

Revised Carryover Budget Narrative:

During the previous program period (6/1/2022-5/30/2023), Milwaukee Public Schools faced significant staffing shortages, resulting in underspent funds totaling \$1,261,812.77. In response to these challenges, the MPS Head Start team engaged in internal discussions with the budget department to identify strategic ways to utilize these funds for the benefit of the program.

Category	Total
SALARY and FRINGE BENEFITS	\$1,044,450.08
TRAVEL	\$0
EQUIPMENT	\$0
SUPPLIES	\$161,871.88
CONTRACTUAL	\$0.00
CONSTRUCTION	\$0
OTHER	\$0.00
Total Direct Charges	\$1,206,321.96
Indirect Charges (4.6%)	\$55,490.81
Total Budget	\$1,261,812.77

Allocation of Underspent Funds: The underspent funds will be allocated to address pressing needs identified by the MPS Head Start leadership team, primarily focusing on two key areas:

1. Site Updates:

- The funds will be used for necessary updates to Head Start site classrooms and restrooms, identified during a Head Start site visit.
- Due to supply chain issues, the completion of these updates was delayed, resulting in the request for a budget carryover.

2. Program Enhancement Expenditures:

- The leadership team identified a range of program-related expenditures to enhance overall program effectiveness:
- **Salary and Benefits (\$1,044,450.08):**

- A portion of the funds will be dedicated to providing extra hours for paraprofessionals and FPAs, aiming to increase coverage in Head Start classrooms and offer additional support to teaching staff.
- **Supplies (\$161,871.88):**
 - Health supplies (\$30,000) to enforce health prevention and control in classrooms.
 - Classroom and bathroom updates (\$101,871.88) for consumables, repairs, and improvements to ensure conducive environments for effective program services.
 - Additional funds (\$30,000) for educational materials, consumables, classroom libraries, and family activities.

Justification for Extra Hours: The request to carry over funds for extra hours in the Salary and Benefits category is driven by the imperative to address critical staffing shortages experienced during the previous program period (6/1/2022-5/30/2023). These shortages had a substantial impact on the daily operations of Milwaukee Public Schools' Head Start program, leading to a myriad of challenges in maintaining the high standards of service delivery.

1. Personnel Vacancies and Increased Workload:

- The staffing shortages resulted in an increased workload for existing staff, including paraprofessionals and FPAs.
- FPAs, in particular, play a crucial role in bridging the gap between families and students. Their responsibilities include providing support to students and families, assisting with goal setting, maintaining full attendance levels, and inputting vital information into ChildPlus.
- With a shortage of personnel, FPAs have been extending their support to teachers, creating an additional workload that necessitates additional hours to fulfill their original tasks effectively.

2. Enhancing Support to Classrooms:

- The carryover funds were earmarked to provide extra hours for paraprofessionals and FPAs, with a specific focus on increasing coverage in Head Start classrooms.
- The extended hours will allow paraprofessionals and FPAs to provide enhanced support to teaching staff, ensuring that classrooms receive the attention and assistance required for effective educational outcomes.

3. Comprehensive Assistance to Families and Students:

- FPAs manage large caseloads, and the additional hour in their workdays is essential to ensure they have sufficient time to support all their families and students adequately.
- The comprehensive assistance provided by FPAs includes facilitating goal-setting processes, maintaining strong communication between families and schools, and addressing the unique needs of each family.

4. Aligning with Program Goals:

- The justification for extra hours aligns with the broader goals and objectives of the Head Start program, emphasizing the importance of family engagement, student success, and overall program effectiveness.
- By investing in additional hours for paraprofessionals and FPAs, Milwaukee Public Schools aims to strengthen the foundation of support for families, promote positive educational outcomes, and create an inclusive and supportive learning environment.

Confirmation and Assurance: We confirm our commitment to providing the required PC/Board approvals and the NFS match promptly, upon arrival at the February Board Meeting on February 29, 2024. We will upload corresponding Board and Policy Council decisions on March 1, 2024. The carryover funds are not related to under-enrollment but are a strategic response to unforeseen challenges faced during the previous program period. Funds being requested to carryover are for previously planned and approved activities and have not been re-budgeted.

The carryover request seeks to maximize the impact of available funds to enhance program effectiveness, address staffing challenges, and create a supportive environment for the Head Start community.