



**MILWAUKEE
PUBLIC SCHOOLS**

MILWAUKEE
PUBLIC
SCHOOLS

PROPOSED FY12 BUDGET -
THE COMPANION GUIDE
FOR PARENTS

Milwaukee Board of School Directors

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MPS – Valuable in the Community

Fast Facts:

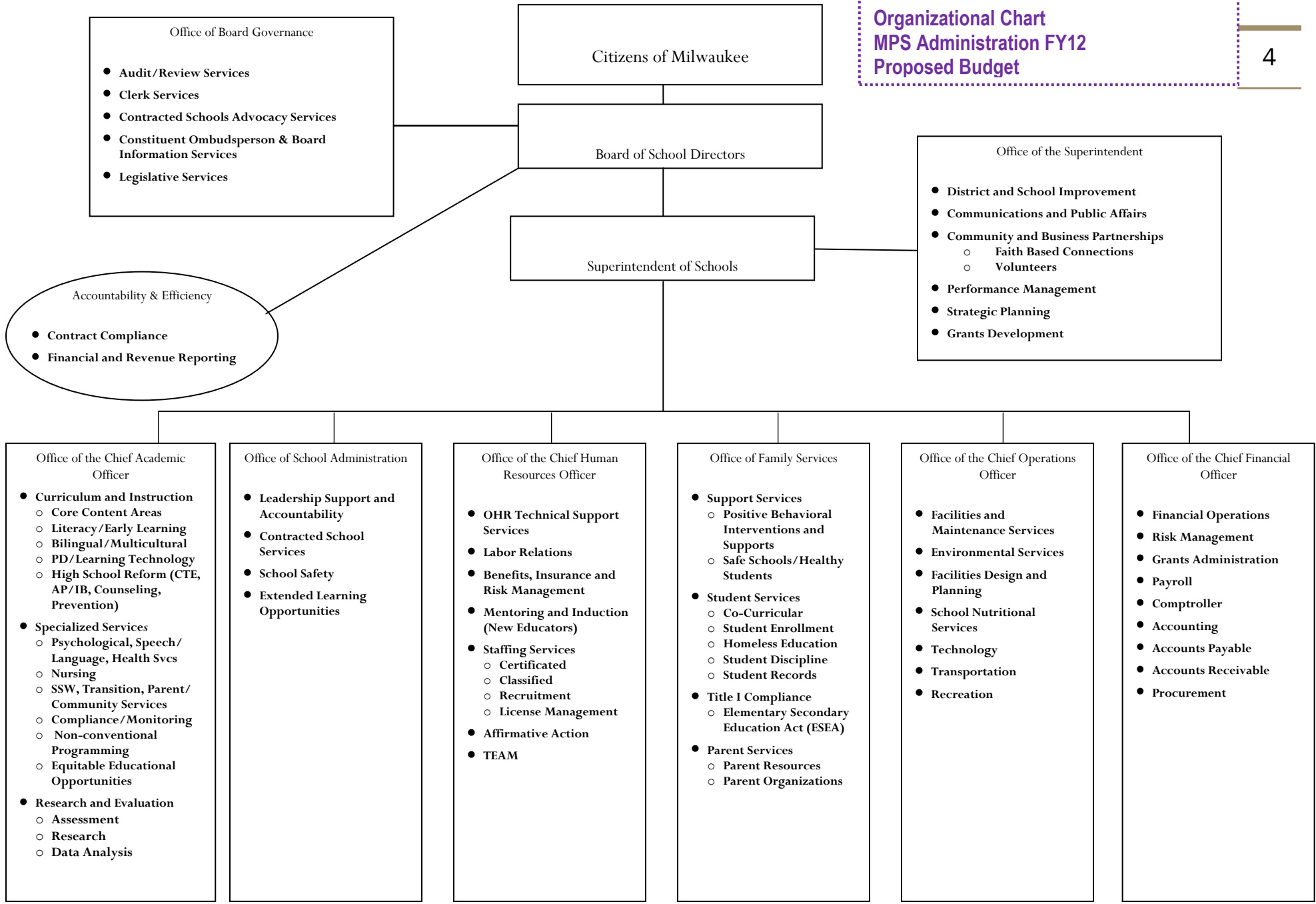
- ❑ MPS is **165** years old in 2011. It was created in 1846, when James K. Polk was 11th President of the United States. Five schools were opened that first year in rented buildings.
- ❑ There are currently **184** schools in MPS. The District maintains **160** school buildings.
- ❑ **81,372** children are enrolled for school year 2010-2011.
- ❑ MPS has **10,396** full-time employees and **1,659** part-time employees for a total of **12,055** workers as of May 2011. MPS is the third-largest employer in Milwaukee.
- ❑ The FY11 final, approved budget totaled **\$1.35 billion**; the tax levy for FY11 was **\$293.5 million**.
- ❑ The District serves approximately **91,000** meals to students each day.
- ❑ Last year, **391** coaches mentored and trained **5,480** student athletes from **19** schools as they competed in **17** sports. The MPS Interscholastic Athletics program contributes to the athletic and academic development of each student athlete while promoting sportsmanship, leadership and school unity.
- ❑ The District operates **35** football fields, **147** playgrounds and **22** swimming pools. All are regularly open to the public for use.

