

MILWAUKEE
PUBLIC SCHOOLS

ESSER II and III Proposed Budget Revision Detail

Fall 2023

Submitted to the Milwaukee Board of School Directors in October 2023

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

ESSER Background

Elementary and Secondary School Emergency Relief Funds (ESSER II & III)

The Consolidated Appropriations Act, 2021 [P.L. 116–260], also referred to as the federal stimulus package, was enacted on December 27, 2020, and is the federal government's response to the ongoing COVID-19 pandemic. The stimulus package provides for the Elementary and Secondary School Emergency Relief Fund.

Between March of 2020 and 2021, Congress passed three stimulus bills under ESSER with allocations of funding for school districts. These funds provide emergency financial assistance to address the impact that COVID–19 has had, and continues to have, on elementary and secondary schools. The following table summarizes those allocations, the amount of funding that has been allocated to MPS and the performance period of each grant.

Information Category	ESSER I	ESSER II	ESSER III
Stimulus bill	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)	Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	American Rescue Plan Act (ARPA)
Performance period	3/13/2020 – 9/30/2022	3/13/2020 – 9/30/2023	3/13/2020 – 9/30/2024
Total amount in grants to Milwaukee Public Schools	$41 million	$225 million	$506 million – Districts must reserve 20% to mitigate learning loss
School districts provide private school services	Yes; $15 million	N/A	N/A

The table is an excerpt of information provided by the Wisconsin Department of Public Instruction for the state and modified to be applicable for Milwaukee Public Schools.

Fall 2023 Budget Update

The Fall 2023 ESSER II and ESSER III Budget Book is an informational document outlining the Administration's current program progress, expenditures, and remaining balances of the budgets approved by the Milwaukee Board of School Directors on May 27, 2021 (ESSER II), October 14, 2021 (ESSER III), May 24, 2022, October 25, 2022, and May 25, 2023 (ESSER II and ESSER III). The budgets are balanced to the Wisconsin Department of Public Instruction allocation for MPS.

ESSER II Budget Summary by Priority

Actual expenditures and encumbrances from grant inception through the period ending June 30, 2023.

ESSER II	Fall 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	90,968,191	81,105,981	9,097,219	764,991
Health and Wellness	14,432,161	9,664,327	3,600,764	1,167,070
Facilities	85,225,448	47,800,094	37,425,354	-
Other Educational Services and Programs	26,068,483	16,387,387	9,681,096	-
Indirect Cost	8,202,031	7,169,079	-	1,032,952
Grand Total	**$ 224,896,314**	**$ 162,126,868**	**$ 59,804,433**	**$ 2,965,013**

ESSER III Budget Summary by Priority

Actual expenditures and encumbrances from grant inception through the period ending June 30, 2023.

ESSER III	Fall 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	84,927,631	26,273,047	31,939,616	26,714,967
Health and Wellness	78,741,670	28,748,340	13,249,649	36,743,681
Facilities	153,989,814	11,922,438	158,369,107	(16,301,731)
Technology	47,283,882	20,179,289	12,392,959	14,711,634
Extracurricular Engagement	59,434,687	6,550,914	47,749,763	5,134,010
Grant Administration & Program Evaluation	2,962,602	1,493,227	1,087,670	381,705
Other Educational Services and Programs	53,196,044	501,172	52,694,872	-
Indirect Cost	24,987,237	11,388,556	-	13,598,681
Grand Total	**$ 505,523,567**	**$ 107,056,983**	**$ 317,483,637**	**$ 80,982,947**



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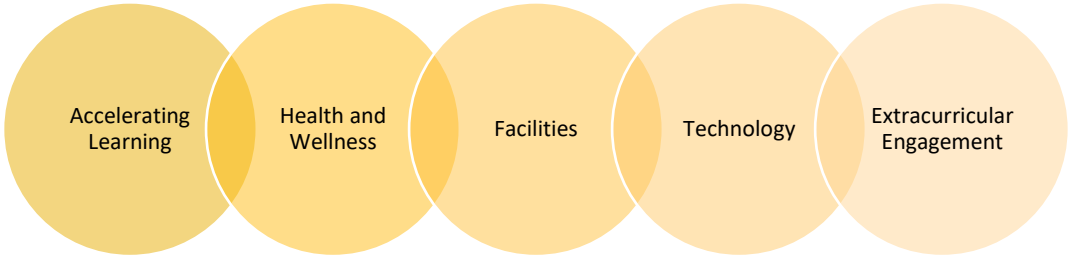
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Message to the Reader:

The format of the Fall 2023 Proposed Budget Revision Detail combines elements of previous ESSER II & III Budget books for a streamlined review of the ESSER II & III allocations under each Funding Priority Committee:



This book is formatted by each committee detailing the following:

- Accomplishments through June 30, 2023
- Current/Planned Activities
- Request for Budget Revision
- Line Item Priority Detail

The green highlighted items reflect new lines of effort and/or changes to the descriptions/scope, allowable under the use of ESSER funds, are aligned to the District's Strategic Plan, were selected for maximum impact, and are supported by unspent balances from previously approved line items.

ESSER II Fall 2023 Budget Summary	Spring 2023 Approved Allocation	Fall 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	63,522,014	90,968,191	81,105,981	9,097,219	764,990
Health and Wellness	21,565,813	14,432,161	9,664,327	3,600,764	1,167,070
Facilities	109,043,600	85,225,448	47,800,094	37,425,354	-
Other Educational Services and Programs	26,068,483	26,068,483	16,387,387	9,681,096	-
Indirect Cost	4,696,404	8,202,031	7,169,079	-	1,032,952
Grand Total	**224,896,314**	**224,896,314**	**162,126,868**	**59,804,433**	**2,965,012**

With the revisions contained herein, MPS demonstrates an unwavering commitment to closing the achievement gap and exceeds the required 20% reservation of ESSER III funds to support mitigating learning loss. Lines where a portion of the budget is dedicated to mitigating learning loss efforts is indicated by the gold highlighted numbers shown in the ESSER III priority details.

