MILWAUKEE PUBLIC SCHOOLS

2017-2018
School Budget Preparation Guide
February 1, 2017

Traditional and Instrumentality Charter Schools

FY18 Budget & Finance\Budget Preparations – Instruction Materials
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A. KEY POINTS TO KNOW

This school budget preparation guide is an inclusive document that provides information on budget processes, procedures, timelines and requirements. Review this information carefully and thoroughly before you begin your work.

BUDGET PREPARATION SUPPORT

Due to current budget realities facing the district, school budget development is likely to take more time than in recent years. Schools will need to prioritize and leverage their resources differently. Your budget analyst will be scheduling one-on-one and small group technical assistance sessions with every school. Your active participation in these meetings to be held February 6-17, 2017 will greatly improve your success. Helpful items to bring are a USB Drive, the 2017-18 Budget Preparation Guide, the FY18 IFAS Budget Instructions and a staff listing. For additional support, contact:

<table>
<thead>
<tr>
<th>Region</th>
<th>Contact</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Region</td>
<td>Katie Reiter</td>
<td>475-8141</td>
</tr>
<tr>
<td>East Region</td>
<td>Brian Terrell</td>
<td>773-9946</td>
</tr>
<tr>
<td>High School Region</td>
<td>Mary Barnum</td>
<td>475-8386</td>
</tr>
<tr>
<td>Northwest Region</td>
<td>Marquez Guzman</td>
<td>475-8109</td>
</tr>
<tr>
<td>Southwest Region</td>
<td>Seemi Daniel</td>
<td>773-9805</td>
</tr>
<tr>
<td>Non-instrumentality Charter Schools</td>
<td>Felicia Jasper-Mitchell</td>
<td>475-8627</td>
</tr>
<tr>
<td>Projected Enrollment/Budgeted FTE</td>
<td>Shannon Gordon</td>
<td>475-8249</td>
</tr>
<tr>
<td>Budget Documents</td>
<td>Angel Daleccio</td>
<td>777-7802</td>
</tr>
<tr>
<td>Special Education Allocations</td>
<td>Regional Coordinators of Specialized Services</td>
<td>475-8008</td>
</tr>
<tr>
<td>Talent Management/Staffing</td>
<td>Staffing Specialists</td>
<td>475-8224</td>
</tr>
</tbody>
</table>

REQUIRED FORMS AND DUE DATES

- **All schools** must complete their school budgets in IFAS and submit the required forms to the Office of Finance via e-mail, budget@milwaukee.k12.wi.us no later than **5:00 p.m. on Thursday, February 23, 2017**. Required forms if applicable to be submitted are:
  - FY18 Optional Services Request Form
  - FY18 Contingency Plan
  - FY18 Critical Needs Application
  - FY18 Staffing Changes and Needs Form
  - FY18 School Governance Signature Page
  - FY18 School Governance Signature Page – Teacher in Charge/Instrumentality Charter Flexibility Form

- **Schools may not make changes to their allocated budgets in IFAS after 5:00 p.m. on Thursday, February 23rd.**

Any revisions to line item budgets after the deadline will require the approval of and modification by your school’s budget analyst.

- Teacher-in-charge Schools: Teacher-in-charge schools are eligible for a principal or may remain teacher-in-charge. The School Governance Council must affirm their school leadership selection choice as part of the budget process. This form may be found with other budget preparation documents in the Required Forms folder. **This form is due Thursday, February 23, 2017** with the rest of your budget documents.

- If instrumentality charter schools are selecting the flexibility option, complete the portion of the section in the “FY18 School Governance Signature Page – Teacher in Charge/Instrumentality Charter Flexibility Form”. **This form is due Thursday, February 23, 2017** with the rest of your budget documents. School leaders are reminded that if a new option is selected, the school will be committed to this option through the duration of their contract and cannot return to the previous option.
**STAFF EXCESSING PROCESS**

Friday, February 24, 2017 is the deadline for school leaders to notify any teacher (or other staff) whose FTE is reduced or eliminated as a result of school/program FY18 budget reductions or program changes. School leaders are reminded that any staff reductions are preliminary and subject to review by the Offices of Finance and Human Resources.

If it is necessary to excess employees, the following procedures shall be used:

- Determine the positions to be excessed;
- Solicit volunteers, if there are no volunteers in the necessary areas, then
- Excess employees in order of reverse seniority considering qualification and/or certification

**HOW SCHOOL FUNDS ARE ALLOCATED**

Schools are distributed funds on a per-pupil formula with additional support for specific school program needs in the designated categories below:

- **Program Support Allocation**: Additional funding provided to support operation of small schools, K-12 schools, and signature school programs requiring additional resources to operate successfully
- **ESL Allocation**: Allocation for ESL staff based on a weighted enrollment of students with Limited English Proficiency
- **Specialty School Allocation**: Additional FTEs and per-pupil allocation for Board approved specialty schools, as well as a per-pupil amount for all K4-12 students enrolled at a school with a bilingual program
- **Weighted Per-Pupil Amount**: The base allocation, which is calculated by multiplying the per-pupil times the number of K4-12 students
- **School Counselors**: Provide school counseling services to schools
- **Art, Music, Phy. Ed. and Librarians**: Centralized art, music, PE and library media specialist FTEs
- **Special Education**: Funding for special education classroom and special education related services
- **School Office**: Funding for principals, assistant principals and school secretaries
- **World Languages**: Allocation for world language teachers in high schools and other schools as part of a required program
- **Transportation**: Allocation for both regular and special education transportation; cost is centrally funded

### 2017-2018 (FY18) UPDATES

While most schools will need to plan for diminished resources, school-by-school modeling was completed by Financial Planning and Budget Services to ensure that the FY18 allocation can provide for classroom staffing and at least a modest non-position (section 3) budget. Schools will need to consider the reduction or elimination of all positions not connected to classroom instruction.