There are 8 marching bands in MPS. Through the summer, they are a mainstay of local parades and festivals.



Proposed FY12 Budget - The Companion Guide for Parents

Organizational Chart MPS Administration FY12 Proposed Budget



The Academic Record

Children benefit from the district's continued focus on a districtwide vision for teaching and learning, improving school climate, marshalling of district resources, improved family involvement and enhanced community engagement and support. Regular assessments of children provide the community with a yardstick for measuring our children's success.

Changes are happening at MPS as shown by the 2010-11 WKCE-WAA assessment results. The overall district proficiency rate across all grades assessed in reading rose nearly two full percentage points from 57.4% to 59.3% compared to the year before. Five of the seven grades tested (grades 3, 4, 5, 6 and 7) showed an increase in proficiency. Ninety-eight schools (57%) had increases in reading proficiency compared with 76 (or 45%) the year before. Many showed substantial progress, for example:

- Twenty-four schools had double-digit increases, and
- Twenty-five schools had increases of 5 to 10 percentage points.

Over the last four years, district math proficiency increased an average of nearly six percentage points across all grades tested, out-pacing statewide growth and decreasing the gap between MPS and the state. While 2010-11 WKCE-WAA math results were more mixed, many MPS schools showed substantial improvement. Of the 170 MPS with 2010-11 WKCE-WAA assessment results, 73 (43%) had increased in percent proficient. Among these:

- Sixteen schools had double-digit increases, and
- Thirteen schools had increases of 5 to 10 percentage points.

The high school graduation rate in MPS is 67% (2009). The District's graduation rate has risen a total of 15 percentage points since the 1999-2000 school year.



The District's 2009-10 attendance rate was 88%. Individual schools vary from the district total. For example, 26 of the District's 122 schools that have elementary grades had attendance rates over 90%. Over 60% of all MPS schools with elementary grades saw an increase in student attendance in 2009-10 compared with the year prior.

Access to instructional technology is important in MPS. Our 81,372 students share a total of 31,000 computers in district classrooms.

SELECTED ACCOMPLISHMENTS IN FY11

Fiscal Year 2011 is a year in which the district is moving forward academically, and one in which we are seeing improved outcomes and opportunities for students. Decision-making is consistent with the Superintendent's three main goals: student achievement, efficient and effective operations, and student and family support.

In FY11, the district:

- Launched its Comprehensive Literacy Plan, aligning literacy curriculum in grades K-8. The effort included the training of thousands of teachers and the purchase, inventory and distribution of 43,000 textbooks.
- Achieved a decrease in suspensions of 20,824 when compared to the same time last year. The 20,824 fewer suspensions have resulted in the recovery of 31,524 instructional days.
- Expanded Positive Behavioral Interventions and Supports (PBIS) to a total of 110 schools in 2010-11. PBIS is a program for positive behaviors in school buildings.
- Successfully restored operations in 42 schools affected by July flooding; each school opened on time in September.
- Received a \$20.4 million *Developing Futures* grant from the GE Foundation to support instruction in math and science.
- Launched *School Locator* on MPS web page, which provides an interactive tool for parents to identify their neighborhood schools.
- Provided monthly messages from the Superintendent for families, which are distributed to schools and placed on MPS portal in English and Spanish.
- Added capacity for volunteers, faith-based efforts, and created a liaison with community and business partners.
- Received \$4.2 million from DPI to operate 56 Community Learning Centers in partnership with nine Milwaukee-area organizations for the 2010-11 school year.
- Was awarded \$7.5 million Teacher Incentive Fund grant to evaluate teachers and improve their effectiveness.