ESSER III Fall 2023 Budget Summary	Spring 2023 Approved Allocation	Fall 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance	Mitigating Learning Loss Expenditures and Encumbrances
Accelerating Learning	81,625,917	84,927,631	26,273,047	31,939,616	26,714,967	21,452,881
Health and Wellness	77,616,423	78,741,670	28,748,340	13,249,649	36,743,681	9,330,082
Facilities	126,439,200	153,989,814	11,922,438	158,369,107	(16,301,731)	-
Technology	79,834,946	47,283,882	20,179,289	12,392,959	14,711,634	28,727,261
Extracurricular Engagement	59,434,687	59,434,687	6,550,914	47,749,763	5,134,010	178,644
Grant Administration & Program Evaluation	2,962,602	2,962,602	1,493,227	1,087,670	381,705	1,792,739
Other Educational Services and Programs	53,196,044	53,196,044	501,172	52,694,872	-	-
Indirect Cost	24,413,748	24,987,237	11,388,556	-	13,598,681	-
Grand Total	**$ 505,523,567**	**$ 505,523,567**	**$ 107,056,983**	**$ 317,483,637**	**$ 80,982,947**	**$ 61,481,607**

In order to enhance the readability of the report, line items falling into a single category have been consolidated to better reflect the administration's activity related to the same cost objective.

Additional information about the District's ESSER plans is available at: http://mpsmke.com/esser .

ESSER II Grant Summary of Budget Revisions by Priority			
ACCELERATING LEARNING	**Spring 2023 Approved**	**Budget Revisions**	**Fall 2023 Adjusted**
Priority 1: Provide Direct Services to Students	7,603,050	30,099,259	37,702,309
Priority 2: Provide High Quality Materials	39,897,443	(1,367,718)	38,529,725
Priority 3: Provide Professional Development	16,021,521	(1,285,364)	14,736,157
Subtotal	**$ 63,522,014**	**$ 27,446,177**	**$ 90,968,191**
HEALTH AND WELLNESS	**Spring 2023 Approved**	**Budget Revisions**	**Fall 2023 Adjusted**
Priority 1: Mental Health	7,550,853	(3,857,068)	3,693,785
Priority 2: Physical Health	1,208,733	(285,316)	923,417
Priority 3: Social Emotional Learning	9,086,039	(2,749,260)	6,336,779
Priority 4: Physical Education & Experiential Learning	3,720,188	(242,008)	3,478,180
Subtotal	**$ 21,565,813**	**$ (7,133,652)**	**$ 14,432,161**
FACILITIES	**Spring 2023 Approved**	**Budget Revisions**	**Fall 2023 Adjusted**
Facilities Projects	109,043,600	(23,818,152)	85,225,448
Subtotal	**$ 109,043,600**	**$ (23,818,152)**	**$ 85,225,448**
GRANT ADMINISTRATION	**Spring 2023 Approved**	**Budget Revisions**	**Fall 2023 Adjusted**
Other Educational Services & Programs - NIC Schools	24,538,592	-	24,538,592
Other Educational Services & Programs - Partnerships	1,529,891	-	1,529,891
Indirect Cost	4,696,404	3,505,627	8,202,031
Subtotal	**$ 30,764,887**	**$ 3,505,627**	**$ 34,270,514**
ESSER II	**Spring 2023 Approved Budget**	**Net Change**	**Fall 2023 Revised Budget**
Grand Total	**$ 224,896,314**	**$ -**	**$ 224,896,314**

ESSER III Grant Summary of Budget Revisions by Priority

ACCELERATING LEARNING	Spring 2023 Approved	Budget Revisions	Fall 2023 Adjusted
Priority 1: Provide Direct Services to Students	48,098,573	13,813,974	61,912,547
Priority 2: Provide High Quality Materials	10,557,163	(4,268,511)	6,288,652
Priority 3: Provide Professional Development	17,323,854	(3,793,749)	13,530,105
Priority 4: Strengthen Parent/Family Engagement	5,646,327	(2,450,000)	3,196,327
Subtotal	**$ 81,625,917**	**$ 3,301,714**	**$ 84,927,631**

HEALTH AND WELLNESS	Spring 2023 Approved	Budget Revisions	Fall 2023 Adjusted
Priority 1: Mental Health	11,893,913	(809,216)	11,084,697
Priority 2: Physical Health	43,352,991	3,467,011	46,820,002
Priority 3: Social Emotional Learning	21,868,143	(1,532,548)	20,335,595
Priority 4: Physical Education & Experiential Learning	501,376	-	501,376
Subtotal	**$ 77,616,423**	**$ 1,125,247**	**$ 78,741,670**

FACILITIES	Spring 2023 Approved	Budget Revisions	Fall 2023 Adjusted
Facilities Projects	126,439,200	27,550,614	153,989,814
Subtotal	**$ 126,439,200**	**$ 27,550,614**	**$ 153,989,814**

TECHNOLOGY	Spring 2023 Approved	Budget Revisions	Fall 2023 Adjusted
Priority 1: Equipment to Support Student Learning	58,958,416	(30,467,278)	28,491,138
Priority 2: Instructional Technology Software	14,244,750	(230,622)	14,014,128
Priority 3: Accessibility to Technology and Support	2,269,004	(1,207,308)	1,061,696
Priority 4: Instructional Technology Professional Development	4,362,776	(645,856)	3,716,920
Subtotal	**$ 79,834,946**	**$ (32,551,064)**	**$ 47,283,882**

EXTRACURRICULAR ENGAGEMENT	Spring 2023 Approved	Budget Revisions	Fall 2023 Adjusted
Priority 1: Athletics	53,182,324	(3,325,449)	49,856,875
Priority 2: Expansion of Current MPS After-School and Out of School Offerings	400,000	(175,000)	225,000
Priority 3: Expansion of School-Based Clubs	2,512,363	3,025,000	5,537,363
Priority 4: Increase Accessibility to and Quality of MPS After-School Offerings	3,340,000	475,449	3,815,449
Subtotal	**$ 59,434,687**	**$ -**	**$ 59,434,687**