### PER-PUPIL FUNDING

The per-pupil funding amount by school type is as follows:

<table>
<thead>
<tr>
<th>School Type</th>
<th>Per-Pupil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary School</td>
<td>$3,627</td>
</tr>
<tr>
<td>K-8 School</td>
<td>$3,632</td>
</tr>
<tr>
<td>Middle School</td>
<td>$3,312</td>
</tr>
<tr>
<td>High School</td>
<td>$3,450</td>
</tr>
</tbody>
</table>
AMP (ART, MUSIC, PHYSICAL EDUCATION AND LIBRARY MEDIA SPECIALISTS)

- AMP allocations were adjusted in FY18 to more accurately reflect enrollment and instructional needs. For high schools, course sections were calculated to ensure that every student will receive the necessary art, music and PE to meet graduation requirements.

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Art</th>
<th>Music</th>
<th>PE</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;200</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>201-350</td>
<td>0.4</td>
<td>0.2</td>
<td>0.4</td>
</tr>
<tr>
<td>351-500</td>
<td>0.5</td>
<td>0.4</td>
<td>0.5</td>
</tr>
<tr>
<td>501-650</td>
<td>0.6</td>
<td>0.5</td>
<td>0.6</td>
</tr>
<tr>
<td>651-800</td>
<td>0.8</td>
<td>0.6</td>
<td>1.0</td>
</tr>
<tr>
<td>801-950</td>
<td>1.0</td>
<td>0.8</td>
<td>1.5</td>
</tr>
<tr>
<td>951-1,250</td>
<td>1.5</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td>1,251-1,450</td>
<td>1.8</td>
<td>1.2</td>
<td>2.2</td>
</tr>
<tr>
<td>1,451+</td>
<td>2.0</td>
<td>1.4</td>
<td>2.4</td>
</tr>
</tbody>
</table>

- As in years past, schools are able to adjust the FTEs within AMP and fund supplemental FTEs in their BDx budgets. It is required that schools budget at least a 0.2 FTE for each Art, Music and PE and 0.2 FTE for a library media specialist for grades 7-12.

- Schools are now able to decide in the spring if they would like to adjust their AMP funds to support contract services through the “Fill the Gaps” program, especially for positions that may be difficult to fill. Schools are required to use approved vendors (see the Optional Services Guide for a list of vendors). Schools can request services by submitting the Optional Services Form. If you are selecting to fill a position through a contract, do not list that vacancy on the Staffing Changes and Needs Form.

BDC FUNDING

Schools that received additional FTEs approved by their Regional Superintendent as a FY17 one-time program support budget adjustment are reminded that this funding is not carried over to FY18.

SCHOOL COUNSELORS

School Counselor allocations are being reviewed to ensure an equitable distribution to all schools. The Office of Academics is processing information from the school budget carousels and allocations may be adjusted.

CREDIT RECOVERY PROGRAMS

- All high schools must offer credit recovery via Edgenuity online curriculum during the regular school day. Credit recovery courses must be taught by a teacher licensed in the subject area and staff that are assigned to teach credit recovery courses must be Edgenuity trained. Students must have a minimum 7.5 reading level in order to be enrolled in an Edgenuity credit recovery course.

- Schools should not schedule sections of courses that contain only students repeating the course. Instead of scheduling an entire face-to-face section of students repeating the course, schools should schedule the students and the teacher to Edgenuity.
• For schools that do not have a licensed teacher available to teach credit recovery during the day, they may staff the lab with a teacher with a different license provided students can access a licensed teacher via Office 365 while they are working.

**ALTERNATIVE PROGRAMS**

Alternative program school based units are made up of GEDO #2 programs and competency-based alternative programs. Each unit will have a morning and afternoon session; each of the two sessions is made up of 50 students (25 students each in competency and GEDO #2) for a total 100 students per school. Students with disabilities cannot make up more than 20% of the enrollment.

These programs serve students who are under credited and at least 17.6 years old. GEDO #2 is for students who have at least a 9th grade reading level and competency-based programs are for students who do not. Students are assessed and enrolled into the alternative programs through a centralized process run by the Department of College & Career Readiness and Student Services.

Teachers must apply to teach either GEDO #2 or competency-based alternative programs at the school, regardless of their current assignment. GEDO #2 and competency-based alternative program teacher applications will be screened centrally. Both regular education teachers will be funded out of the school’s Board budget; and schools in the program will be allocated the value of one teacher as an additional allocation in their Board budget. Regular education teachers assigned to these programs must have a 952 license.

The following schools will have alternative program units:

- Bay View
- Bradley Tech
- Hamilton
- Pulaski
- South
- Madison
- Marshall
- Obama
- North
- Vincent
- Washington
- WCLL

**DEFICITS/CARRYOVER**

• Schools are reminded that there will be no deficit forgiveness for FY17. Schools are required to budget an estimated amount in FY18 to reduce anticipated FY17 deficits. Deficits should be eliminated in a three-year period and repaid 1/3 each year until the deficit is eliminated.
• In addition, it is likely that schools will NOT be able to carry over any remaining funds to the FY18 school year due to funding constraints. Section 3 funds should be spent down by the end of the fiscal year (June 30, 2017). Schools are encouraged to plan accordingly by purchasing and encumbering items in a timely manner.

**HEAD START**

Due to the new Head Start federal performance standards, there are multiple changes to Head Start.