Fiscal Year 2012: Building Momentum in the Face of Fiscal Challenge

OVERVIEW OF THE PROPOSED BUDGET

Unprecedented cuts to public education are contained in the 2011-2013 state budget proposed by Wisconsin's governor. The proposed state budget slashes the funding for MPS programs and operations by a record \$166 million dollars over the next two school years, with approximately half those cuts, a total of \$81 million, coming in FY12.

The huge drop in state aid compounds an already challenging picture for a district facing the end of federal stimulus funding that helped to sustain programs from 2009 to 2011, and a potential restriction on the amount of money that can be raised through a tax levy.

While the District struggles with budget shortfalls, so do its families. Milwaukee's unemployment rate is 8.4%. Milwaukee is the fourth-poorest city in the United States. We see poverty first-hand in our schools. More than 82% of our students qualify for free or reduced price meals. Unfortunately, staff reductions are included in the District's FY12 budget proposal. MPS is aware that staff reductions can place stress on another set of Milwaukee families, those of our own employees.

MPS strives to provide resources for a community that depends on the District now more than ever. Families depend on MPS for lessons that engage students, allowing them to succeed in careers, college, and later, as parents and taxpayers. Families also depend on MPS for meals that nourish, hallways that are safe, activities that inspire, and often, a bus ride home at the end of the day.

To the extent possible, we shielded the schools from the cuts we had to make. We cut Central Services. We trimmed programs. We are proposing a spending plan of about \$1,172,000,000 for next year. It is a plan that is more than \$182 million dollars less than the budget for FY11.

Despite the financial challenges, and as much as possible, the proposed FY12 budget protects student instruction, provides student resources, and preserves value for Milwaukee taxpayers.

OUR KEY BUDGET STORIES

Proposed Cuts in State Funds for Education

There will be a huge impact to MPS students and staff if the proposed cuts to education are approved, as proposed, in the state's biennial budget. The District's initial calculations show a potential loss of \$81 million in state resources for next school year. This is our estimate of what MPS loses through reductions in state aid and the local tax levy, along with funding that may be eliminated or reduced for math teacher coaches and professional development, school nurses, Advanced Placement courses, the Children At Risk program, P5 funding and other programs.

In proposing the cuts to education, Governor Scott Walker stated that districts could make up for the cuts with savings from employee contributions to their health care and pensions, due to his proposed changes in collective bargaining rules. There would be no immediate savings from this provision for MPS, however, because the District already has contracts in place with its employees. Most of the contracts expire in June 2012, but our largest union (Milwaukee Teachers' Education Association) signed a contract in September that runs through June 2013.

Stimulus Funding Ends

FY12 is the year the District loses access to federal stimulus money for Title I and IDEA, which had provided \$82 million over the past two years. MPS used stimulus money for professional development for teachers and principals, parental involvement in school-based activities, and Early Childhood programs.

MPS is also losing approximately \$14 million in "Education Jobs Fund" money. The federal "EduJobs" money was awarded in July 2010 in an effort by Congress to restore teacher jobs. The District used the money to fund 130 SAGE classroom teachers, as well as 14.7 other teachers, and one assistant principal. These positions are not in the budget for FY12.

The loss of the federal stimulus and EduJobs money signals the end or eventual sunseting of some programs and initiatives that had been funded by these dollars. However, the skills developed and opportunities offered through the use of these funds remain a part of the fabric of the school district.

Staff Adjustments

Staff salaries and benefits make up the largest portion of our budget. At the schools, staff adjustments were made as schools absorbed \$7.6 million in cuts to their budgets. In Central Services, \$5.7 million in cuts were taken, and the bulk of those cuts came in the form of position reductions.

The proposed FY12 budget contains a total of 988 position reductions. This does *not* mean there are 988 layoffs, because this number includes vacant positions that are being eliminated, and it does not yet account for reductions due to attrition (resignations and retirements). We will not have a verified number of layoffs until after the budget is approved in June.

The reductions include the elimination of positions for 468 teachers and teacher coaches; 21 nurse positions and 211 positions for classroom helpers (educational assistants). At Central Services, 49 positions that provide a variety of services for the schools will be cut.