GRANT ADMINISTRATION	Spring 2023 Approved	Budget Revisions	Fall 2023 Adjusted
Other Educational Services & Programs - NIC Schools	50,074,108	-	50,074,108
Other Educational Services & Programs - Partnerships	3,121,936	-	3,121,936
Grant Administration	2,962,602	-	2,962,602
Indirect Cost	24,413,748	573,489	24,987,237
Subtotal	**$ 80,572,394**	**$ 573,489**	**$ 81,145,883**

ESSER III	Spring 2023 Approved Budget	Net Change	Fall 2023 Revised Budget
Grand Total	**$ 505,523,567**	**$ (0)**	**$ 505,523,567**



Accelerating Learning

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Accelerating Learning

The Accelerating Learning plan of action addresses four priority areas: direct services, high-quality materials, professional development, and parent/family engagement across 107 lines of effort. Many of the activities in Accelerating Learning contribute to meeting the ESSER III requirement that a minimum of 20% of the ESSER III funds support evidence-based intervention strategies (EBIS) to address the disproportionate effects of the COVID-19 pandemic on students.

Accomplishments through June 30, 2023

- Extended Learning
    - Provided Winterim for high school students to complete credit recovery courses over the winter break between the first and second semesters in 2022.
    - Provided Saturday homework help to students in 38 schools during the school year.
    - Provided accelerated course offerings for high school students in the 2022–2023 school year through Proximity Learning.
    - Offered specialty summer programs, including college courses for high school students, expanded summer IEP services, and provided after-school and Saturday homework help to 38 schools during the school year.
    - Provided a pre-college camp at UW-Whitewater for students with disabilities.
- Tutoring
    - Provided in-school tutoring to over 40 schools servicing an average of 1,078 sessions a month.
- Dual Enrollment
    - Funded the M^3 College Connections program general, nursing, and education pathways for the 2021–2022 and 2022–2023 school years with students participating from schools across MPS. In 2021–2022 a total of 151 students earned 1,840 credits and in 2022–2023 138 students earned 1,795 credits.
    - Three students earned Licensed Practical Nursing degrees while still in high school.
    - A total of four high school students in spring and four high school students in summer 2023 successfully completed education internships in MPS elementary school classrooms.
    - Offered graduate courses in English, mathematics, or a specific world language at UW-Milwaukee to enable MPS teachers to become certified to teach dual enrollment classes. A total of 19 MPS high school teachers are enrolled.
    - Expanded opportunities for MPS high school students to earn college credits through the dual enrollment program in 2021–2022 and 2022–2023. Courses were offered at Bradley Tech, Hamilton, Obama, Madison, Marshall, Milwaukee High School of the Arts, Reagan, Riverside, South, and during Summer Academy.
- Advanced Academics
    - Executed the Advanced Placement Summer Bridge Programs at the following sites: Alliance, Riverside, Milwaukee School of Languages, and Golda Meir.
    - Offered Advanced Placement Breakfast Club and International Baccalaureate Saturday Academies during the 2022–2023 school year to support Advanced Placement students and provide planning time for teachers.
    - 136 students and 17 Advanced Placement (AP) faculty participated in the AP Summer Bridge during Summer 2022 to gain a better understanding of AP course content, as well as the expectations and requirements for AP exams.

    - Teachers participated in professional development sessions to support gifted and talented and AP students. This project funded 13 AP teachers to attend training (Advanced Placement Summer Institute) during Summer 2023.
    - 103 high-ability 6th-grade students participated in College Days for Kids over two years. Teachers self-reported, via exit tickets, being more informed and more prepared to provide instruction and support the needs of gifted and talented and AP students.
- Art, Music, and Physical Education
    - Provided Digital Audio Workstation Sound Trap access to more than 30,000 MPS students and teachers during the 2021–2022 and 2022–2023 school years. Students use Sound Trap to compose beats and loops similar to the music they love to listen to.
    - Purchased 2,200 ukuleles, ukulele carts for more than 50 schools, and more than 150 guitars. In addition, funding was used to clean and repair instruments.
    - Provided access to Google Forms for all visual arts educators to request art materials on an ongoing basis. ($405,833)
    - Provided access to Google Forms for all visual arts educators to request technology items on an ongoing basis. ($256,461)
    - Hired a Visual Art Teacher Leader to provide coaching and professional development to all visual art educators in traditional middle schools and high schools.
    - Provided coaching support to all high school and middle school teachers, specifically those in their first two years in the district. The positions also provided professional development and workshops to enhance teacher practice.
    - MPS student musicians are able to participate in the WSMA Solo and Ensemble and Large Group Festival Competitions through the 2023–2024 school year. They will also be able to have a variety of music experiences such as attending an opera performance and opportunities to perform in the community.
- Early Childhood
    - Renewed Early Childhood (EC) program to support reading (Lexia program). Lexia is a personalized reading program that targets skill gaps as they emerge, extends learning for advanced students, and accelerates the development of literacy skills. ($125,900)
    - Provided three Supporting Oral Language in the Early Years (S.O.L.E.L.Y.) sessions for the community (Feb – May 2022) with Saint Vincent College. The S.O.L.E.L.Y. series is a practice-based, relationship-centered, and community-supported approach to improve daily interactions between adults and children. ($6,000)
- Literacy
    - Purchased standards-aligned writing resources for grades Pre-K through 12th grades. This curriculum material provides explicit writing instruction and outlines the process for teachers to facilitate standards-aligned explicit writing lessons. ($704,033.39)
    - Provided funding for professional development for The Writing Revolution and Launching the Writer's Workshop. Over 600 teachers attended professional development that supports the implementation of the MPS Instructional Design for Writing (Writer's Workshop Framework), and strategies that can be implemented during the writer's workshop.
    - Implemented the Reading Corps tutoring program at Forest Home Avenue, Lincoln Avenue, Longfellow, Wisconsin Conservatory for Lifelong Learning, and Whitman. ($150,000)
    - Trained over 400 teachers and paraprofessionals at a three-day summer reading institute that focused on small-group instruction. Participants received this training as well as resources. ($300,000). During the summer of 2023 over 600 teachers received training in differentiated small-group reading instruction. In addition, approximately