• K3 classrooms will convert from a half day to full day at ALBA (2 classrooms), Carson (2 classrooms), Kagel (1 classroom), Kilbourn (2 classrooms) and Thurston Woods (2 classrooms). The maximum enrollment for each classroom is 17. Head Start funds 1.0 FTE teacher and a 0.75 FTE paraprofessional in each classroom.
• Bethune will convert one K4 classroom to a K3 classroom with a full day program.
• Keefe Avenue will no longer be a Head Start site in FY18.
• New K3 sites in FY18 are Bruce (2 full-day classrooms), Franklin (1 full-day classroom), LaFollette (2 full-day classrooms) and Starms Early Childhood (5 full-day classrooms). Head Start funds 1.0 FTE teacher and a 0.75 FTE paraprofessional for each classroom.

**INSTRUCTIONAL TECHNOLOGY**

All instructional technology and software purchases will require pre-approval through the Office of Academics and the Department of Technology in FY18. Educational technology is a critical and important component of learning in schools. We need to choose programs that support our curriculum and meet levels of rigor required for each course’s standards. If instructional materials are intended for a multi-tiered system of support, ESSA requires that the program also needs to have evidence of success documented and approved.

**SCHOOL SUPPORT TEACHERS**

Schools with a Title I projected enrollment of 800 or more (5-17 year olds) or K-12/3-12 schools will be allocated a new 0.5 FTE partial release school support teacher (SST) through Title I funds. Schools must fund the additional 0.5 FTE using Board funds to support the full 1.0 FTE of that teacher, and the teacher must be working as a classroom teacher 50% of the time. If a school chooses to not fund the additional 0.5 FTE, the school will not receive the 0.5 allocation from Title I funds for this pilot program.

All other schools are allocated a 1.0 school support teacher.

**SCHOOL ADMINISTRATION**

Written request and approval from the regional superintendent is needed to reallocate any position in the central school office budget. For example, if a school determines that they do not need a secretary, those funds can be reallocated to a paraprofessional position.

The district is working on a proposal to increase one 10-month secretary to an 11-month secretary in FY18. More information regarding this potential opportunity will be forthcoming later in the budget process.

**SCHOOL UNIFORMS**

The superintendent and Board are working collaboratively to revise the administrative policy regarding school dress code to possibly implement a uniform policy. In order to ensure sufficient funding is available to support schools in the implementation, a “placeholder” allocation has been set aside in a central budget for $20.00 per student.

**SPECIALTY SCHOOL FUNDING**

Specialty school funding for positions listed below will be added to the Board allocation for each school; positions and section 3 allocations will be budgeted by school leaders.

- Art schools, IB schools and Milwaukee School of Languages will receive 1.0 FTE teacher and $150 per student.
- All other specialty schools will receive 2.25 FTE paraprofessional and $150 per student (Montessori, Language Immersion, Dual Language - Fratney and Hayes, Gifted and Talented, Career & Tech, and STEAM).
- Schools with a developmental Bilingual program will receive $50 per projected K4-12 student.
- Culinary Arts schools (Bay View, Madison, Vincent, Washington) will receive a 1.0 teacher for the ProStart program.
• Turnaround Arts schools (MLK, Jr., Roosevelt, Lancaster and Sherman) will be allocated a 1.0 teacher to implement the Turnaround Arts initiative. Turnaround Arts schools also received additional AMP funding beyond their enrollment allocation.

**WORLD LANGUAGES**

In FY18, all world language teachers will be centralized.

• **High Schools:** In order to provide sufficient staffing for ninth graders to meet the new world language graduation requirement, high schools will receive an allocation for teachers budgeted in a central project (WLA/631). No teachers may be budgeted in a school’s Board budget. All staffing will be centralized, with the Department of Curriculum and Instruction assigning staff with school leader input.

• **Other schools:** Other schools are not allowed to budget for World Language teachers in their Board budget, except for schools that require world languages as part of a special program (Accelerated Learning, Lowell and Sign Language). These schools will receive an allocation for the same world languages FTE budgeted in FY17. All staffing will be centralized, with the Department of Curriculum and Instruction assigning staff.

• The Department of Curriculum and Instruction will provide additional information on access to online curriculum and resources to provide all schools with access to world languages at minimal cost.

**B. BOARD BUDGET INSTRUCTIONS**

**BUDGET SECTIONS I AND II**

*Notes on Staffing*

• **Full-time equivalent (FTE) and salary information:** The following positions have been pre-loaded in the Board budget for schools with these programs. These positions cannot be changed.
  - English as a second language (ESL) in BDx budgets
  - School leaders, assistant principals and secretaries (Project OFC/652)
  - Special education (Project EEN/630)
  - School counselors (Project BDO/625)
  - World language teachers (Project WLA/631)

• **Make sure staff are all properly accounted for:** This includes staff that is budgeted partially in other budgets including grant budgets. For example, if a school has a 0.5 FTE of a 1st grade teacher budgeted, the other 0.5 FTE of that FTE must be budgeted somewhere else.

• **Staff Costs**

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Cost</th>
<th>Cost with Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>1.0</td>
<td>$60,570</td>
<td>$90,613</td>
</tr>
<tr>
<td>Title I Teacher</td>
<td>1.0</td>
<td>$65,200</td>
<td>$97,539</td>
</tr>
<tr>
<td>Secretary I (10 month)</td>
<td>1.0</td>
<td>$27,300</td>
<td>$40,841</td>
</tr>
<tr>
<td>Paraprofessional</td>
<td>0.75</td>
<td>$19,140</td>
<td>$28,633</td>
</tr>
<tr>
<td>Children’s Health Asst.</td>
<td>0.75</td>
<td>$18,743</td>
<td>$28,039</td>
</tr>
</tbody>
</table>
• The school operations benefit rate increases from 48.3% in FY17 to 49.6% in FY18.
• The average teacher salary increased from $59,320 in FY17 to $60,570 in FY18.