The following chart shows the proposed staff impacts by job category:

	FY11	FY12	
Position Type	Adopted	Proposed	Change
Certificated Administrators	269.23	217.40	-51.83
Principals	133.00	127.10	-5.90
Assistant Principals	114.60	92.25	-22.35
Teachers/Therapists	5,576.45	5,015.72	-560.73
Social Workers	166.25	148.10	-18.15
Psychologists	160.10	147.65	-12.45
School Nurses	76.06	55.06	-21.00
Classified Technical & Administrative	268.68	251.03	-17.65
Trades Workers & Foremen	160.00	151.00	-9.00
Clerical/Secretaries	471.50	417.20	-54.30
School Bookkeepers	16.60	14.75	-1.85
Handicapped Child Ass't / Nurse Assoc.	276.80	270.50	-6.30
Educational Assistants	1,083.05	871.81	-211.24
Safety Assistants	233.00	219.00	-14.00
Social Work Assistants	30.84	33.48	2.64
Building Service Helpers	370.43	381.12	10.69
Engineers/Boiler Attendants	249.00	243.00	-6.00
Food Service Manager / Trainee	98.13	80.55	-17.58
Food Service Assistant / Asst-in-Charge	343.31	371.63	28.32
TOTALS	10,097.03	9,108.35	-988.68

As we have stated, the proposed FY12 budget contains 468 fewer teacher positions overall. The teacher positions that may be cut include the positions of teachers with a wide range of certifications and who teach at a number of different grade levels.

Many of the positions that have been tabbed for cuts at the school sites are those of art, music and physical education teachers, but the District also stands to lose librarians, math teachers and others.

Art, music and physical education will continue in MPS, though it is difficult to gauge what the staffing at individual schools will look like until after a budget is approved. Staff level changes are due to a combination of factors, including enrollments, funding shortfalls and school closings. Here are some potential cuts in teacher positions by category or grade level:

- 101 high school teacher positions
- 98 math teacher leaders positions
- 28 art teacher positions
- 37 physical education positions
- 20 music positions

Check with your principal to learn about the potential changes in staff and the impact on programs at your child's school.

Healthcare Savings

Because the cost of providing salaries and benefits for employees as well as benefits for retirees make up almost 71% of our total budget, we work hard to trim costs where possible. Here are examples:

- The fringe benefit rate for the majority of MPS employees and retirees for FY12 will be 69.9%, down from 74.2% in FY11.
- District costs for medical and dental insurance are projected to decrease by \$19.3 million.
- Principals and other administrators have a new contract that requires members to make pension contributions. This move will save the district \$2.7 million in FY12.
- We filed claims with the federal government for excess health care benefits, receiving \$4.4 million through April 2011, and expect to receive an additional \$1.7 million.

Less Money per Pupil

The amount of money MPS is able to spend to educate each MPS student (per-pupil funding) will decrease in FY12. This is due, in large part, to the proposed state budget that

cuts the amount of aid it will provide for students. In general, the schools shared a \$7.6 million cut.

When schools have less funding available to them to educate students, and especially when they expect fewer students to be enrolled in the coming year, school teams must take steps to reduce staffing and/or programs.

Changes in the per-pupil funding are as follows:

Per pupil funding by school level	FY11	FY12	Change
High school	\$5,068.05	\$4,732.59	(\$335.46)
Middle school	\$5,253.36	\$5,026.40	(\$226.96)
K-8 school	\$4,868.85	\$4,723.55	(\$145.30)
Elementary school	\$4,632.59	\$4,520.14	(\$112.45)

Note: A portion of the change is due to the centralization and expansion of guidance services.

Class Sizes

Class sizes will increase in some MPS schools, due to a gap in the funding needed to continue the class size reduction program known as SAGE, and the actual state dollars that are provided.

In the 2010-2011 school year, MPS had 77 schools maintaining a ratio of 18:1 or 30:2, meaning 18 children for one teacher, or 30 children for two teachers in a classroom. The state provided funding of \$2,079 per low-income pupil, and either the school or the district made up the remaining amount of money needed to allow this ratio of staffing.

The District has determined it will not be able to supplement the SAGE program in FY12 to the extent we have in the past.

There is an additional complication. Governor Walker proposed the complete elimination of P5 funding (\$3.5 million). The P5 monies were used by some of our schools to staff their classrooms with a 25:1 student:teacher ratio.



SAGE classrooms can feature a ratio of 18 students to each teacher.

As a result, we project that 27 MPS schools will drop SAGE in FY12 due to funding challenges. Seven former P5 schools will convert to SAGE.

K3, K4 Options Continue

MPS will continue to offer kindergarten for 3 and 4-year-olds. There is a lot of data to support an investment in Early Childhood education, including a study in North Carolina at the Frank Porter Graham Child Development Institute. It showed that children exposed to education early show enhanced vocabulary development, and do better in reading and math later on. District leaders felt that maintaining K3 and K4 were also important for our Montessori schools where the unique instructional mission begins at age three.