1,500 teachers received supplementary materials such as magnetic letters and letter trays, picture sort cards, comprehension strategy cards, and the Next Step Forward in Guided Reading book to support instruction in small groups. These purchases and training support the Ambitious Instruction goal for reading which is to prepare all students to read at grade level. We are beginning to see growth in STAR data, particularly in the area of Early Literacy.
    - Educators were trained using the newly adopted/endorsed resources for writing, spelling, and handwriting. The funding also created opportunities to meet monthly with cohorts of teachers as they learned about writing strategies and applied the new learning in their classrooms.
    - Provided LETRS professional development training to improve reading instruction.
    - We have not had curriculum guides for our high school required courses and for choice courses like ethnic studies, psychology, and sociology. We have been able to support all these contents with new guides and additional resources.
- Math
    - Provided the necessary resources to purchase custom Counting Collections Kits for 3K, 4K, and 5K general and special education classrooms.
    - Purchased early childhood math resource books for use during EC teacher professional development, books for math teachers for book studies, and 1-20 number paths distributed to students.
    - Provided the necessary funding for the 2022 Math Teacher Summer Institute, 2022 Fall Math Proficiency for All Students Annual Conference (MPES), one LTE to coach Strong Start participants, sent seven math team members to the WI Math Council Annual Meeting, offered extensive training opportunities to teachers on ST Math and train EC teachers on the Counting Collections Routine. The focus of the summer institutes and the MPES conference focused on the successful implementation of the five key shifts in the math standards. In addition, EC teachers are attending initial and weekly support meetings to ensure effective implementation of the counting collections routine.
    - Purchased 420 Custom Counting Collections for use in Grade 1 and Grade 2 classrooms. The materials will be distributed during the Counting Collections Getting Started Professional Development. Purchased, through MPS Duplicating, 7,600 number paths to support the implementation of counting collections in all EC district classrooms. In addition, 35 copies of seven titles of STEM-related children's books were purchased to support EC math curriculum development work.
    - Trained 278 3K-5K teachers on the Counting Collections where they received their classroom counting collections kit and a classroom set of number paths. The combined EC Math and Literacy team offered a three-day summer institute open to all EC teachers and paraprofessionals. Day one featured literacy. Day two featured mathematics. Day three highlighted conscious discipline. 122 teachers attended each of the four days. 123 teachers attended Getting Started with Counting Collections PD. That number included our first wave of Grade 1 and Grade 2 teachers with 27 teachers attending. 122 teachers attended a 4-hour "Going Deeper with Counting Collections."
    - Provided 83 self-identified ST Math Champions a two-day summer institute, for 6.5 hours each day. ST Math Champions learned key leadership skills and knowledge and set goals for their school buildings. In addition, money from this project was used to fund expert support and organization from ST Math Professional Learning Specialists. This project code supported our PreK-12 Math Coaching team with additional opportunities to deepen our understanding of culturally responsive and equitable approaches to the teaching and learning of mathematics. The full team attended the Annual Meeting of

the Wisconsin Council of Mathematics. Additionally, three of our PreK-Grade 5 coaches attended a week-long institute that centered on the development of place value in Grades K-2. This last experience supports the coaches in honing the introduction of Counting Collections to Grade 1 and Grade 2.

  - There are 13 school teams in the Leading Math Program. Each team is comprised of a principal and two staff from each school. We have met three times during the school year for 3.0 hours each time. Participants attended a two-day summer institute in July 2023 for 6.0 hours each day. The project goal is to support principals and teachers in developing content leadership knowledge and skills in the area of K-5 mathematics. Principals and teachers work together to build competency and capacity in leading mathematics. District initiatives in K-5 mathematics are central to the project and to date, we have explored Counting Collections, ST Math, and key components of the enVisionmath curriculum. 100% of early childhood teachers at the project schools have been trained in and are implementing the Counting Collections Routine. ST Math usage in the project schools is double that of non-project schools. Some comments from principals include: "I've been wanting to be more of an instructional leader, and this has allowed me to better understand the content and how to support teachers." and "I have shared the research on the importance of early childhood math connected to student's achievement. I have noticed how joyful and engaged classrooms doing counting collections and quick images work are."

- Science
  - With the support of the MPS Foundation, GE, and ESSER funds, we hosted our largest STEM Fair ever. Fifty-four schools with 600 students participated in the 2023 MPS District STEM Fair. 268 student projects were presented, and 18 community organizations interacted with students as exhibitors. This was a 50% increase in schools participating, a 71% increase in students participating, and a 39% increase in the number of community exhibitors participating compared to the previous year.
  - Teachers were given many opportunities (85 sessions) during the summer of 2022 to receive pay to attend professional development for the K-8 adoptions. Teachers were also provided paid opportunities after school to take deeper dives into the resources with textbook representatives. We are continuing to offer sessions for all new adoptions K-12.
- Curriculum Design
  - Secured contracts with Instruction Partners, a DPI-recommended organization, to get help with rolling out a high-quality math curriculum pilot.
  - Purchased LETRS training so teachers could be knowledgeable about the science of reading and be better reading teachers.
  - Offered over 200 after-school professional development sessions in reading, science, math, writing, planning for biliteracy, and advanced academics.

- Instructional Technology
  - Provided professional development for educators to incorporate technology tools into their teaching practices. Purchased additional technology tools, like EdPuzzle, to support world language learning. Using both district trainers and external partners, nearly 100 professional learning opportunities have been offered. The data shows that students are being invited to show their thinking using these digital tools, which is an indicator of our district walk-through tool. This data also indicates that students have multiple opportunities to demonstrate learning in different ways, whether verbally, written, or visually, that measure the standard.

- Purchased Pear Deck and another student engagement and formative assessment tool, Nearpod. Over 13,000 participants engaged in a Nearpod lesson in January 2023 alone. ($250,000)
- In 2022–2023, 10 schools hosted 15 Telepresence classes to provide more course options for students across the district. On Saturdays, after school, and throughout the summer, thousands of teachers attended professional learning sessions facilitated by Discovery Education, Adobe, and MPS Instructional Technology Coaches. The usage of these tools by students increased over the year as a result.
- Teachers delivered over 13,000 presentations through Pear Deck in 2022–2023, which engaged 30,470 students with assessments, exit tickets, bell ringers, and discussion prompts. Over 15,650 students joined a Nearpod lesson in 2022–2023.