• **Converting weekly hours to FTEs:** School positions are budgeted using an average salary based on a 40-hour week equaling 1.0 FTE. It is required that positions be budgeted by FTE and not hours per week. The minimum FTE for teacher positions is 0.20 FTE (8 hours per week). The chart below converts hours into FTEs.

<table>
<thead>
<tr>
<th>Hours</th>
<th>FTE Fractions</th>
</tr>
</thead>
<tbody>
<tr>
<td>40</td>
<td>1.00</td>
</tr>
<tr>
<td>35</td>
<td>0.88</td>
</tr>
<tr>
<td>32.5</td>
<td>0.81</td>
</tr>
<tr>
<td>30</td>
<td>0.75</td>
</tr>
<tr>
<td>25</td>
<td>0.63</td>
</tr>
<tr>
<td>20</td>
<td>0.50</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Hours</th>
<th>FTE Fractions</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>0.38</td>
</tr>
<tr>
<td>10</td>
<td>0.25</td>
</tr>
<tr>
<td>8</td>
<td>0.20</td>
</tr>
<tr>
<td>5</td>
<td>0.13</td>
</tr>
<tr>
<td>4</td>
<td>0.10</td>
</tr>
</tbody>
</table>

• **Maintaining highly qualified staff:** All schools are required to staff their courses and classrooms with appropriately licensed faculty. Contact the Office of Human Resources if you have staff licensure questions.

• **School Leaders, Assistant Principals and Secretaries:** Centrally funded principals, teachers-in-charge, assistant principals and secretaries have been preloaded in Project OFC/652. Schools may budget in IFAS for additional secretaries or assistant principals beyond the centralized allocation in their regular budgets (projects BDH, BDM, BDB, BDE, BDK, BDS). Assistant principals can only be budgeted at 0.5 FTE or 1.0 FTE beyond the centralized allocation and require written authorization from the Regional Superintendent and Chief of School Administration. In FY17, district resources were available to provide additional administrative resources to schools. It is unlikely that the same level of resources will be available in FY18.

<table>
<thead>
<tr>
<th>School Level</th>
<th>Number of Pupils</th>
<th>AP FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-8 &amp; Elementary</td>
<td>0 - 499</td>
<td>0.0</td>
</tr>
<tr>
<td>K-8 &amp; Elementary</td>
<td>500 - 799</td>
<td>1.0</td>
</tr>
<tr>
<td>K-8 &amp; Elementary</td>
<td>800+</td>
<td>2.0</td>
</tr>
<tr>
<td>Bi-level Schools</td>
<td>0 - 799</td>
<td>2.0</td>
</tr>
<tr>
<td>Bi-level Schools</td>
<td>800+</td>
<td>3.0</td>
</tr>
<tr>
<td>Middle School</td>
<td>0 - 499</td>
<td>1.0</td>
</tr>
<tr>
<td>Middle School</td>
<td>500 - 649</td>
<td>2.0</td>
</tr>
<tr>
<td>Middle School</td>
<td>650+</td>
<td>3.0</td>
</tr>
<tr>
<td>High School</td>
<td>0 - 499</td>
<td>0.0</td>
</tr>
<tr>
<td>High School</td>
<td>500 - 1,299</td>
<td>3.0</td>
</tr>
<tr>
<td>High School</td>
<td>1,300+</td>
<td>4.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>School Level</th>
<th>Enrollment</th>
<th>Secretary FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-8 &amp; Elementary</td>
<td>0 - 399</td>
<td>1.0</td>
</tr>
<tr>
<td>K-8 &amp; Elementary</td>
<td>400 - 599</td>
<td>2.0</td>
</tr>
<tr>
<td>K-8 &amp; Elementary</td>
<td>600+</td>
<td>3.0</td>
</tr>
<tr>
<td>Bi-level Schools</td>
<td>601-799</td>
<td>3.0</td>
</tr>
<tr>
<td>Bi-level Schools</td>
<td>800+</td>
<td>4.0</td>
</tr>
<tr>
<td>Middle Schools</td>
<td>Average enrollment 700 students</td>
<td>3.0</td>
</tr>
<tr>
<td>High Schools</td>
<td>0 - 400</td>
<td>2.0</td>
</tr>
<tr>
<td>High Schools</td>
<td>401 - 700</td>
<td>3.0</td>
</tr>
<tr>
<td>High Schools</td>
<td>701 - 1,200</td>
<td>4.0</td>
</tr>
<tr>
<td>High Schools</td>
<td>1,201+</td>
<td>5.0</td>
</tr>
</tbody>
</table>

• **Teacher-in-Charge:** Instrumentality charter schools that currently operate as a Teacher-in-Charge (TIC) model are eligible to receive a principal in lieu of a Teacher-in-Charge. School Governance Councils must request a change via the School Governance Signature Page.
• **English as a Second Language (ESL):** English as a second language (ESL) teachers will be allocated based on the weighted proficiency level of enrolled limited English proficient students at each school. The FY18 ESL teacher allocation was updated with school leader input and uses the weighted number of enrollment at each school divided by the total weighted enrollment, and then multiplied by the number of available ESL teachers. ESL standalone schools will be allocated a 0.75 paraprofessional. As in prior years, all staffing of ESL positions is centralized and managed by the Office of Academics and Department of Curriculum & Instruction. The weights for the allocations are listed below.