Health Supports Dwindling

The proposed state budget includes elimination of \$1.5 million in aid for school nurses. This will mean the loss of 21 school nurse positions. It will also mean that approximately 21,000 students would be without daily school nurse service. So far in the 2010-11 school year, there have been 105,474 visits by MPS students to a school nurse. This number does not count medications and treatments given on a regular basis at school.

The majority of MPS students live in poverty. Impoverished children often have little or no access to health care. Elimination of state aids for school nurses will further compromise the health of thousands of students.

In addition, student mental health supports are being cut to help the District address its funding shortfalls. The FY12 proposed MPS budget eliminates all district funding for the MUTT program. MUTT is the MPS Mobile Urgent Treatment Team, a Milwaukee County-run program that provides intervention when a student's mental health issues must be addressed at the school site on an emergency basis. The program was previously budgeted at \$480,000.

Mental health supports will remain available through the county's Wrap-around MUTT teams. In addition, school social workers, psychologists, guidance counselors and others assist in urgent situations that occur during school hours.

Maintaining Safety

The Division of School Safety supports MPS schools with Safety Aides who provide security in school buildings, monitor student arrivals and dismissals, assist visitors, reinforce our expectations for student conduct and help other staff maintain an atmosphere that supports learning.

The division will continue to provide security in our schools, despite a potential loss of 14 safety aide positions districtwide.

The Violence Free Zone (VFZ) effort will continue. VFZ staff acts as youth advisors in seven MPS high schools. Most of the funding will be provided by Title I funds. The total VFZ commitment for FY12 will be \$1.7 million.

The District's commitment to safety is also seen in the creation of a new MPS school, the Transition Intervention Experience Center (the TIE Center). Using \$1.5 million from the School Operations Fund, up to 120 chronically disruptive students in grades 7, 8 and 9 will be transferred from a traditional school and to the TIE Center for intervention until they can be transitioned back to their sending school.

PBIS for all schools

PBIS (Positive Behavioral Interventions and Supports) will expand to every MPS school starting in September 2011, despite a funding reduction. PBIS is a system for developing calm, supportive environments in school buildings. It has helped the District make a massive reduction in student suspensions and increase instructional hours. Twenty-six schools have been in the program since 2009, and an additional 84 launched PBIS in 2010.

Summer School, Summer Wrap-around

We are challenged in providing the full menu of extended year learning opportunities that our families seek during the summer. The budget for summer school 2011 has been reduced from \$8.1 million to \$3.5 million.

As a result, the District reduced the number of sites for elementary school summer classes to 23, down from the 65 locations offered last year. We selected the 23 locations so that families in all areas of the city have access to the 3500 seats we are able to offer. We will increase the value of the experience by creating a "wrap-around" service; our summer session students will have the opportunity to participate in the Recreation programming and summer meal service at those carefully chosen locations.

The summer Grade 8 Promotional Program, which is so critically important for children staying on track for high school will continue, as will the Grade 12 summer school program that will have seats for up to 450 young people who need credit recovery.

Changes to the Bus Ride



We propose elimination of bus service for regular education three-year-old and four-year-old students. Students in special education K3 and K4 programs will continue to get bus service if transportation is a related service in their Individualized Education Program (IEP). In an additional move to save costs, all new students who register or wish to change

schools during the summer enrollment period will be enrolled in their neighborhood school, if space is available. MPS will no longer provide county bus passes to students attending our partnership schools. These proposed changes to transportation could yield a total of \$3.8 million in savings for the district.

Comprehensive Literacy Plan Expands

The District's Comprehensive Literacy Plan will continue to set a path for improvement in literacy teaching and learning K-12. The District will build on its early emphasis on kindergarten through grade 8 reading as it expands into writing and language arts as well as literacy across the subject areas, and into the high school grades.

Attention turns to math and science

In 2011-12 the District turns its attention to the instruction of math and science. MPS, with help from the GE Foundation's Developing Futures Grant, has created a Community Advisory Committee that is assisting with the process of writing the plan. The Comprehensive Math and Science Plan (CMSP) will provide a consistent structure for teaching math and science in the district.

Delaying Textbook Purchases

The purchase of textbooks and other instructional materials will be delayed or dramatically reduced in FY12, except for high school science and some high school English texts. This delay/reduction in purchase of classroom materials could save the district at least \$4.3 million.