- Career and Technical Education
  - Offered personal finance programming in 24 high schools with teachers accumulating 1,551 hours of professional development. The passing rate of the Personal Finance course increased from 66% in 2021–2022 to 76% for semester 1 in the 2022–2023 school year.
  - Added two years of funding for the personal finance mentor teacher ensuring support for schools and personal finance teachers across the district.
  - Twenty-four high schools offered the personal finance course in 2022–2023. The course was made a high school graduation requirement in May 2021. 1,817 students took the course in 2022–2023 with a 76% pass rate.
  - Teachers completed over 1.500 hours of professional development with Next Gen Personal Finance, to improve their knowledge and skills in teaching the course. Numerous community partners were involved to provide advice and supplement the curriculum with guest speakers and events/activities like the Finance and Investment Challenge Bowl, Reality Check Day, and the Stock Market Game.
  - Students involved in youth apprenticeships and internships were provided taxi service to and from work opportunities. Over 900 students were provided bus transportation.
  - Provided funding for six SkillsUSA students from Obama who worked in the North Division CLC. 15 students took part in the mayor's Earn and Learn program honing their computer science skills with industry experts.
  - Supported student work attire for We Energies interns and youth apprentices and job fair costs to UWM for over 900 student participants.
  - Increased the total number of Youth Apprenticeships within MPS Department Facilities and Maintenance Services to 12. Eight work-based learning specialists were hired to work in 12 high schools to expand the number of students in internships and youth apprenticeships for 2023–2024.
  - Nursing assistant labs were installed at Hamilton, JMAC, North and South Division. All four labs were approved for instruction by the Department of Health Services before the start of the 2022–2023 school year. All facilities work and purchase of equipment is complete. Supplies were purchased and will continue to be purchased with ESSER III funding.
  - Contracted with Gateway Technical College to deliver the instruction because MATC did not have the capacity to do so in the first year. A total of 42 students from Hamilton, Madison, and South participated in the nursing assistant course and 33 passed the course (79%), earning 2 college credits through Gateway.
  - The 2023–2024 courses at Hamilton, JMAC, and South are now being contracted through MATC for instruction. A contract is underway with Generation of Excellence Trendsetters for instruction at North Division, because MATC did not have the capacity

to provide instruction at all four schools. Two additional beds were purchased for each of the four schools, so now each lab has six beds with a maximum student capacity of 12 per section.
    - The barber cosmetology lab at Obama HS was completely refurbished with new furniture, supplies, equipment, and flooring. One section of the Barber/Cosmetology course is being run once each spring semester. In 2022–2023, all 14 students enrolled earned 3 college credits from MATC in BarCos 300 and BarCos 324.
    - Funds supported student trips to FIRST Robotics local and world championships, Finance and Investment Challenge Bowl; Badger State Science and Engineering Fair, and Reality Check Day w/ECU at UWM.
    - Professional development was provided to 12 teachers in a fellowship program to bring community-engaged, real-world learning experiences to students in their classrooms; and five teachers were trained to provide students with innovative internship experiences in their classrooms.
- STEM
    - Funded six teachers and one coach for the GE iLabs in which over 1,600 students participated in activities in 2022–2023 .
    - Purchased Science, Technology, Engineering, Mathematics (STEM), Project Lead the Way (PLTW), General Electric (GE) iLabs, and CTE equipment.
    - Supported hands-on learning with the GE iLabs, Project Lead the Way (PLTW), career and technical education (CTE), and STEM classes by providing equipment materials, and supplies.
    - Milwaukee Public Schools middle school students competed at the Badger State Science and Engineering Fair with the students winning first, second, and third place in the engineering category qualifying for the national competition.
    - Funds supported Project Lead the Way engineering, biomedical science, and computer science instruction for over 9,000 elementary, middle, and high school students through PLTW participation fees and teacher professional development; provided for the expansion of computer science instruction through teacher professional development in all grade bands; and for student participation in the Badger State Science and Engineering Fair.
    - Purchased high-quality materials to advance CTE education in the form of software and equipment: Gearbox kits and licenses for STEAM education; KP Compass culinary arts curriculum; a new truck for Vincent HS agriculture program; supplies, equipment, and storage for the district's STEM labs; computers for labs.
    - Recognized by the United States Department of Education for ESSER investments in STEM education resulting in a visit by the Deputy Secretary of Education in September 2023.
- Parent and Family Engagement
    - Contracted with the Parent Institute for Quality Education (PIQE) for facilitator training conducted in February 2022.
    - Offered M^3 Milwaukee Parent institutes to help parents learn how to assist their students in navigating through high school, collaborate with teachers, support emotional and social development, create a supportive home learning environment, and assist them with college preparations and exploration. From fall 2021 to date 635 parents were engaged and 221 graduated* from the institutes (*all spring 2023 graduates are not included).
    - Offered the first parent/family college tour to the UW-Milwaukee and Milwaukee Area Technical College for Milwaukee Parent Institute participants on November 19, 2023,