<table>
<thead>
<tr>
<th>Student Weight</th>
<th>Level of English Proficiency</th>
<th>Student Weight</th>
<th>Level of English Proficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.0</td>
<td>Level 1 Beginning Preproduction – Entering</td>
<td>2.0</td>
<td>Level 1 Beginning Preproduction - Entering</td>
</tr>
<tr>
<td>1.0</td>
<td>Level 2 Beginning Production – Beginning</td>
<td>2.0</td>
<td>Level 2 Beginning Production - Beginning</td>
</tr>
<tr>
<td>1.5</td>
<td>Level 3 Intermediate – Developing</td>
<td>2.0</td>
<td>Level 3 Intermediate - Developing</td>
</tr>
<tr>
<td>1.0</td>
<td>Level 4 Advanced Intermediate – Expanding</td>
<td>0.5</td>
<td>Level 4 Advanced Intermediate - Expanding</td>
</tr>
<tr>
<td>0.5</td>
<td>Level 5 Advanced - Bridging</td>
<td>0.5</td>
<td>Level 5 Advanced - Bridging</td>
</tr>
</tbody>
</table>

**Bilingual schools weight:**  
**ESL standalone schools:**

**OTHER SCHOOL POSITIONS**

• **Art, Music, Physical Education Teachers and Library Media Specialists (AMP/627):** All schools (except instrumentality charter schools) must budget a minimum of 0.2 FTE in their AMP allocation for art, music and physical education teachers. We encourage schools to budget no less than 0.4 FTE to increase ability to staff these smaller fraction positions. Schools with grades 7 and higher must also budget a minimum of 0.2 FTE for a library media specialist.

• Schools not able to fill vacant art, music and PE positions may reallocate those AMP funds to fund contract services. Schools are required to use approved vendors. These services can be requested through the Optional Services process. As a change from FY17, schools are able to request contract services through the “Fill the Gaps” program in the spring rather than waiting until fall.

• Schools may budget in IFAS for additional art, music, physical education or library media specialist FTEs beyond the centralized allocation in their regular Board budgets (projects BDH, BDM, BDB, BDE, BDK, BDS).

**BUDGET SECTION III: NON-POSITION WAGES, BENEFITS, SUPPLIES, ETC.**

Section III line item amounts appearing in FY18 allocated budgets have generally not been changed from the FY17 amended adopted budget amounts. Please review each budget line and change those where different amounts are needed for FY18. To estimate these costs for FY18, consult your FY16 LES for amount spent in the previous year and your FY17 LES for the amount spent year-to-date.

Be sure to budget sufficiently for both planned and unplanned expenses. Copiers, transportation, contracts, anticipated deficit and optional services are examples of expenses in which amounts are known in advance so schools should budget and make decisions accordingly. Each area of expense should be budgeted realistically given the history and the plans of the school. Conversely, if there was a large expense that will not occur again in the upcoming year (for example, a large technology purchase), that should also be taken into account.
OTHER WAGES

- **Substitute teachers**: Schools are only required to budget for 1 day of substitute costs for each classroom teacher. In FY18, plan for a substitute teacher rate of $200 per day (before cost of employee benefits).

- **Paraprofessionals as substitutes**: Schools should budget $5.00 per hour in object code EWPO for paraprofessionals used as substitutes when regular substitute teachers are unavailable. Estimate this cost based using your school’s FY16 cost and year-to-date expenses.

- **Part-time certificated**: Schools should ensure budgeted amounts will be adequate for school needs. Refer to your FY16 and year-to-date FY17 LES reports to estimate the appropriate level of part-time certificated funding. For planning purposes, use the salary rate of $26.33 per hour (before cost of employee benefits). Consider all possible needs for PT certificated, such as professional development, planning at the beginning of the school year, Schedule E, department chair pay and extra pay for teachers absorbing students from another class for an absent teacher (class size of over 30).

- **School safety**: Schools are required to budget for school safety assistant extra hours for before and after school events; consult FY16 expenditures and FY17 year-to-date LES reports to estimate the cost. Use the budget code OGA-?-A-BD?-??-EWOT.

- **Building Services**: Schools are required to budget for building services staff extra hours for before and after school events. Use the school’s prior expenditures to estimate the FY18 overtime cost for the staff needed, using the budget code BLD-?-A-BD?-??-EWXM.

PURCHASED SERVICES

- **Optional Services**: These are pre-loaded in IFAS with $1 in the amount column. If budgeting for Optional Services, change the $1 amounts to correspond to the amounts on the completed Optional Services Form.

- **Copier lease and maintenance agreements**: Leases and agreements must be budgeted under Purchased Services. Use budget code EQM-?-A-BD?-??-ECTS for copier leases and maintenance. Grant funds cannot be used for copier lease or maintenance services.

- **Technology purchases**: The Department of Technology Services will continue to implement the district’s long-range technology refresh plan. Continuing in FY18, the budget code for all technology purchases is TCC-?-I-BD?-??-ECPU for Board funds, if using Common School Funds SLB-?-S-BD?-??-ECPU or for Title I funds use GNT-?-S-T18-??-ECPU only. No other budget codes may be used for technology purchases. All Instructional Technology purchases will need approval from the Office of Academics.

- **In-school vandalism**: All repairs due to vandalism within the school building should be charged to the EOSVFEDM budget line. Vandalism is defined as repairs that are required for those items broken or damaged outside of normal wear and tear.

- **Travel**: When planning travel for professional development, keep in mind Board policy that specifies who may travel using school funds, the number of times an individual may travel and the type of in- or out-of-state conferences and trainings that may be attended.

SUPPLIES

- **Building supplies (BLD)**: Use historical spending level and information from the school engineer to estimate FY18 costs.
• **General supplies (GEN):** Budget at or near FY16 per-pupil actual expenditures unless FY16 expenditures were unusually high or low. Refer to FY16 and FY17 IFAS LES reports to determine the appropriate supply budget for your school.

• **School library purchases:** A pre-loaded amount of $20.00 per budgeted pupil FTE has been added to school budgets. This amount, which comes from the State of Wisconsin Common School Fund, has been added to your per-pupil budget allocation. The amount is found in SLB-?-S-BD?-??-ENTB. Do not change this pre-loaded amount.

---

### Notes on Supplies and Educational Maintenance

- Schools may use the *Common School Fund* allocation to purchase school library computers and related software to be housed in the school library as well as books and other publications. Carts to hold computers are not an allowable expense. See “Wisconsin’s Common School Fund” document for guidelines, which is found with the budget preparation materials. All technology purchases from the *Common School Fund* must use budget code SLB-?-S-BD?-??-ECPU.

- Schools are responsible for *educational maintenance* costs (centrally allocated through the educational maintenance MMP/859 project), but not for *infrastructure* repairs. Two lists providing samples of educational maintenance and infrastructure repairs can be found under Reference Materials. The Superintendent is placing a strong emphasis on use of educational maintenance resources to ensure your school has a welcoming entry and meeting spaces for staff and families.

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### CAPITAL EXPENSES

- **Equipment:** EEQ5 is the object code for equipment that costs $5,000 or more per unit. Use object code ENCQ for purchases of equipment costing less than $5,000 per unit.

- **Minor building modifications:** Classroom conversions or other permanent building improvements should be budgeted as a minor building modification, even if work is to be done by Facilities and Maintenance Services. Use account code MBM-?-A-BD?-??-EMMB.

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### C. GRANT BUDGET INSTRUCTIONS

#### USEFUL GRANT BUDGET DOCUMENTS

The following documents will be useful as you work through this section:

- **Grant Funded Budget:** Click on Grant Budget Worksheet on the “Budget” dashboard in IFAS: Enter your school location number in the “location” and click “submit”.

- **Staffing Summary:** Click on Staffing and Budget Summary on the “Budget” dashboard in IFAS. Enter your school location number in the “location” box and click “submit”.

---

### TITLE I

- **Important Note:** Title I grant funding to MPS will be adjusted in FY18 due to changes in enrollment, a lower per pupil amount and a new formula identifying economically disadvantaged families.
Grant budget to be reviewed and changed, if needed, by the school:

- **Title I (T18/143 and OQ8/132):** The FY17 grant budget has been loaded to FY18 with salaries and benefits revised to FY18 amounts. The total Title I budget must balance to the revenue.

### Notes on Title I Staffing

- **Staff for Title I (except T18/143 and OQ8/132) and all other grants have been centralized and pre-loaded into school budgets.**
  - **Teacher:** A school support teacher position has been preloaded in the Title I project codes TZ8/145 or BDC/613. The average salary for a Title I teacher in FY18 will be $65,200 due to the generally increased seniority of teachers in this project.

  - **Schools will receive:**
    - 1.0 FTE school support teacher
    - An additional 0.5 FTE partial-release school support teacher is budgeted for schools with Title I enrollment of 800 or more (5-17 year olds) or K-12/3-12 schools. Schools must budget the other 0.5 FTE from another funding source with the teacher working 50% of the time in a classroom.

- **Parental Involvement Fund:** Title I Parental Involvement funds have been combined with district resources to support 0.75 FTE of a parent involvement paraprofessional.

  - Schools with 800 or more students and all K-12/3-12 schools will receive 1.0 FTE of a parent involvement paraprofessional. All other Title I schools will receive 0.75 FTE parent involvement paraprofessional. These positions are preloaded into these budgets.
  - Title I Targeted Assistance school parent involvement paraprofessionals are funded through BDC/613. All other schools are funded through SV8/144.
  - There will be $1,000 funds for parent engagement activities/supplies preloaded in project 144 or BDC/613.
  - Funds for supplies may be also be charged to the regular Title I grant (TI8/143), or to Board (BDx) funds, in the PRT function. All expenditures must follow Title I guidelines.

- **Middle and High School Classroom Teachers:** These teachers can only be budgeted in core subject areas of:
  - Reading – IFAS function code RDG
  - Mathematics – IFAS function code MTH
  - English – IFAS function code ENG

- **Paraprofessionals:** These staff may be funded in Title I provided they are in a classroom taught by a properly licensed teacher.

### Other Notes on Title I

- **Professional Development Activities:** Code professional development activities as SDV-?-S-T18-?-???? (EWPT, EWST, ESUP, etc.).

- **Classroom Supplies:** Schools are encouraged to buy materials and supplies to create classrooms that support students who are actively engaged with in-depth learning. Consider professional development activities that coincide with purchases.

- **Technology:** Schools may purchase technology using the code GNT-?-S-T17-?-ECPU with Title I funds. Technology purchases out of Title I funds must be used to support student learning.

- **Homeless Students:** Estimate the number of homeless students for your school in FY18. See the FY18 Homeless Student Information for a recommended minimum homeless student based on historical data in the Reference materials. The Department of Student Services recommends budgeting $25 per homeless student in Title I to
provide educational supplies, emergency clothing and costs associated with educational field trips where a fee is otherwise charged. If you are becoming a uniform school, it is suggested that the school set aside more than the recommended $25 per student to ensure the cost of the uniform is covered. The following budget code is available in each school’s Title I budget to be used for this purpose: GN4-?-S-T18-??-ESUP.

- Purchased Services: Please be aware of the following changes:
  - Due to DPI reporting rules, schools may no longer use IFAS object codes ECAR – “car allowance” and ENTB “non-textbooks” in Title I.
  - EPPT – Only educational field trips may be charged to Title I. All other field trips must be charged to the school Board budget. “Pupil transportation” must use the FLD-?-S-T18-??-EPPT code. GEN will no longer be allowed. Travel costs for Learning Journeys have been centralized and do not need to be budgeted.
  - ESWR – Only software for the purpose of math or reading may be charged to Title I. “Software” must use the MTH or RDG function codes. GEN will no longer be allowed.

**ACHIEVEMENT GAP REDUCTION (AGR)**

AGR schools will be able to adjust their budgets in IFAS for AGR, similar to Title I. The AGR budget must be balanced. The AGR program provides funding support for grades K5 through 3rd. The types of expenditures below are allowable out of the AGR budget.

- Additional teacher FTEs to maintain 18-1 class sizes in K5 classrooms only. Class-size reduction teachers will no longer be funded for other grades
- Teacher FTEs for 1st through 3rd grade (not for class-size reduction)
- 1.0 FTE of early childhood support position (EC Implementer, EC SST, reading intervention, or math intervention)
- $8,000 per FY18 2nd and 3rd grade classroom furniture and materials refresh
- Instructional coaching for FY18 K5-Grade 3 teachers – 32 hours

Other Allowable Expenditures:
- Professional development (PT and OT)
- Substitute teacher costs
- Instructional resources with an emphasis on materials that promote active, hands on learning
- Social/emotional learning resources
- Technology needs within the AGR classroom (Chromebooks, headphones, Chromebook carts, etc…)
- Technology licenses (AGR grades only)
- Costs for parental/family involvement activities
- Field trips
- Conferences

AGR allocations are based on third Friday enrollment and percentage of economically disadvantaged students. The Department of Public Instruction does not finalized allocations until December of each year. This may result in budget adjustments during second semester of 2017-18.

**OTHER GRANTS**

The Title III (T38/204) grant supports instruction, professional development and parent involvement for students with limited English proficiency. Funding depends on ACCESS testing results. Participating schools will be notified when these funds are available, however, this will occur after the FY18 budget process is completed.
Grant budgets that are pre-loaded and not to be changed in IFAS should have a “0” in the “variance” column in the Staffing and Budget Summary report. These pre-loaded budgets are:

- Title I for SST (TZ8/145 or BDC/613)
- Title I Parent Involvement (SV8/144 or BDC/613)
- Board-funded (Tax Unit 110) Grant Transitional Class Size Reduction (GTL/798)
- Head Start (HS8/526)/Head Start Supplement (HP8/527)
- Carl Perkins (CA8/401)

**Notes on IFAS Grants Budgets**

- When bringing up a grant budget on your IFAS input screen, **DO NOT enter <>0 in the "Allocated Budget" column.** Leave this field blank to view a complete list of budget codes available for each grant.
- **Allocations:** See the FY18 School Grant Funds Summary spreadsheet on the Allocations portlet for specific grant allocations for your school. Ensure that grant revenue amounts match the grant allocation amounts on the School Grant Funds Summary.
- **Budget Strategically:** Refer to the Title I Allowable Expenditure Guidelines document found on the “Budget” tab in IFAS when planning grant expenditures. Although written for Title I, these guidelines are consistent with MPS district expenditure standards and federal and state requirements for grants.
- **Project Codes:** Grant project codes change annually. For example, in FY18 the project code for Title I will be T18. Do not use budget lines with prior year project codes as these codes will not show up in any FY17 budget reports.
- **Equipment:** Use object code ENCQ for equipment purchased through grant funds costing less than $5,000 per unit.
- **Finding or adding budget codes:** See IFAS Instructions on finding account codes not previously used by your school. See instructions in the 2018 IFAS Budget Instructions on adding new accounts.

**USEFUL BUDGET DOCUMENTS**

FY18 proposed budget information for traditional and instrumentality charter schools can be found on the Milwaukee Public Schools IFAS “Budget” Dashboard Budget Prep – Tool Kit and Instructional Materials.

The following documents will be useful as you begin entering your budget into the IFAS system and include good sources of historical information:

- 2017-2018 School Budget Preparation Guide
- Current electronic School Staff Report from the Data Dashboard (accessed from the APPS page)
- FY18 allocation data for your school
- FY18 IFAS Budget Prep Guide
- IFAS Reports: Budget and LES – FY16 and FY17
- Optional Services Form
- Your school improvement plan
FY18 Budget Prep: Print or save a copy of all Board and Grant IFAS budget reports before making any changes to the pre-loaded budgets. Overview instructions for running and understanding the reports are included in the “2017–2018 Financial Tools Handbook” and can be found on the IFAS “Budget” Dashboard on the “Start Here-Instructions” tab. (Additional instructions are provided below.)

FINDING YOUR BUDGET DOCUMENTS

- **Board Funded Budget:** Click on “Budget Worksheet”. Enter your school location number in the “location” box and leave 110 in the “taxing unit” box and click submit. When running a Board budget, do not remove the asterisk (6*,798) in the project code box to ensure you are pulling all budgets related to your school.

- **Grant Funded Budget:** Click on “Grant Budget Worksheet”. Enter your school location number in the “location” box and leave 113 in the “taxing unit” box and click “submit”.

- **Staffing and Budget Summary:** Click on “Staffing and Budget Summary”. Enter your school location number in the “location” box and click “submit”.

- **BCRB:** Click on “Budget Control Remaining Balance”. Enter your school location number in the “location” box and type 110 in the “taxing unit” box and click “submit”.

- **LES:** Click on “General Ledger Analysis Summary Worksheet”. Enter your school location number in the “location” box and click “submit”.

**Notes on Account Codes**

More information on account codes may be found in the updated “2017–2018 Financial Tools Handbook” on the Budget Dashboard in IFAS.

- **Fully account for staff members:** Fully account for staff members who teach in more than one grade or more than one subject area through the appropriate use of the function (first 3 digits) and grade level (fourth digit) portion of the account codes.

