00	57,951
ASSISTANT MANAGER	1.00	48,000	PENSIONS & DATA SYSTEM MANAGER	-1.00	(110,394)
ASSISTANT PRINCIPAL ELEMENTARY	5.00	411,750	PLANNING ASSISTANT II	3.00	133,881
AUDITOR I	-1.00	(48,534)	PLANNING ASSISTANT III	4.00	200,000
BENEFITS ANALYST I	1.00	62,569	PLANNING ASSOCIATE I	1.00	46,231
BUILDING SERVICE HELPER II	2.00	109,380	PLANNING ASSOCIATE II	1.00	43,322
BOILER ATTENDANT	1.00	59,782	PLUMBER	-1.00	(52,146)
BUSINESS ANALYST II	-1.00	(65,000)	PROCUREMENT ASSOCIATE II	-1.00	(53,088)
COMMUNITY ASSISTANT 12 MONTH	-1.00	(31,627)	PROCUREMENT ASSOCIATE III	1.00	65,000
COORDINATOR I	3.00	186,130	PROGRAMMER/TECHNICIAN II	-6.00	(379,720)
COORDINATOR II	4.00	290,000	RECREATION DISTRICT COORDINATOR	2.00	150,879
CURRICULUM SPECIALIST IV	1.00	90,206	RECREATION SUPERVISING ASSOCIATE	1.25	73,463
CUSTOMER SERVICE SUPERVISOR II	-1.00	(78,735)	REGIONAL SUPERINTENDENT	-1.00	(122,014)
DATA BASE SPECIALIST I	-1.00	(83,615)	REGIONAL DIRECTOR I	1.00	118,041
DIETITIAN COORDINATOR III	2.00	87,839	SCHOOL SAFETY ASSISTANT	-2.00	(59,000)
DIRECTOR I	1.00	104,457	SCHOOL SECRETARY I	-1.00	(36,893)
DIRECTOR I OF INNOVATION	-1.00	(85,900)	SCHOOL SECRETARY II	1.00	39,762
DUPLICATING EQUIPMENT OPERATOR I	-2.00	(62,208)	SECRETARY TO SUPERINTENDENT	-1.00	(69,132)
DUPLICATING EQUIPMENT OPERATOR II	1.00	34,778	SOCIAL STUDIES TEACHING SPECIALIST	-1.00	(76,800)
ELECTRICIAN	-1.00	(1,807)	SOCIAL WORKER	1.00	77,271
ENGINEER I	-2.00	(44,550)	SPECIALIST II	1.00	87,000
ENGINEER II	-1.00	(49,060)	SENIOR DIRECTOR	-1.00	(118,583)
EXECUTIVE SECRETARY TO SUPERINTENDENT	1.00	68,000	STEAMFITTER	-1.00	(706,356)
FACILITIES PLANNING ANALYST II	1.00	84,400	STUDENT ACHIEVEMENT COOR III	3.00	246,247
FAMILY & COMMUNITY ENGAGE ASSOCIATE	-1.00	(67,225)	STUDENT SERVICES SUPERVISOR I	-1.00	(95,638)
FIELD ASSOCIATE III	-3.00	(169,787)	SUPERVISOR I	-1.00	(91,091)
FINANCIAL PLANNING & BUDGET ANALYST II	1.00	55,805	TEACHER	1.75	(16,706)
FINANCIAL PLANNING & BUDGET ANALYST II	-2.00	(147,656)	TELECOMMUNICATION TECHNICIAN I	-1.00	(61,696)
FINANCIAL PLANNING & BUDGET COORD III	1.00	90,783	TBD - ACCOUNTABILITY & EFFICIENCY	1.00	38,000
FISCAL ASSOCIATE I	-1.00	(45,500)	TURNAROUND ARTS PROG COORD I	1.00	68,476
GRANTS DEVELOP & PROJECT MANAGER II	-1.00	(109,440)	OTHER POSITIONS	-0.81	(18,451)
INNOVATION COACH	7.00	555,968			
Grand Total				-7.11	\$(695,842)

Note: Some of the positions represent staff who are deployed to schools but budgeted in an office project.

Ensuring that dollars reach the classroom is not met without challenges. 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.

For every dollar budgeted in the MPS School Operations Fund, eighty-nine cents is used to educate and support children in Milwaukee, as shown in Chart 3.55. This includes both supplies and personnel but especially the districts 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 four cents supports necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.

Chart 3.55 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.

Funding Allocation Section – Pie chart representing the proportion of an office allocated to each department or division’s budget by type.

Structure – Includes the financial information for the sum of board and grant fund expenditures by type. Information is for actual amounts spent in 2013–14, 2014–15, 2015–16, the 2016–17 amended adopted (F.A.) and the 2017–18 proposed (P.B.) budget. The 2016–17 F.A. amounts and the 2017–18 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.

Department Major Initiatives Section – Outlines office initiatives for the 2017–18 fiscal year.

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

Board of School Directors



Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$149,998	\$149,998	\$163,589	\$163,635	\$163,638	\$3
Other Wages	-	-	-	-	-	-
Employee Benefits	87,599	86,849	70,671	79,036	82,146	3,110
Purchased Services	78,443	62,909	182,603	122,398	122,398	-
Supplies	2,389	1,275	2,334	4,968	4,968	-
Other	13,954	15,975	44,234	59,500	76,000	16,500
Total Expenditures	\$332,383	\$317,006	\$463,431	\$429,537	\$449,150	\$19,613

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	-	-	-	-
Other Funds	-	-	-	-	-
Total FTE	-	-	-	0.00	-

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

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

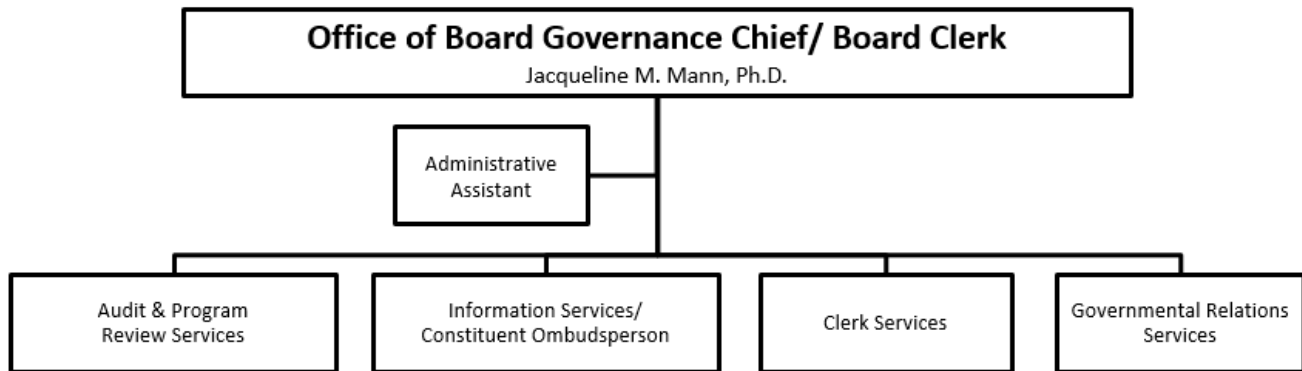
Organization

The Board of School Directors has no reporting departments.

Projects include: Board-751

Office of Board Governance

Chart 3.56 Office of Board Governance Organizational Chart



Office of Board Governance

The Office of Board Governance, which is shown in Chart 3.56, 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 Milwaukee Board of School Directors in effectively and efficiently governing the district through the coordination of services among the Board, individual Board members, the public, other governmental agencies and the administration.

The Office of Board Governance Chief/Board Clerk serves as the Board's clerk and parliamentarian, has general custody of all Board records, and under the direction of the Board, is responsible for all Board governance functions involving the day-to-day operations of the Office of Board Governance and educational, financial and operation audits. Audit and Program Review Services provides internal audit services, including district-wide fraud investigation and follow-up and program review services. Clerk Services maintains, publishes and disseminates all official records and agendas of the Board, Board Committees and Board appeal hearings, and maintains the Board's web presence. Constituent Ombudsperson/Board Information Services promotes constituent relations, obtains public input, investigates and assists in the resolution of constituent concerns, and responds to information and records requests, coordinates charter school concept reviews and negotiates charter school contracts, provides research and support, and information for Board members and the public. Governmental Relations Services coordinates local, state and federal governmental relations and lobbying.

Structure

This office has no reporting departments.

Projects include: Board-749; Grants-105

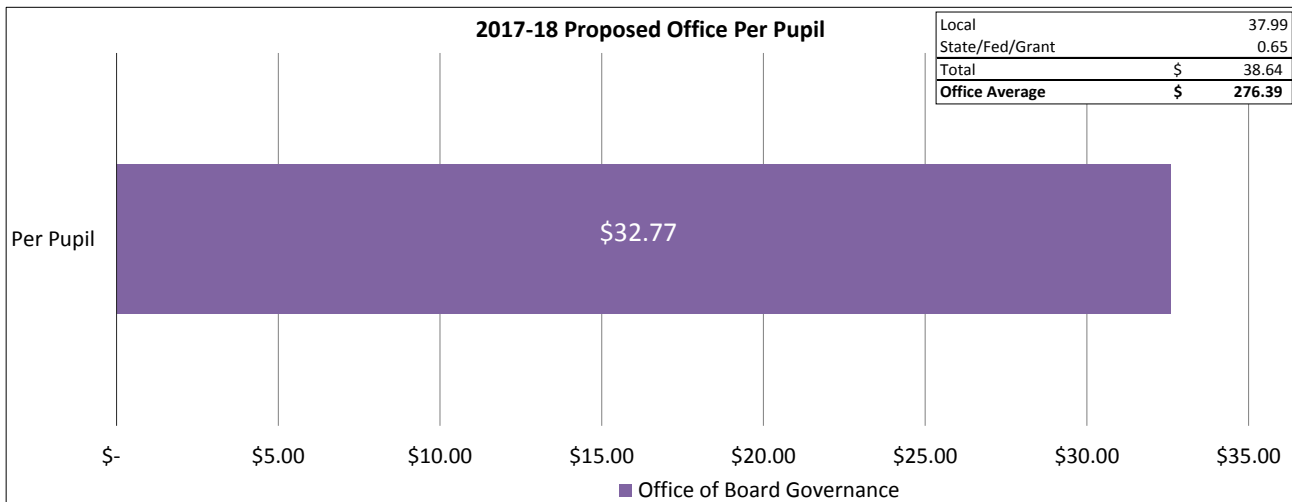
Office Financial Information

Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,248,157	\$1,245,643	\$1,220,731	\$1,575,788	\$1,452,674	(\$123,114)
Other Wages	2,045	380	59,196	22,759	\$21,819	(\$940)
Employee Benefits	729,664	721,447	536,403	766,260	\$734,357	(\$31,903)
Purchased Services	342,931	356,867	279,561	289,003	\$248,226	(\$4,777)
Supplies	6,035	9,908	7,046	15,490	\$15,000	(\$490)
Other	2,961	4,748	52,766	-	-	\$0
Total Expenditures	\$2,331,793	\$2,338,993	\$2,155,703	\$2,669,300	\$2,508,076	(\$161,224)

Full Time Equivalents (FTE) Snap-Shot

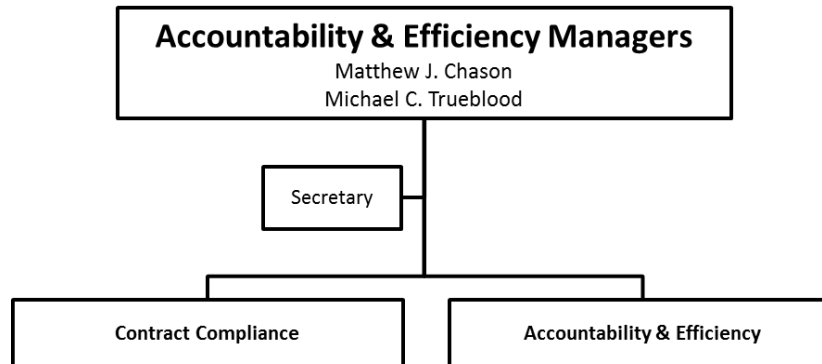
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	19.00	23.00	23.00	21.00	(2.0)
Other Funds	-	-	-	-	-
Total FTE	19.00	23.00	23.00	21.00	-

2017-18 Proposed Office Per Pupil



Office of Accountability & Efficiency

Chart 3.57 Office of Accountability & Efficiency Organizational Chart



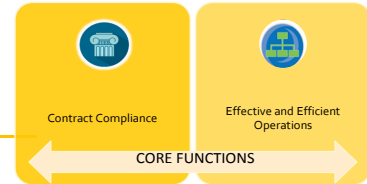
Office of Accountability & Efficiency

The Office of Accountability & Efficiency reports to the Milwaukee Board of School Directors and is organized as shown in Chart 3.57. 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

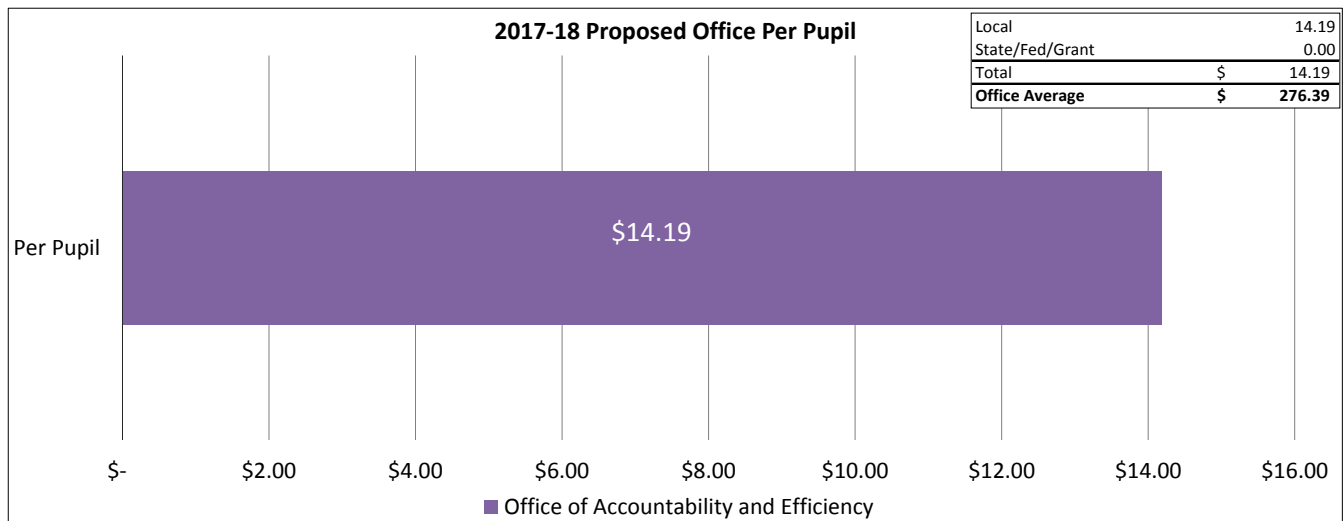
The Milwaukee Board of School Directors established the Office of Accountability & Efficiency (OAE) to enhance transparency, oversight and accountability for the financial operations; to evaluate fiscal performance; and to recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools. 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.

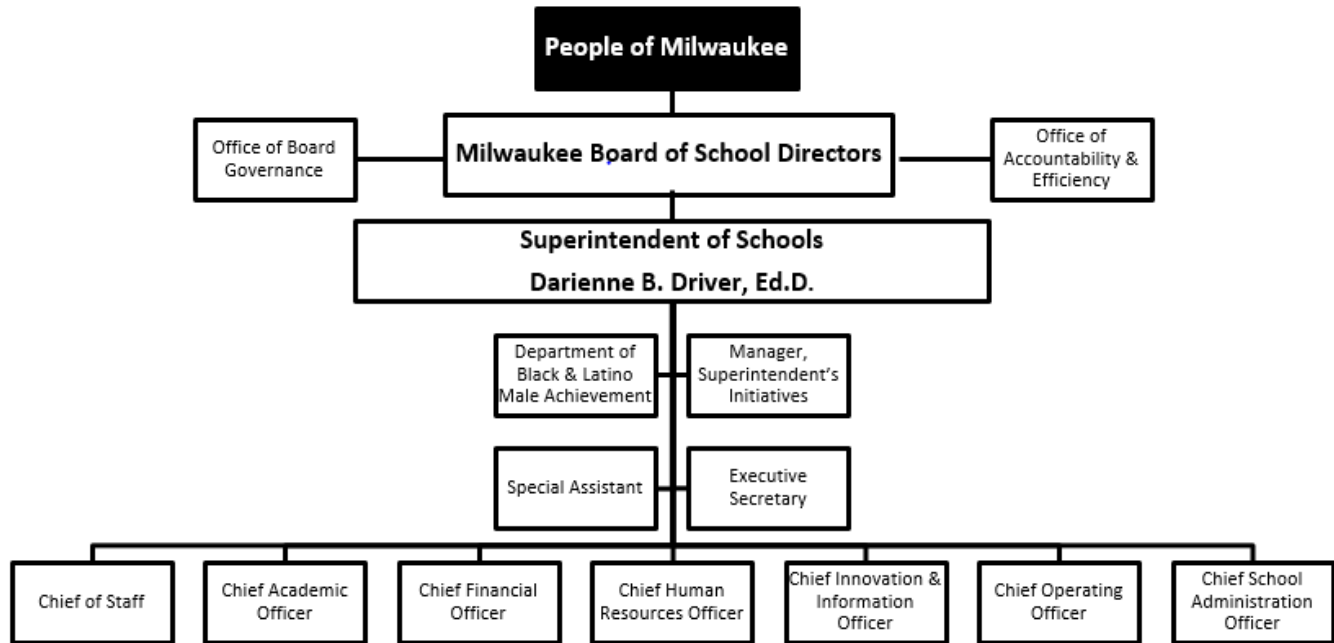
Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$573,539	\$578,671	\$458,191	\$668,522	\$618,264	(\$50,258)
Other Wages	51,917	10,970	458	-	\$32,500	\$32,500
Employee Benefits	341,037	336,696	198,136	322,896	\$315,244	(\$7,652)
Purchased Services	223,698	286,629	224,677	134,173	\$93,500	(\$40,673)
Supplies	29,573	16,744	28,307	14,000	\$13,200	(\$800)
Other	20,685	7,015	16,001	29,000	\$13,000	(\$16,000)
Total Expenditures	\$1,240,449	\$1,236,724	\$925,770	\$1,168,591	\$1,085,708	(\$82,883)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	12.00	11.00	11.00	11.00	-
Other Funds	-	-	-	-	-
Total FTE	12.00	11.00	11.00	11.00	-



Office of the Superintendent

Chart 3.58 Office of the Superintendent Organizational Chart



Office of the Superintendent

The organization of Milwaukee Public Schools is shown in Chart 3.58. Dr. Darienne Driver was appointed superintendent of Milwaukee Public Schools effective October 1, 2014. As superintendent, Dr. Driver works with the Milwaukee Board of School Directors and district leadership to improve student achievement, engage in effective and efficient operations that make best use of district resources, and develop opportunities to increase parental and community involvement.

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.

Each major office in the Administration is led by a Chief who reports directly to the Superintendent of Schools. The chiefs of each office, 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.

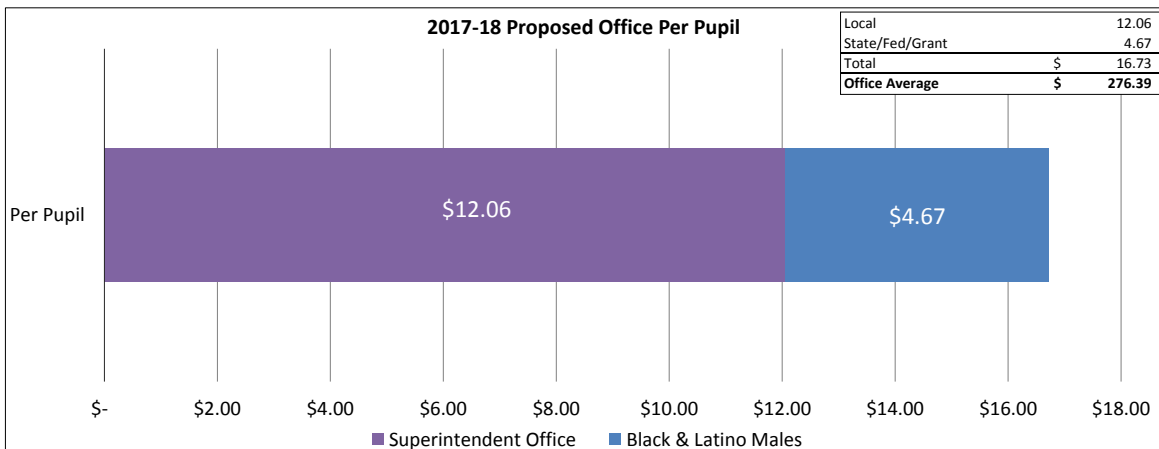
This office is responsible for the overall day-to-day operations of the district and is the main point of contact for members of the community on a variety of concerns. To this end, the Office of the Superintendent strives to be responsive in resolving concerns in a manner that is in alignment with the district’s mission, vision and core beliefs.

Structure

All offices report to the Office of the Superintendent. In 2017-18, the Department of Black & Latino Male Achievement was created and reports directly to the Office of the Superintendent.

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$3,166,880	\$636,333	\$566,216	\$560,039	\$803,311	\$243,272
Other Wages	89,084	60,782	-	33,000	\$33,000	\$0
Employee Benefits	1,899,186	384,978	244,605	275,449	\$408,212	\$132,763
Purchased Services	4,293,932	29,434	12,818	21,000	\$23,400	\$2,400
Supplies	83,622	46,637	19,745	51,681	\$12,400	(\$39,281)
Other	107,262	5,545	2,089	-	\$0	\$0
Total Expenditures	\$9,639,966	\$1,163,710	\$845,472	\$941,169	\$1,280,323	\$339,154

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	45.90	5.00	5.00	5.00	-
Other Funds	5.00	-	-	3.00	3.00
Total FTE	50.90	5.00	5.00	8.00	3.00



Office of the Superintendent



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
- Publish and distribute a district annual report to update key stakeholders on the progress of Milwaukee Public Schools
- Work cooperatively with legislators and other organizations in passing legislation that will benefit public education in Milwaukee

- Facilitate school budget carousals between December and February in preparation for finalizing annual budgets

LEADERSHIP

Darienne B. Driver, Ed.D., Superintendent of Schools

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SCHOOL SUPPORT

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. The superintendent also supports schools in budgeting decisions through annual school budget carousals.

COMMUNITY & PARTNER SUPPORT

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



Department of Superintendent's Office

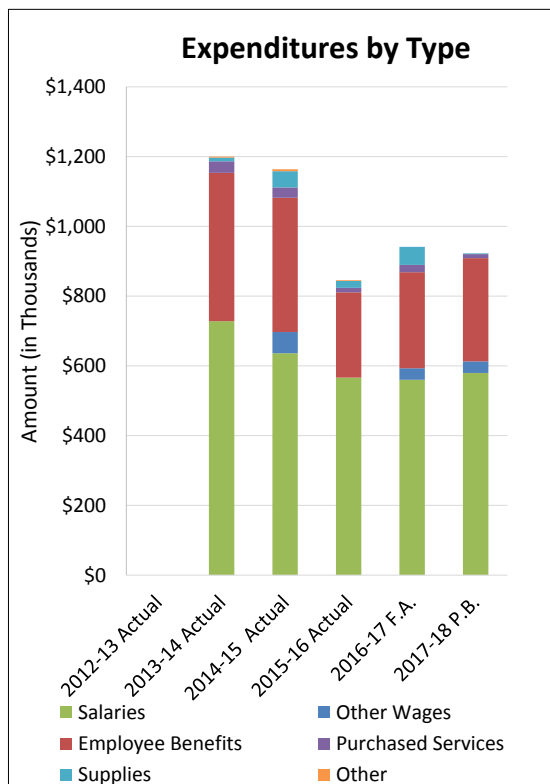


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$728,135	\$636,333	\$566,216	\$560,039	\$579,837	\$19,798
Other Wages	-	60,782	-	33,000	33,000	-
Employee Benefits	425,231	384,978	244,605	275,449	296,028	20,579
Purchased Services	33,206	29,434	12,818	21,000	11,400	(9,600)
Supplies	10,573	46,637	19,745	51,681	2,400	(49,281)
Other	2,861	5,545	2,089	-	-	-
Total Expenditures	\$1,200,006	\$1,163,710	\$845,472	\$941,169	\$922,665	(\$18,504)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	5.00	5.00	5.00	-
Other Funds	-	-	-	-	-
Total FTE	-	5.00	5.00	5.00	-



FY18–FY20 Measurable Goals and Objectives

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

Organization

This department is in the Office of the Superintendent.

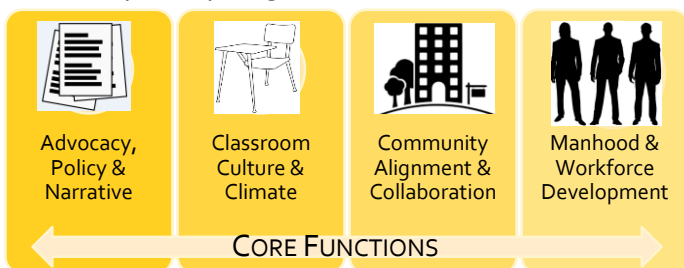
Projects include: Board-756



Department of Black & Latino Male Achievement

OVERVIEW

The Department of Black & Latino Male Achievement works to align and create programs and initiatives that result in improved outcomes for Black and Latino boys and young men. The Department works to elevate positive narratives while working with practitioners to raise expectations and ensure highly rigorous and validating experiences for Black and Latino boys and young men.



2017-18 MAJOR INITIATIVES

- Organize opportunities for district and community staff to learn from and engage with districts and cities currently engaged in Black and Latino male achievement work
- Host “Rumble, Young Men, Rumble” healing conference in Milwaukee
- Increase summer employment opportunities for Black and Latino young men
- Launch campaign to positively change the narrative around Black and Latino young people in Milwaukee
- Develop toolkits and trainings around best practices for school staff engaging with Black and Latino male students

LEADERSHIP

Vacant, Director

SCHOOL & STUDENT 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. The Campaign for Black Male Achievement serves as the backbone organization for the department. In addition, several organizations have been identified as potential partners in the work. These organizations include The Urban League, The United Way of Greater Milwaukee-Waukesha County, The Greater Milwaukee Foundation, Community Advocates, The City of Milwaukee, MATC, I Will Not Die Young, Operation Dream, The Milwaukee NAACP and The Boys and Girls Club of Greater Milwaukee. Much of the work of the department will be to align efforts currently in place in Milwaukee around Black and Latino male achievement and solidifying community and partner support is critical to the department.