A Better-Sized District

In school year 2011-2012, MPS expects to accommodate an enrollment of 89,501 students, a potential increase of 87 students (0.1%) from the 2010-2011 school year.

More than 35 years ago, there were 113,000 children enrolled in Milwaukee Public Schools. Capacity still exists for those children, in more than a dozen vacant buildings and in under-enrolled schools, representing thousands of unneeded seats. Based on a study of facilities in the nation's 100 largest school districts (2007 through 2009), MPS had the second lowest mean school enrollment size of 414, far below the national average of 708 students in a building. Simply put, our schools are operating with too few children. The District continues efforts to close under-enrolled schools and to size its operations to fit the current enrollment.

At least six school buildings will be closed in FY11 because of consolidations and closures. Where possible, we moved MPS-contracted charters or school operations that were using leased sites to district-owned buildings. An example of this is the consolidation of the North and South Kilmer campuses, which in September 2011 will operate in one location: the District's formerly vacant 27th Street School.

Recent actions by the District to close, merge or relocate schools such as Kilmer will have a combined estimated savings for the district of more than \$641,000.

MPS must aggressively continue to pursue closures of under-performing or under-enrolled schools, and seek alliances with those who will reoccupy the buildings with students the District can count for state aid purposes.

Less Building Maintenance

There will be a \$6.5 million cut to what the district intended to spend for major maintenance to buildings. The maintenance that will not be done in FY12 includes replacement, repainting or repair of items that are usually part of a managed schedule, and do not pose safety concerns. Deferred maintenance will include:

- Replacement of pool piping and pool filtration systems.
- Replacement of emergency generators, coils/uni-vents.
- Replacement of carpeting.
- Exterior painting.
- Repair of parapet walls, ash pits.

MPS will continue to monitor all building components in order to keep all district facilities in a safe condition for our students and staff.

Fewer Regions

At the start of the current school year, the Administration organized the District into eight regions for school support, each encompassing up to 25 schools and headed by an administrator who reports to the Superintendent.

In FY12, we will reduce the number of regions to five, eliminating the positions of three Regional Executive Specialists at Central Services and reorganizing the regional assignment of schools.

Meal Prices Increase; Central Kitchen Decision Delayed

School Nutrition services remain a vital part of our students' day. MPS serves 31,000 breakfasts and 55,000 lunches daily. The school nutrition fund in the FY12 proposed budget is \$41 million.



Breakfast is offered at all schools in MPS. Breakfast prices will increase for paying students as indicated in the table below. Student payments for the Universal Free Breakfast in the Classroom program are not collected because the cost is covered by USDA meal program reimbursements at the 87 qualifying sites within MPS.

Breakfast Prices	FY11	FY12
Elementary student	\$.75	\$1.00
Secondary student	\$.80	\$1.25
Reduced – elementary & secondary (USDA Mandate)	\$.30	\$.30

Prices for lunch for paying students will increase by 25 cents. A 2009 report issued by McKinsey & Company at the request of Milwaukee's mayor recommended increases in prices of school meals, in addition to other recommendations.

Lunch Prices	FY11	FY12
Elementary student	\$1.75	\$2.00
Secondary student	\$2.00	\$2.25
Reduced price (Elementary & secondary; USDA mandate)	\$0.40	\$0.40

The District has delayed a decision on implementing a central kitchen (commissary) until later this summer.

High School students will see some changes in their food service in 2011-2012, a result of their feedback to us that they would take advantage of School Nutrition Services more often if we made menu changes and service updates. Improvements will include upgrades to serving stations, better menu signage and more point-of-sale vending machines. Facility modifications will be funded by \$2.7 million in financing through ARRA Qualified School Construction Bonds.

School Debt Forgiveness

There are 93 MPS schools that ended FY10 with budgets that are "in the red". Reasons vary as to why these schools are in debt, but often, the current principal is not responsible

for overspending accounts. Many principals “inherited” a bad financial situation when they were placed in the school and others ran into unforeseen costs of substitute teachers and overtime. Principals are accountable for school expenditures going forward and an aggressive system for monitoring school budgets is in place.

In separate action, the Board is considering forgiving \$7-10 million in school deficits. If approved, this one-time school debt forgiveness will allow school leaders to start on even footing in the next fiscal year, with the focus on protecting school resources for children.