and a second tour in spring.
    - Supported various family engagement programs and events throughout the district, including a larger district-wide family day. Take-home family engagement kits were purchased to encourage at-home learning for pre-K-8th grade students. Additionally, funds are being utilized to provide consulting support for the FACE team to increase family engagement across the district.
- Camp RISE
    - Provided Camp Rise for students and parents, reporting that 192 of 200 registered students participated in the program. Students earned just over $200,000 total for the summer of 2022. Ninety-eight percent of parents/guardians said they would enroll their child again with 9 out of 10 recommending the program to others. Ninety percent of families reported visible growth in their child's behavior.
- School Counseling
    - Recruited and hired six school counselors in 2022–2023.
    - Funded the United Negro College Fund (UNCF) Empower Me Tour (EMT) for 700 MPS seniors to engage with colleges and universities, compete for scholarships, receive on-site admissions, and participate in a conference about college life.
    - Completed school counselor professional development on the American School Counselor Association (ASCA) model (April 2022) and the Wisconsin School Counselor ASCA training (January 2023).
    - In 2022–2023, the CACCs were able to offer 38 college visits that served all of the traditional high schools. This included visits for admitted MPS Seniors from all 24 high schools at UWM, Mount Mary, & MATC. In addition, transportation was provided for all high schools to the United Negro College Fund Empower Me Tour on November 11, 2023 at the Wisconsin Center.
    - Technology updates occurred in the 21 College and Career Centers to assist students in completing college applications, FAFSAs, and scholarships.
    - The College and Career Center and Assessment staff completed the ACT Basics training on July 14, 2022, allowing for increased student support for ACT preparation and collaboration to ensure student success
- Student Support
    - Provided mandated special education, English as a second language, and school counseling to student in the virtual program (MVP) during 2021–2022 and 2022–2023 school years.
- Social Studies
    - Purchased Social Studies textbooks/consultant to build teacher capacity. ($12,000,000)
    - Provided professional development during the summer of 2022, after school, and during Teacher Institutes for all Social Studies teachers K-12 (85 sessions) on the effective usage of the new materials. We are also working with a consultant to provide teachers with additional resources that bring forward diverse voices that are often ignored. The IPSSC work was rolled out to grades 3–6 on August 30, 2023.
    - Purchased materials to support engagement and multiple perspectives. We have not had curriculum guides for our high school required courses and for choice courses like ethnic studies, psychology, and sociology. We have been able to support all these content areas with new guides and additional resources.
- Library
    - Funded full-time librarians at Wedgewood, Fernwood, Lloyd Barbee Montessori, and Bayview Montessori. ($376,233)

    - Created a lesson plan database to support librarians and library paras. The lesson plans concentrate on library skills, monthly celebrations, research, makerspace, and technology. The lessons are available to librarians on the library website and have served to support library staff at over 90 schools. Librarians were also able to attend the American Library Association conference to gain insight into school librarianship.
    - Expanded library services by placing librarians in Wedgewood, Fernwood, Bayview Montessori, and Lloyd Barbee Montessori. The librarians will increase the circulation rates at their schools and provide the students with engaging lessons. Since the 2022–2023 school year, 2,329 students have had increased access to their school libraries.
    - Provide makerspace materials and training for the library staff. The Library Literacy Initiative (LLI) serves to increase student literacy and engagement in our libraries.
    - Held a Scholastic book fair at four summer school sites. 542 students were provided with an average of a dozen books for their home libraries to prevent a reduction in school-year reading gains.
- School Improvement Retreats
    - Supported schools in their Continuous School Improvement Planning (CSIP) process. The funds provided pay for teachers to work beyond their workday or contract time. During CSIP planning staff reviewed data, completed root cause analysis, needs assessments, and action planning for the upcoming cycle/year. The results included the school's CSIP plan development, collection of implementation data, and collection of student impact data.
- High School Clubs
    - Offered after-school clubs and activities at high schools during the 2021–2022 and 2022–2023 school years.
    - Planned and executed new/expanded after-school extra-curricular options for students to support relationship building and healthy outlets after school at all high schools.
- Community Schools
    - Utilize expansion funds for a health clinic at South Division High School with the remaining funds distributed equally to the other 15 community schools. ($1.5 million)
- Extra Hours
    - Provided extra hours for additional support for morning entrance, breakfast distribution, bus duty, and after-school clubs and activities.
- Anti-Racism and Bias PD
    - Implemented 36 Equity mini-grant projects at 31 schools. Projects ranged from civic engagement to building a culturally diverse sisterhood to supporting healthy eating habits with school gardens to promoting academic equity through race-conscious teaching practice and pedagogy.
    - Supported the implementation of the district's first Equity Summit that allowed recipients of Equity Mini-Grants and various Central Services departments to showcase best practices aligned to school-based and districtwide equity efforts. A total of 28 schools and/or departments participated.
    - Provided PBIS professional development from fall to summer 2022–2023, 3,884 school-based (School Support Teachers (SSTs), classroom teachers, school leaders, paraprofessionals, school safety, etc.) and district-based (school social workers, school psychologists, etc.) staff participated in PBIS professional development.

Processes developed/implemented

- Established a process for schools to request funding for after-school and Saturday tutoring.
- Established a rubric and process for anti-racist/equity mini-grants.

Current/Planned Activities

In 2023–2024, we will continue to move forward with the great work that the ESSER II funds have fostered to build and/or sustain equity efforts with integrity, intentionality, and fidelity, and aligned to the district's Strategic Plan, Five Priorities for Success, and Ambitious Instruction Accelerating Learning.

Request for Budget Revision

Multiple items have been adjusted within Accelerating Learning due to balancing areas where initial needs were overestimated with those that were underestimated.

Technology expenditures, such as Chromebooks and devices in assistive technology lending library, were shifted from ESSER III into Accelerating Learning ESSER II budget. The ESSER II budget was revised to offset the additional expenditures. Furthermore, in fiscal year 2024 ESSER III funding will be utilized to pay for positions that were previously paid out of different funding sources. As a result, some line items are over budget in Accelerating Learning ESSER III.

ESSER II ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Extended Learning	Summer, Saturday, & Winter Academy	3,887,000		3,887,000	2,021,705	1,865,295	-
Dual Enrollment	Dual enrollment, Classes on Campus, bus tickets	2,645,750	106,176	2,751,926	1,798,462	933,217	20,247
Advanced Academics	Monitor progress, provide additional supports, and enrichment/extension/experiential camp for gifted and talented/Advanced Placement students.	219,635	(100,000)	119,635	93,045	1,615	24,975
Library	Library Media Specialists	376,233		376,233	323,442		52,791
Reading	Reading Corps Partnership	474,432	(106,175)	368,257	158,257	210,000	-
Chromebooks, Accessories, and Data Plans	Touchscreen Chromebooks for young learners, assistive technology needs, and Project Lead the Way block coding and updated Chromebooks for all students with Google licenses. Long Term Evolution (LTE) - enabled Chromebooks, chargers, headsets with microphones, and cases for 1:1 initiatives. Data plans for cellular data and hotspots	-	13,728,981	13,728,981	13,728,981		-
Instructional Technology	Essential instructional technology hardware for educator use in classrooms and classroom virtual reality kits to create content	-	15,313,630	15,313,630	15,313,630		-
STEM	STEM computer science coding classes equipment for elementary students and virtual reality equipment for STEM classes	-	457,167	457,167	394,213	62,954	-
District PD Center	Update equipment in teacher training labs mirroring standard equipment used in classrooms district-wide	-	14,973	14,973	14,973		-
Telepresence	Expand existing telepresence program	-	16,087	16,087	16,087		-
Digital Signage	Provide standardization and equity for digital signage needs in our schools	-	503,564	503,564	503,564		-
Assistive Technology	Increase availability of devices in assistive technology lending library to support access and engagement of students with the most significant disabilities	-	164,856	164,856	164,856		-
	Subtotal	**$ 7,603,050**	**$ 30,099,259**	**$ 37,702,309**	**$ 34,531,215**	**$ 3,073,081**	**$ 98,013**

ESSER II ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Early Childhood	Early Childhood Literacy, science, oral language programs and materials	816,986	409,616	1,226,602	658,911	567,691	-
Career, College & Technical Education	Set up classrooms for certified nursing assistant courses at four MPS High School sites, one on each side of the city (North, South, East, West) and seek accreditation.	300,000	25,599	325,599	223,810	101,789	-
Career, College & Technical Education	Refurbish the lab to provide a cosmetology course at Obama and contract with Milwaukee Area Technical College (MATC) for class(es)/ hire a cosmetology instructor	45,000	(27,500)	17,500	17,098		402
Financial Literacy	Offer telepresence course in each region on business planning and financial literacy	246,800	41,040	287,840	287,840		-
Social Studies	Social studies curriculum adoption and support materials	15,030,750	(1,769,313)	13,261,437	12,175,077	1,031,973	54,387
Science	Science curriculum adoption and support materials	15,400,000	(315,000)	15,085,000	14,940,606	137,964	6,430
World language	Online curriculum materials/ resources K–12 language acquisition instruction	969,397		969,397	969,397		-
Music	Music PPE and additional guitars and ukeles	340,700	(7,363)	333,337	333,337		-
Art	Quality art materials	1,041,054	257,591	1,298,645	1,099,479	199,166	-
Physical Education	Physical Education Equipment	93,750	(186)	93,564	93,564		-
Health Education	Safety signs and equipment	77,880	12,649	90,529	47,303	43,226	-
Classroom Libraries	Classroom library books (K-5th Grade)	163,000	(110,717)	52,283	49,145	138	3,000
Classroom Libraries	Classroom library books (High School)	15,000	(15,000)	0			-
Instructional Technology	Technology tools and training	1,095,000	(250,000)	845,000	646,383	134,030	64,587
Instructional Technology	Pear deck subscription	350,000	(35,000)	315,000	303,909		11,091
Writing	Writing curriculum adoption and support materials. Replacement English Language Arts books.	3,881,626	422,821	4,304,447	1,125,292	3,179,155	-
Advanced Academics	Advanced Academics curriculum and identification tools	12,500		12,500	12,285		215
Advanced Academics	Advanced Placement/gifted & talented parent night (materials, mailings, etc.)	18,000	(6,955)	11,045	11,045		-
	Subtotal	**$ 39,897,443**	**$ (1,367,718)**	**$ 38,529,725**	**$ 32,994,481**	**$ 5,395,131**	**$ 140,113**

ESSER II ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Art	Visual arts support teacher and mentor	101,358	31,266	132,624	132,624		-
Early Childhood	Early Childhood Building oral language	57,993		57,993	9,422	18,576	29,995
Bilingual	Biliterсy guidance, support, and resources	154,035		154,035	133,473	17,134	3,428
ESL	ESL standards professional development	183,633	(75,000)	108,633	69,871		38,762
School Counseling	Parent Institute	250,000	47,767	297,767	197,767	100,000	-
Social Studies	Social studies adoption—teacher training	422,681	(130,081)	292,600	272,600		20,000
Science	Science adoption —teacher training	422,681	(101,012)	321,669	277,103	24,566	20,000
Writing	Writing adoption - teacher training	1,060,790	(227,241)	833,549	663,799	149,750	20,000
Advanced Academics	Gifted and Talented identification, training, and development	188,450	27,632	216,082	216,082		-
Early Childhood	Early Childhood — LETRS and other professional development	699,380	(548,691)	150,689	4,895	12,345	133,449
Extracurricular Activities	Provide funding to schools to support two after school extra-curricular clubs per high school ($10,000 each) at Alliance, Audubon, Groppi, Bay View, Hamilton, Madison, MacDowell, Pulaski, Meir, Reagan, School of Languages, Vincent, Project Stay, Washington, Riverside, Obama, Transition, Rufus King H.S., Bradley Tech, High School of the Arts, Marshall, North Division, WCLL, South Division	250,000		250,000	158,337		91,663
Library	School library media specialists professional development	23,040		23,040	7,243	4,087	11,710
Dual Enrollment	Tuition for dual enrollment credentials	200,000		200,000	196,107		3,893
World Language	World Language teacher professional development	30,000		30,000	1,826		28,174
Advanced Academics	Teacher Summer Academy	54,000		54,000	51,797		2,203
Mathematics	Math Instructional Guides revision	418,418		418,418	381,513		36,905
Curriculum Design	Teacher Institute training sessions	630,000	(30,000)	600,000	529,318		70,682
Reading	Guided reading materials & training	1,718,808	155,360	1,874,168	1,869,978	4,190	-
Curriculum Design	Department Chair meetings and other professional development.	181,778	(45,589)	136,189	120,189		16,000
Curriculum Design	Curriculum Design Contracts	1,180,000	(476,443)	703,557	450,397	253,160	-
Anti Racism and Bias PD	School Culture and Climate mini-grants and PBIS training	750,000	(580,394)	169,606	153,523	16,083	-
Organizational Development	New Educator Institute and school support teachers	7,044,476	667,062	7,711,538	7,682,421	29,117	-
	Subtotal	**$ 16,021,521**	**$ (1,285,364)**	**$ 14,736,157**	**$ 13,580,286**	**$ 629,007**	**$ 526,864**