Department of Black & Latino Male Achievement



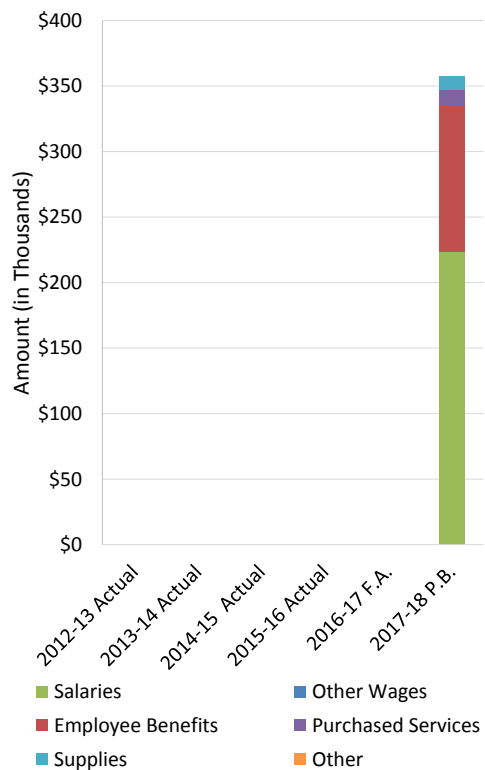
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$0	\$0	\$223,474	\$223,474
Other Wages	-	-	-	-	-	-
Employee Benefits	-	-	-	-	112,184	112,184
Purchased Services	-	-	-	-	12,000	12,000
Supplies	-	-	-	-	10,000	10,000
Other	-	-	-	-	-	-
Total Expenditures	\$0	\$0	\$0	\$0	\$357,658	\$357,658

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	-	-	-	-
Other Funds	-	-	-	3.00	3.00
Total FTE	-	-	-	3.00	3.00

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

The Administration will work collaboratively with the Milwaukee Board of School Directors to establish measurable goals over the next several months.

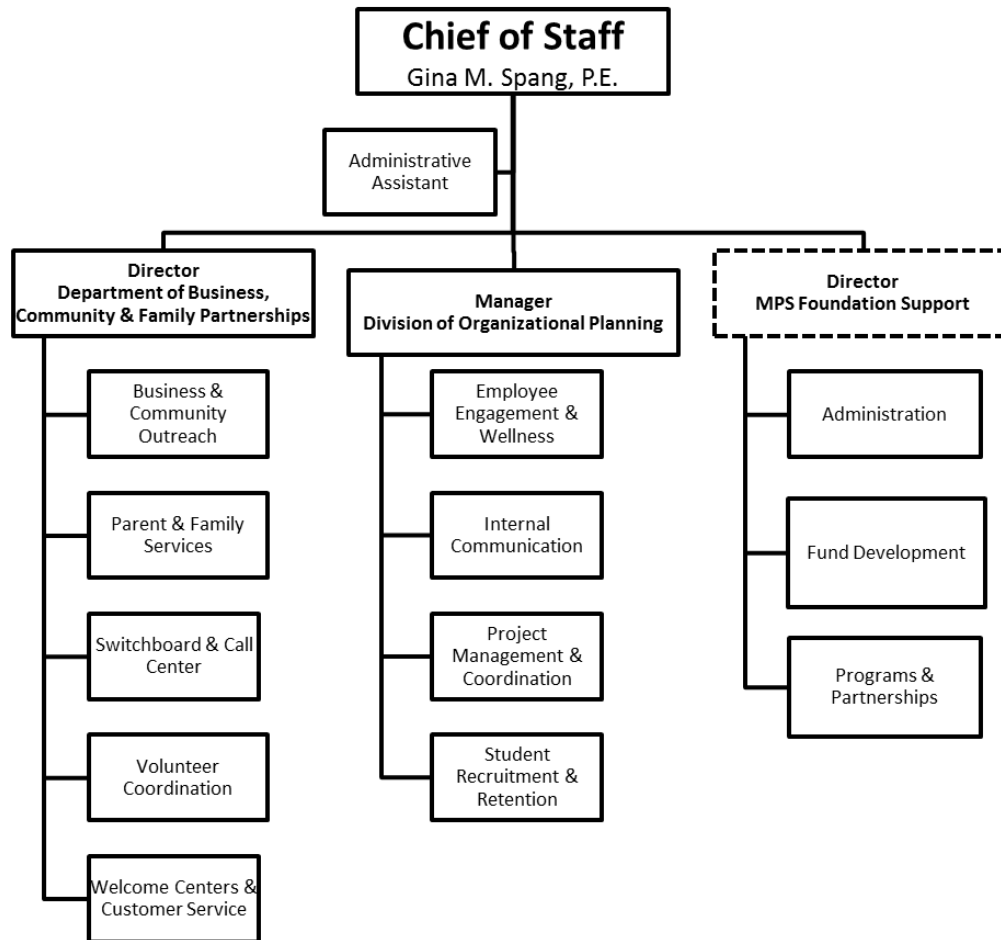
Organization

This department is in the Office of the Superintendent and is new in 2017–18.

Projects include: Grant 106

Office of the Chief of Staff

Chart 3.59 Office of the Chief of Staff Organizational Chart



Office of the Chief of Staff

The Office of the Chief of Staff, which is shown in Chart 3.59, 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 student recruitment and retention geared toward stabilizing and growing MPS enrollment.

The Office of the Chief of Staff also includes the Department of Business, Community & Family Partnerships, Division of Organizational Planning and MPS Foundation Support.



Office of the Chief of Staff

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



Overview

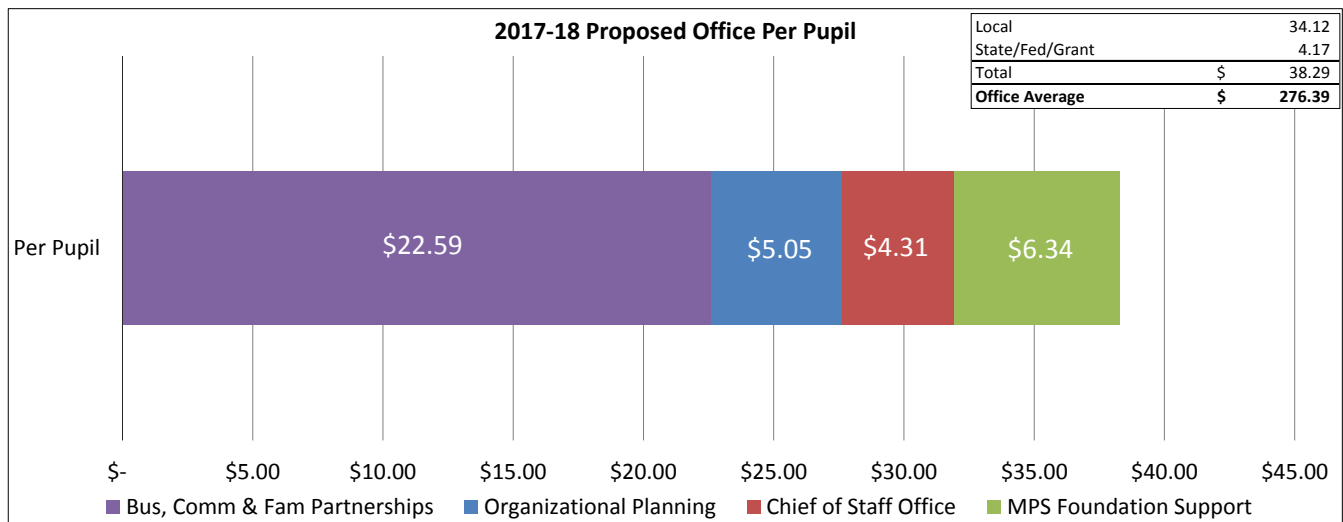
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Structure

Departments reporting to the Office of the Chief of Staff include: Business, Community & Family Partnerships, Organizational Planning and MPS Foundation Support.

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$0	\$850,176	\$1,618,224	\$1,973,262	\$1,544,216	(\$429,046)
Other Wages	-	17,367	52,871	23,383	\$11,829	(\$11,554)
Employee Benefits	-	488,652	712,319	914,844	\$727,961	(\$186,883)
Purchased Services	-	2,017,497	748,363	1,047,395	\$565,490	(\$481,905)
Supplies	-	59,877	129,046	95,243	\$80,771	(\$14,472)
Other	-	294	349	-	\$229	\$229
Total Expenditures	\$0	\$3,433,864	\$3,261,172	\$4,054,127	\$2,930,496	(\$1,123,631)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	27.00	25.00	22.00	(3.00)
Other Funds	-	2.00	4.00	3.00	(1.00)
Total FTE	-	29.00	29.00	25.00	(4.00)

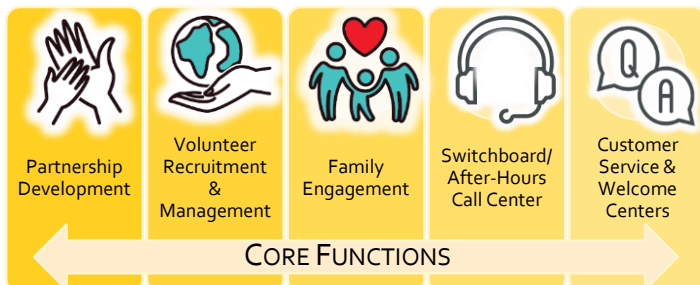


Department of Business, Community & Family Partnerships



OVERVIEW

The Department of Business, Community & Family Partnerships (BCFP) mobilizes resources for schools and the district by focusing on customer service and establishing and maintaining meaningful partnerships with families, alumni, volunteers, businesses and the community.



MAJOR PROJECTS

- Develop partnerships with businesses and community organizations to collaborate in schools and district wide; develop the Adopt-A-School program
- Develop a two-way channel between the district and the business community for volunteerism.
- Provide engagement opportunities for alumni at their alma maters, with students of their alma mater and district-wide
- Implement the district's family engagement framework to reinforce shared leadership, equity and cultural relevance as core values in MPS
- Work with the Office of Innovation and Information to oversee the district's *My Brother's Keeper Initiative* and the *Community Schools Model*
- Continue district-wide training in best practices with customer service
- Expansion of Employee Recognition Program

2017-18 MAJOR INITIATIVES

- Continue to develop standard operating procedures for all departmental functions

- Implement comprehensive business and community partner outreach and recruitment plan
- Increase school-based capacity to build and sustain partnerships

LEADERSHIP

Kellie J. Sigh, Acting Director

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SCHOOL SUPPORT

The BCFP provides support to school-based staff via:

Partnership Development and Management. The department works with schools to develop business and community partners that fit the needs of the school. BCFP staff will be available to work with school leadership to cultivate relationships they have formed and to connect them with partners BCFP is developing for their school.

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

COMMUNITY & PARTNER SUPPORT

Two district Welcome Centers opened in Obama S.C.T.E and South Division High School. A third is slated to open in fall 2017 at Central Services. These centers are designed with parents convenience at mind. They are to serve as a one-stop shop for all MPS families.

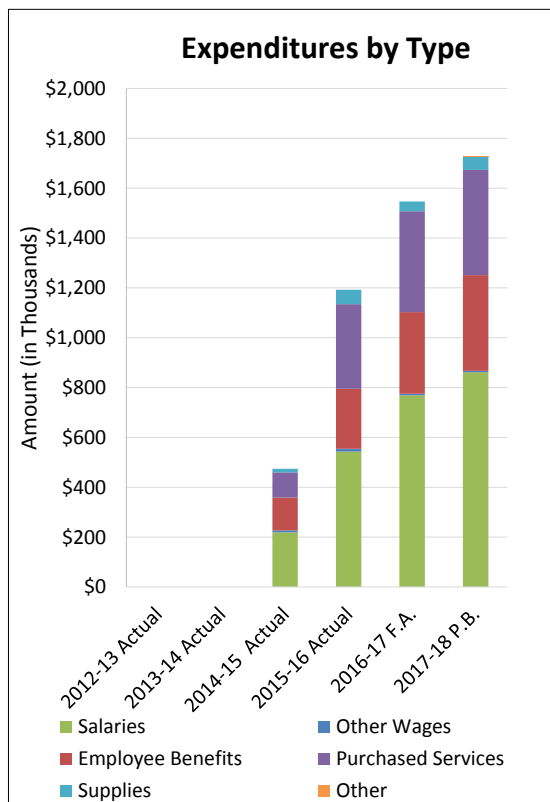


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$0	\$219,048	\$543,057	\$768,943	\$861,331	\$92,388
Other Wages	-	7,880	11,157	6,315	5,500	(815)
Employee Benefits	-	131,391	240,798	327,434	384,204	56,770
Purchased Services	-	101,576	339,675	404,626	422,290	17,664
Supplies	-	14,172	57,743	39,538	55,342	15,804
Other	-	-	-	-	229	229
Total Expenditures	\$0	\$474,066	\$1,192,429	\$1,546,856	\$1,728,896	\$182,040

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	7.00	11.00	10.00	14.00	4.00
Other Funds	5.00	1.00	4.00	3.00	(1.00)
Total FTE	12.00	12.00	14.00	17.00	3.00



FY18–FY20 Measurable Goals and Objectives

- Family Engagement: Increase the number of schools with the Involved Families essential as a strength on school climate survey.
- Student Engagement: Recruit two students from each MPS high school for a total of 50 students (9th through 11th grade) each school year to participate in the Superintendent's Student Advisory Council. Targets: 2017–18=100 students completed; 2018–19=150 students completed; 2019–20=200 students.
- Alumni Engagement: Increase the number of active alumni groups within the district by 10 annually. Targets: 2017–18=30; 2018–19=40; 2019–20=50
- Volunteer Engagement: Annually, 95 percent of volunteers in MPS have a positive experience.
- Business/Community Partnerships: Increase the number of schools with a formalized business partnership by 15 each year. Targets: 2017–18=45; 2018–19=60; 2019–20=75

Organization

This department is in the Office of the Chief of Staff. The customer service functions, prior a division in the Office of Operations, will be incorporated into the Department of Business, Community, & Family Partnerships to strengthen the coordination of related communications and services.

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

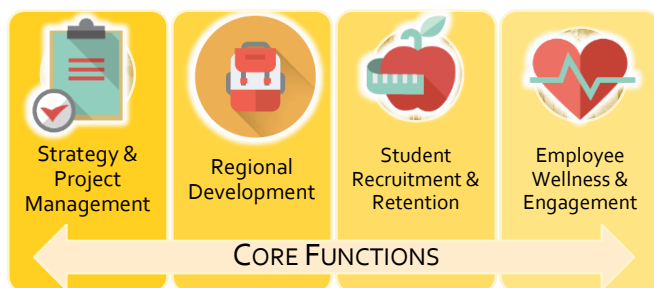


Division of Organizational Planning

OVERVIEW

The Division of Organizational Planning provides direction for and oversight to the MPS Strategic Plan and management of special, district-wide projects. The cross-functional work of this division is completed in collaboration with MPS offices, departments and schools, and promotes forward momentum toward the established Board of School Directors' goals and the Superintendent's Big Eight Ideas' outcomes.

In support of this effort, the division oversees special projects with district-wide impact, including regional development, student recruitment and retention initiatives, employee engagement initiatives and the district's wellness program.



MAJOR PROJECTS

- District-wide Strategy & Metrics
- Project Management & Smartsheet
- Regional Development 3.0
- Year-Round Student Recruitment & Retention
- Employee Wellness Initiatives

2017-18 MAJOR INITIATIVES

- Strategy & Project Management - Focus on strategic plan refinement and project management expansion into schools.
- Regional Development - Create a new, districtwide third-generation Regional Development Plan based upon aligning work that includes: enrollment analytics, survey results, the facilities master plan, transportation changes, school communities/community-specific efforts, high school identities, and feeder patterns.
- Employee Wellness & Engagement

LEADERSHIP

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 Phone: 414-475-8427

SCHOOL SUPPORT

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

Student Recruitment & Retention / Regional Development. In cooperation with offices and departments across Central Services, we work to support schools maintain or increase student enrollment. The work is aligned to the development of a district-wide third-generation Regional Development Plan 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 employees, so they may thrive professionally. We provide a variety of benefits and district-wide initiatives designed to improve physical, emotional, and professional well-being.

COMMUNITY & PARTNER SUPPORT

In cooperation with the Department of Business, Community & Family Partnerships, the division works with neighborhood associations, real estate agents and others in the community to help build stronger connections between communities and schools.

Division of Organizational Planning



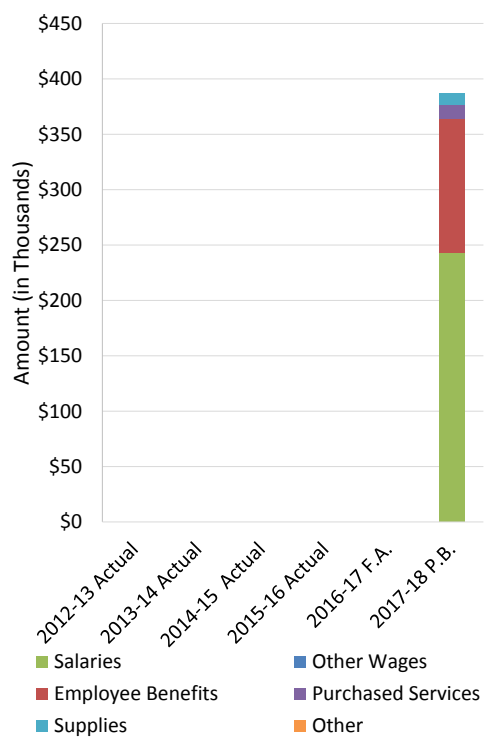
Division Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$0	\$0	\$242,684	\$242,684
Other Wages	-	-	-	-	-	-
Employee Benefits	-	-	-	-	121,827	121,827
Purchased Services	-	-	-	-	12,000	12,000
Supplies	-	-	-	-	10,000	10,000
Other	-	-	-	-	-	-
Total Expenditures	\$0	\$0	\$0	\$0	\$386,511	\$386,511

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	-	-	3.00	3.00
Other Funds	-	-	-	-	-
Total FTE	-	-	-	3.00	3.00

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Strategic Plan Goal: Increase "employee satisfaction" indicator score on Workplace Well-being Questionnaire.
- Project Management Goal: Increase percentage of "highly active" or "active" Smartsheet licensees. 2017–18: 75 percent of Smartsheet licensees are "highly active" or "active"; 2018–19: 80 percent of Smartsheet licensees are "highly active" or "active"; 2019–20: 85 percent of Smartsheet licensees are "highly active" or "active".
- Enrollment Goal: Increase enrollment. 2017–18: To be determined based upon Finance estimates; 2018–19: 78,000; 2019–20: 80,000
- Retention Goal: Increase percentage of students who stay in MPS year-to-year.
Head Start K3-K4: 2017–18 - 79 percent, 2018-19 - 80 percent, 2019–20 - 82 percent; Head Start K4-K5: 2017–18- 87.5 percent, 2018–19 - 88.5 percent, 2019–20 - 90 percent; K3-K4: 2017-18 - 85 percent, 2018-19 - 86 percent, 2019-20 - 88 percent; K4-K5: 2017–18 - 86 percent, 2018–19 - 87 percent, 2019–20 - 89 percent; Grades 5-6: 2017-18 - 88 percent, 2018–19 - 89 percent, 2019–20 - 91 percent; Grades 8-9: 2017–18 - 82 percent, 2018–19 83 percent, 2019–20 - 85 percent
- Wellness & Engagement Goal - baseline established for both

Organization

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

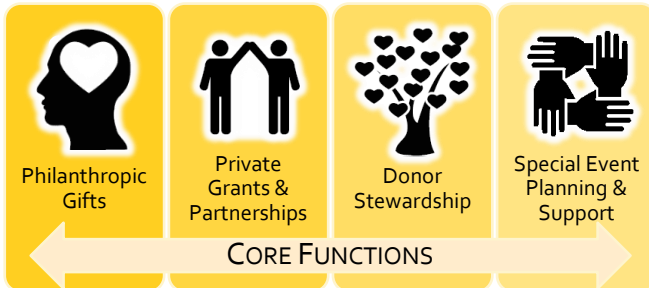
Projects Include: Board-747



Milwaukee Public Schools Foundation Support

OVERVIEW

The Milwaukee Public Schools Foundation 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 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 Foundation provides a variety of scholarships to support students in their post-secondary efforts

2017-18 MAJOR INITIATIVES

- Implement several campaign appeals and a fund development event
- Increase the unrestricted funds raised
- Create and implement a donor recruitment, cultivation and stewardship plan.

LEADERSHIP

Ann M. Terrell, Director
 terrelam@milwaukee.k12.wi.us
 Phone: 414-874-5291

MILWAUKEE
 PUBLIC
 SCHOOLS
 FOUNDATION,
 INC.



Leave a Legacy

SCHOOL SUPPORT

The Milwaukee Public Schools Foundation provides a number of benefits to individual schools via:

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 acknowledgement, maintenance of donor records, accounting and other administrative tasks.

Project Coordination. The Foundation provides a wide variety of support services to schools and departments involved in district initiatives, including proposal planning & 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 between businesses, nonprofits, communities of faith, other foundations, and the school district.

Milwaukee Public Schools Foundation Support

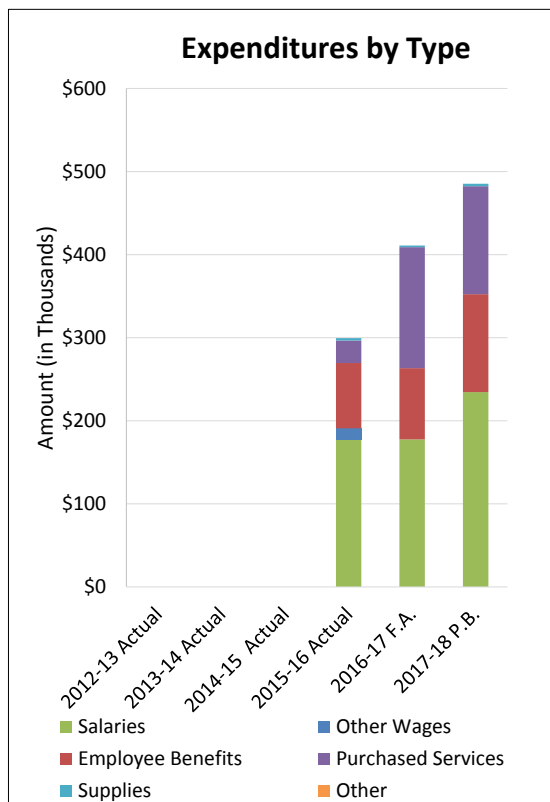


Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$177,076	\$177,603	\$234,607	\$57,004
Other Wages	-	-	13,853	-	-	-
Employee Benefits	-	-	78,575	85,782	117,773	31,991
Purchased Services	-	-	27,083	145,600	130,000	(15,600)
Supplies	-	-	2,908	2,000	3,000	1,000
Other	-	-	-	-	-	-
Total Expenditures	\$0	\$0	\$299,494	\$410,985	\$485,380	\$74,395

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	2.00	2.00	3.00	1.00
Other Funds	-	-	-	-	-
Total FTE	-	2.00	2.00	3.00	1.00



FY18–FY20 Measurable Goals and Objectives

- Maintain and increase contributions to the MPS Foundation by 10 percent.
- Raise a minimum of \$850,000 for the 2017 calendar year.
- Increase the unrestricted contributions by 25 percent with efforts that include campaign appeals and an annual fundraising event.

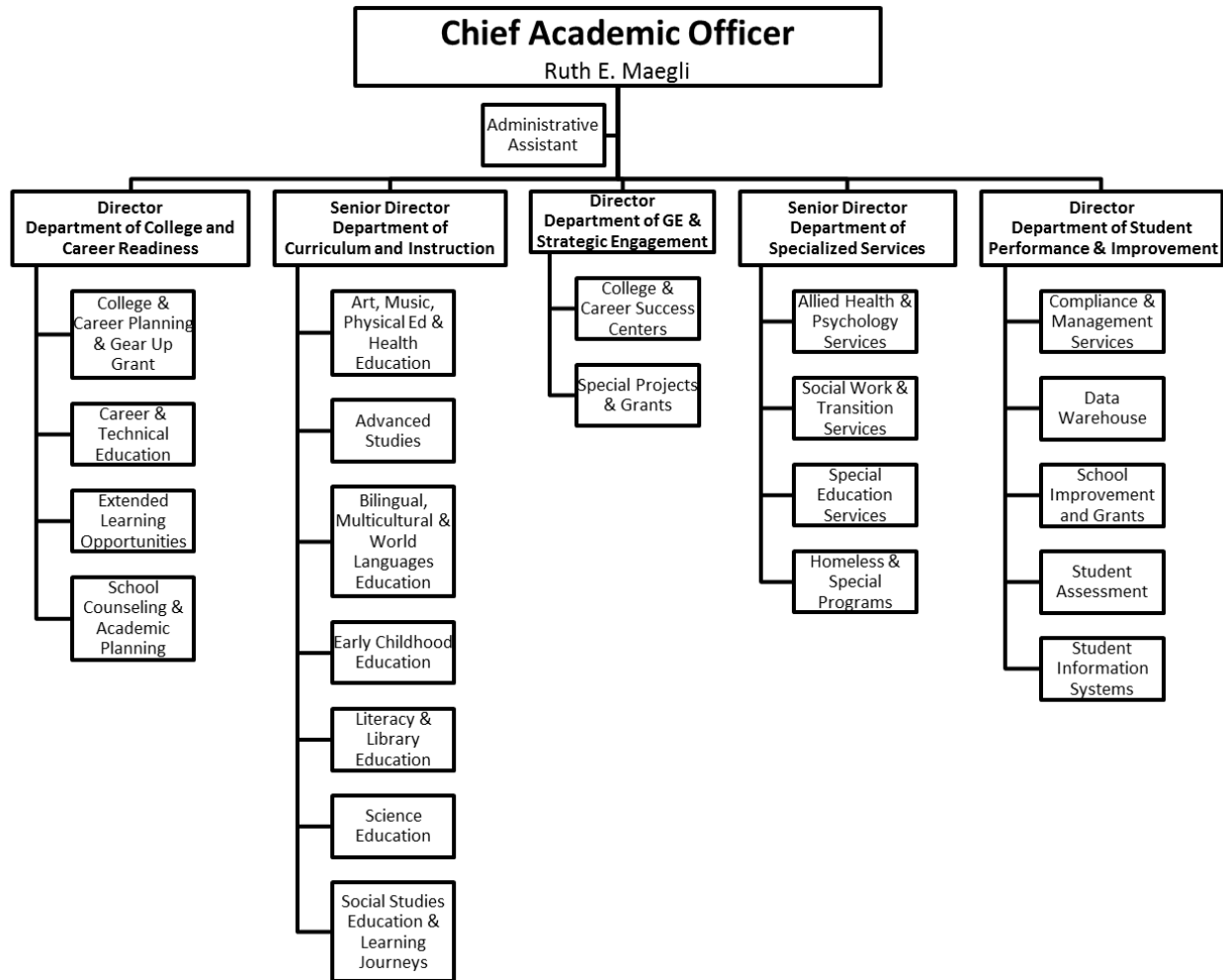
Organization

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

Projects include: Board-817

Office of the Chief Academic Officer

Chart 3.60 Office of Academics Organizational Chart



Office of the Chief Academic Officer

The Office of Academics, which is shown in Chart 3.60, 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

Ruth E. Maegli
Chief Academic Officer



Overview

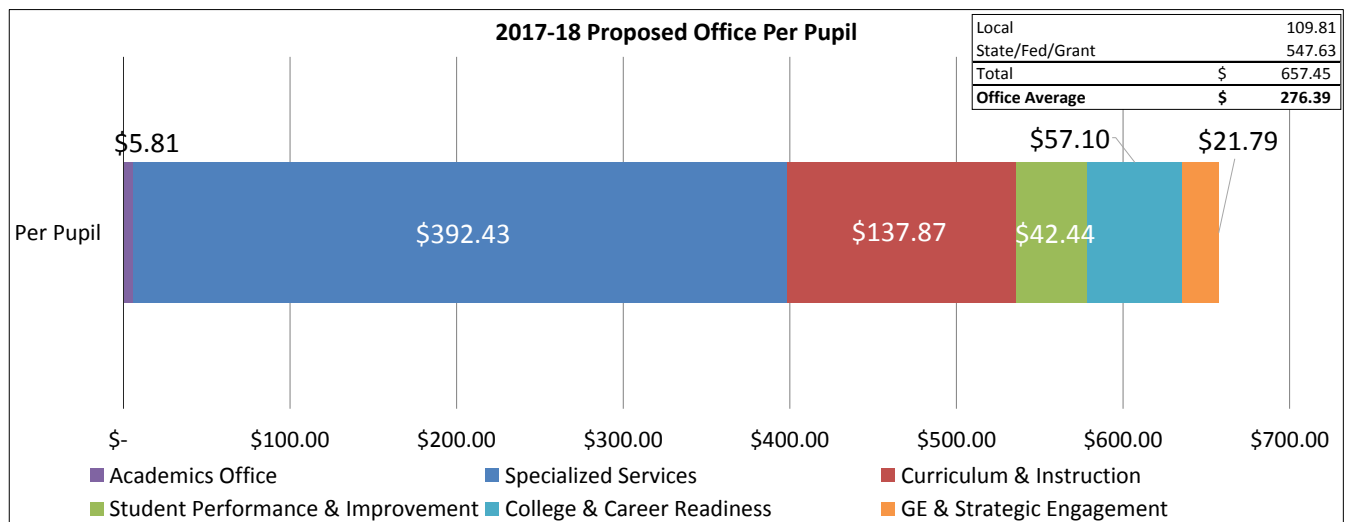
The Office of Academics is responsible for development and leadership of the district's academic goals and policies, directing the instructional program pre-K through grade 12 across all content areas and special programs, and engages constituent groups, teachers, principals, other staff, parents and 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, GE & Strategic Engagement, Specialized Services and Student Performance & Improvement.

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$22,262,511	\$23,587,126	\$23,343,459	\$25,310,601	\$26,384,836	\$1,074,235
Other Wages	2,668,630	2,944,799	3,284,779	3,455,040	\$2,009,574	(\$1,445,466)
Employee Benefits	14,356,162	14,090,731	12,358,937	13,369,066	\$14,204,085	\$835,019
Purchased Services	6,619,177	5,166,434	5,429,406	4,917,857	\$5,522,489	\$604,632
Supplies	7,829,681	2,246,257	2,510,240	2,564,922	\$2,157,503	(\$407,419)
Other	664,041	469,648	477,275	312,571	\$38,469	(\$274,102)
Total Expenditures	\$54,400,202	\$48,504,994	\$47,404,097	\$49,930,057	\$50,316,956	\$386,899

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	83.22	77.52	61.69	57.89	(3.80)
Other Funds	300.97	306.49	325.50	343.37	17.87
Total FTE	384.19	384.01	387.19	401.26	14.07



Department of Academics Office



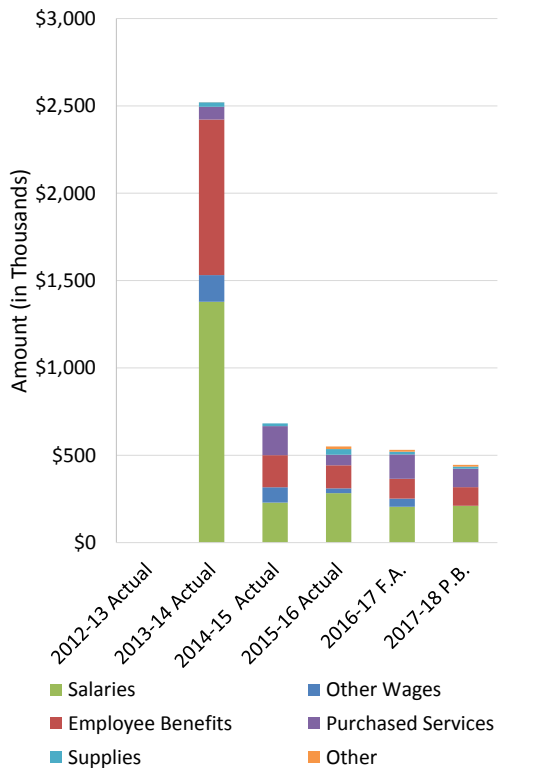
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,379,002	\$228,815	\$282,994	\$205,174	\$210,179	\$5,005
Other Wages	152,497	88,292	27,686	46,911	1,000	(45,911)
Employee Benefits	890,372	183,605	131,669	113,432	106,012	(7,420)
Purchased Services	73,162	166,162	60,986	139,640	106,250	(33,390)
Supplies	25,225	15,734	32,364	15,333	11,500	(3,833)
Other	468	-	14,954	10,500	10,000	(500)
Total Expenditures	\$2,520,726	\$682,607	\$550,654	\$530,990	\$444,941	(\$86,049)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	4.00	3.00	2.00	2.00	-
Other Funds	19.00	-	-	-	-
Total FTE	23.00	3.00	2.00	2.00	-

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

The department will ensure all documents are coordinated within the Office of Academics and align to the MPS strategic priorities.

Organization

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

Projects include: Board-745



Department of College & Career Readiness

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 post-secondary school culture.



MAJOR PROJECTS

- Implement Academic and Career Planning district-wide
- Implement 11 Alternative Program units
- Increase internship and dual enrollment opportunities for students
- Implement J-Term in June 2018 for students in grades 6 through 12

2017-18 MAJOR INITIATIVES

- Ensure all students in grades 6 through 12 have an Academic and Career Plan through the initial district-wide implementation of Academic and Career Planning (ACP)
- Increase internship and dual enrollment opportunities for students
- Increase the graduation rate
- Implement a successful J-Term for students in grades 6 through 12 in June 2018

LEADERSHIP

John Riley Hill, Ph.D., Director

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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
- GEAR UP provides resources and opportunities for students to gain awareness and readiness for college

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.



Department of College & Career Readiness

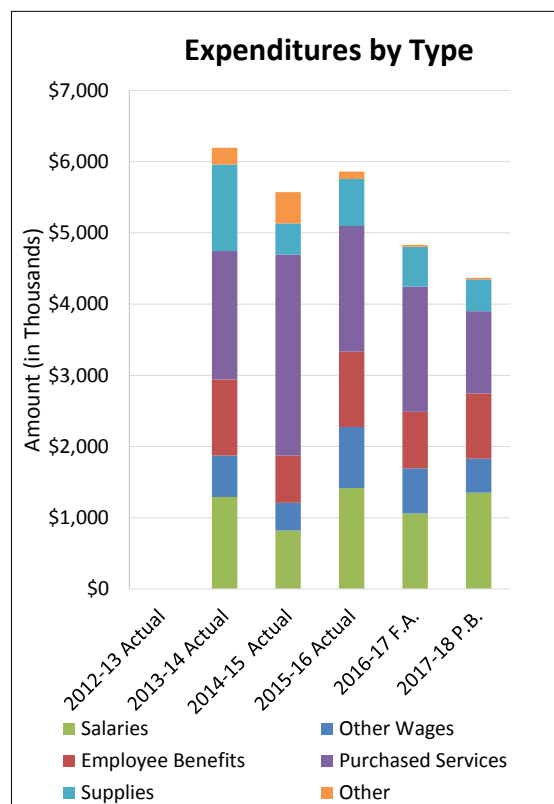


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,290,543	\$820,985	\$1,416,231	\$1,060,237	\$1,351,833	\$291,596
Other Wages	582,378	389,535	859,213	632,282	476,480	(155,802)
Employee Benefits	1,067,815	662,825	1,057,427	795,602	917,814	122,212
Purchased Services	1,804,464	2,820,649	1,763,845	1,757,509	1,154,883	(602,626)
Supplies	1,214,491	437,671	661,096	560,025	445,434	(114,591)
Other	236,042	439,854	102,983	26,000	23,469	(2,531)
Total Expenditures	\$6,195,733	\$5,571,519	\$5,860,794	\$4,831,655	\$4,369,913	(\$461,742)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	9.41	7.41	8.21	8.41	0.20
Other Funds	14.77	11.59	7.74	12.79	5.05
Total FTE	24.18	19.00	15.95	21.20	5.25



FY18–FY20 Measurable Goals and Objectives

- Increase the number of high school students successfully completing a credit recovery course by 10 percent in 2017-18, 2018-19, and 2019-20.
- Increase the FAFSA completion rates by five percentage points in 2017-18, 2018-19 and 2019-20.
- Increase the number of high school students successfully earning a scholarship offer by five percent in 2017-18, 2018-19, and 2019-20.
- Increase the number of students participating in J-Term and/or summer school by five percent in 2017-18, 2018-19, and 2019-20.
- Increase the number of students participating in internship opportunities from 50 to 1,000 by 2020.

Organization

This department is in the Office of Academics. The supervision of the College and Career Centers in high schools will move from College and Career Readiness to the Department of GE and Strategic Engagement. The department is adding two positions to support coordination of academic and career planning and scholarships, an internship planning assistant and a planning assistant to support implementation of J-Term, the new instruction and enrichment opportunity in June that offers an opportunity for students to catch up and get ahead.

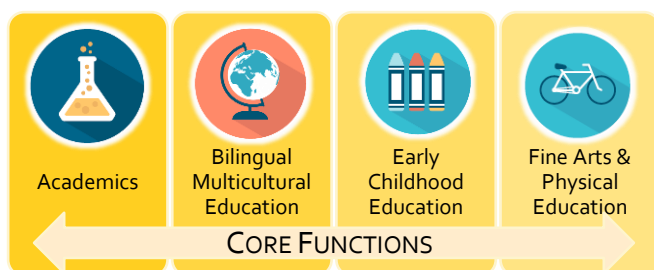
Projects include: Board-770,771; Grant-125,401,438,452,465,542,579

Department of Curriculum & Instruction



OVERVIEW

The Department of Curriculum & Instruction is devoted to continuously improving the student-centered curriculum offered in Milwaukee Public Schools and providing professional development to district and department staff. 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

- Supporting bilingual and ESL programs
- 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
- Supporting Literacy in all grades and subjects
- Concentrating on Reading Foundations in grades K-5 and Disciplinary Literacy in grades 6-12
- 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

2017-18 MAJOR INITIATIVES

- Provide professional development focused on core instruction – In school, afterschool, Saturday and summer professional development will be offered through multiple delivery modes including online and face-to-face, to increase the skills of classroom teachers

and delivering instruction, administration who are supporting and evaluating the instructional practices

- Provide instructional materials that represent the best opportunities for our students to gain mastery of the standards at each grade level and content area and are culturally relevant
- Provide professional development, curriculum and support to the new Operational and Instructional regions of the schools

LEADERSHIP

Jennifer Smith, Ed.D., Senior Director
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COMMUNITY & PARTNER SUPPORT

The work of Curriculum & Instruction is supported by valuable partnerships with other MPS departments, local business, non-profit organizations, and several institutions of higher education.

SCHOOL SUPPORT

The Department of Curriculum & Instruction provides direct school support for continuous student achievement:

- Assessment and data analysis/support
- Goal setting and coaching
- Learning team support
- Professional development
- Program implementation and support



Department of Curriculum & Instruction

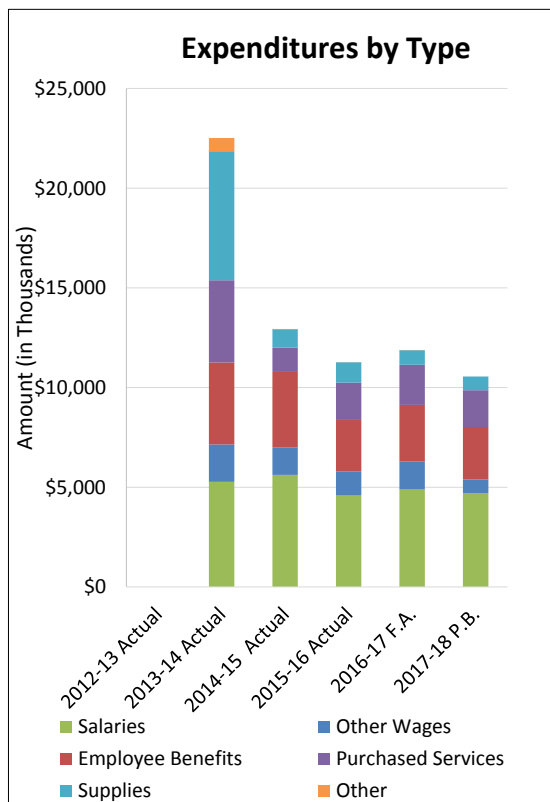


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$5,273,356	\$5,619,156	\$4,584,343	\$4,883,620	\$4,710,005	(\$173,615)
Other Wages	1,875,424	1,383,849	1,198,720	1,400,606	674,119	(726,487)
Employee Benefits	4,111,213	3,823,284	2,591,952	2,847,271	2,639,992	(207,279)
Purchased Services	4,122,401	1,173,965	1,875,363	2,009,265	1,839,529	(169,736)
Supplies	6,470,682	928,870	1,015,765	735,293	687,785	(47,508)
Other	663,430	9,326	1,055	9,000	-	(9,000)
Total Expenditures	\$22,516,506	\$12,938,450	\$11,267,199	\$11,885,055	\$10,551,430	(\$1,333,625)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	48.92	36.91	29.28	28.28	(1.00)
Other Funds	49.87	50.75	51.63	51.38	(0.25)
Total FTE	98.79	87.66	80.91	79.66	(1.25)



FY18–FY20 Measurable Goals and Objectives

- A minimum of a 10 percent reduction in the average achievement gap of MPS students at all grade levels in math and a 10 percent increase in students on target as measured by the STAR assessment.
- A minimum of a 10 percent reduction in the average achievement gap of MPS students at all grade levels in reading and a 10 percent increase in students on target as measured by the STAR assessment.
- A 10 percent increase in students meeting readiness on the ACT assessment in Reading.
- A 10 percent increase in students meeting readiness on the ACT assessment in math.
- An increase in the number of students participating in advanced academic opportunities such as AP and IB as measured by the course completion reports.

Organization

This department is in the Office of Academics. Due to funding restrictions, the department is reducing a total of seven teacher leader positions between literacy and math. Five Head Start teachers and 3.75 FTE Head Start paras, which are school-based positions that were added in 2017-18 to staff a new Head Start site.

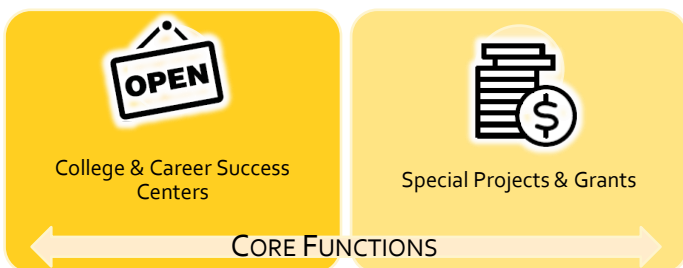
Projects include: Board-679,741,742,744,784,787,788,935; Grant-



Department of GE & Strategic Engagement

OVERVIEW

The Department of GE and Strategic Engagement is shared between the Offices of Academics and Innovation & Information. This department will focus on improving academics in literacy and STEM, increasing internship opportunities, improving district-wide Systems Thinking implementation, and expanding Community Schools opportunities for schools.



MAJOR PROJECTS

- Coordinate the GE Grant
- Supervise the school-based college and career centers
- Coordinate community schools project
- Coordinate systems thinking project

2017-18 MAJOR INITIATIVES

- Increase STEM support for middle school students
- Increase internship opportunities for high school students
- Expanding community schools opportunities
- Expanding use of systems thinking



LEADERSHIP

Jan Haven, Director
 havenjl@milwaukee.k12.wi.us
 Phone: 414-475-8747

SCHOOL & STUDENT SUPPORT

The Department of GE and Strategic Engagement provides support to both schools and students:

- Academic Support on STEM content for middle school students
- Academic support in literacy
- Technology support in both telepresence and other instructional technology needs for schools
- Increased internships for high school students
- Assistance for students applying for FAFSA, college admissions, scholarship applications at the school-based college and career centers.
- Systems thinking professional development and support for schools
- Community schools coordination and support for schools

COMMUNITY & PARTNER SUPPORT

The Department of GE and Strategic Engagement works with:

- GE Healthcare and the GE Foundation with the GE grant
- United Way of Greater Milwaukee and Waukesha County and the Milwaukee Teachers' Education Association with Community Schools
- Waters Foundation supporting the systems thinking project

Department of GE & Strategic Engagement



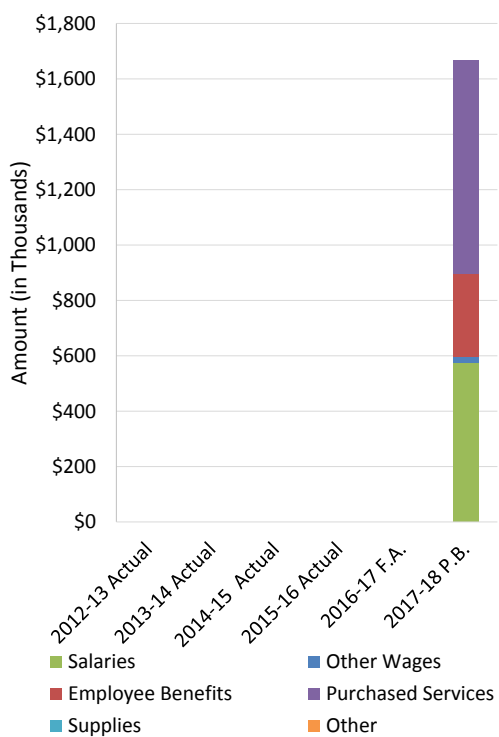
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$0	\$0	\$576,152	\$576,152
Other Wages	-	-	-	-	20,000	20,000
Employee Benefits	-	-	-	-	299,268	299,268
Purchased Services	-	-	-	-	772,410	772,410
Supplies	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	\$0	\$0	\$0	\$0	\$1,667,830	\$1,667,830

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	-	-	-	-
Other Funds	-	-	-	10.00	10.00
Total FTE	-	-	-	10.00	10.00

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Hold monthly meetings with the Office of Innovation and Information and Office of Academics staff to coordinate the GE grant.
- Successfully open College and Career Centers in all MPS traditional high schools by June 2018.
- Identify schools and district staff to receive systems thinking training.

Organization

This department is in the Offices of Academics and Innovation and Information. This is a new department. The Office of Academics will take over a majority of the GE Foundation grant in 2017-18 as the focus of the grant shifts to high schools and concentrates on college and career readiness. The supervision of the College and Career Centers in high schools will move from the department of College & Career Readiness to the department of GE & Strategic Engagement. The department is adding 13 College and Career Planning Assistants to support the College and Career Centers.

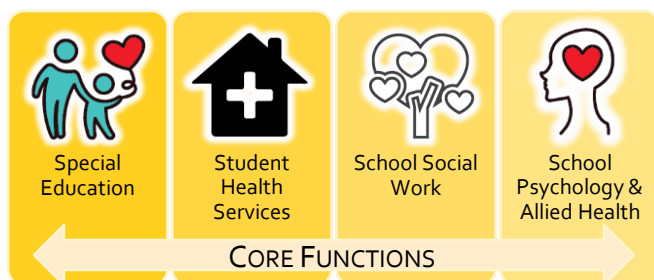
Projects include: Grant-438



Department of Specialized Services

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
- Collaborative implementation of mindfulness in all schools
- Roll-out of Second Step curriculum for K-5 and K-8 schools
- Pilot Restorative Practices curriculum in middle and high schools

2017-18 MAJOR INITIATIVES

- Provide trauma informed care and mindfulness training to district and school staff.
- Increase the circulation and use of trauma informed material from 50 percent during trainings to 65 percent in school buildings.
- Review the number of special education students in each building. Create a plan to meet the MPS Board Resolution of 20 percent of

special education students in each building. Work to eliminate disproportionality of suspensions and referrals through professional development of staff.

LEADERSHIP

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

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.



Department of Specialized Services



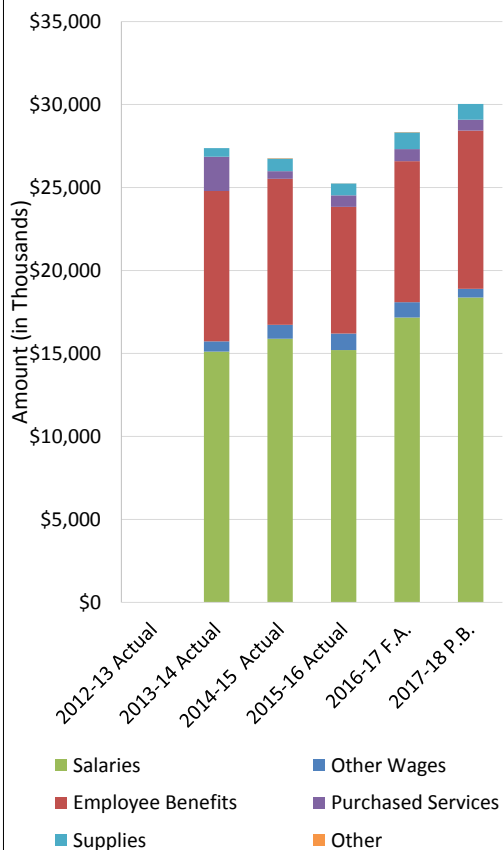
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$15,112,510	\$15,885,620	\$15,204,244	\$17,165,939	\$18,371,680	\$1,205,741
Other Wages	619,829	841,921	995,306	922,268	522,963	(399,305)
Employee Benefits	9,060,180	8,797,327	7,632,789	8,497,557	9,536,056	1,038,499
Purchased Services	2,064,137	457,100	697,204	728,797	653,021	(75,776)
Supplies	519,946	765,286	712,902	1,010,982	950,742	(60,240)
Other	-	20,468	3,414	17,071	-	(17,071)
Total Expenditures	\$27,376,602	\$26,767,722	\$25,245,859	\$28,342,614	\$30,034,462	\$1,691,848

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	27.30	26.20	18.00	15.00	(3.00)
Other Funds	229.10	232.15	244.33	258.40	14.07
Total FTE	256.40	258.35	262.33	273.40	11.07

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Present sessions at the Children’s Hospital of Wisconsin’s Together for Children Conference, National Family Justice Center Conference and the Project Prevent Conference. MPS’ partnering contribution will focus particularly on trauma, have a shared keynote speaker and facilitate educational and social emotional workgroup/workshops.
- Align a notification system for school staff to inform schools which students have been referred for Specific Learning Disability (SLD) with the current referral notification process. This system notifies the classroom teacher and school leader that Scientific Research-Based Interventions (SRBIs) (SLD interventions) need to be provided prior to an evaluation.
- Develop a notification system to regulate the number of suspensions accumulated by students with disabilities. Implement a communication system to inform the school that a student with disabilities has five or more days of suspension and offer strategies for plans of provision.
- Re-instate monthly meeting with assistant principals in an effort to disseminate special education information to school staff.
- Continue departmental collaboration to ensure students with disabilities are given equal access to the same opportunities as their non-disabled peers.
- Coordinate the mindfulness professional development for staff and students.

Organization

This department is in the Office of Academics. The department includes special education, psychology and allied health, and social work and transition services. In 2017-18, the division of Homeless Services will move to Specialized Services from Student Services, but continue to maintain strong collaboration with that department in the Office of School Administration.

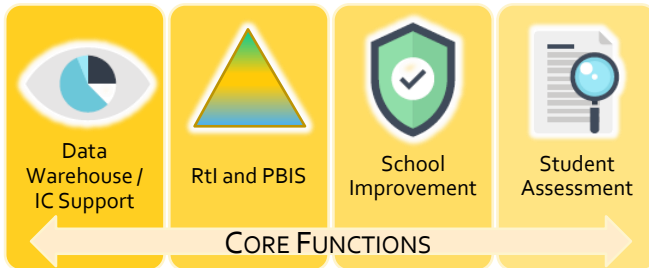
Projects include: Board-660,785; Grant-116,117,215,264,310,318,330,382,383,441,482,550,556

Department of Student Performance & Improvement



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

- Update Data Warehouse and data reporting
- Monitor the fidelity of RtI/PBIS initiatives
- Continue Project Aware in seven high schools and plan expansion for 2018-19
- Coordinating multi-tiered systems of support with other departments including Social Emotional Learning
- Decrease the number of initial Specific Learning Disability (SLD) referrals
- Educate the district on National Assessment of Educational Progress (NAEP)/Trial Urban District Assessment (TUDA) results and Key Performance Indicators in academics
- Improve data quality and systems in Infinite Campus and support functionality across district
- Monitor the implementation of the DIP and SIP

2017-18 MAJOR INITIATIVES

- Increase data and assessment literacy to drive instructional decisions at all levels including the continuous improvement processes

- Develop standard operating procedures for processes that link student information/data with other departmental procedures
- Coordinate and monitor compliance around state and federal implementation, data reporting, and district/school improvement processes

STAFF & LEADERSHIP

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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.

COMMUNITY & PARTNER SUPPORT

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



Department of Student Performance & Improvement

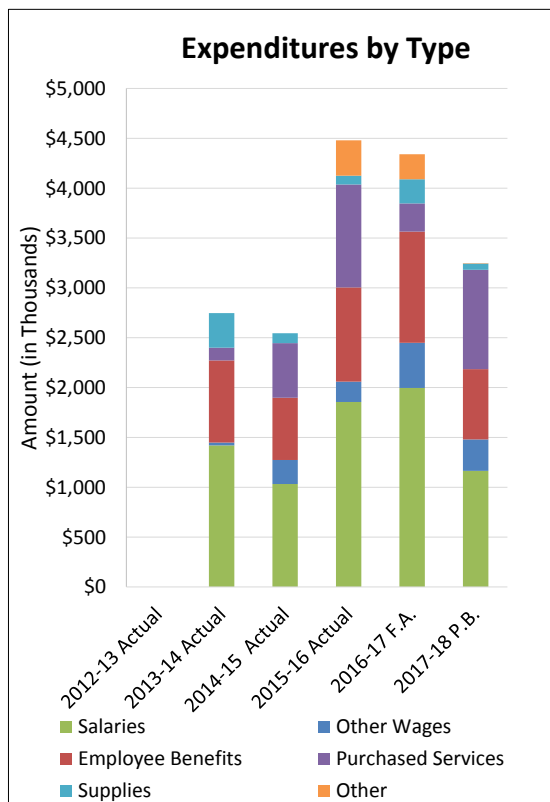


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,420,327	\$1,032,550	\$1,855,647	\$1,995,631	\$1,164,987	(\$830,644)
Other Wages	27,925	241,202	203,854	452,973	315,012	(137,961)
Employee Benefits	823,790	623,690	945,100	1,115,204	704,943	(410,261)
Purchased Services	127,858	548,559	1,032,008	282,646	996,396	713,750
Supplies	347,343	98,696	88,113	243,289	62,042	(181,247)
Other	-	-	354,868	250,000	5,000	(245,000)
Total Expenditures	\$2,747,242	\$2,544,697	\$4,479,590	\$4,339,743	\$3,248,380	(\$1,091,363)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	4.00	4.20	4.20	-
Other Funds	10.50	12.00	21.80	10.80	(11.00)
Total FTE	10.50	16.00	26.00	15.00	(11.00)



FY18–FY20 Measurable Goals and Objectives

- Increase data and assessment literacy to drive instructional decisions at all levels (district, building, classroom) as evidenced by increased use of data systems (e.g., data dashboard, student/parent portal). Increase data quality and reporting in all systems such that we have error free data in reports.
- Coordinate and monitor compliance to state/federal implementation and reporting, including district and school improvement processes.
- Increase functionality of Infinite Campus standards-based grading processes to better reflect student performance.
- Develop standard operating procedures that link student information/data with other departmental procedures so documents are readily available and procedures are done with accuracy.
- Increase the fidelity of implementation of evidenced based interventions being used in all schools as part of a multi-tiered system of support (e.g., academic, behavior, attendance, culturally proficient practices) as measured by the Benchmarks of Quality (BoQ), School Implementation Review (SIR) and decrease in Specific Learning Disability (SLD) referrals.

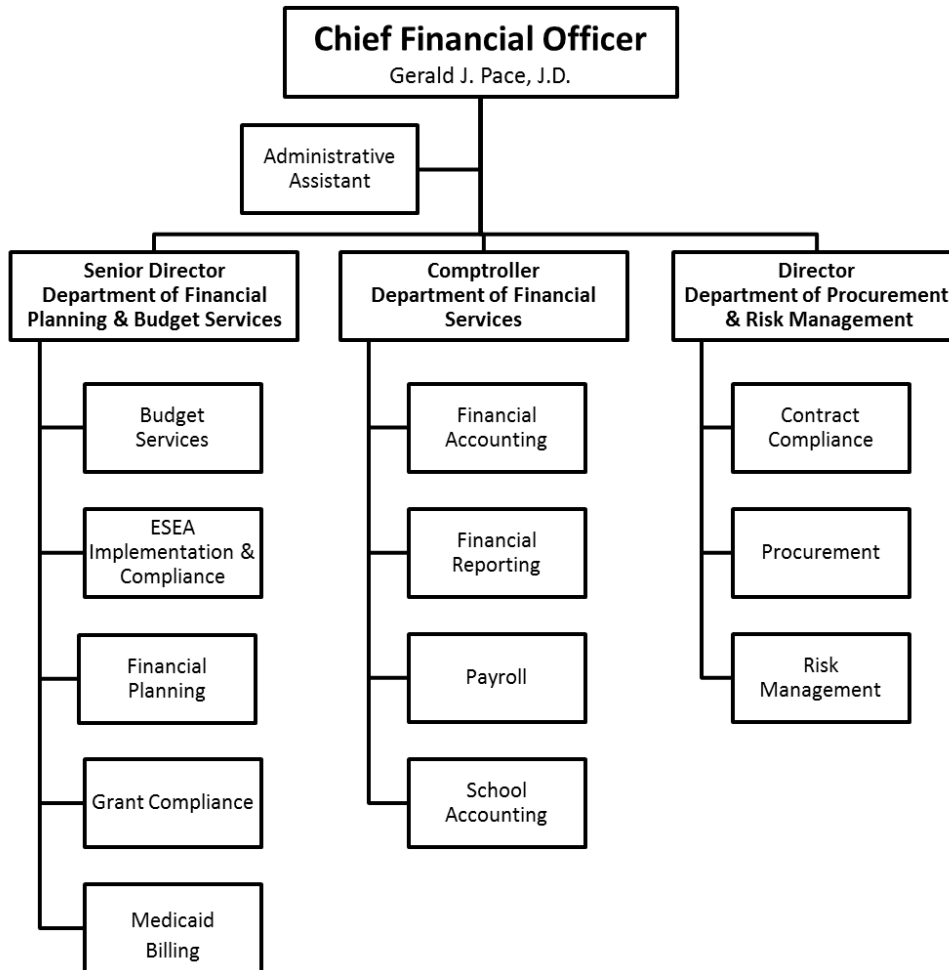
Organization

This department is in the Office of Academics. Compliance and Management Services is moving to the Department of Student Performance & Improvement from the Department of Specialized Services. Staff excesses include three PBIS Coaches and four Mentor Coaches. Five PBIS coaches are moving to the Office of School Administration and six Student Performance Coordinators are moving to the Office of Innovation and Information in order to support the new district school support structure.

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

Office of the Chief Financial Officer

Chart 3.61 Office of Finance Organizational Chart



Office of the Chief Financial Officer

The Office of Finance, which is shown in Chart 3.61, 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

Gerald J. Pace, J.D.
Chief Financial Officer



Overview

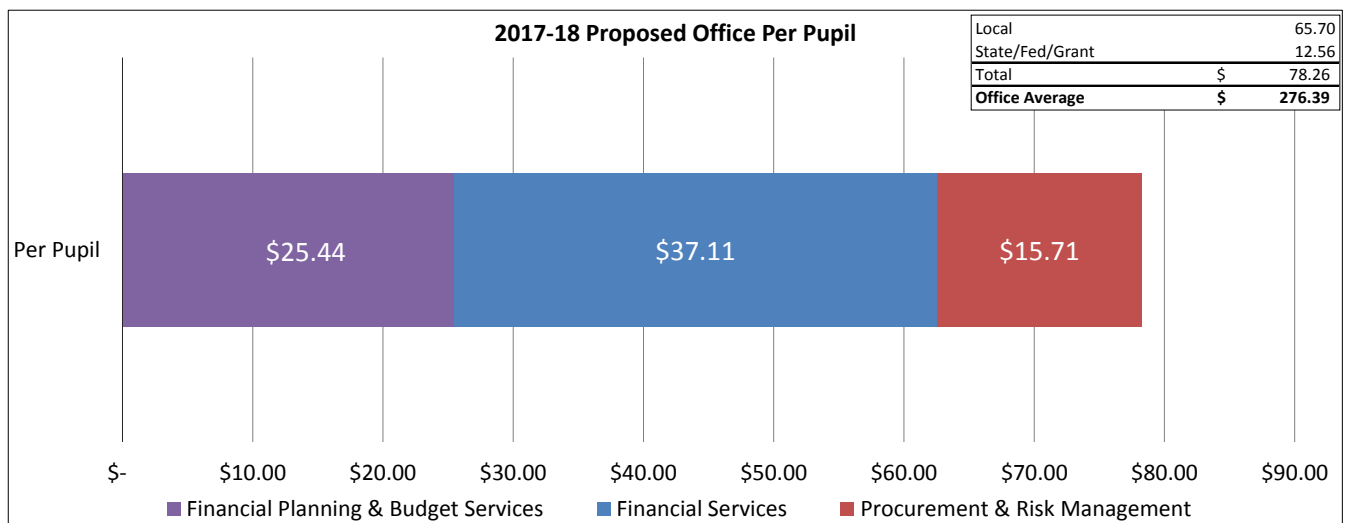
The Office of Finance safeguards and acts as the steward for the district's assets; ensures that the organization has a system of adequate financial internal controls; ensures organizational compliance with various legal and statutory requirements; provides reliable financial and budgetary information 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.

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$3,260,778	\$3,581,350	\$3,689,949	\$3,860,713	\$3,668,387	(\$192,326)
Other Wages	144,797	161,238	106,359	47,123	\$72,768	\$25,645
Employee Benefits	1,925,612	2,070,069	1,643,457	1,886,648	\$1,869,260	(\$17,388)
Purchased Services	191,641	214,942	169,232	351,727	\$291,975	(\$59,752)
Supplies	52,214	62,510	61,204	55,061	\$86,058	\$30,997
Other	189,291	42,844	4,974	1,000	\$1,400	\$400
Total Expenditures	\$5,764,333	\$6,132,953	\$5,675,175	\$6,202,272	\$5,989,848	(\$212,424)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	48.00	48.00	49.81	44.25	(5.56)
Other Funds	9.00	8.00	8.00	8.50	0.50
Total FTE	57.00	56.00	57.81	52.75	(5.06)

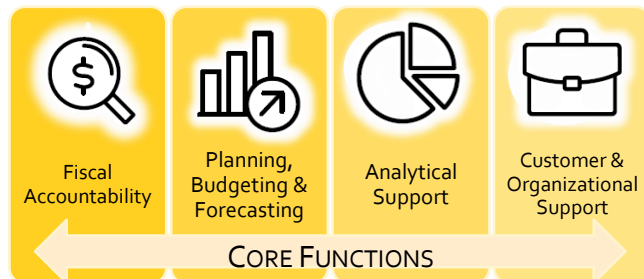


Department of Financial Planning & Budget Services



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 and grant monitoring; coordinates ESEA compliance and non-public school services; processes Medicaid claims; and, develops the proposed and final adopted budgets.



MAJOR PROJECTS

- Continue a fiscally sound approach to district finances to ensure that expenditures do not exceed the resources available and a balanced budget is maintained.
- Continue focus on long-term financial planning, which includes preparation of a biennial budget process as well as a five-year total revenue and total expenditure projection for all district funds.
- Enhance financial stability with an emphasis on cost reduction and program efficiency.
- Continue progress toward enhanced use of program measurements in the budget and operational decision making process.
- Ensure district compliance with state, federal and local grant, donation and trust awards/agreements.
- Ensure the integrity of departmental work products and the continued use of best practices through the professional development of district staff.

2017-18 MAJOR INITIATIVES

- Replacement of the district's individual human resources and financial systems with an integrated business process management software.
- Support intergovernmental cooperation initiatives.
- Continue to promote fiscal responsibility and academic return on investment.
- Improve student based budgeting processes and communication.

LEADERSHIP

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SCHOOL AND COMMUNITY 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.

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.

Additional carousels are scheduled each year as needed to address specific school needs. 2017-18 will include a human resources and optional facility carousel meeting opportunity.

Community listening sessions and training on budget development and management are offered throughout the year.

Department of Financial Planning & Budget Services



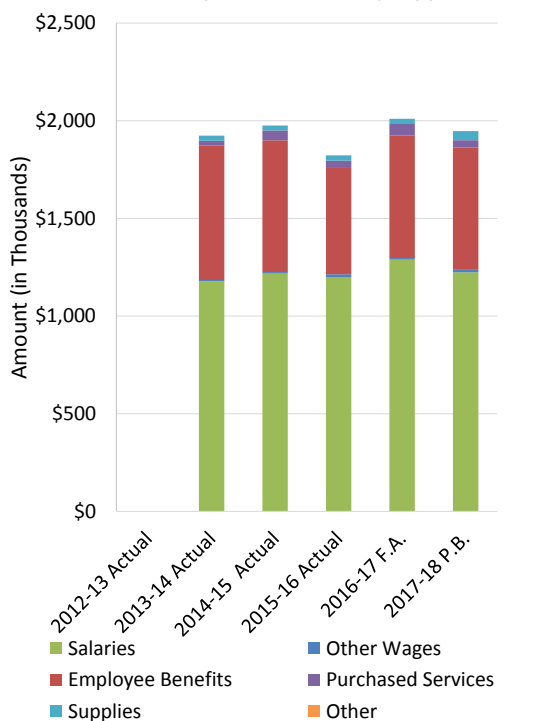
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,178,014	\$1,217,369	\$1,197,110	\$1,288,501	\$1,224,318	(\$64,183)
Other Wages	6,467	8,002	16,822	8,550	15,768	7,218
Employee Benefits	689,620	674,317	548,912	626,472	622,524	(3,948)
Purchased Services	23,485	50,790	32,615	59,751	37,908	(21,843)
Supplies	26,080	25,282	27,420	27,061	46,813	19,752
Other	-	-	-	-	-	-
Total Expenditures	\$1,923,666	\$1,975,759	\$1,822,878	\$2,010,335	\$1,947,331	(\$63,004)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	10.00	10.00	10.81	8.25	(2.56)
Other Funds	8.00	7.00	7.00	7.50	0.50
Total FTE	18.00	17.00	17.81	15.75	(2.06)

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- 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.
- Financial Management
 - Expenditure Efficiency-Amended Adopted Budget Difference from Actual
 - Revenue Efficiency-Amended Adopted Budget Difference from Actual
 - Maintain an appropriate balance between using resources for the greatest good to the greatest number of students while serving our highest/lowest achievement groups.
 - Support the priority of the district goals by focusing expenditures on academic programs, student achievement and effective staff.
- 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.

Organization

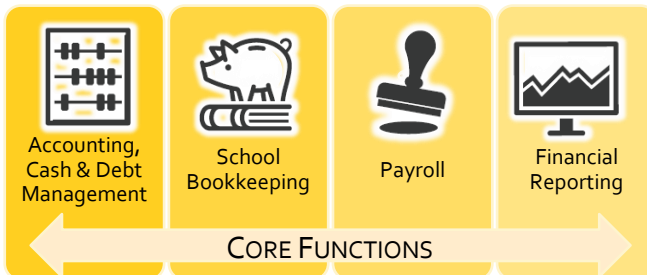
This department is in the Office of Finance.
Projects include: Board-823; Grant-105



Department of Financial Services

OVERVIEW

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 accounts payable
- Ensure receipt of funds awarded to or due the district through processing of grant claims and accounts receivable activities
- Manage cash, investment, and debt activities to ensure availability of adequate resources
- Fixed asset accounting and records maintenance
- Fiscal compliance, reconciliation, and reporting
- Support, maintain and develop controls to safeguard district assets

2017-18 MAJOR INITIATIVES

- Implementation of Financial and Payroll/HRIS: Serve on the inter-office/inter-department Financial and Payroll/HRIS system replacement team to result in the effective, on-time, and on-budget implementation, with increased user efficiencies
- Financial Services Contracting: Execute a new request for proposal (RFP), to include implementation of contract with selected

vendor with no disruptions to payment activities and the addition of an automated clearing house (ACH) vendor payment option

- Fund 21 (Special Revenue Trust Fund) Evaluation: Evaluate and, if appropriate, initiate the use of Fund 21 to result in greater spending flexibility for financial gifts received by the district

LEADERSHIP

LaWanda C. Baldwin, Comptroller

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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.

Bookkeepers. The centralized school office support account for 33 bookkeepers to provide 128 traditional and instrumentality charter schools with school bookkeeping services and support in cash handling, bank reconciliations and procurement processing.

Professional Development. Training and support sessions are available to provide school leaders with the tools to implement school financial standards.

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.

Department of Financial Services



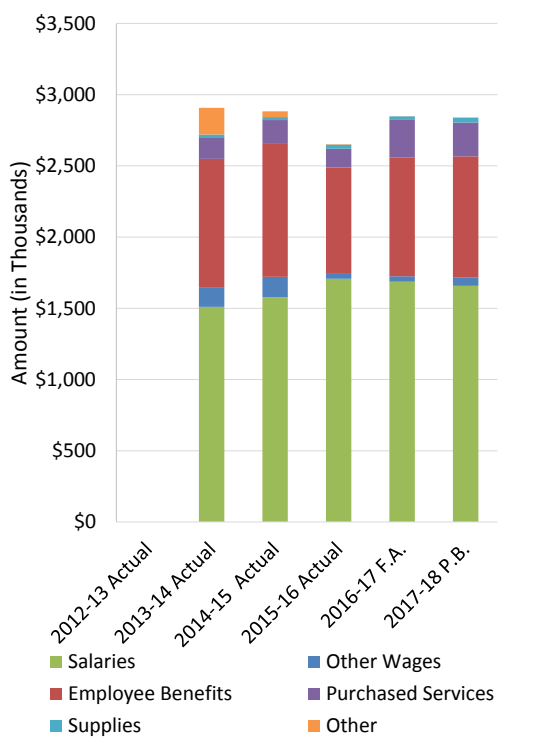
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,509,992	\$1,578,141	\$1,707,223	\$1,686,583	\$1,657,947	(\$28,636)
Other Wages	138,330	142,974	34,644	38,573	57,000	18,427
Employee Benefits	901,251	939,211	746,925	832,417	852,103	19,686
Purchased Services	151,371	161,791	131,168	265,475	237,317	(28,158)
Supplies	19,218	20,563	29,244	25,000	34,245	9,245
Other	187,716	40,145	2,810	1,000	1,400	400
Total Expenditures	\$2,907,878	\$2,882,825	\$2,652,013	\$2,849,048	\$2,840,012	(\$9,036)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	25.00	25.00	25.00	24.00	(1.00)
Other Funds	1.00	1.00	1.00	1.00	-
Total FTE	26.00	26.00	26.00	25.00	(1.00)

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Reduce the number of audit findings by 10 percent.
- Serve on the inter-office/inter-department Financial and Payroll/HRIS system replacement team to result in the effective, on time, and on budget implementation, with increased user efficiencies.
- Develop a minimum of 30 documented Standard Operating Procedures annually in total to include: Payroll, Financial Accounting, and Financial Reporting.
- Increase efficiency and decrease cost through electronic delivery of W-2 forms.
- Reduce the Annual Financial Report – Days to Publish KPI measurement by five percent.

Organization

This department is in the Office of Finance.

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



Department of Procurement & Risk Management

OVERVIEW

The Department of Procurement & Risk Management serves as the district's contracting authority for the purchase of goods and services throughout the district. Our 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

2017-18 MAJOR INITIATIVES

- Effectively implement the replacement Financial and Payroll/HRIS system and develop new best practice work rules for use within the new system
- Finalize transition to third-party administrator for workers' compensation claims and reduce number of claims older than two years through dedicated closure project

- Work with all departments and schools to identify and track contractual relationships that have not historically been centralized

LEADERSHIP

Vacant, Director

General Office Phone: 414-475-8340

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 provide 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.

Standard Operating Procedures. The Department of Procurement & Risk Management maintains standard operating procedures 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](#).

Department of Procurement & Risk Management

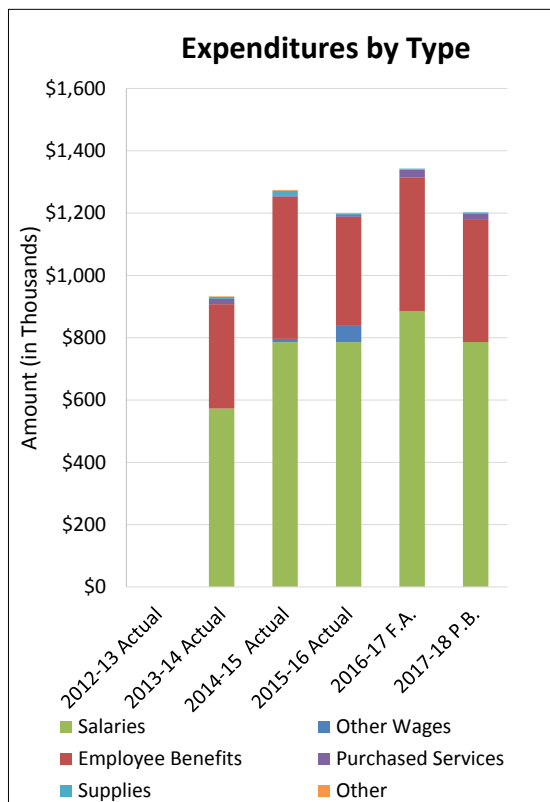


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$572,772	\$785,841	\$785,617	\$885,629	\$786,122	(\$99,507)
Other Wages	-	10,262	54,893	-	-	-
Employee Benefits	334,741	456,541	347,620	427,759	394,633	(33,126)
Purchased Services	16,785	2,361	5,449	26,501	16,750	(9,751)
Supplies	6,916	16,665	4,540	3,000	5,000	2,000
Other	1,575	2,699	2,165	-	-	-
Total Expenditures	\$932,789	\$1,274,369	\$1,200,283	\$1,342,889	\$1,202,505	(\$140,384)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	13.00	13.00	14.00	12.00	(2.00)
Other Funds	-	-	-	-	-
Total FTE	13.00	13.00	14.00	12.00	(2.00)



FY18–FY20 Measurable Goals and Objectives

- Complete Phase II of revisions to Administrative Policy 3.09 to reflect best practices of the district.
- Continue implementation a return-to-work program with the goal of a 10 percent decrease of Lost Work Days per 1,000 employees.
- Increase, by 20 percent, the number of standard operating procedures utilized by the department.
- Implement use of a standard purchase order with term sheet for services under \$1,000 in lieu of drafted contracts to increase number of timely contracts issued.
- Implement use of a standard process to document cost avoidance and report out to district.

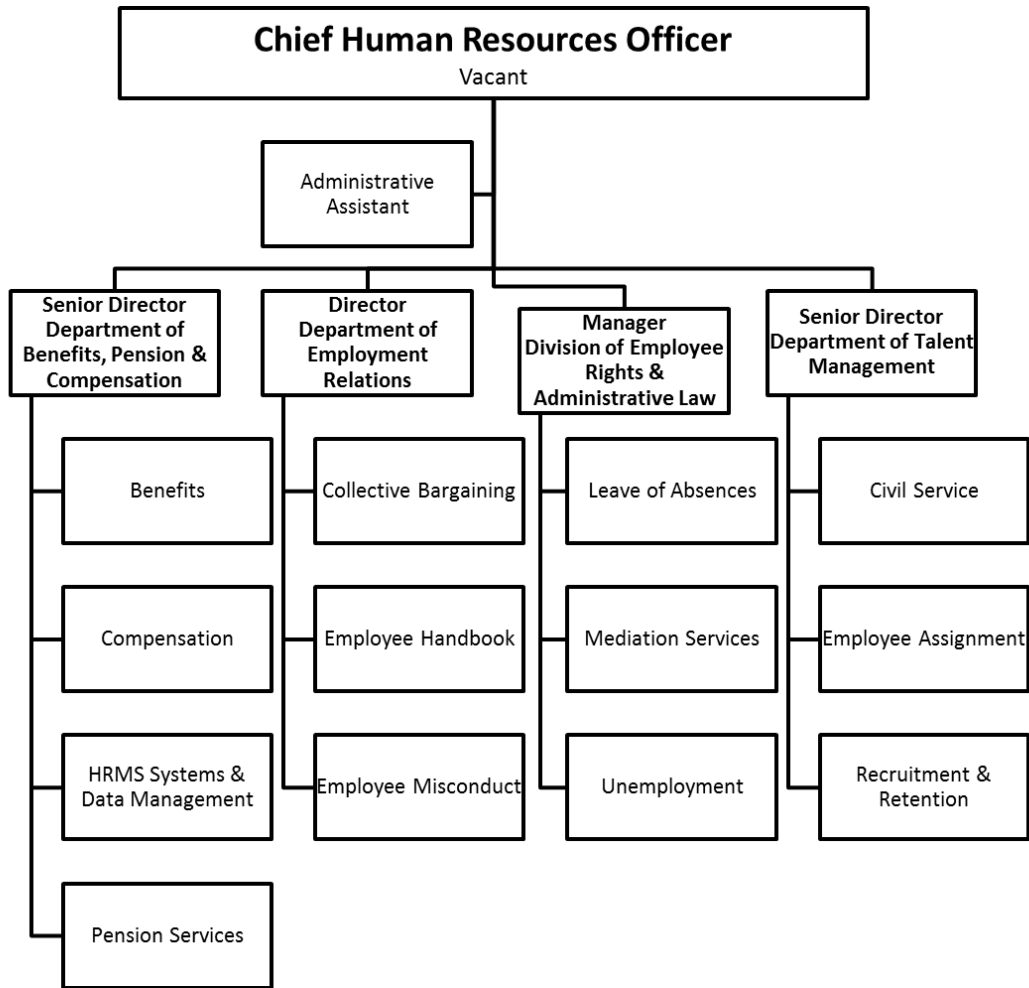
Organization

This department is in the Office of Finance.

Projects include: Board- 805, 844

Office of the Chief Human Resources Officer

Chart 3.62 Office of Human Resources Organizational Chart



Office of the Chief Human Resources Officer

The Office of Human Resources, which is shown in Chart 3.62, 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

Vacant
Chief Human Resources Officer



Overview

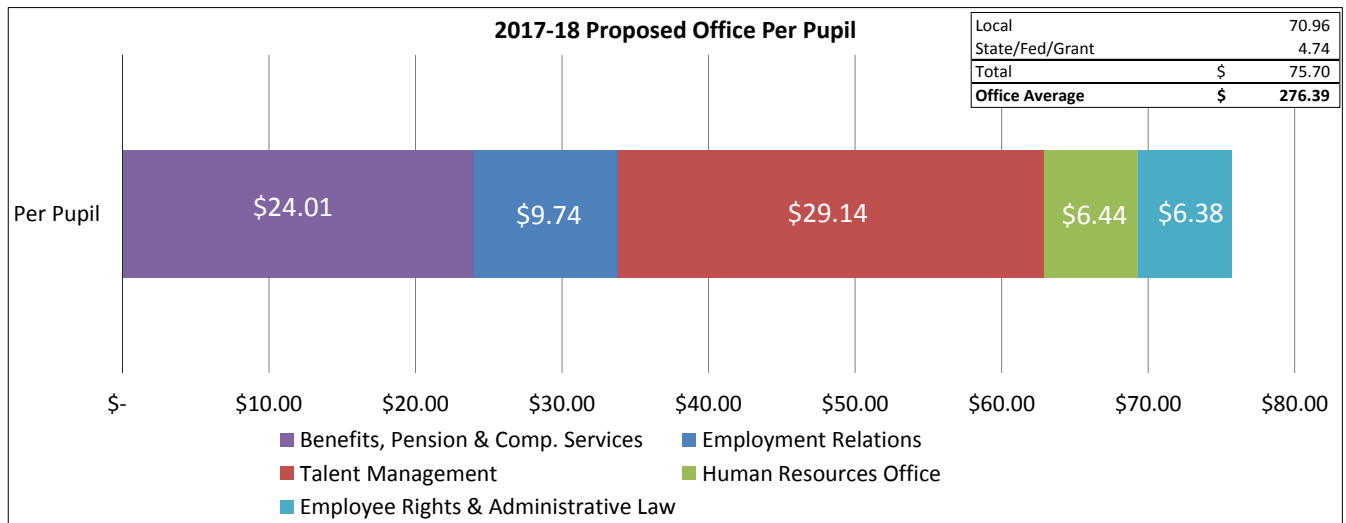
The Office of Human Resources ensures the integrity and effectiveness of human resource functions and provides direction for the areas of talent management, employment law, regulatory compliance, employee rights, workforce diversity, benefits, pension and compensation.