Centralizing Some School Costs

We will distribute evenly among all schools, some costs for salaries or services, out of a realization that at times these costs were an unfair burden to the individual school budgets. Starting in FY12, the following costs will be handled centrally:

- *Long term costs of a teacher absence*, such as an absence due to maternity leave.
- *Building staff overtime that exceeds the routine*, such as the costs accrued by unexpected flood clean-up in the summer of 2010.
- *Guidance counselor costs*. The new expectation is for at least one day a week of counselor services for *each* school.

We feel that centralizing these costs will allow school leaders to focus more resources on support of students at the school sites.

College Access

MPS will expand career and college access, including implementation of a comprehensive counseling plan that sets milestones for students and staff. Each MPS student would have access to academic counseling. Combined with community-based college access centers expected to open in the fall, these efforts will help ensure students and families understand the pathway to college and have the support needed to navigate postsecondary education applications, admissions, and financial aid processes. The district is seeking external funding to support this work.

Grants Extend Our Reach

Grants from foundations and individual donors help extend the reach of MPS in efforts to support children. The total amount of competitive state, federal and foundation grants that were awarded in the first quarter of the year (July through March 2011) was \$88.3 million. This compares to a total of \$25.4 million the year before. Three single grants made up a large portion of the 2011 amount.

- The \$20.4 million Developing Futures five-year grant from GE Foundation to boost student achievement in math and science. (See photo, below.)
- A \$7.5 million grant from the US Department of Education for teacher evaluation and professional development (Teacher Incentive Fund).
- \$45 million in federal School Improvement Grant (SIG) funds to assist persistently low performing schools.

Grant development within MPS is evolving into a systemic and transparent process. We apply for grants that fit the needs of children, the district's initiatives and the capacity of our staff to carry out the work the grant money funds.

Where possible, our Board of School Directors creates unique opportunities to match district funds with outside money, thereby doubling the impact of the investment. An example of this is how arts education was assisted for the fifth consecutive year by the MPS Partnership for the Arts. The partnership is a Board initiative utilizing \$1.2 million in district funds tied to a dollar for dollar match from arts organizations or others.

The District will continue to court outside investment in programming that benefits our students, whether that investment comes through grants, partnerships, or donations of staff time. In times of financial hardship, our children benefit from the help of our community friends.



Hundreds gathered at Morse-Marshall School to hear the announcement of GE Foundation's \$20.4 million grant to MPS. The five-year *Developing Futures* grant will assist efforts to lift student achievement in math and science. The grant was announced in February 2011.

Support from the Community, Businesses

Newly established in the FY11 budget, Business and Community Partnerships Services, located in the Office of the Superintendent, channels community resources to programs and projects that boost the academic performance of MPS students. The FY12 goals of Business and Community Partnerships include:

- Development of volunteer training programs for both schools and volunteers;
- Recruitment and retention of volunteers;
- Creation of "Learning Journeys", guaranteeing all K-8 students out-of-classroom learning experiences that are tied to curriculum.
- Expansion of opportunities to bring financial resources to the district.

HOW THE BUDGET IS CONSTRUCTED

The District has four major categories of funding, and monitors them within separate budgets. The funds are fueled with money from a variety of sources, including state aid, tax revenues and grants. There are distinct rules for how the money in each fund can be used. For example, we cannot use money in the construction fund for Advanced Placement courses.

Here is a look at the four funds, their uses, and a comparison of this year’s proposed total with last year’s final, approved amounts. The dollar amounts you see for FY12 have already been adjusted for the decreases in state aids, tax levy and loss of stimulus funds.