- **Use appropriate function codes:** There is no need to segment minor fractions of staff time, but do account for the entire FTE when appropriate. The GEN function code can be used in Elementary and K-8 schools only. Function codes for middle and high schools must relate to the subject taught (MTH, ENG, RDG, etc.).

  *Example:* If a high school teacher teaches both science and math, that person would be budgeted at .50 FTE in the account/budget code beginning with “SCN” and .50 FTE in the account/budget beginning with code “MTH.”

- **Use appropriate grade level codes:**
  - Elementary and K-8 schools should use the appropriate grade level code for teachers (e.g., 1, 2, 3) and use the "generic" school grade identification (i.e., "L" or "P") for school-wide and non-teaching positions. High schools use "H" and middle schools use "M", primary schools (K-8) use “P” and lower primary schools (K-5,6) use “L” for all non-teaching positions.
  - *Example 1:* A 5th grade teacher in an elementary school might be coded GEN-5-I-BDE-??-ESTC5105, using the specific grade code for 5th grade, while a paraprofessional assistant in the same school would be coded GEN-L-I-BDE-??-ESEA5706 using the generic grade level.
  - *Example 2:* A teacher teaches in a 1st grade/2nd grade split multigenerational classroom. The teacher would be split 50/50 between the two grade codes – 0.5 FTE to GEN-1-I-BDE-??-ESTC5105 and 0.5 FTE to GEN-2-I-BDE-??-ESTC5105.
• **Always use school level (H, M, P, L, or grade) and expenditure type** (i.e., I=instruction, A=administration, S=support, B=buildings) for positions. For example: Use SAM-L-A-BDE-??-ESAP for an elementary administrative position and not SAM-0-0-BDE-??-ESAP. **DO NOT** use salary account codes with zeros in the fourth and/or fifth positions (grade level/span and expenditures).

• **Schools funded at more than one grade level span**: Schools funded with more than one grade level span continue to be combined into a single project – BDB/604. Staff may now all be budgeted in this single project regardless of grade span. These schools must still use school level codes in the fourth position (H, M, etc.).

• See FY18 IFAS Budget Instructions on finding account codes not previously used by your school.

• **PRT function code for parental involvement**: Use the PRT function code for expenses for parent involvement such as supplies, registration fees or travel to conferences.

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**STAFFING CHANGES AND NEEDS FORM AND BUDGETED TEACHERS BY GRADE LEVEL FORM**

The purpose of the Staffing Changes and Needs Form is to ensure schools are not overstaffed. These forms allow school leaders to identify all known vacant positions for the 2017 – 2018 school year. Further, the Staffing Changes and Needs Form allows school leaders to inform the Office of Human Resources of positions that need to be filled.

**Summary of Staffing Changes Forms**

<table>
<thead>
<tr>
<th>School Name</th>
<th>School Location</th>
<th>Budget Analyst’s Initials</th>
</tr>
</thead>
<tbody>
<tr>
<td>Principal’s Name</td>
<td>Date</td>
<td>Date</td>
</tr>
</tbody>
</table>

**Teacher Summary of Staffing Changes for FY18**

The purpose of this chart is to ensure that all known vacant teacher positions for the new school year have been identified, thereby avoiding inadvertent under or over staffing.

<table>
<thead>
<tr>
<th>Category</th>
<th>Teacher FTE</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Total Teaching Staff from Approved Budget - 2017-2018*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. 2016 - 2017 Teaching Staff - Current Year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. Known Exits for 2016-2017:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Teachers Who Will Not be Teaching in MPS in September (Retirement, Resignation)</td>
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<td></td>
</tr>
<tr>
<td>Current vacant positions staffed with Substitutes or unfilled.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teacher FTEs reduced or eliminated</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL Epoch</strong></td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>D. Total Staff Returning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Staff (B)</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>minus Total Exits (C)</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL STAFF RETURNING</strong></td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>E. Total Vacancies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Staff from Approved Budget for 2017-2018 (A)</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>minus Total Staff Returning (D)</td>
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<td></td>
</tr>
<tr>
<td><strong>NET TOTAL VACANCIES</strong></td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

*As Authorized on Your IFAS FY16 Budget and Staffing Summary Report

**This number MUST equal zero or a positive number. A negative number means you have overstaffed and must be remedied by increasing additional staff or explaining unusual circumstances in the Comments section. This total MUST tie to tab 3; Initial Teacher Vacancy List.**

**This total must tie to tab 3; Initial Teacher Vacancy List.**
The Staffing Changes and Needs Form workbook has seven worksheets with six that are required be completed by each school leader, (1) Teacher Summary; (2) Teacher Staffing Needs; (3) Initial Teacher Vacancy List; (4) Classified Staffing Needs; (5) Classified Vacancy List; (6) K-8 K-5 Teachers; or (7) Middle & High School Teachers. Please contact your budget analyst or the Office of Human Resources if you have any questions completing these forms.

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NONDISCRIMINATION NOTICE

It is the policy of the Milwaukee Public Schools, as required by section 118.13, Wisconsin Statutes, that no person will be denied admission to any public school or be denied the benefits of, or be discriminated against in any curricular, extracurricular, pupil services, recreational or other program or activity because of the person’s sex, race, color, religion, national origin, ancestry, creed, pregnancy, marital or parental status, sexual orientation or physical, mental, emotional or learning disability.

This policy also prohibits discrimination under related federal statutes, including Title VI of the Civil Rights Act of 1964 (race, color, and national origin), Title IX of the Education Amendments of 1972 (sex), and Section 504 of the Rehabilitation Act of 1973 (disability), and the Americans with Disabilities Act of 1990 (disability).