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.

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$3,181,867	\$3,175,650	\$3,071,374	\$3,246,043	\$3,260,340	\$14,297
Other Wages	216,786	109,111	74,002	167,462	\$110,220	(\$57,242)
Employee Benefits	1,887,740	1,846,152	1,343,522	1,616,601	\$1,677,688	\$61,087
Purchased Services	208,231	637,182	566,875	695,309	\$699,852	\$4,543
Supplies	51,433	47,754	24,889	63,019	\$42,000	(\$21,019)
Other	12,814	102,258	119,057	2,750	\$3,850	\$1,100
Total Expenditures	\$5,558,871	\$5,918,107	\$5,199,718	\$5,791,184	\$5,793,950	\$2,766

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	41.50	42.00	47.00	47.00	-
Other Funds	7.50	7.00	-	-	-
Total FTE	49.00	49.00	47.00	47.00	-



Department of Human Resources Office



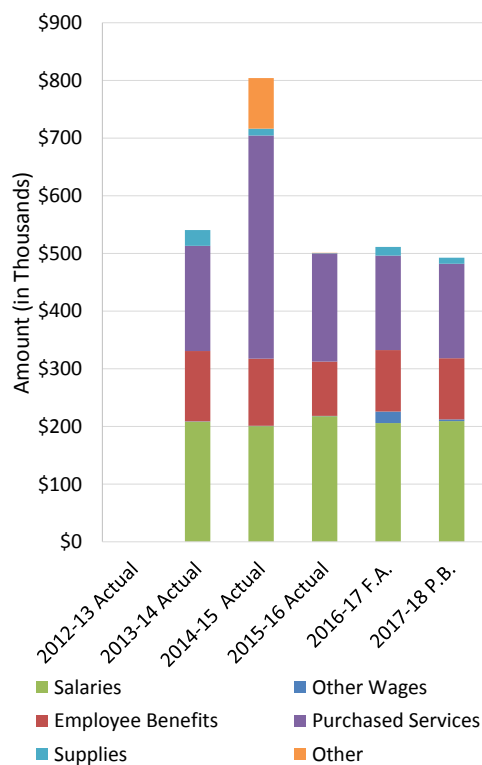
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$208,260	\$200,682	\$217,841	\$205,935	\$209,221	\$3,286
Other Wages	721	454	413	20,000	3,000	(17,000)
Employee Benefits	121,759	116,393	94,169	106,463	106,183	(280)
Purchased Services	182,537	386,928	187,613	163,875	163,650	(225)
Supplies	27,285	11,929	515	15,000	10,500	(4,500)
Other	-	87,658	625	-	-	-
Total Expenditures	\$540,562	\$804,044	\$501,177	\$511,273	\$492,554	(\$18,719)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 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	-

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

Goals are reflected in all reporting departments of the Office.

Organization

This department is in the Office of Human Resources.

Projects include: Board-760

Department of Benefits, Pension & Compensation



OVERVIEW

The Department of Benefits, Pension & Compensation provides strategic direction in the design and administration of employee insurance plans, long and short-term disability, flexible spending and health savings plans. The department is also responsible for state, city and supplemental pension, 403(b) and 457 plans. Additionally, the department develops and supports the district's Human Resources Information System (HRIS).



MAJOR PROJECTS

- Develop system to report data a on bi-weekly basis to Wisconsin Retirement System
- Update Employee Assistance Program (EAP)

2017-18 MAJOR INITIATIVES

- Participate in the implementation and development of the district's Human Resources Information System (HRIS)
- Review location options and return on investment for implementation of on-site health clinics
- Streamline administration and technology processes for Family Medical Leave Act (FMLA), life insurance, and both short and long-term disability plans

LEADERSHIP

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Email: MPSCompensation@milwaukee.k12.wi.us

SCHOOL SUPPORT

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



Department of Benefits, Pension & Compensation

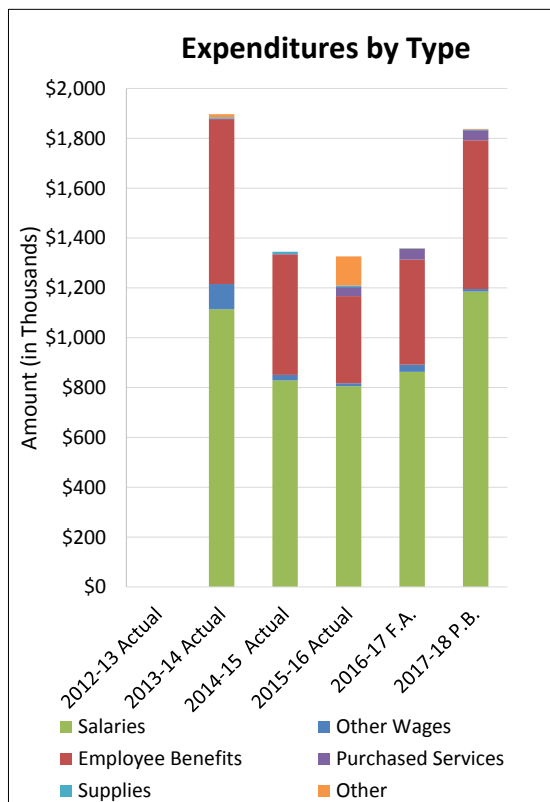


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,113,851	\$828,763	\$805,623	\$863,011	\$1,185,261	\$322,250
Other Wages	101,349	21,947	11,560	28,742	10,000	(18,742)
Employee Benefits	661,842	483,267	349,763	421,145	596,501	175,356
Purchased Services	2,861	1,993	36,135	43,847	41,000	(2,847)
Supplies	4,645	8,891	6,552	1,679	3,000	1,321
Other	12,319	-	116,365	1,000	2,000	1,000
Total Expenditures	\$1,896,867	\$1,344,860	\$1,325,998	\$1,359,424	\$1,837,762	\$478,338

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	13.00	13.00	13.00	19.00	6.00
Other Funds	-	-	-	-	-
Total FTE	13.00	13.00	13.00	19.00	6.00



FY18–FY20 Measurable Goals and Objectives

- With Board of Directors' approval, establish on-site or near-site health clinics and implement accompanying benefit plan changes to facilitate migration from traditional plan utilization to clinic utilization of 10 percent in the first year of clinic operations.
- Actively seek options for improving plan design and cost savings modifications without compromising the integrity of the program. Develop a cost per benefit eligible employee per year and monitor over time.
- Develop HR employee engagement survey and internal training program. Monitor for increase in employee engagement by area and for timely completion of training programs and initiatives.
- Implementation of early retirement window (ERW). Conduct at least three seminars for employees each fiscal year.

Organization

This department is in the Office of Human Resources. The Pension & Data Systems department (Project 769) was merged with the Benefits & Compensation Services department.

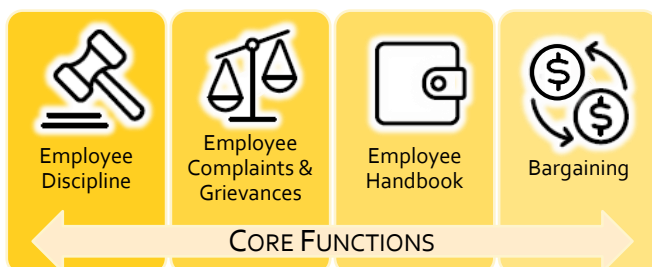
Projects include: Board-801



Department of Employment Relations

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

- Implementation of the MPS Employee Handbook, Board policies and procedures, and departmental work rules
- Act as hearing officers for Central Services level (emergency) disciplinary hearings
- Facilitate the Absent Without Leave (AWOL)/Job Abandonment Process when an employee has not called in for more than three consecutive days
- Process and review background checks
- Act as hearing officers for complaints and grievances filed by employees of the district
- Facilitate the contract non-renewal process
- Lead negotiations with certified unions

2017-18 MAJOR INITIATIVES

- Alignment of the misconduct process across the district by collaborating with the Office of Operations so there is standardization across the district.
- Research, develop, and implement continuing legal education opportunities for central office staff licensed by the Wisconsin State Bar Association. Having in-house Continuing Legal

Education (CLE) opportunities will allow staff to comply with license renewal requirements and reduce travel and registration fee payments for the district.

LEADERSHIP

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SCHOOL SUPPORT

The Department of Employment Relations supports school-based administrators with various employment related matters.

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 their job performance and/or behavior. Depending on the classification of the employee, plans last 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 which are covered under the District Employee Handbook or the School Staff Manual can be referred to the Department of Employment Relations.

Department of Employment Relations



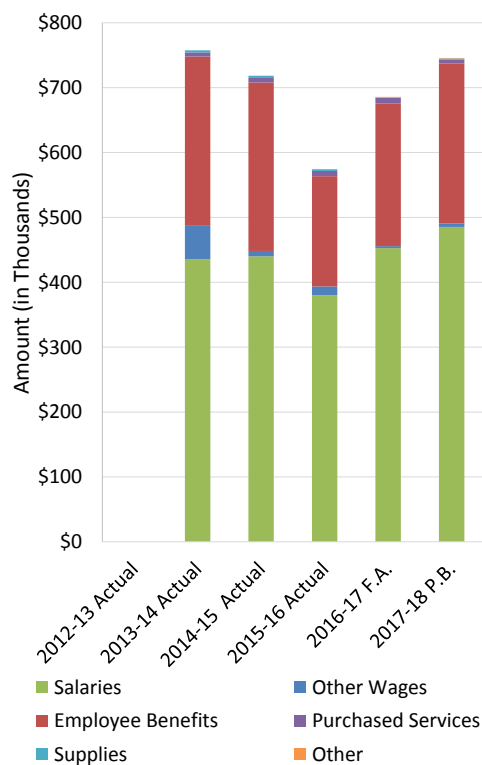
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$435,373	\$440,065	\$379,832	\$452,590	\$485,261	\$32,671
Other Wages	51,574	8,287	13,709	3,000	5,500	2,500
Employee Benefits	260,946	259,596	170,010	220,050	246,362	26,312
Purchased Services	6,369	6,879	7,956	8,331	5,831	(2,500)
Supplies	3,266	3,143	2,739	1,000	2,000	1,000
Other	-	374	-	750	750	-
Total Expenditures	\$757,528	\$718,344	\$574,247	\$685,721	\$745,704	\$59,983

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 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	-

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- 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 to 20 for 2017–18 and continue to increase the number of teacher non-renewals in 2018–19 and 2019–20, if appropriate.
- 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.

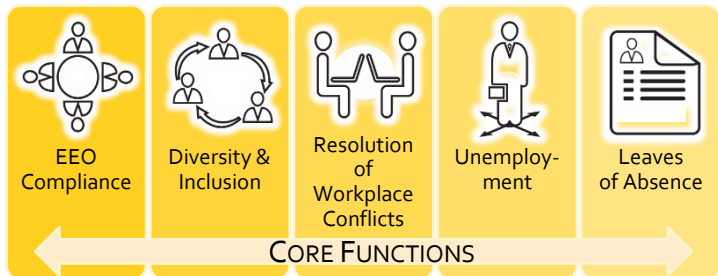
Projects include: Board-804

Division of Employee Rights & Administrative Law



OVERVIEW

The Division of Employee Rights & Administrative Law provides services, guidance, support and training to principals in the areas of Equal Employment Opportunity (EEO), diversity and inclusion, disability accommodations, leave administration, unemployment claims, and related laws and Board policies.



MAJOR PROJECTS

- Improve diversity and inclusion at MPS; initiate and facilitate employee resource groups
- Investigate internal complaints of discrimination, harassment and bullying; take corrective action as needed
- 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

2017-18 MAJOR INITIATIVES

- Provide district-wide training to all supervisors on EEO and FMLA compliance.
- Partner with other departments to provide training to rank and file employees on interpersonal communication skills and conflict resolution.

- Take steps to integrate the FMLA process with Worker's Compensation absences.

LEADERSHIP

James Gorton, Manager II

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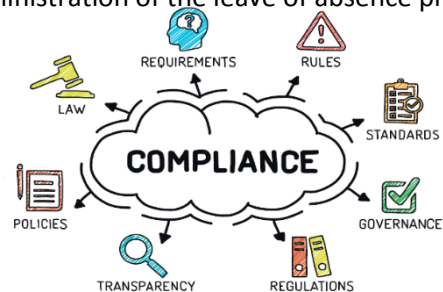
Phone: 414-475-8161

General Office Phone: 414-773-9876

SCHOOL SUPPORT

The Division of Employee Rights & Administrative Law supports school-based staff and administration by providing:

- Investigations and dispositions of discrimination, harassment and bullying complaints
- Mediation services
- Administration of the leave of absence process



COMMUNITY & PARTNER SUPPORT

The Division of Employee Rights & Administration Law works with various partners and the community to improve diversity. Partners and relationships include:

- Department of Veterans Affairs
- My Brother's Keeper
- UMOS
- GSAFE (Creating Just Schools for LGBT+ Youth)
- Aurora Health
- Metro Milwaukee Society for Human Resource Management.

Division of Employee Rights & Administrative Law



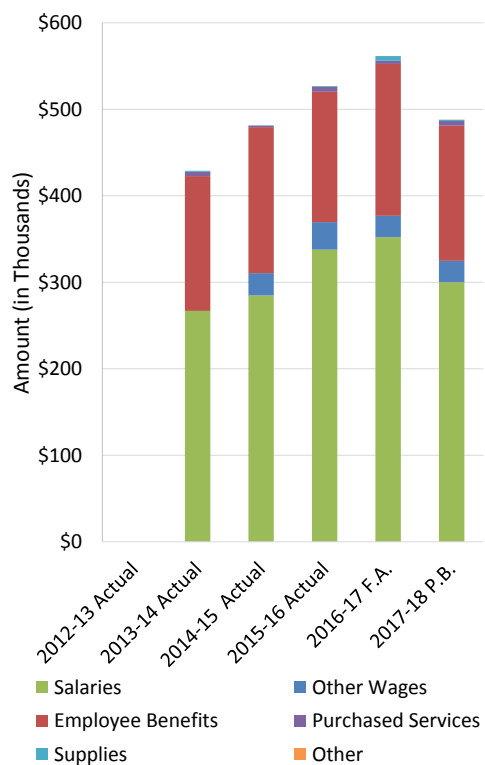
Division Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$266,883	\$284,741	\$337,675	\$352,159	\$300,080	(\$52,079)
Other Wages	-	25,795	31,850	24,720	24,720	-
Employee Benefits	155,860	168,734	150,653	175,466	156,108	(19,358)
Purchased Services	4,864	1,852	5,581	3,721	5,525	1,804
Supplies	1,267	295	1,044	5,340	1,500	(3,840)
Other	-	-	67	-	100	100
Total Expenditures	\$428,874	\$481,416	\$526,870	\$561,406	\$488,033	(\$73,373)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	4.00	5.00	5.00	4.00	(1.00)
Other Funds	-	-	-	-	-
Total FTE	4.00	5.00	5.00	4.00	(1.00)

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- For each fiscal year, conduct effective and timely investigations of informal EEO/Bullying/Harassment complaints filed. This standard will be met if no more than one informal complaint is subsequently filed with an outside agency which results in a final finding of unlawful discrimination.
- By the end of 2019-20, the number of informal EEO/Bullying/Harassment complaints will be reduced by five percent compared to the number in 2017-2018.
- For each fiscal year, work with the City Attorney's Office to successfully defend the district against unmeritorious EEO complaints filed with an outside Agency. This standard will be met if no more than one formal complaint results in a final finding that the District engaged in unlawful discrimination.
- For each fiscal year, provide effective oversight of CareWorks' administration of FMLA operations. This standard will be met if no more than one complaint results in a final finding of FMLA violations.
- Successfully process unemployment claims and defend the district against unmeritorious claims. This standard will be met if fiscal year costs do not exceed \$350,000 (assuming there are no significant layoffs).

Organization

This division is in the Office of Human Resources.

Projects include: Board-765



Department of Talent Management

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 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
- Complete annual 1202 Report
- Engage in numerous recruitment activities throughout the year to connect with highly qualified candidates

2017-18 MAJOR INITIATIVES

- Focus on developing and implementing a substantial onboarding program in collaboration with building leaders.
- Continue to build staffing pipelines through university partnerships. The department will focus on building internal teacher pipelines as well as internal pipelines for classified positions. To do so, external partnerships will need to be

explored to satisfy any licensure/education requirements that are in place.

- Go beyond attending Historically Black Colleges and Universities (HBCU) career fairs to build meaningful partnerships and include offering summer employment opportunities to students in the field of education.

LEADERSHIP

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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.

COMMUNITY & PARTNER SUPPORT

Talent Management receives support from external partners in the recruitment 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)
- University of Wisconsin – Milwaukee
- UMOS
- Troops to Teachers

Department of Talent Management

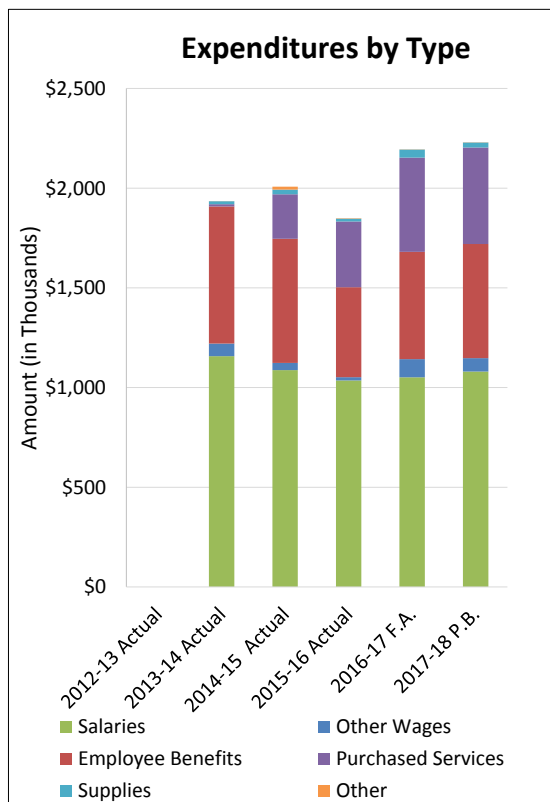


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,157,500	\$1,087,669	\$1,035,842	\$1,051,432	\$1,080,517	\$29,085
Other Wages	63,142	35,939	16,068	91,000	67,000	(24,000)
Employee Benefits	687,333	622,429	451,616	538,474	572,534	34,060
Purchased Services	11,600	223,510	329,590	472,535	483,846	11,311
Supplies	14,970	23,496	14,038	40,000	25,000	(15,000)
Other	495	14,226	2,000	1,000	1,000	-
Total Expenditures	\$1,935,040	\$2,007,268	\$1,849,155	\$2,194,441	\$2,229,897	\$35,456

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	9.50	10.00	15.00	15.00	-
Other Funds	7.50	7.00	-	-	-
Total FTE	17.00	17.00	15.00	15.00	-



FY18–FY20 Measurable Goals and Objectives

- Improve employee retention based upon two year and five year cohorts. Specifically, improve two-year cohort retention by three percent and five -year cohort data by two-three percent.
- Improve diversity amongst our newly hired teachers. By 2019–20 the goal is to have 21 percent of newly hired teachers be African American and 16 percent Hispanic.
- Reduce the average time it takes to fill teacher vacancies and administrative vacancies.
- Create an electronic request-to-fill process for current positions.

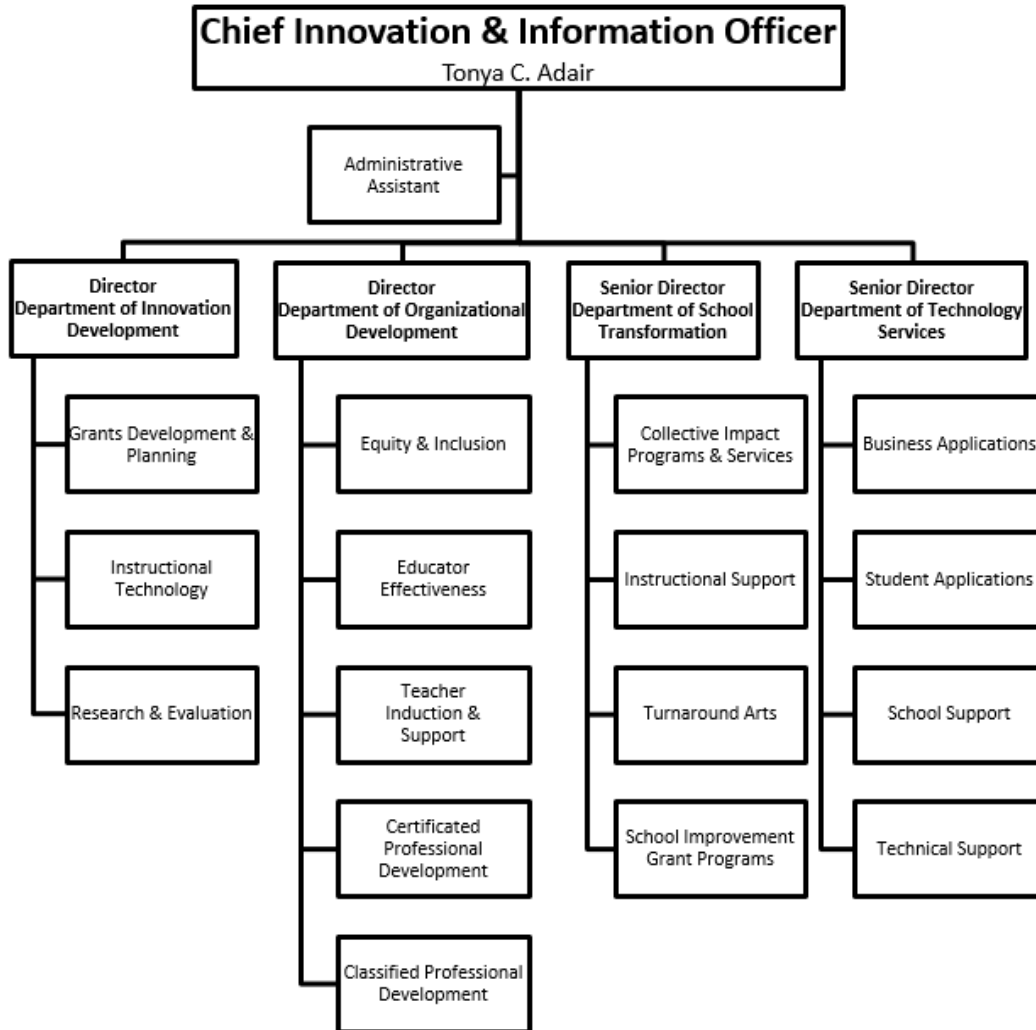
Organization

This department is in the Office of Human Resources.

Projects include: Board-762; Grant-196

Office of the Chief Innovation & Information Officer

Chart 3.63 Office of Innovation & Information Organizational Chart



Office of the Chief Innovation & Information Officer

The Office of Innovation & Information, which is shown in Chart 3.63, works to strategically accelerate the impact and pace at which MPS identifies, develops and scales solutions to the district's most persistent challenges. Using an equity lens, the office provides direct supports and guidance to schools in the areas of best instructional practices, professional development, technology, system development and implementation. The office also coordinates external opportunities, partnerships and resources to expand research based practices. By prioritizing equity and innovation, the office directs the research, promotion, development and execution of innovative educational programs and practices that promote improved academic outcomes for all students, particularly for those attending the district's highest needs schools. The office also oversees all major information and communications technology platforms and initiatives that increase effectiveness of the district's information technology infrastructure and provides advanced services to schools and district offices. These focused and unwavering actions are designed to build intentional district capacity in excellence of service to the needs of students, staff and families at MPS.



Office of Innovation & Information

Tonya C. Adair

Chief Innovation & Information Officer



Overview

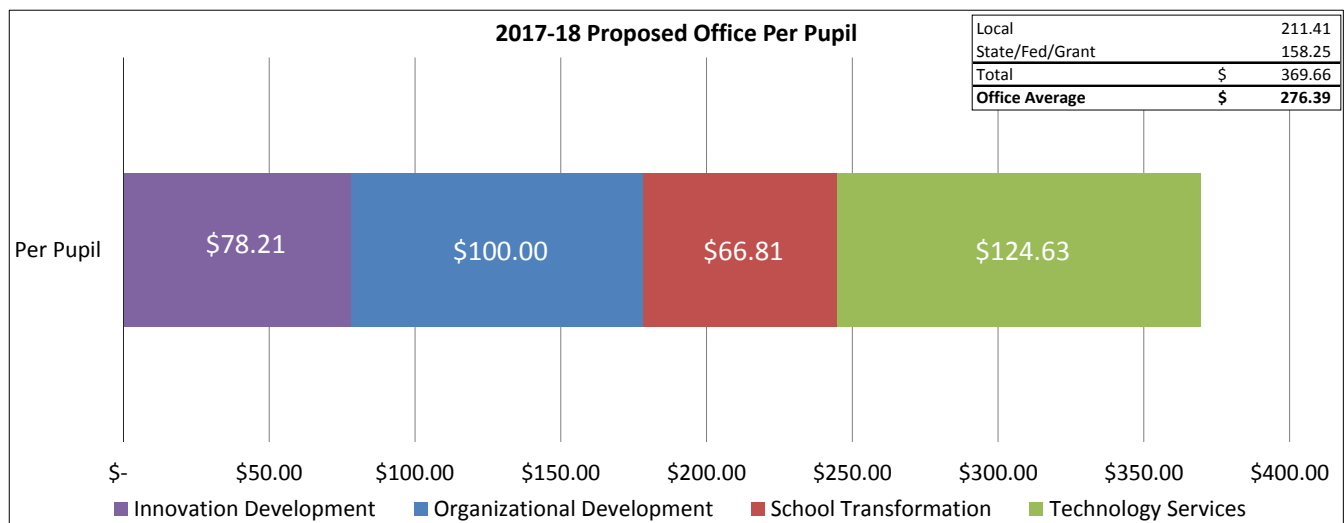
The Office of Innovation & Information works to accelerate the pace at which MPS identifies, develops and scales solutions to the district's most important and persistent challenges. The Office of Innovation & Information directs the research, promotion, development and implementation of innovative programs 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.

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$6,013,037	\$9,739,023	\$10,539,925	\$11,404,265	\$12,219,950	\$815,685
Other Wages	1,953,993	1,394,118	2,230,129	2,988,358	\$3,469,553	\$481,195
Employee Benefits	4,529,020	6,120,324	5,410,586	6,401,903	\$7,375,588	\$973,685
Purchased Services	3,363,889	5,019,635	3,983,106	5,734,861	\$4,925,397	(\$809,464)
Supplies	4,242,112	187,565	222,255	205,800	\$225,958	\$20,158
Other	54,295	228,451	215,864	82,000	\$75,000	(\$7,000)
Total Expenditures	\$20,156,346	\$22,689,115	\$22,601,866	\$26,817,187	\$28,291,446	\$1,474,259

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	31.60	123.50	126.00	125.00	(1.00)
Other Funds	40.40	39.00	41.30	40.00	(1.30)
Total FTE	72.00	162.50	167.30	165.00	(2.30)

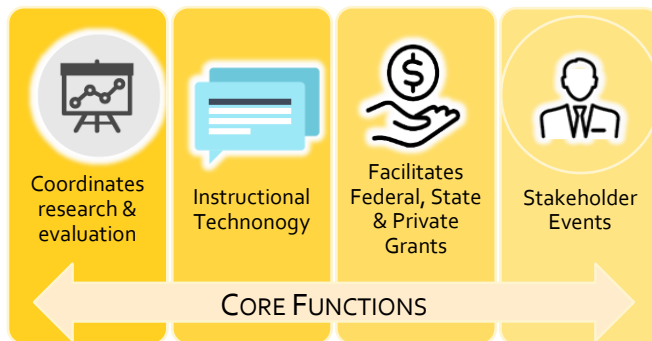


Department of Innovation Development



OVERVIEW

The Department of Innovation Development provides leadership and support for research, evaluation; grant development, stakeholder events 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 across systems to serve the students and families.
- Lead the district's School Quality Reviews planning, coordination, analysis and reporting
- Create District Grants Advisory Committee to proactively identify and prioritize projects that are aligned to state, federal and private grants, funder forecasts and grant opportunities.
- Facilitate the development of a pilot Design School
- Expansion of Instructional Technology supports, including Advanced Placement course offerings through telepresence

2017-18 MAJOR INITIATIVES

- Expand school based professional development offerings and create District Grants Advisory Committee to proactively identify and prioritize projects that are aligned to state, federal and private grant and funder forecasts

- Expansion of personalized learning in schools and expand the district's Advanced Placement course offerings through telepresence
- Continue to advance the role of MPS as lead in the Milwaukee Data Hub multi-agency/organizational effort to combine data across systems to better serve our students and families

LEADERSHIP

Marie Thompson, Director I

SCHOOL SUPPORT

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

Grant Applications start by school staff completing a [Grant Intent Form](#). Guidance is provided by the grants team on the application.

Basics of Grant Writing workshops offered to increase staff capacity in applying for grants. Also offered is a two-credit, on-line graduate course

Instructional Technology staff supports teachers with the integration of technology into the classroom, including the use of Telepresence to support Advance Placement courses across the district.

Personalized Learning enables students to choose a learning path based on their individualized learner profile and is reflective of their academic performance, unique gifts, skills, passions and attributes.

Stakeholder Visits coordinates preparation for guest visits to schools. Complete a [Stakeholder Visit Intent Form](#) once aware of a visit.

COMMUNITY & PARTNER SUPPORT

Using a Collective Impact Model, the team partners with the community on research & evaluation, grant development, stakeholder events, instructional technology to build, sustain and replicate successful innovations.

Department of Innovation Development



Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$117,966	\$1,600,091	\$1,989,785	\$2,589,952	\$1,451,900	(\$1,138,052)
Other Wages	377,836	305,700	289,464	470,293	623,504	153,211
Employee Benefits	253,262	1,014,301	1,072,050	1,428,509	1,041,853	(386,656)
Purchased Services	760,779	1,495,598	1,233,235	2,366,403	2,846,997	480,594
Supplies	2,027,919	77,992	19,476	43,346	21,780	(21,566)
Other	14,263	19,333	1,426	7,000	-	(7,000)
Total Expenditures	\$3,552,025	\$4,513,015	\$4,605,435	\$6,905,503	\$5,986,034	(\$919,469)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	1.00	5.50	6.00	12.00	6.00
Other Funds	1.00	29.00	30.30	7.00	(23.30)
Total FTE	2.00	34.50	36.30	19.00	(17.30)

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Increase Research Practice Partnerships by one from the previous year.
- Expansion of the Essentials of School Culture and Climate (ESCC) survey to report threshold from 60 percent to 70 percent to stay level thereafter.
- Increase grant awards received from proposals submitted in 2016–17 by the district by two percent in 2017–18.
- Support district collaboration with community partners by facilitating preparation for a minimum of 150 stakeholder events and partnership grants.
- Increase AP telepresence courses from eight to 24 by 2019–20.

Organization

This department is in the Office of Innovation & Information. The Divisions of Grants Development & Planning Services and Research & Evaluation are merging with the Department of Innovation Development.

Projects include: Board-780,793; Grant-108,111,196,438



Department of Organizational Development

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 opportunities based on greatest need and consists of four program areas:



MAJOR PROJECTS

- School-Based Professional Development System
- District Institutes
- Professional Development Assistant System (PDA)
- The Learning Community (TLC)
- Substitute Onboarding
- Milwaukee Public Schools University (MPSU)
- New Teacher Onboarding and Licensing Support
- Project M.E.T.R.O
- Learning-focused Supervision
- Young Teacher Pipeline
- Culturally Responsive Practices

2017-18 MAJOR INITIATIVES

- Building MPS U by expanding the programs offered – reading, special education, math, bilingual, CS offerings, and secretarial PD days
- Creating a YOTA (Year of the Arts) inspired five week PD cycle that supports creativity and arts integration across all subject areas

- Equity Team – Educate central service staff, school-based staff, students, families and communities about the Equity Policy
- Working with HR to develop a program to increase teacher and leader recruitment and retention

STAFF AND LEADERSHIP

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General Office Phone: 414-475-8139

Email: gonzalkm@milwaukee.k12.wi.us

SCHOOL SUPPORT

Educator Effectiveness (EE): In alignment with district goals, EE serves to support educators as they develop, grow and strengthen teaching and leadership practices within a culture of adult learning.

Equity, Access & Opportunity: This work includes the development of the district Equity Policy, supporting efforts within Black Lives Matter Resolution, and assuring Culturally Responsive Practices are in place.

Professional Development: MPS provides a system for professional learning that engages all educators and leaders in continuous professional growth leading to improved practice resulting in increased student achievement for all students.

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

Professional Training: Training for classified staff that includes a range of topics to build skills and develop professionally.

Department of Organizational Development



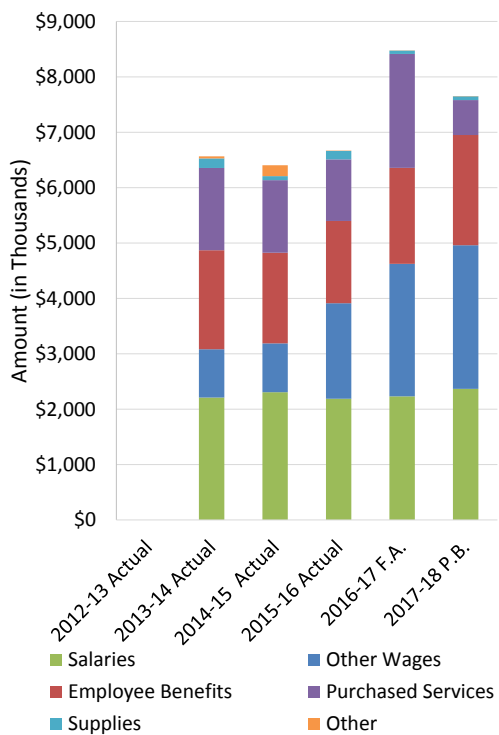
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$2,209,968	\$2,305,689	\$2,188,618	\$2,230,705	\$2,368,163	\$137,458
Other Wages	871,455	881,784	1,724,211	2,393,065	2,592,799	199,734
Employee Benefits	1,788,913	1,637,103	1,485,771	1,733,137	1,989,859	256,722
Purchased Services	1,485,019	1,310,567	1,110,704	2,057,200	630,179	(1,427,021)
Supplies	173,148	71,513	153,898	59,626	67,627	8,001
Other	36,007	197,371	6,047	5,000	5,000	-
Total Expenditures	\$6,564,510	\$6,404,026	\$6,669,250	\$8,478,733	\$7,653,627	(\$825,106)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	18.00	21.00	21.00	21.00	-
Other Funds	8.00	8.00	8.00	9.00	1.00
Total FTE	26.00	29.00	29.00	30.00	1.00

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Increase the number of MPS U graduates from zero to 100.
- Learning Management system (LMS) implemented and in use for all identified staff.
- Offer MPS U to other school districts to generate income.
- Increase the number of students who successfully pass the PRAXIS at our newly approved North testing center.
- Decrease the disproportionate achievement gap with a focus on black males and students with special needs.

Organization

This department is in the Office of Innovation & Information. The Equity, Access & Inclusion work is moving to the Department of Organizational Development and will be included in all employee training efforts.

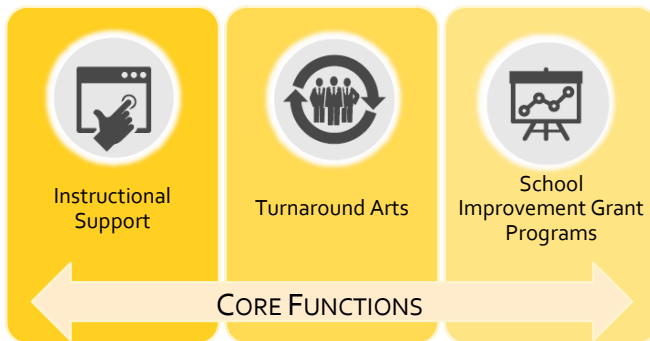
Projects include: Board-772,774,789; Grant-082,196

Department of School Transformation



OVERVIEW

The Department of School Transformation will use research-based practices of creating professional learning communities to support the management of school leadership. Our focus will be 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

Department staff oversees school reform efforts for the district fostering innovative educational programs and practices designed to accelerate student achievement.

- Innovative projects are used to accelerate student achievement. Current projects include: 5-in-1 Carver Project, The Matrix at Marshall, School Improvement Grant and Community Schools
- Turnaround Arts school reform model initiated by the President's Committee on Arts and Humanities and the Kennedy Center, is used to bring arts education resources into priority schools as a strategic tool for targeting larger school challenges and opportunities through arts integration

2017-18 MAJOR INITIATIVES

- Create a Transformation Network that includes eight instructional zones that are established based on the specialties of each school

- Create a vision for coaching principals and their leadership teams

LEADERSHIP

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SCHOOL SUPPORT

Systems Thinking is a perspective of understanding systems as wholes rather than a collection of parts. MPS is working towards building a system where every child achieves excellence through innovation.

Access and Inclusion is an MPS School Board resolution which promotes an increase in culturally responsive teaching practices and content, and restorative practices.

Embedded Coaching to 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.

COMMUNITY & PARTNER SUPPORT

Using a Collective Impact Model, the team collaborates closely with local community partners, businesses and foundations to build, sustain and replicate successful models.



Department of School Transformation

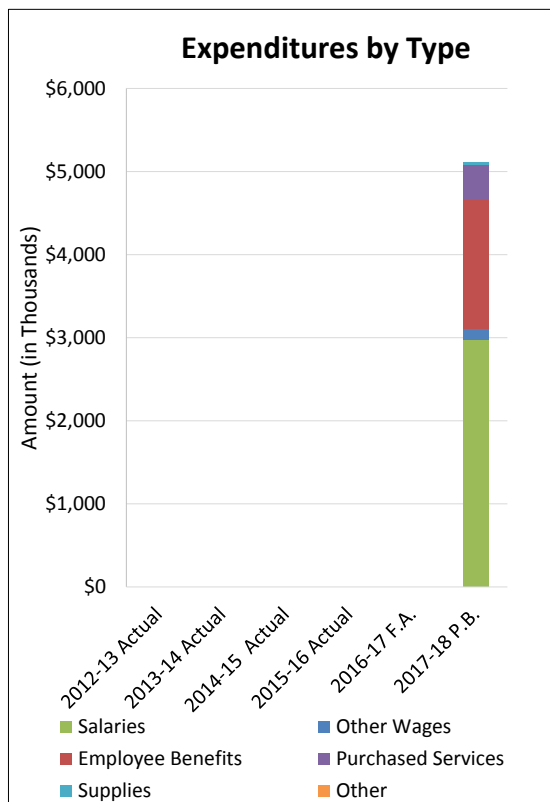


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$0	\$0	\$2,978,292	\$2,978,292
Other Wages	-	-	-	-	128,250	128,250
Employee Benefits	-	-	-	-	1,559,484	1,559,484
Purchased Services	-	-	-	-	415,873	415,873
Supplies	-	-	-	-	31,534	31,534
Other	-	-	-	-	-	-
Total Expenditures	\$0	\$0	\$0	\$0	\$5,113,433	\$5,113,433

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	-	-	9.00	9.00
Other Funds	-	-	-	24.00	24.00
Total FTE	-	-	-	33.00	33.00



FY18–FY20 Measurable Goals and Objectives

- Increase the number of schools implementing Core Knowledge Language Arts (CKLA) program to improve foundational skills of our students K4-2 by 10 percent.
- Increase the number of Central Services staff trained and using the transformational coaching model in schools on a weekly bases from zero to three.
- Increase the number of schools that have school wide reading and math frameworks for Tier I and Tier II from zero to 42 schools.
- Increase the attendance percentage by seven percent for every classroom that serves students within the Transformation Network.
- Decrease the percentage of students in the lowest performance category on the STAR assesment by 25 percent.

Organization

This department is in the Office of Innovation & Information. The department of School Transformation will be implementing a distributive leadership model. The roles of district Instructional Superintendents and Regional Directors of School Support roles are being moved from the Office of School Administration to this department with their roles changing from operational and accountability to a coaching and support role.

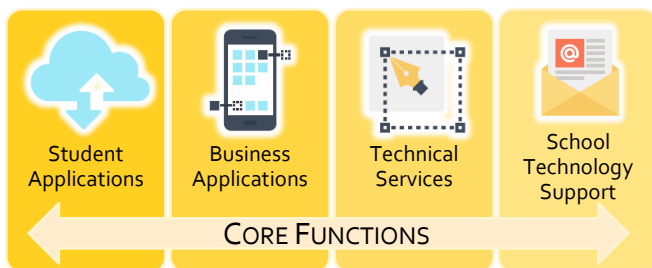
Projects include:Board-776;Grant-082,086,108



Department of Technology Services

OVERVIEW

The Department of Technology Services is comprised of 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 40,000 PC Laptops and desktops as well as over 64,000 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 Helpdesk

2017-18 MAJOR INITIATIVES

- Develop RFP for Enterprise phone system replacement.
- Continue in our efforts to reach our goal of a 1:1 student-to-Chromebook ratio in schools.
- Develop standard operating procedures for high schools regarding 1:1 Chromebook use. Offer guidance, support and best practices on implementation.

LEADERSHIP

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Technology Support Center: 414-438-3400
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SCHOOL SUPPORT

Application Development. 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.

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 helpdesk.

COMMUNITY & PARTNER SUPPORT

We support Community Learning Centers (CLCs), College Access 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 homepage offering 24/7 access for parents to view their student's information.



Department of Technology Services



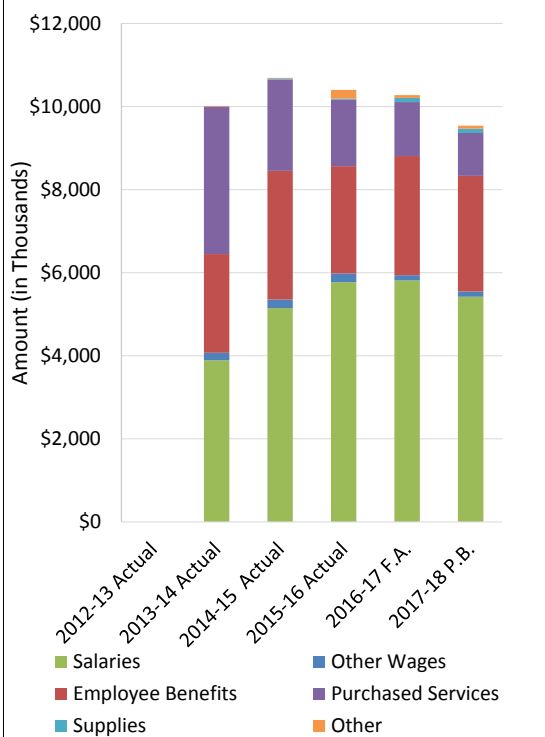
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$3,891,849	\$5,148,754	\$5,772,068	\$5,814,459	\$5,421,595	(\$392,864)
Other Wages	180,878	204,339	209,609	125,000	125,000	-
Employee Benefits	2,375,438	3,099,441	2,584,085	2,868,757	2,784,391	(84,366)
Purchased Services	3,552,775	2,200,046	1,604,351	1,300,000	1,032,348	(267,652)
Supplies	384	26,685	22,852	98,228	105,017	6,789
Other	14,865	11,262	207,801	70,000	70,000	-
Total Expenditures	\$10,016,189	\$10,690,526	\$10,400,766	\$10,276,444	\$9,538,351	(\$738,093)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	98.00	90.00	91.00	83.00	(8.00)
Other Funds	-	-	-	-	-
Total FTE	98.00	90.00	91.00	83.00	(8.00)

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Continue to annually distribute approximately 19,000 new Chromebooks in schools. This will replace 25 percent of the Chromebook fleet each year. This process will build a consistent refresh plan ensuring that our students always have access to current supported technology.
- Increase district LAN, WAN and Internet capacity to meet the needs of a cloud-based educational environment. This includes upgrades to equipment such as core routers, switches, proxy servers and firewalls.
- Create efficiencies at the Technology Support Center Helpdesk. With our recent implementation of a new automatic call distributor (ACD) system workflow changes have been implemented to better serve customers.
- Leverage cloud-based storage available to staff and students via Microsoft and/or Google. Better utilization of available cloud-based storage will allow staff and students to access resources from any device and will increase collaboration between students, teachers and district staff.
- Increase the number of advanced presentation devices available for instructional use in schools.

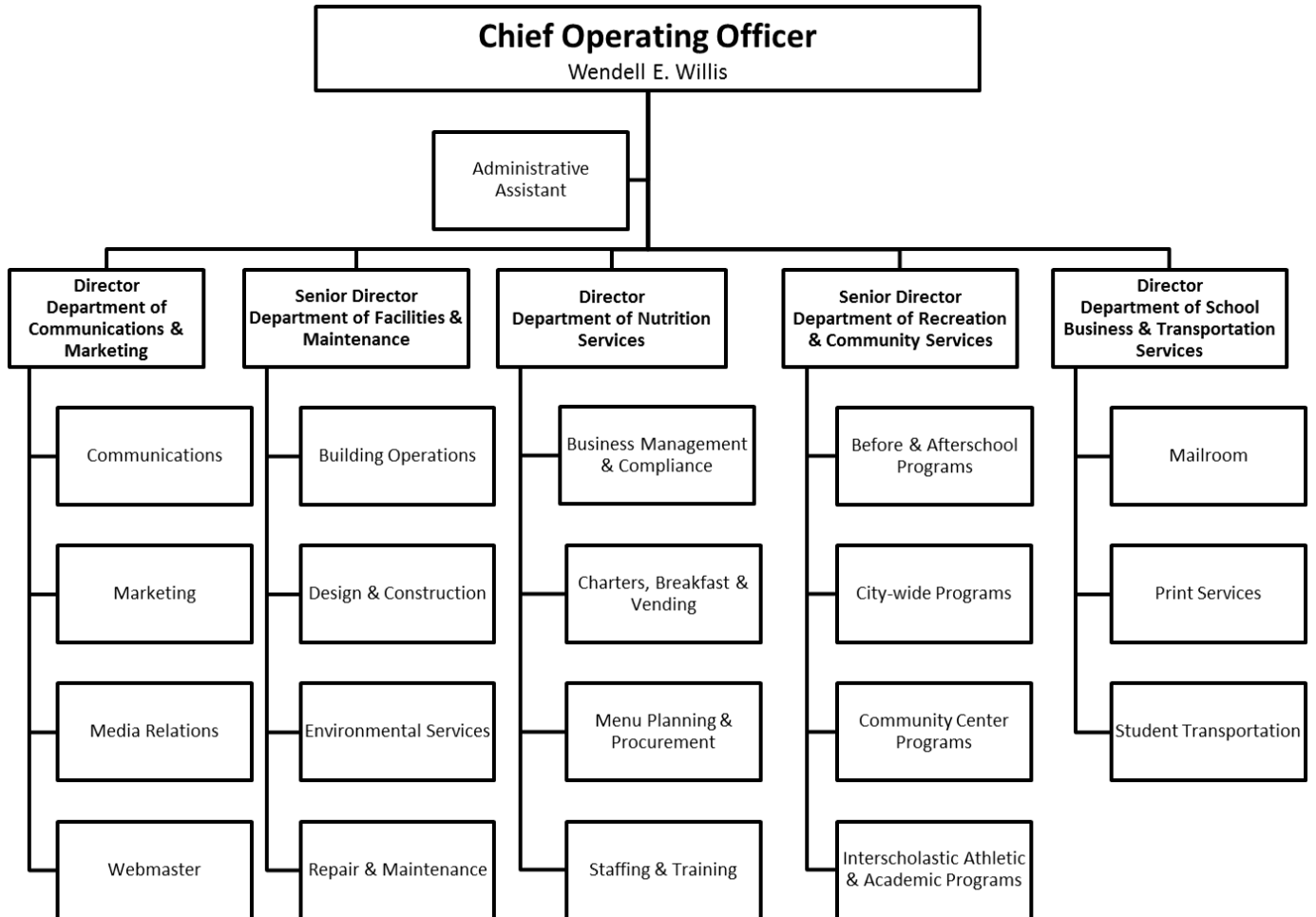
Organization

This department is in the Office of Innovation & Information. The department of Technology Services reduced positions to reflect the changing way technology is implemented.

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

Office of the Chief Operating Officer

Chart 3.64 Office of Operations Organizational Chart



Office of the Chief Operating Officer

The Office of Operations, which is shown in Chart 3.64, provides support, strategic planning and monitoring for MPS activities related to maintenance, recreation and community services, business and transportation services, marketing and media, and nutrition services. The Department of Marketing & Communications 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 of Business & Transportation Services provides cost effective mail, duplicating and printing, and student transportation services. The Department of Facilities & Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. The Department of Nutrition Services administers the National School Lunch and Breakfast Program in 170 MPS schools and the Child and Adult Food Program (dinner) in 54 schools. The Department of Recreation & Community Services provides both educational and community recreation support services to schools and to the community.



Office of Operations

Wendell E. Willis
Chief Operating Officer



Overview

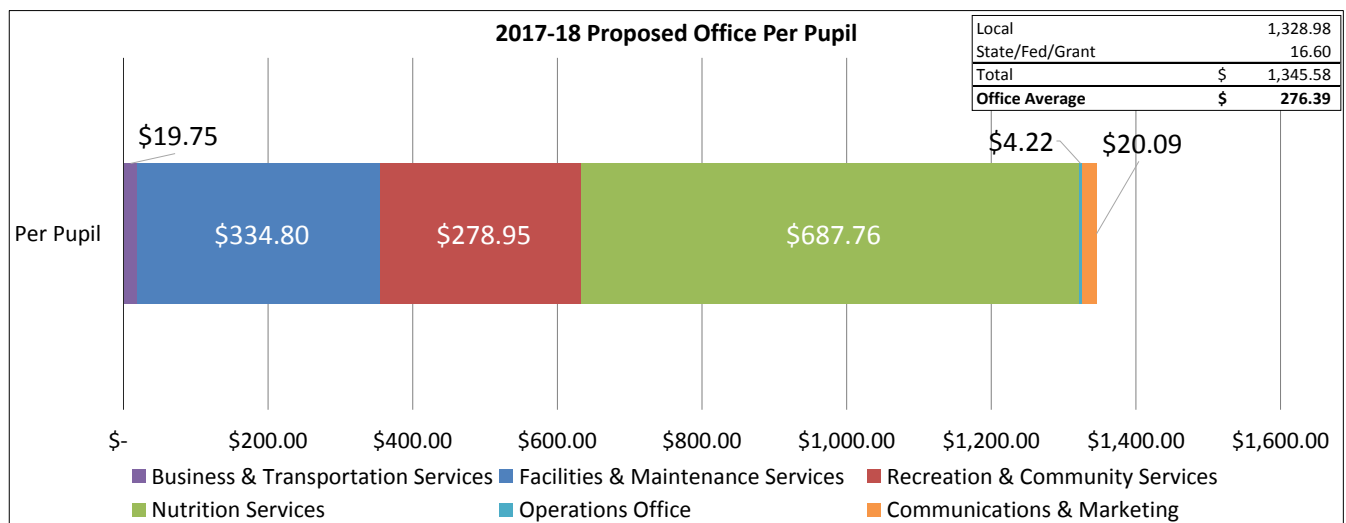
The Office of Operations provides support, planning and monitoring for MPS activities related to marketing and communications, business services and pupil transportation, facilities and maintenance, nutrition services, and recreation and community services.

Structure

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

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$29,381,704	\$25,713,306	\$26,612,179	\$29,473,643	\$30,710,148	\$1,236,505
Other Wages	4,841,585	4,143,488	4,727,850	5,783,466	\$6,268,230	\$484,764
Employee Benefits	21,175,390	18,430,530	16,819,934	16,024,573	\$17,845,722	\$1,821,149
Purchased Services	19,993,558	12,711,652	11,741,808	13,837,558	\$13,913,626	\$76,068
Supplies	24,471,433	27,273,561	29,461,702	31,706,827	\$33,049,821	\$1,342,994
Other	(842,877)	(1,516,582)	(857,797)	1,054,564	\$1,195,082	\$140,518
Total Expenditures	\$99,020,793	\$86,755,956	\$88,505,676	\$97,880,631	\$102,982,629	\$5,101,998

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	326.55	229.75	247.25	258.25	11.00
Other Funds	556.23	553.85	559.87	563.12	3.25
Total FTE	882.78	783.60	807.12	821.37	14.25



Department of Operations Office



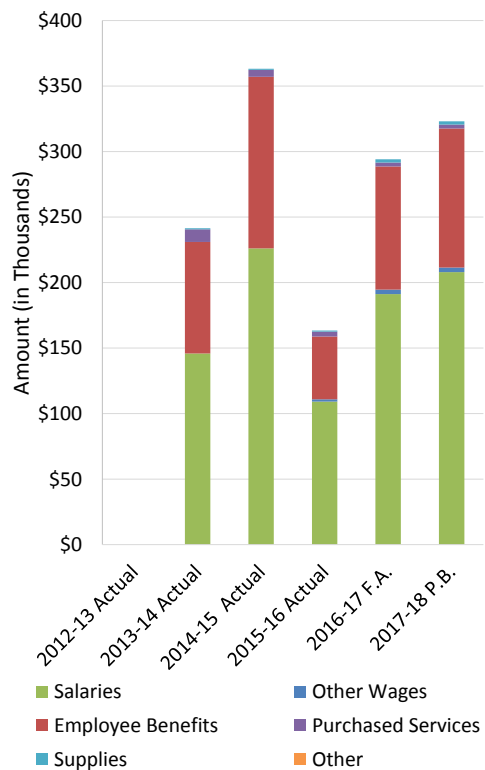
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$145,845	\$226,122	\$109,168	\$191,224	\$208,031	\$16,807
Other Wages	-	-	1,735	3,411	3,411	-
Employee Benefits	85,173	130,924	47,910	94,009	106,144	12,135
Purchased Services	9,603	5,298	3,718	3,000	3,000	-
Supplies	865	869	868	2,500	2,500	-
Other	-	-	-	-	-	-
Total Expenditures	\$241,486	\$363,213	\$163,399	\$294,144	\$323,086	\$28,942

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	1.80	2.00	2.00	2.00	-
Other Funds	-	-	-	-	-
Total FTE	1.80	2.00	2.00	2.00	-

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

Goals are reflected in all reporting departments of the Office.

Organization

This department is in the Office of Operations.

Projects include: Board-842



Department of Communications & Marketing

OVERVIEW

The Department of Communications & Marketing works to positively promote Milwaukee Public Schools, provide the community with important information about MPS, and assists in efforts to raise the visibility of the district for students and staff initiatives. 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
- District-wide strategic communications plan
- Creative and graphics refresh
- Translation Tracker/Project Tracker

2017-18 MAJOR INITIATIVES

- Review, revise and continue to implement brand awareness and communications plans, which are the key elements of our marketing efforts.
- Create individual school marketing plans for 25 additional schools.
- Conduct a strategic review of the department's social media plan.

LEADERSHIP

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Email: comm@milwaukee.k12.wi.us

SCHOOL SUPPORT

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

- Develops and implements a district-wide brand awareness campaign which 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.

Department of Communications & Marketing

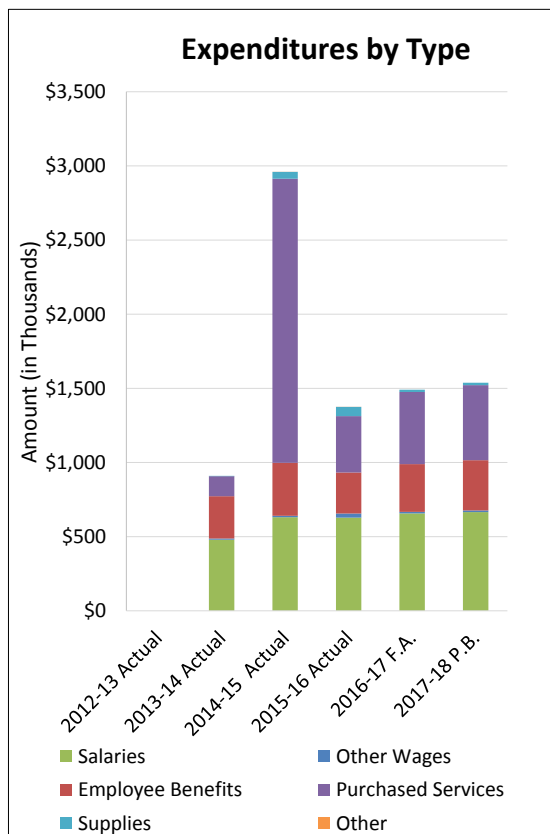


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$479,001	\$631,129	\$628,430	\$656,556	\$665,896	\$9,340
Other Wages	8,769	9,487	27,862	10,739	10,739	-
Employee Benefits	284,857	357,261	276,453	321,891	339,234	17,343
Purchased Services	135,263	1,915,920	380,202	486,169	506,209	20,040
Supplies	2,265	45,706	61,808	15,805	15,805	-
Other	-	294	349	-	-	-
Total Expenditures	\$910,155	\$2,959,798	\$1,375,104	\$1,491,160	\$1,537,883	\$46,723

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	8.00	9.00	9.00	9.00	-
Other Funds	-	1.00	-	-	-
Total FTE	8.00	10.00	9.00	9.00	-



FY18–FY20 Measurable Goals and Objectives

- School-based marketing: Increase the number of schools with a marketing plan that incorporates retention and recruitment strategies. Targets: 2016–17=29; 2017–18=54; 2018–19=79
- Meet: Benchmarks established in the comprehensive five-year strategic plan.
- Social Media: Increase social media platforms by 10–30 percent depending on the platform. Complete strategic review of social media plan.
- Redesign: MPS website and upgrade to newest CMS platform.
- Enrollment: Stabilize and increase MPS Third Friday enrollment each year based on targets developed during the budget process.
- Increase the overall brand awareness of MPS and improve the visibility of the MPS strategic plan and objectives.

Organization

This department is in the Office of Operations. In prior years, this department was in the Office of the Chief of Staff and was known as the department of Communications & Outreach.

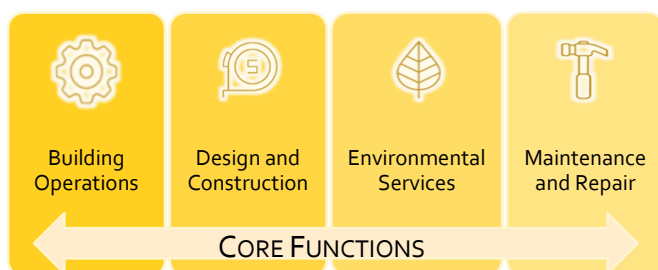
Projects include: Board-755



Department of Facilities & Maintenance Services

OVERVIEW

The Department of Facilities & Maintenance Services is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. 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

- ProStart Kitchen Culinary Program
- Turnaround Arts Program
- Performance Contract for Building Efficiencies
- Long Range Facilities Master Plan
- Expand Building Trade Internship/Apprenticeships
- Building Refresh Continuation
- Building Recognition, Beautification and Branding Efforts
- Expansion of Recycling Efforts
- School Improvement Internal Grant Project

2017-18 MAJOR INITIATIVES

- Development and execution of Facilities Master Plan
- Improve work order completion time
- Review the educational maintenance budget to ensure fair and equitable practices between schools

LEADERSHIP

Travis R. Luzney, P.E., Senior Director
 luzneytr@milwaukee.k12.wi.us

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SCHOOL SUPPORT

The Department of Facilities and Maintenance Services 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.

COMMUNITY & PARTNER SUPPORT

Facility Budget Carousels are held biennial 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.



Department of Facilities & Maintenance Services



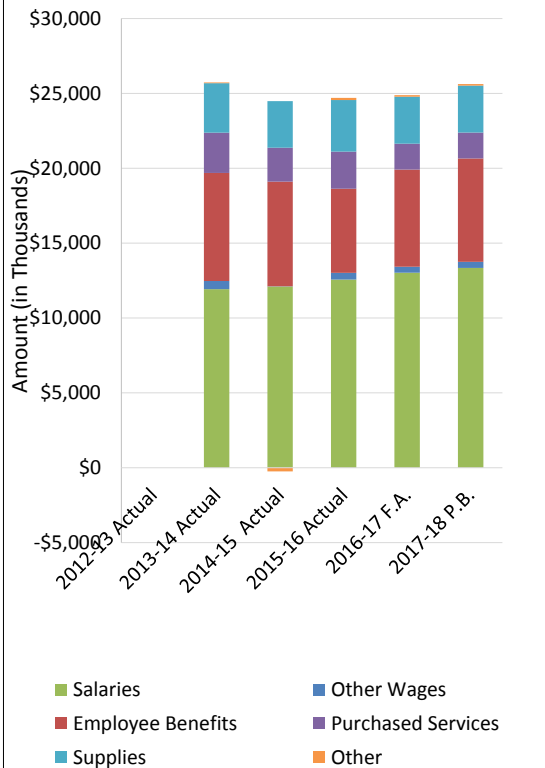
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$11,927,538	\$12,102,485	\$12,564,479	\$13,024,651	\$13,347,532	\$322,881
Other Wages	545,611	10,599	452,100	402,355	402,355	-
Employee Benefits	7,215,213	6,996,437	5,620,145	6,485,245	6,902,442	417,197
Purchased Services	2,685,244	2,264,547	2,478,561	1,727,764	1,727,764	-
Supplies	3,308,667	3,109,503	3,439,610	3,140,322	3,140,322	-
Other	51,956	(240,637)	144,748	103,186	103,186	-
Total Expenditures	\$25,734,229	\$24,242,935	\$24,699,644	\$24,883,523	\$25,623,601	\$740,078

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	206.25	203.25	215.25	226.25	11.00
Other Funds	-	-	-	-	-
Total FTE	206.25	203.25	215.25	226.25	11.00

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Decrease deferred maintenance backlog
- Decrease work order time to increase services to schools
- Reduce custodial workload and cost per square foot
- Reduce custodial supply cost per square foot
- Reduce routine maintenance workload and cost per square foot

Organization

This department is in the Office of Operations. The department of Facilities & Maintenance Services reduced educational maintenance funding (a school account) to hire more skilled trades positions to lessen workorder completion time.

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



Department of Nutrition Services

OVERVIEW

The Department of Nutrition Services supports academic achievement by providing students with high quality, nutritious meals. Nutrition Services provides breakfast in the cafeteria or classroom, lunch, dinner, Head Start meals, after-school snacks, fresh fruit and vegetable program, and summer meals.



MAJOR PROJECTS

- Stabilize the nutrition services workforce
- Expand professional development throughout all levels of nutrition services staff
- Enhance the student dining experience
- Increase access to farm-to-school initiatives
- Support the Vincent Agricultural Sciences Program
- Improve business processes through three-way matching

2017-18 MAJOR INITIATIVES

- Stabilize our workforce to improve services to students.
- Market and promote Smarter Lunchroom initiatives in 80 additional schools.
- All Food Service staff will have 4-10 hours of continuing education training, based on their position, each school year.
- Maintain existing customer base as enrollment continues to decline and add new customers through innovative menu options and meal delivery methods.

LEADERSHIP

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SCHOOL SUPPORT

Under the Community Eligibility Provision, the Department of Nutrition Services serves free breakfast and lunch to all students without collecting school – meal – benefit applications. This increases participation in school-meal programs, which in turn boosts academic performance because well-nourished students are better prepared to learn.

In the 2015-16 school year, we served:

- 9,529,532 lunches
- 6,482,550 breakfasts
- 603,584 dinners
- 474,329 after-school snacks

COMMUNITY & PARTNER SUPPORT

The Department of School Nutrition Services strives to provide locally sourced/sustainable foods and beverages, grown within 200 to 250 miles of Milwaukee. Our efforts include bringing local and regionally produced foods into our cafeterias; hands-on learning activities such as school gardening, farm visits and culinary classes; and the integration of food-related education into the regular, standards-based classroom curriculum. The department is working to expand farm-to-school options for students and staff.

Department of Nutrition Services

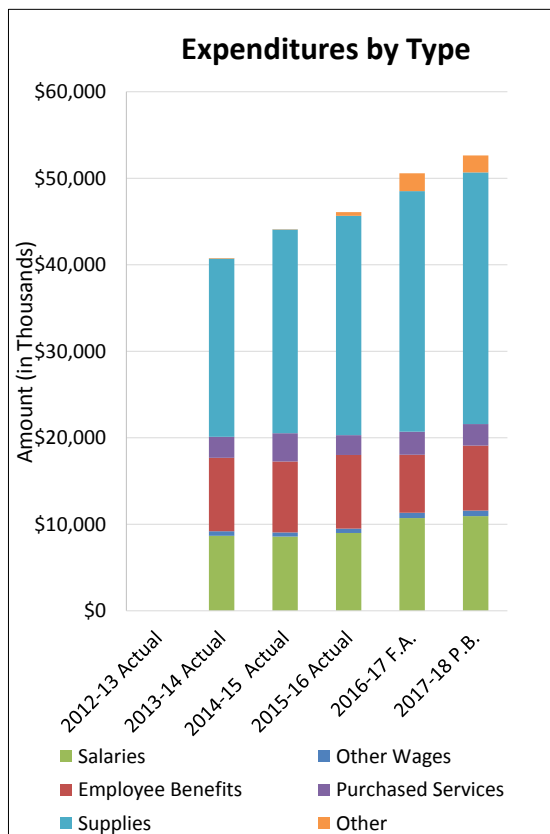


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$8,665,429	\$8,580,933	\$8,995,629	\$10,726,236	\$10,940,603	\$214,367
Other Wages	529,199	484,025	503,129	610,000	647,500	37,500
Employee Benefits	8,486,642	8,194,722	8,520,386	6,699,716	7,501,967	802,251
Purchased Services	2,439,314	3,274,505	2,280,868	2,669,599	2,498,000	(171,599)
Supplies	20,588,300	23,542,284	25,358,182	27,801,449	29,083,930	1,282,481
Other	70,153	36,471	425,089	2,065,000	1,965,000	(100,000)
Total Expenditures	\$40,779,037	\$44,112,941	\$46,083,283	\$50,572,000	\$52,637,000	\$2,065,000

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	-	-	-	-
Other Funds	481.00	478.82	479.84	479.84	-
Total FTE	481.00	478.82	479.84	479.84	-



FY18–FY20 Measurable Goals and Objectives

- Stabilize our workforce and improve service to students by reducing vacancies. Fill vacant positions equaling 80 FTE's by June 2018.
- Market and promote Smarter Lunchroom initiatives in 80 additional schools by June 2018.
- All Food Service staff will have four – 10 hours of continuing education training, based on their position, each school year.
- Have three way match process in place for all major vendors by June 2019.
- Maintain existing customer base as enrollment continues to decline and add new customers through innovative menu options and meal delivery methods, new menu items and catering by June 2020.

Organization

This department is in the Office of Operations. The department of Nutrition Services is being reorganized to improve efficiency by reducing the number of direct reports to the department director.

Projects include: Board-828,829,830,831,832,833,841; Grant-584,585

Department of Recreation & Community Services



OVERVIEW

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



EDUCATIONAL SUPPORT SERVICES

- Child Care Camps, Community Learning Centers, Cooperative Tutoring, Safe Places
- Camps for Kids
- Club Rec Summer Camp with ESY Program
- 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

2017-18 MAJOR INITIATIVES

- Development and expansion of MPS C.A.R.E.S (Community and Recreation Engaging Students) initiative including Twilight Centers, Late Night Leagues, and Wellness Activities.
- Implementation of Outdoor Recreation Facility Master Plan – 10 year plan to preserve and identify potential upgrades to the city's outdoor recreation facilities.
- Expansion of Engagement in Extracurricular Activities: Development of a comprehensive plan to increase participation in extracurricular activities.

LEADERSHIP

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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 (Halloween Glen, Daddy Daughter Dance, Seniorfest, Run Back to School)
- Special Olympics
- Summer Recreation Enrichment Camps (SREC)
- Twilight Centers/Midnight Sports Leagues

YOUTH SCHOLARSHIPS FOR RECREATION

The Department believes that all children should have access to high quality recreation activities. Youth scholarships are available for families unable to afford activity fees. Please contact Andrew Rossa at rossaaj@milwaukee.k12.wi.us or 414-475-8942 for a Scholarship Application.



MILWAUKEE RECREATION
SINCE 1911 *Experience Life.*
MILWAUKEE PUBLIC SCHOOLS

Department of Recreation & Community Services



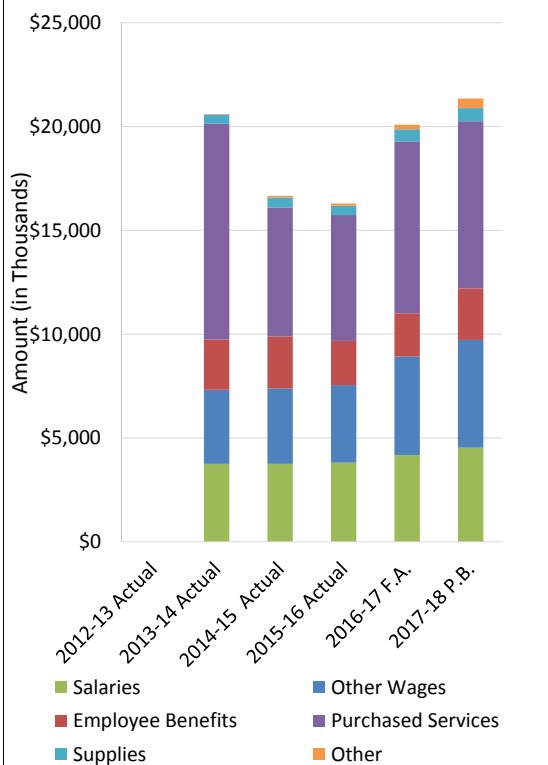
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$3,752,999	\$3,756,577	\$3,811,903	\$4,173,748	\$4,534,368	\$360,620
Other Wages	3,569,927	3,634,256	3,734,630	4,752,700	5,189,225	436,525
Employee Benefits	2,420,741	2,493,665	2,130,824	2,082,547	2,479,519	396,972
Purchased Services	10,391,130	6,222,447	6,062,944	8,279,358	8,053,274	(226,084)
Supplies	447,738	474,680	450,140	579,031	631,239	52,208
Other	26,052	80,931	103,162	220,628	461,896	241,268
Total Expenditures	\$20,608,587	\$16,662,557	\$16,293,603	\$20,088,012	\$21,349,521	\$1,261,509

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	0.50	0.50	-	-	-
Other Funds	75.23	75.03	80.03	83.28	3.25
Total FTE	75.73	75.53	80.03	83.28	3.25

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Successfully recruit 2,400 students to participate in Year 2 of the MPS Drive program. Attain a 90 percent completion rate for students participating in the Traditional Track for MPS Drive.
- Complete 82 percent of safety related improvements identified in Recreation Facility Master Plan.
- Increase by five percent the number of elementary/middle schools offering one or more sports league opportunities for students (N= 130). N = 117 for 2015–16 school year.
- Increase high school athlete participation by four percent (assuming no budgetary increase). N=5,209 for 2015–16 school year.

Organization

This department is in the Office of Operations.

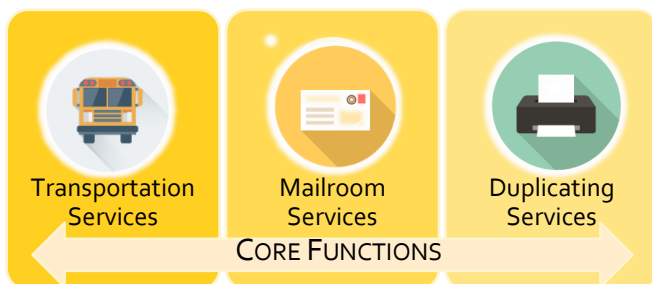
Projects include: Board-922,925,931,932,937,939,943,945,949; Grant-216,222,250,297,341,400,448,479,490,499

Department of School Business & Transportation Services



OVERVIEW

The Department of Business and Transportation Services provides timely business solutions for schools and all Milwaukee Public Schools departments. Printing, mail distribution, 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
- Upgrade the Duplicating StoreFront
- Conduct a mailing info scrub process
- Identifying revenue generating opportunities

2017-18 MAJOR INITIATIVES

- Development and execution of long-range district transportation plan
- Review the district's transportation services to improve service levels and cost efficiency



LEADERSHIP

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SCHOOL SUPPORT

The Department of Business and Transportation Services supports school-based staff and administration with:

Pupil Transportation Services (PTS). Provide approximately 55,000 students with the opportunity to attend their school of choice and to participate in the full breath of the school experience. PTS provides over 10,000 extra-curricular field trips annually. Most schools designate “walk zones,” which typically fall within one or two miles from the school site, depending on grades offered by the school.

Mailroom Services. Provide daily receiving, sorting and distribution of inter-office and inter-school mail to all MPS sites and alternative and partnership schools. The mailroom is also responsible for all receivables that come to Central Services and ensure that items are secured until delivered to respective departments.

Duplicating Services. Provide competitive pricing and fast turnaround on all print orders within MPS.

COMMUNITY & PARTNER SUPPORT

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

Department of School Business & Transportation Services



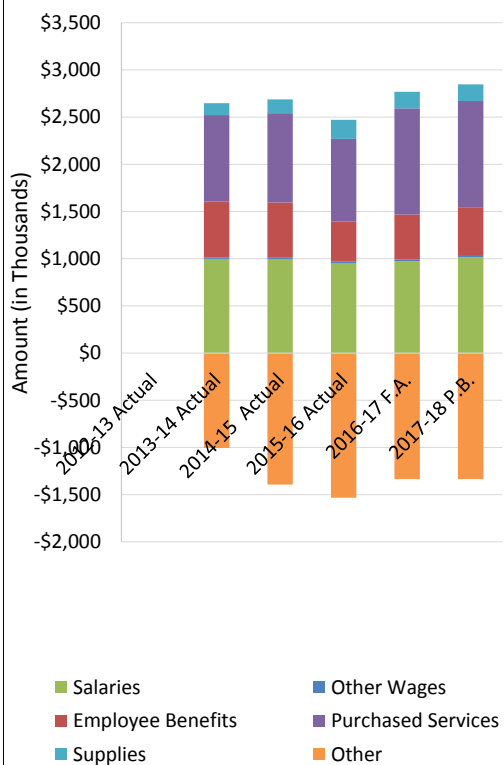
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$998,044	\$996,396	\$949,842	\$974,468	\$1,013,718	\$39,250
Other Wages	15,970	14,607	22,320	15,000	15,000	-
Employee Benefits	592,183	585,371	419,974	477,914	516,416	38,502
Purchased Services	915,492	944,826	876,741	1,125,379	1,125,379	-
Supplies	125,479	146,225	202,002	176,025	176,025	-
Other	(1,005,903)	(1,393,347)	(1,532,400)	(1,335,000)	(1,335,000)	-
Total Expenditures	\$1,641,265	\$1,294,077	\$938,479	\$1,433,786	\$1,511,538	\$77,752

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	20.00	20.00	21.00	21.00	-
Other Funds	-	-	-	-	-
Total FTE	20.00	20.00	21.00	21.00	-

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- Increase On-Time Performance of all bus routes from 95 percent to 97 percent
- Increased revenue for Duplicating Services by three percent from 2016–17

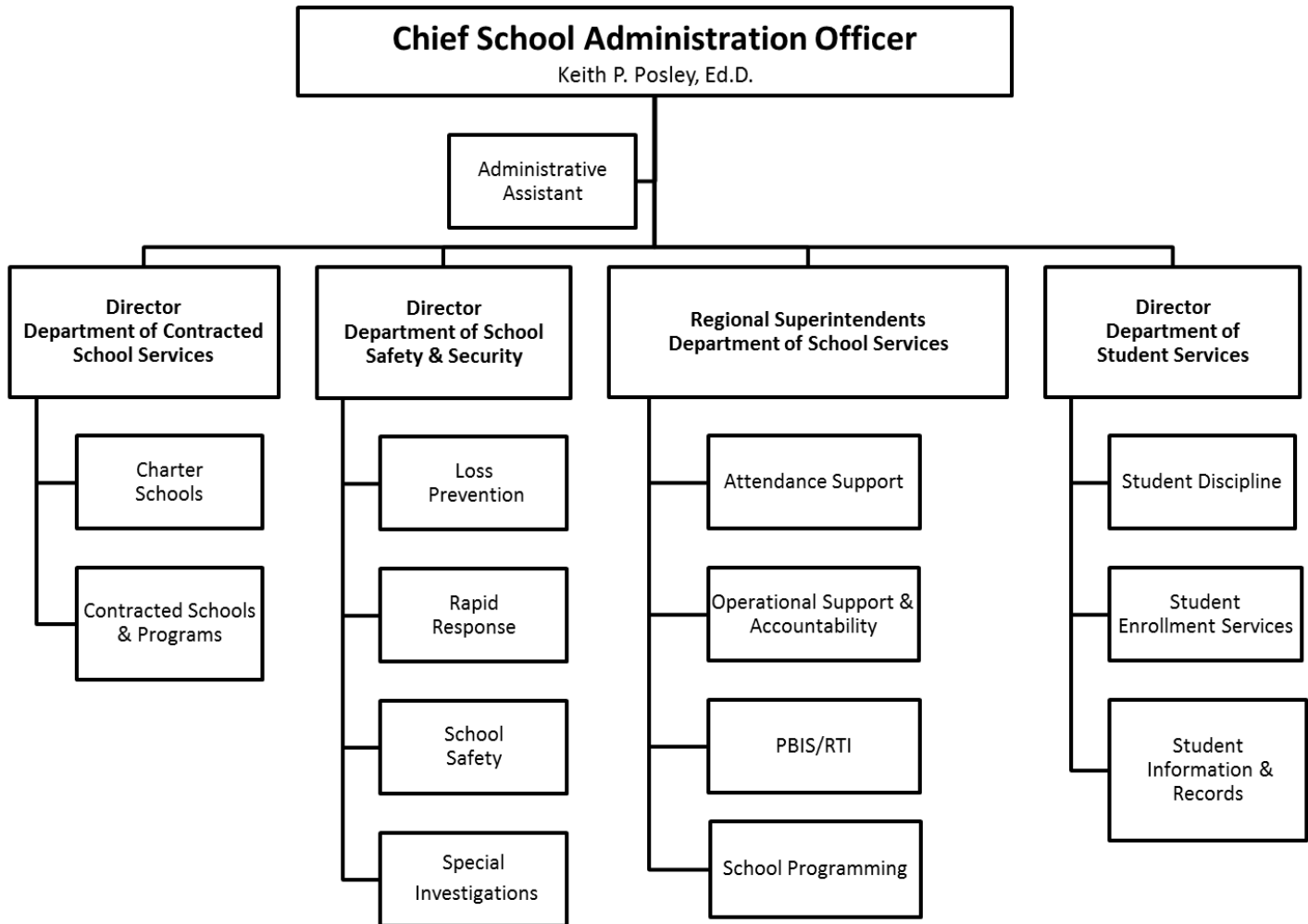
Organization

This department is in the Office of Operations.

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

Office of the Chief School Administration Officer

Chart 3.65 Office of School Administration Organizational Chart



Office of the Chief School Administration Officer

The Office of School Administration, which is shown in Chart 3.65, 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

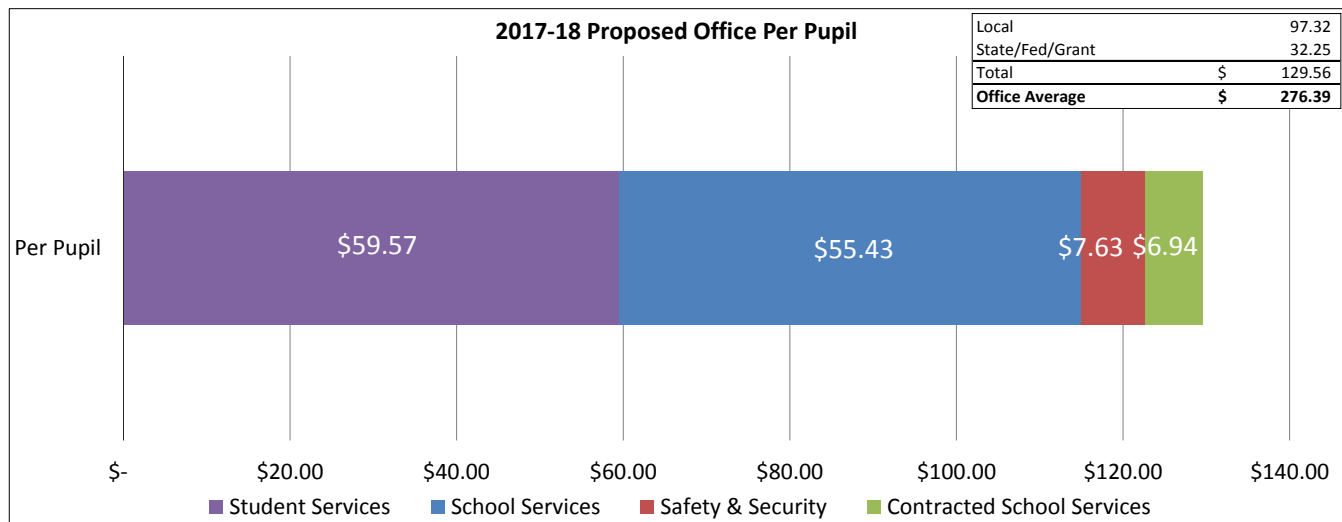
The Office of School Administration (OSA) promotes safe and secure learning and working environments. OSA is responsible for the accountability and support of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The Office responds to school emergencies 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.

Office Financial Information						
Office Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$2,985,810	\$5,155,856	\$5,245,616	\$5,778,595	\$4,725,109	(\$1,053,486)
Other Wages	40,895	242,542	208,684	338,911	\$1,159,000	\$820,089
Employee Benefits	1,744,572	2,987,750	2,388,082	2,906,863	\$2,661,028	(\$245,835)
Purchased Services	157,077	1,175,207	1,772,415	1,784,917	\$1,254,245	(\$530,672)
Supplies	370,512	118,634	80,841	140,506	\$107,403	(\$33,103)
Other	8,439	15,848	14,090	66,200	\$9,000	(\$57,200)
Total Expenditures	\$5,307,305	\$9,695,837	\$9,709,728	\$11,015,992	\$9,915,785	(\$1,100,207)

Full Time Equivalents (FTE) Snap-Shot					
Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	15.00	57.90	59.00	53.00	(6.00)
Other Funds	18.50	12.40	13.30	13.50	0.20
Total FTE	33.50	70.30	72.30	66.50	(5.80)

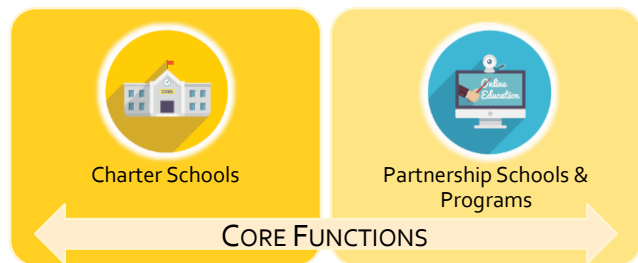


Department of Contracted School Services



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

2017-18 MAJOR INITIATIVES

- Promote and provide high quality educational programs that meet the needs of students in MPS.
- Support, monitor, and evaluate all contracted programs with fidelity.

LEADERSHIP

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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 Statue 118.153 and behavioral reassignment and specialized service placements.



Department of Contracted School Services

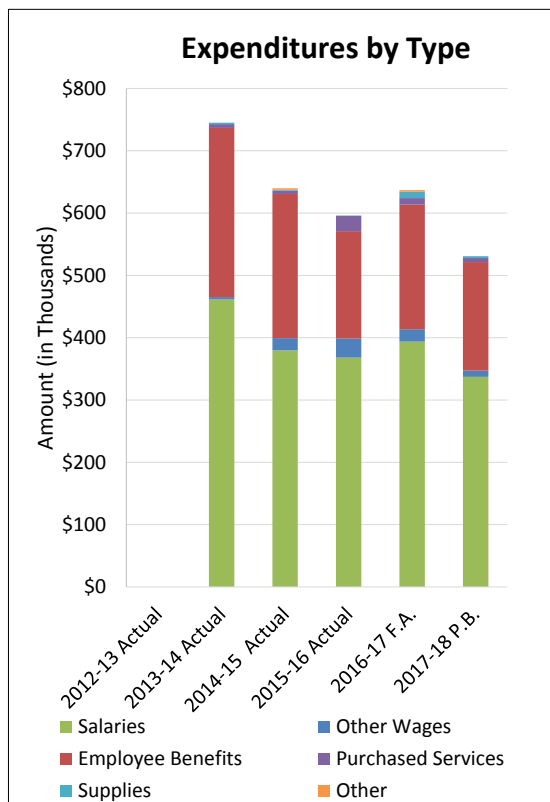


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$461,449	\$379,650	\$368,102	\$393,734	\$337,099	(\$56,635)
Other Wages	3,682	19,743	30,624	20,000	10,000	(10,000)
Employee Benefits	271,637	231,248	172,249	199,833	174,243	(25,590)
Purchased Services	6,090	5,557	24,733	10,500	6,500	(4,000)
Supplies	2,171	1,150	385	10,223	3,000	(7,223)
Other	-	2,500	-	2,500	-	(2,500)
Total Expenditures	\$745,029	\$639,848	\$596,092	\$636,790	\$530,842	(\$105,948)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	5.00	5.00	5.00	4.50	(0.50)
Other Funds	-	-	-	-	-
Total FTE	5.00	5.00	5.00	4.50	(0.50)



FY18–FY20 Measurable Goals and Objectives

- Ensure that at least 50 percent of Tier III schools show growth in meeting contract performance measures.
- Create at least two opportunities to replicate and share best practices of high performing schools.
- Increase student attendance by at least .5 percent using 2016–17 as baseline data.
- Decrease student suspensions by at least one percent using 2016–17 as baseline data.
- Facilitate support services for students in 100 percent of behavioral reassignment sites.

Organization

This department is in the Office of School Administration.

Projects include: Board-794



Department of School Safety & Security

OVERVIEW

The Department of School Safety & Security promotes safe and secure learning and working environments. This department provides trained school safety and security staff, conducts weapon scans in high schools, responds 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 two school based large scale mock drills twice a year to include law enforcement

2017-18 MAJOR INITIATIVES

- Increase the number of safety table top exercises to six times per school year for administrators. This training is intended to provide guidance in the area of any emergencies as protocols are very similar and training is paramount.
- Increase Secret Shopper visits at all schools and sites to determine strengths and weaknesses in the area of safety and security within the building.
- Modify the position of Safety Assistant. This will aid in the hiring practice. This is currently being

researched in conjunction with Talent Management.

LEADERSHIP

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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.

Department of School Safety & Security



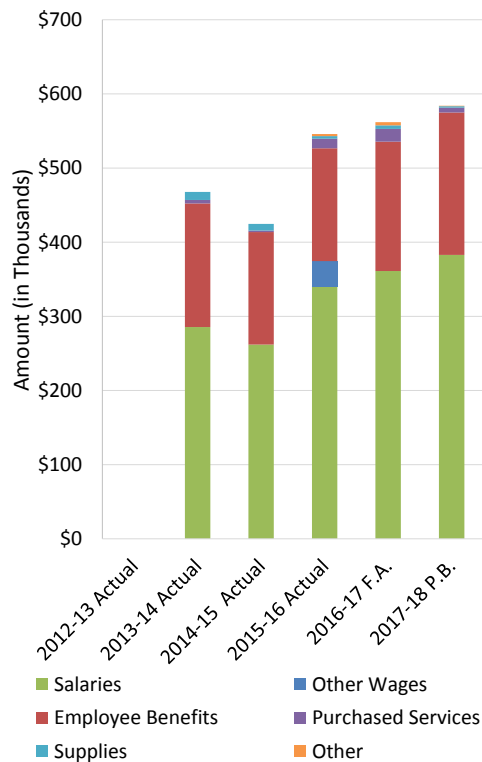
Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$285,529	\$261,990	\$340,448	\$361,136	\$382,798	\$21,662
Other Wages	-	-	34,019	-	-	-
Employee Benefits	166,749	151,692	152,177	174,428	192,165	17,737
Purchased Services	4,724	2,089	12,958	17,263	6,500	(10,763)
Supplies	10,755	8,852	3,523	4,800	2,000	(2,800)
Other	-	-	2,780	4,200	500	(3,700)
Total Expenditures	\$467,757	\$424,623	\$545,904	\$561,827	\$583,963	\$22,136

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	4.00	5.00	5.00	5.00	-
Other Funds	-	-	-	-	-
Total FTE	4.00	5.00	5.00	5.00	-

Expenditures by Type



FY18–FY20 Measurable Goals and Objectives

- 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.

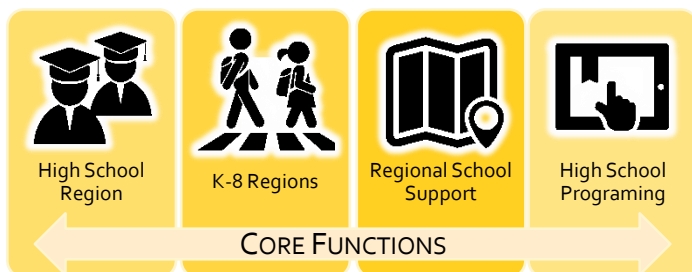
Projects include: Board-782

Department of School Services



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 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
- 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

2017-18 MAJOR INITIATIVES

- Reduce the achievement gap in Reading and Math by 10 percent for students of color at all grade levels, who are economically disadvantaged and for students with disabilities as demonstrated by the STAR assessment.

LEADERSHIP

Dr. Keith Posley, E.d.D., Chief School Administration Officer

Regional Superintendents

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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

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.

Department of School Services

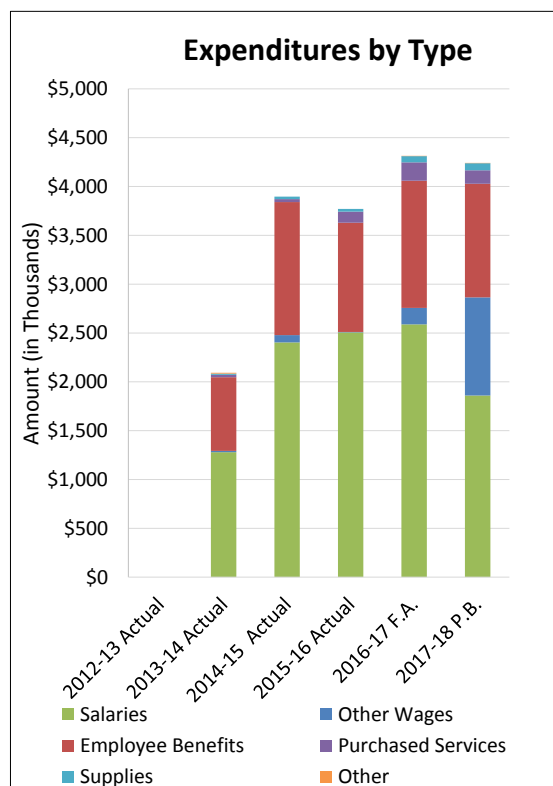


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,279,954	\$2,403,751	\$2,506,206	\$2,588,594	\$1,859,564	(\$729,030)
Other Wages	12,970	74,951	4,403	167,911	1,005,500	837,589
Employee Benefits	754,034	1,362,209	1,118,926	1,302,321	1,163,067	(139,254)
Purchased Services	24,495	29,850	113,210	189,000	138,500	(50,500)
Supplies	12,414	26,259	28,464	62,946	72,000	9,054
Other	8,439	-	-	3,500	3,500	-
Total Expenditures	\$2,092,306	\$3,897,021	\$3,771,207	\$4,314,272	\$4,242,131	(\$72,141)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	11.00	16.00	16.00	13.00	(3.00)
Other Funds	8.00	6.00	7.00	10.00	3.00
Total FTE	19.00	22.00	23.00	23.00	-



FY18–FY20 Measurable Goals and Objectives

- Reduce the achievement gap in Reading by 10 percent for students of color at all grade levels, who are economically disadvantaged and for students with disabilities as demonstrated by the STAR assessment.
- Reduce the achievement gap in early literacy (K5 and grade 1) by 20 percent.
- Reduced suspension rate, reduced office referrals and increased perception of safety in schools.
 - SUSP: From 11.8 percent to seven percent.
 - ODR: 64,023
 - Essentials of School Culture and Climate Survey(ESCC): 3.7
- Increased student attendance rate; decreased student absenteeism.
- Increased perception of student-teacher trust among students.
 - Q1: 3.2 Goal: 3.8 Scoring out of 4
 - Q2: 3.2 Goal 3.8

Organization

This department is in the Office of School Administration. Re-organization plans reflected for 2017-18 include the following:

- PBIS, RTI, and other staff from the Office of Academics will support the Regional Superintendents in improving school climate and attendance.
- Regional Directors of School Support will be moving, along with an Instructional Superintendent, to the Office of Innovation and Information for better coordination of instructional support.
- Homeless Liaisons will move from the department of Student Services to the department of Specialized Services to best facilitate wraparound services for homeless students.

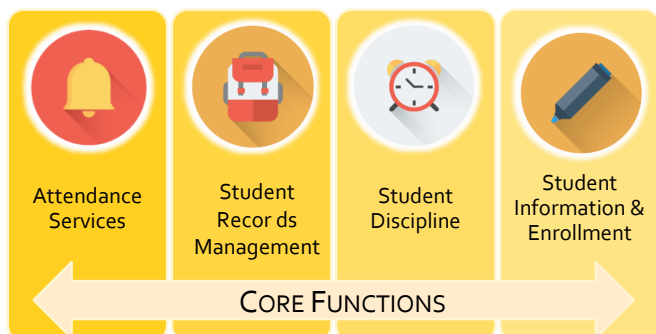
Projects include: Board-778; Grant-111,196,310



Department of Student Services

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

2017-18 MAJOR INITIATIVES

- Reduce student suspensions.
- Preventative Services: The Department of Student Services implemented approach to provide schools with preventative services in an effort to decrease behaviors that result in level 3 and 4 conferences. Currently there are four pilot programs in five Milwaukee Public Schools. The services include: Preventive Counseling for AODA and anger management; Meditation Intervention Room; and Game Changer services. We also piloted a cell phone pouch initiative (Yonder) aimed at increasing student engagement in six Milwaukee Public Schools.

- Parent Portal: Infinite Campus's Parent Portal also allows parent/guardians to access their students' information, such as class schedules, coursework, attendance and academic reports via a computer or smartphone. It can also allow a current Milwaukee Public Schools parents to complete an online application quickly by prepopulating family and student demographic information.

LEADERSHIP

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SCHOOL SUPPORT

The Department of Student Services aims to build a positive working relationship with our 159 school sites and leaders by identifying common goals and strategic structures aimed; at preserving the district's enrollment, data and discipline records.

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 to support a successful transition to a traditional school setting.

Department of Student Services

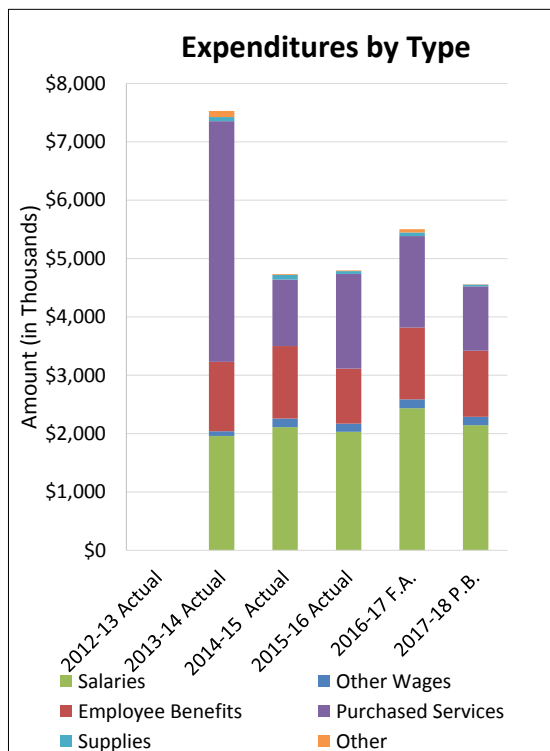


Department Financial Information

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
Salaries	\$1,959,744	\$2,110,465	\$2,030,860	\$2,435,131	\$2,145,648	(\$289,483)
Other Wages	80,315	147,848	139,638	151,000	143,500	(7,500)
Employee Benefits	1,189,098	1,242,601	944,730	1,230,281	1,131,553	(98,728)
Purchased Services	4,125,463	1,137,711	1,621,515	1,568,154	1,102,745	(465,409)
Supplies	70,784	82,373	48,470	62,537	30,403	(32,134)
Other	104,401	13,348	11,311	56,000	5,000	(51,000)
Total Expenditures	\$7,529,805	\$4,734,345	\$4,796,525	\$5,503,103	\$4,558,849	(\$944,254)

Staff Full Time Equivalents (FTE)

Fund Type	2014-15 F.A.	2015-16 F.A.	2016-17 F.A.	2017-18 P.B.	Inc/(Dec)
General Fund	-	31.90	33.00	30.50	(2.50)
Other Funds	-	6.40	6.30	3.50	(2.80)
Total FTE	-	38.30	39.30	34.00	(5.30)



FY18–FY20 Measurable Goals and Objectives

- Reduce the percentage of district learning environment student suspensions from 30 percent to 15 percent.
- Complete a minimum of 75 percent of all internal and external process documents and standard operating procedures for the enrollment, student discipline and attendance processes.
- Increase the number of MPS 8th grade students participating in the Early Admissions process from 78 percent to 88 percent.
- Develop and schedule ongoing training for 100 percent of all administrators and school secretaries on attendance, behavior data entry and management.
- Increase the number of schools participating in Peer Jury from two to four.

Organization

This department is in the Office of School Administration.

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

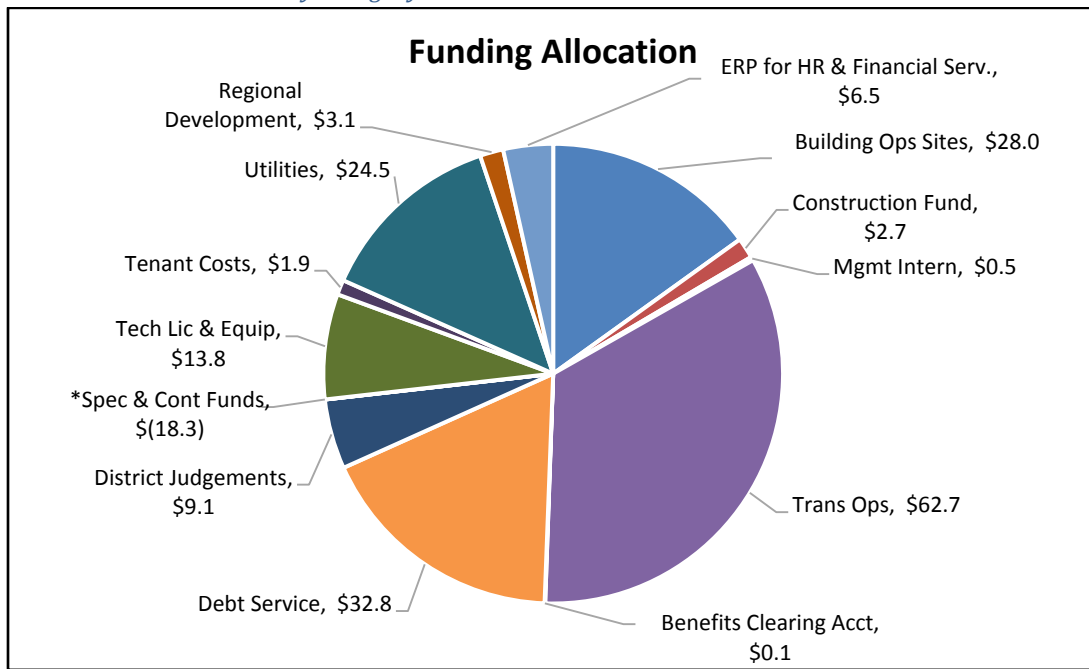
Other Accounts

Other accounts are district-wide accounts that:

- are required to meet district-wide 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 3.66 shows the other accounts costs by category.

Chart 3.66 Other Accounts Costs by Category



*The negative amount in special and contingent funds represents an offset for vacant positions throughout the year.



Other Accounts

About Other Accounts

Other Accounts are district-wide accounts that:

- are required to meet district-wide legal and contractual obligations (e.g., unallocated funding for future labor agreements, payment of principal and interest on debt for 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.

MILWAUKEE PUBLIC SCHOOLS 2017-18 PROPOSED BUDGET - OTHER ACCOUNTS FISCAL YEAR ENDING JUNE 30, 2018						
Other Accounts	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/ (Dec)
Building Operations Sites - This account funds the Building Operations staff at each school site, based on the particular specifications and usage of the building. Factors that determine staffing include square footage, type of heating/ventilation systems, hours of operation and condition of building. The Building Operations account is administered by the Department of Facilities & Maintenance.						
<i>Total Building Operations</i>	\$28,933,765	\$28,680,914	\$25,864,996	\$26,305,511	\$27,998,946	\$1,693,435
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.						
Vehicle Replacement	152,841	94,111	242,764	300,000	150,000	(150,000)
Environment Code Compliance	205,941	231,321	240,721	(350,000)	1,450,000	1,800,000
Security Projects	63,202	19,343	63,875	150,000	-	(150,000)
Energy Conservation	64,955	(80,846)	(32,491)	27,000,000	-	(27,000,000)
Major Maintenance	5,372,715	12,770,854	13,881,822	3,135,833	700,000	(2,435,833)
Major Remodeling	2,377,501	13,480,752	3,622,435	1,700,000	387,203	(1,312,797)
OSHA / State Mandates	24,630	254,856	10,424	500,000	-	(500,000)
Qualified Zone Academy Bonds (QZAB)	-	-	-	1,705,718	-	(1,705,718)
<i>Total Construction Fund</i>	\$8,261,785	\$26,770,391	\$18,029,551	\$34,141,551	\$2,687,203	(\$31,454,348)

MILWAUKEE PUBLIC SCHOOLS 2017-18 PROPOSED BUDGET - OTHER ACCOUNTS FISCAL YEAR ENDING JUNE 30, 2018						
Other Accounts	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/ (Dec)
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	\$16,271,148	\$28,105,958	\$30,864,278	\$16,788,201	\$32,833,605	\$16,045,404
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	8,121,099	7,990,020	10,974,361	9,565,997	9,000,000	(565,997)
Insurance Judgments - Extension Fund	245,334	199,878	163,102	145,000	145,000	-
Total District Insurance and Judgments	\$8,366,433	\$8,189,898	\$11,137,463	\$9,710,997	\$9,145,000	(\$565,997)
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.						
EMB Clearing Account - Operations Fund	1,827,709	(2,742,306)	20,461,714	(20,557,301)	80,000	20,637,301
EMB Clearing Account - Nutrition Fund	-	-	-	-	-	-
EMB Clearing Account - Extension Fund	(812,805)	(1,146,029)	(507,131)	116,416	-	(116,416)
Total Employee Benefits	\$1,014,904	(\$3,888,335)	\$19,954,583	(\$20,440,885)	\$80,000	\$20,520,885
Employee Medical Clinic - The MPS employee healthcare clinic initiative is under consideration, pending determination of operation and fiscal viability.						
Total Employee Medical Clinic	\$0	\$0	\$0	\$1,000,000	\$0	(\$1,000,000)
ERP for HR & Financial Services. - The district is in the process of acquiring and implementing a new Enterprise Resource Planning (ERP) system for General Ledger and HR management.						
Total ERP for HR & Financial Serv.	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
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	\$293,329	\$293,802	\$236,138	\$475,934	\$477,843	\$1,909
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	\$0	\$17,307,852	\$4,756,976	\$3,057,580	(\$1,699,396)

MILWAUKEE PUBLIC SCHOOLS 2017-18 PROPOSED BUDGET - OTHER ACCOUNTS FISCAL YEAR ENDING JUNE 30, 2018						
Other Accounts	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 F.A.	2017-18 P.B.	Inc/ (Dec)
Special and Contingent Funds - This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets.						
Total Special and Contingent Funds	(\$2,472,231)	(\$1,526,171)	\$2,520,015	(\$11,394,673)	(\$18,315,000)	(\$6,920,327)
Safe Schools Supplement -The Safe Schools Supplement provided resources to promote safe and healthy environments in which kids can learn and grow. Funds are used to reduce levels of disruption and violence in schools, increase attendance, reduce suspensions and improve school climate.						
Total Safe Schools Supplement	\$1,107,092	\$10,825	\$0	\$0	\$0	\$0
Technology Licenses and Equipment - The district uses various software packages, equipment and maintenance agreements that require an annual payment for their continued use. The Department of Technology Services is responsible for maintaining the district-wide license account and assuring that all licenses are paid in a timely manner.						
Total Technology Licenses and Equipment	\$8,947,798	\$11,611,859	\$17,304,294	\$13,398,582	\$13,750,639	\$352,057
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	\$2,350,269	\$2,367,368	\$2,728,477	\$3,050,388	\$1,947,136	(\$1,103,252)
Transportation Operations - The district schedules, contracts and monitors daily transportation for more than 50,000 MPS students, provides transportation to several suburban districts as part of the Chapter 220 inter-district integration program, and services numerous non-public schools as required by state law.						
Total Transportation	\$59,039,169	\$59,050,941	\$62,322,031	\$62,166,643	\$62,713,642	\$546,999
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	24,701,081	24,090,789	22,566,957	23,446,511	24,153,100	706,589
Utilities - Extension Fund	484,679	358,488	410,496	396,885	345,807	(51,078)
Total Utilities	\$25,185,760	\$24,449,277	\$22,977,453	\$23,843,396	\$24,498,907	\$655,511
Total Other Accounts	\$157,299,221	\$184,116,727	\$231,247,131	\$163,802,621	\$167,375,501	\$3,572,880
Note: Other accounts include positions, primarily those of facilities staff in either Building Operations -Sites and Tenant costs. Overall, the positions are down 7.5 FTE (from 598.3 in 2016-17 to 590.8 in 2017-18). Facilities position reductions (4.5) are due to the conversion/consolidation of non-instrumentality schools into traditional sites. There are 3.0 other FTEs which are moving to office locations as part of reorganization. The management intern program will remain at 8.0 FTEs.						