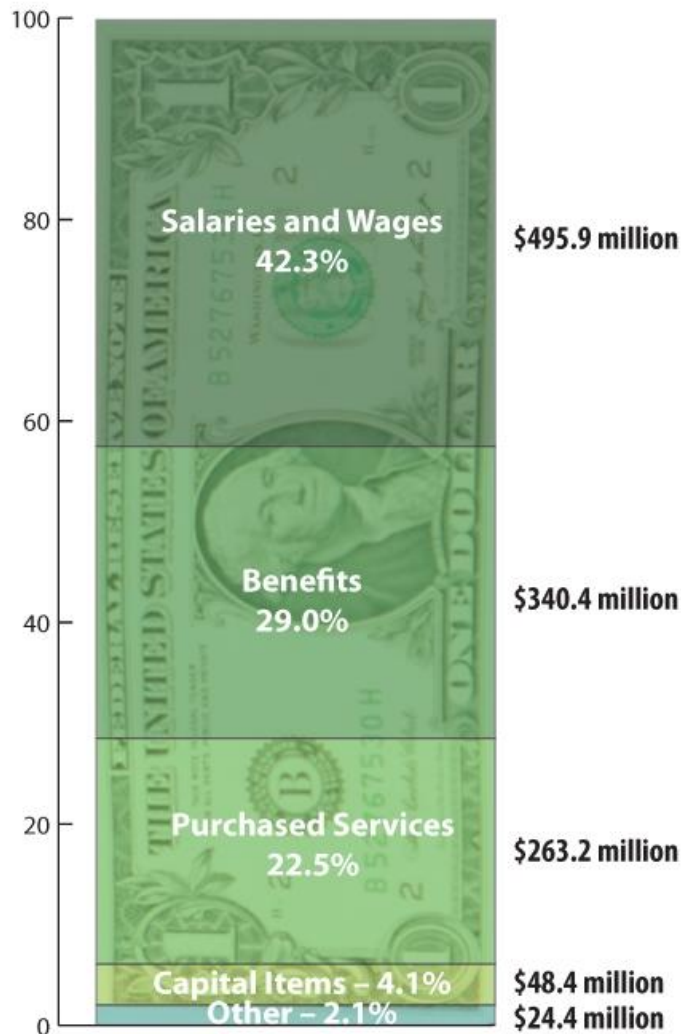
Fund	How can it be spent?	What we had in FY11	Proposed FY12
School Operations	School operating costs including transportation, salaries, benefits, insurance, breakfast and lunch programs and debt service. NOTE: <i>MPS annually loses more than \$50 million dollars of aid from this fund to pay for schools it does not operate, including voucher schools.</i>	\$998,438,021	\$944,311,187
Construction	Repair, remodeling and upkeep of our buildings.	\$31,754,342	\$8,627,012
Extension	Social centers, playgrounds, recreation.	\$16,263,424	\$21,505,353
Categorical	Specific purposes such as nursing, special education, Advanced Placement courses, as outlined by federal, state and private grants.	\$308,540,994	\$198,085,379
	Totals	\$1,354,996,781	\$1,172,528,931


The difference between what we have today and what we will have next year is startling. Predominately because of the loss of stimulus funding and the projected decreases in state and federal aids, grants and a limit on local revenues, the District budget for FY12 is more than \$182 million dollars less than the FY11 budget.

How is your dollar spent?

Here is another way to look at the money the District spends. The graphic below shows how a single dollar – 100 cents – would be divided to reflect how MPS spends each taxpayer dollar. For illustrative purposes, numbers have been rounded.

How is your dollar spent?



 **Other** (Debt - 0.3%; Supplies - 0.2%; Insurance - 0.9%; Other - 0.7%)

SUMMARY: PRESERVING THE STANDARD OF CARE

Final Thoughts from Superintendent Gregory E. Thornton

When we began our educational journey together last July, we knew our path to academic success for children would sometimes be an arduous one. We persevered. I am proud of the progress made.

We had no way of knowing what obstacles were ahead on the path. The challenges that face us in the form of massive cuts in the proposed state budget cannot cause us to abandon the journey because, if we do that, we will leave Milwaukee's children behind.

We assembled this budget proposal thinking long and hard about what we will be able to offer children. *What should be the standard care for all of our students? What are, and are not, acceptable trade-offs in the battle for the education of our children?* We hope that these questions drive the discussion going forward; we must think about how we can use the resources we have to provide the basics that students should have no matter which MPS school they attend.

I have great faith that this district will move forward. It may be a smaller district, as measured by the number of facilities, the size of our enrollment, and ranks of our employees. But we continue to stay focused on this important work, despite the odds. We will continue to help children find their voices, discover new skills, open doors once closed to them, and have successful lives. That is what the journey is about.

Thank you,

*Gregory E. Thornton, Ed.D.
Superintendent of Schools*

Tell Us What You Think

The Milwaukee Board of School Directors will hold a number of hearings on the proposed FY12 budget for MPS, with a special Board meeting on budget adoption set for June 7 at 6:30 p.m. at MPS Central Services. The full schedule of meetings is available online at: http://mpsportal.milwaukee.k12.wi.us/portal/server.pt/doc/77283/Budget_calendarFY12.pdf

If you are unable to attend the budget meetings, you can still make your voice heard. Fill out the form below, and mail it to: Milwaukee Public Schools, Office of the Superintendent, Room 235, 5225 W. Vliet Street, Milwaukee, WI 53208.

Name _____

Address _____

I have a child in MPS (Circle one) YES NO

Here are my thoughts or concerns:
