

**Milwaukee Public Schools  
Head Start Budget Justification**

**II. Budget Narrative and Justification**

<b>Title</b>	<b>Positions/ Hours</b>	<b>Federal Share</b>	<b>Current Average Salary</b>	<b>COLA 1.22% Increase</b>	<b>Salary as of 7/1/21</b>	<b>Salary Difference</b>	<b>% Increase</b>	<b>Federal Share</b>
Program Supervisor	1	1	\$85,578	\$1,044	\$88,214	\$2,636	3.08%	\$88,214
Education Coordinator	3	3	\$82,340	\$1,005	\$83,575	\$1,235	1.50%	\$280,089
Mental Health and Disabilities Coordinator	1	1	\$72,529	\$885	\$74,945	\$2,416	3.33%	\$74,945
ERSEA Coordinator	1	1	\$82,808	\$1,010	\$85,378	\$2,570	3.10%	\$85,378
Health Coordinator	1	1	\$92,740	\$1,131	\$94,131	\$1,391	1.50%	\$94,131
K3 Teachers	59	50	\$64,773	\$790	\$65,988	\$1,215	1.88%	\$3,299,400
K3 Teacher Assistants	59	50	\$21,081	\$257	\$21,578	\$497	2.36%	\$1,078,900
K4 Teachers	21	8	\$64,773	\$790	\$65,988	\$1,215	1.88%	\$527,904
K4 Teacher Assistants	21	10.5	\$21,081	\$257	\$21,578	\$497	2.36%	\$226,569
K4 Teachers (1.5 pay periods June 2021)	21	13	\$3,807	N/A	N/A	\$0	N/A	\$49,491

Family Partnership Associates	18	18	\$21,081	\$257	\$21,578	\$497	2.36%	\$388,404
Nurse Associates	3	3	\$40,553	\$495	\$42,873	\$2,320	5.72%	\$128,619
Secretary	3	3	\$38,203	\$466	\$38,776	\$573	1.50%	\$116,328
Nutrition Technician	1	1	\$17,976	\$219	\$18,244	\$268	1.49%	\$18,244
Social Worker	1	1	\$78,803	\$961	\$81,792	\$2,989	3.79%	\$81,792
Extra Hours (FPA)	300	300	N/A	N/A	18.74	N/A	N/A	\$5,622
Extra Hours (Secretary)	75	75	N/A	N/A	18.64	N/A	N/A	\$1,398
<b>TOTAL SALARIES</b>								\$6,545,428
<b>FRINGE BENEFITS</b>								\$3,508,349
<b>TOTAL</b>								\$10,053,777
<b>TRAVEL</b>								\$20,684
<b>EQUIPMENT</b>								\$0
<b>SUPPLIES</b>								\$460,763
<b>CONTRACTUAL</b>								\$116,501
<b>CONSTRUCTION</b>								\$0
<b>OTHER</b>								\$13,000
<b>TOTAL DIRECT CHARGES</b>								\$10,664,725
<b>INDIRECT CHARGES</b>								\$530,576

<b>TOTAL</b>	\$11,195,301
<b>TTA</b>	\$121,608
<b>TOTAL BUDGET</b>	\$11,316,909

Milwaukee Public Schools (MPS) is seeking the maximum of \$134,936 in cost-of-living adjustment (COLA) funding for the FY21 funding year. This funding will be used for permanent, base-building salary increases awarded to Head Start staff leading into the 2021-22 school year. The average raise given to staff over the 2020-21 school year was 2.56% due to district efforts to reinvigorate a compensation method with steps that allow employees to move through the salary range. The 2021-22 Superintendent’s Amended Approved Budget includes an additional salary increase of 1.5% across all employee groups, effective July 1, 2021. The COLA funds allocated to salaries is \$134,140, with the remaining \$796.00 in COLA funding allocated to fringe benefits associated with the COLA increase.

**PERSONNEL**

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

3.0 FTE (\$280,089) is budgeted for the two Education Managers to oversee the educational component of the MPS Head Start Program including classroom site monitoring and providing training and technical assistance to classroom staff.

1.0 FTE (\$74,945) is budgeted for the Mental Health and Disabilities Manager to collaborate with parents, teachers, school staff, and community agencies regarding child development, behavioral issues, and special education services and referrals.

1.0 FTE (\$85,378) is budgeted for the ERSEA Coordinator to oversee all aspects of MPS Head Start's eligibility, recruitment, selection, enrollment and attendance.

1.0 FTE (\$94,131) is budgeted for the Health Coordinator to plan, evaluate, and ensure health services are provided within the timeframes outlined in the Head Start Performance Standards. The Health Coordinator also supervises the Nurse Associates.

58 FTE (\$3,827,304) is for teachers to facilitate learning for the Head Start students. Each of the MPS Head Start teachers holds at least a Bachelor's degree and is licensed by the Wisconsin Department of Public Instruction. *Milwaukee Public Schools pays will support thirteen K4 teachers beginning July 1, 2021. Head Starts funds budgeted in the month of June is \$49,491 to support 13 K4 teachers (1.5 pay periods).*

60.5 Teacher Assistants (\$1,035,469) are budgeted to support teachers and students within the learning environment. The assistants work 30 hours per week. *Milwaukee Public Schools pays for 1/2 of the salary for each of the K4 assistants.*

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

3 Nurse Associates (\$128,619) are budgeted to provide health-related services to children. The work of the Nurse Associates includes completing required screenings and monitoring compliance with health services. The Nurse Associates also review files at the time of enrollment to ensure any special health or dietary needs are noted and accommodated. The Nurse Associates work 30 hours per week.

3.0 FTE (\$116,328) is budgeted for Secretaries, who provide clerical support to the Head Start program. Duties of the secretaries include database monitoring, purchasing, payroll, contracts and providing ongoing customer service to Head Start families.

1 FTE Nutrition Technician (\$18,244) is budgeted to assess the nutritional status and special nutritional needs of Head Start children and families. The Nutrition Technician monitors classrooms for compliance with nutrition-related Head Start Performance Standards. The Nutrition Technician will work 30 hours per week for this program.

1.0 FTE (\$81,792) is budgeted for a Social Worker who will serve as the Mental Health Professional for the program. The Social Worker works collaboratively with parents to access services and resources relative to mental health. The Social Worker also works with the classroom staff to support children with social and emotional needs.

Extra hours for family partnership associates and the secretary are needed to cover peak activity months for enrollment, family and student conference to ensure sufficient support for the program in the summer, weekends and non-school hours. The average hourly rate for family partnership associates is \$18.74 at 1.6667 additional hours per month for 10 months for the 18 project family partnership associates (\$5,622). The average hourly rate for the secretary is \$18.64 for 75 extra hours for the secretaries (\$1,398).

## **FRINGE BENEFITS**

Fringe benefits are budgeted at a district average rate of 53.6%, this includes Social Security, pension and insurance for employees. The total budgeted is \$3,508,349.

**TRAVEL**

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

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

Hotel accommodations are calculated at an average rate of \$200 per night. Conferences requiring airfare is calculated at an average expense of \$350 per flight. Average daily expenses for per diem and other incidental expenses is \$66 per day. Mileage from Milwaukee to Wisconsin Dells is \$131, and to Chicago is \$96 in which one vehicle will transport the four individuals attending each conference.

Conference (listed above)	# Attending	# of Nights	Mileage/ Flight	Hotel Costs	Daily Per Diem and Incidentals	Total Cost
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Conference A	6	2	\$262	\$2,400	\$792	\$3,454
Conference B	6	3	\$2,100	\$3,600	\$1,188	\$6,888
Conference C	6	3	\$2,100	\$3,600	\$1,188	\$6,888
Conference D	6	2	\$262	\$2,400	\$792	\$3,454
<b>Total Costs:</b>			<b>\$4,724</b>	<b>\$12,000</b>	<b>\$3,960</b>	<b>\$20,684</b>

**EQUIPMENT** -- Not applicable

**SUPPLIES**

The \$460,763 budgeted for supplies are designated for the purchase of items needed for the office, educational materials, classroom outfitting and health and wellness supplies. These funds also cover the costs associated with providing refreshments for events such as Parent Policy Council meetings, monthly parent meetings, dietary needs (soymilk), and meal services for family style dining.

<b>Supply Item</b>	<b>Expense</b>
Classroom Materials (furniture, manipulatives, consumables, teaching materials)	\$112,000
Technology (Chromebook, laptops)	\$14,486
Health Supplies (cleaning supplies, gloves, equipment)	\$80,000
Refreshments (Parent Policy Council, parent meetings)	\$10,000
Family Style Dining	\$224,277
Office Supplies/Equipment	\$20,000
<b>TOTAL</b>	<b>\$460,763</b>

### **CONTRACTUAL-Programming**

MPS has allocated \$116,501 for consulting services, including ChildPlus and Galileo fees. These costs are reasonable, as they are consistent with rates paid by other Head Start agencies using these technologies nationally. In addition, with the rising migrant population including Burmese (Karen language), we find a rising need for the translator services, both in-person services and the translation of key documents. Fees for these services are included on the contract services line. In addition, MPS has budgeted a total of \$30,000 to transport students on field trips aligned to performance standards expectations. To transport students on field trips anticipated during the school year, MPS estimates it will require 120 buses at a rate of no more than \$250 per bus. Transportation services are secured through the MPS procurement process.

<b>Contractual Item</b>	<b>Expense</b>
ChildPlus	\$20,000
Galileo	\$22,000
Acuscreen	\$2,500
Translation Services	\$2,000
University of Wisconsin Milwaukee	\$5,000
Marketing Campaign	\$20,000
Field Trip Expenses	\$30,000
Duplicating	\$15,001
<b>TOTAL</b>	<b>\$116,501</b>



## **OTHER**

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

The \$8,000 budgeted for other covers employee mileage between Head Start location and MPS Central Office. Local mileage is reimbursed at a rate of \$0.575 per mile. Positions eligible for reimbursement include: program supervisor, education coordinator, mental health & disability coordinator, ERSEA coordinator, health coordinator, teachers, nutrition technician, nurse associates and social worker.

## **CONTRACTUAL-TTA**

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

**CONSTRUCTION** -- Not applicable.

## **TOTAL DIRECT CHARGES**

The total direct charges equal \$10,536,252

## **TOTAL INDIRECT CHARGES**

The MPS approved indirect cost is 5.03%. This is calculated on all direct costs with the exception of contractual line items. The total amount budgeted is \$530,576. Attached is the document that establishes the indirect rate agreement with the Department of Public Instruction. Indirect funds

## **T & TA**

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

## **NON-FEDERAL SHARE**

MPS has committed \$2,866,596 in non-federal resources. The district will meet its match obligation by paying the salaries and fringe benefits of teacher 13 K4 teachers (starting July 1, 2021) as well as the difference in fringe benefit costs not covered by the Head Start COLA funding. The total increased fringe benefits due to the COLA salary increase is \$71,899 (COLA funding of \$796 will support a portion of the increased fringe benefit costs). In addition, the district will support the half of the educational assistants in classrooms for four-year-old Head Start students (see table below). The remaining halves of the salaries are funded through local board funds. The fringe benefit rate is 53.6%.

MPS will also match the federal share of this project through transportation costs. Approximately 70% of three-year-old students in MPS participate in district provided school bus transportation. The average cost per three-year-old pupil is \$2,517 per the MPS Department of Transportation. This is based on a \$30,208 annual cost per bus route, servicing approximately 12 students per route.

Therefore, the district commits to the costs associated with transporting 70% of the 981 three-year-old students to be served by this project (687 students) at a cost of \$2,517 per student for a \$1,729,179 total cost. The district has identified \$1,205,653 as the non-federal share to meet the requirement.

<b>Title</b>	<b>Positions</b>	<b>MPS Share</b>	<b>Annual Salary</b>	<b>Match Amount</b>
<b>PERSONNEL</b>				
K4 Teachers	21	13	\$65,998	\$808,483
K4 Teacher Assistants (0.75)	21	10.5	\$21,578	\$226,569
<b>TOTAL SALARIES</b>				\$782,420
<b>FRINGE BENEFITS</b>				\$488,133
<b>CONTRACTUAL</b>				\$1,205,653
<b>TOTAL DIRECT CHARGES</b>				\$2,795,493
<b>TOTAL MATCHING BUDGET</b>				\$2,795,493