

## Potential Amendment to the FY19 Proposed Budget

<b>Amendment #</b>	08
<b>Sponsor:</b>	Director Woodward
<b>Telephone:</b>	
<b>Email:</b>	
<b>Date:</b>	

### Intent (required):

Reallocate the funding for the community schools expansion (two additional schools) and use it for class size reduction at the two schools identified for the expansion.

### Funding Source/Destination (required):

Page #	Budget Line to be Changed (To /From) Budget Code and Description	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
3C-47	620, School Special Funds				\$81,694
3C-42	613, Supplemental School Support, Class size reduction GEN-L-I-BDC-ZA-ESTC5105 XXX-H-I-BDC-NO-ESTC6200		\$40,847 \$40,847		
<b>Revenue Adjustment</b>					
	<b>Total</b>		\$81,694		\$81,694

### Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

### Required Vote:

- Simple Majority
- Super Majority (2/3)

## Potential Amendment to the FY19 Proposed Budget

### Administration Response:

The Milwaukee Community Schools Partnership (MCSP) is a collective strategy to transform schools into a place where students, families, staff, and the surrounding community can work together to ensure that every student is successful.

MPS works collaboratively with the United Way of Greater Milwaukee & Waukesha County and the Milwaukee Teachers' Education Association in the implementation of this locally-developed model in eight MPS schools:

- Auer Avenue Elementary
- Bradley Tech High School
- Browning Elementary
- Hopkins-Lloyd Elementary
- James Madison Academic Campus
- Lincoln Avenue Elementary
- Longfellow Elementary
- South Division High School

Community Schools is a proven model to increase a school's capacity to better engage and align partnerships centered on the self-identified, real-time priorities of schools and communities. The MCSP's model places the focus on the whole child by providing academic supports, social and emotional learning, health and wellness, family and community engagement, and a safe and supportive climate.

A Community Leadership Council has been meeting quarterly to support this work at a citywide level. The MCSP Community Leadership Council, which is a diverse group of individuals representing various community and faith-based organizations, philanthropies, businesses, institutions of higher education, and family and youth leaders, helps to guide the vision of the Milwaukee Community Schools Partnership, to identify the long-term results, to engage in relevant policy advocacy, and to provide organizational and financial sustainability.

This Council has identified a scale-up plan over the next five years that includes adding new community schools each year, as well as building capacity for those new schools via a readiness cohort.

The two new schools planned for 2018-19 are:

- North Division
- Zablocki

The schools are in phase three of the application process which is a staff vote to adopt the model.

The United Way of Greater Milwaukee & Waukesha and Milwaukee Public Schools split the cost of the Community Schools Initiative for 9 of the schools mentioned above and the cost of the administrator for the program. The funding for South Division comes from their School Improvement Grant.

## Potential Amendment to the FY19 Proposed Budget

<b>Funding for Community Schools Initiative within Milwaukee Public Schools</b>				
<b>Budgeted</b>	<b>Milwaukee Public Schools</b>	<b>United Way of Greater Milwaukee &amp; Waukesha County</b>	<b>Total</b>	<b>Per School</b>
Administrator (Salary and benefits)	\$ 57,375	\$ 57,375	\$ 114,750	
South Division (SIG Funds)	80,000		80,000	80,000
9 Community Schools	327,625	407,625	735,250	81,694
Totals	\$ 465,000	\$ 465,000	\$ 930,000	

If two new schools were not added to the Community Schools Initiative, then Milwaukee Public Schools would could redirect \$81,694 that could be split between the two new schools toward class size reduction. In addition, the United Way of Greater Milwaukee & Waukesha County would contribute \$81,694 less than currently planned. While this would put back \$40,847 at each of the proposed new schools, North Division and Zablocki, this would not be enough to fund a teacher. In addition, each of the schools would not receive a full-time Community School coordinator working to leverage additional funds and partnerships.

The cost of a 1.0 FTE teacher is \$92,557. The cost of a 0.75 FTE para professional is \$29,530.

In addition to losing the contribution from the United Way of Greater Milwaukee & Waukesha County towards the two new schools we would also be losing support in additional programmatic leveraged funds for these schools and pending grant opportunities.

### **Amendment #08**