ESSER II ACCELERATING LEARNING Priorities	Spring 2023 Approved Budget	Net Change	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Grand Total	**$ 63,522,014**	**$ 27,446,177**	**$ 90,968,191**	**$ 81,105,981**	**$ 9,097,219**	**$ 764,990**

ESSER III ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Music	Traveling music teachers and additional music support.	344,080	(50,000)	294,080	66,055	27,140	200,885
School Counseling	College tours and finance field trips for students and families	1,038,083	(200,000)	838,083	452,123	16,315	369,645
Career and Technical Education	Student transportation for work-based learning	300,000	(150,000)	150,000	47,472	17,745	84,783
Career and Technical Education	Career and technical education extended learning opportunities and partnerships.	3,549,641	(1,573,000)	1,976,641	770,724	192,485	1,013,432
Library	Hiring of additional library media specialists	513,576	(160,000)	353,576			353,576
Dual Enrollment	Dual enrollment classes (for high school students) M3 College Connections program.	2,360,000	(400,000)	1,960,000		469,999	1,490,001
Online Instruction	Contract for the virtual program with Edgenuity, hiring of LTE guidance counselors, mentors, and administrative assistant to provide support to the students and program. MVP assistant principal added.	11,610,000	(1,000,020)	10,609,980	10,019,622		590,358
Career and Technical Education	CNA Classes and Classrooms	200,000		200,000	6,053	6,606	187,341
Career and Technical Education	Barber and Cosmotology Classes	300,000	-	300,000	29,462		270,538
Extended Learning Opportunities	Extended Learning - Summer, Saturday, & Winter Academy	4,000,000	(156,490)	3,843,510		648,010	3,195,500
Extended Learning Opportunities	Tutoring students in grades K5-12, Peer to Peer Tutoring, and Tutoring PD	10,000,000	(1,400,000)	8,600,000	1,491,579	5,532,552	1,575,869
Student Support	Academic instruction and support for students who are quarantined	795,452	(37,444)	758,008	758,008		-
Career and Technical Education	CTE and STEM Professional development, extra hours, fees and GE iLab teachers	753,910	140,000	893,910	417,505	174,150	302,255
School Counseling	School counselor for Milwaukee Virtual Education Program. MVEP paraprofessional (.75)	201,747		201,747	137,702		64,045
Community Schools	Community Schools Projects.	3,000,000	(500,000)	2,500,000			2,500,000
Student Support	Additional hours for school staff (such as paraprofessionals, sign language interpreters, children health assistants, etc.) to provide services to students.	6,275,000	(3,511,698)	2,763,302	1,919,919		843,383
Climate Justice	1 FTE Climate Justice Specialist	128,084		128,084		-	128,084
Student Support	Youth Early Intervention Summer Contract	100,000	192,000	292,000	192,000	100,000	-
Online Instruction	Elevate K12 Contract	2,500,000	306,300	2,806,300	2,513,680	4,392,620	(4,100,000)
Personnel	Curriculum Specialist (1 FTE),Coordinator Early Childhood Transition (1 FTE), Literacy Specialist (3 FTE),Math Teaching Specialist (3 FTE),Literacy Specialist (4 FTE), Math Leader (4 FTE), Science Teaching Specialist (1 FTE), Teacher (1 FTE), Teacher Leader (1 FTE), Literacy Coach (4 FTE), Academic Coach- Literacy (4 FTE)	-	2,825,642	2,825,642			2,825,642
Personnel	AMP Health/PE Teachers (46.9 FTE), Art Teachers (41.6 FTE), Music Teachers (29.9 FTE), Library Media Specialists (8.6 FTE); and supplies	-	15,000,028	15,000,028			15,000,028
Personnel	Supplemental Hours: CHA (12.56 FTE), Para (63 FTE)	-	3,712,592	3,712,592			3,712,592
Personnel	Support for early childhood programming (Head Start). Paras (10.31 FTE), Teachers (3.0 FTE)	-	905,064	905,064			905,064
Student Support	LeadGeneration Project contract	129,000	(129,000)	-			-
	Subtotal	**$ 48,098,573**	**$ 13,813,974**	**$ 61,912,547**	**$ 18,821,904**	**$ 11,577,622**	**$ 31,513,021**

ESSER III ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
School Counseling	School counseling materials	190,000		190,000	54,016	10,000	125,984
School Counseling	Online Common Black College Application for historically black colleges and universities	240,360		240,360	47,626	84,100	108,634
Social Studies	Social studies curriculum adoption and support materials	2,034,490	(1,732,511)	301,979	7,514	30,000	264,465
Career and Technical Education	Personal Finance classes and teacher mentor	250,000		250,000			250,000
Writing	Writing curriculum adoption and support materials	3,268,508	(2,000,000)	1,268,508	545,711		722,797
Math	Early childhood K3–K5 math materials	826,473		826,473	280,968	420,886	124,619
ACT/SAT Prep	ACT/SAT Prep for rising juniors and seniors in summer 2023 and 2024. This would allow some juniors who took the ACT in spring to go through the sessions and retake the ACT in summer/fall if they desired.	129,000	129,000	258,000	129,000		129,000
Human Resources	Funding to schools in 53206 that has hard-to-fill full-time teaching vacancies.	225,000	(165,000)	60,000	16,118		43,883
Career and Technical Education	CTE and STEM materials	3,393,332	(500,000)	2,893,332	1,315,200	306,438	1,271,695
	Subtotal	**$ 10,557,163**	**$ (4,268,511)**	**$ 6,288,652**	**$ 2,396,153**	**$ 851,424**	**$ 3,041,075**

ESSER III ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
School Counseling	School Counseling professional development and hosting the National Association for College Admissions Counseling (NACAC) conference in Milwaukee	170,720		170,720	25,500		145,220
ACT Prep	Professional Development for College and Career Centers (CACC) staff on the ACT exam	6,001	(23)	5,978	5,978		0
Professional Development	LTE professional development specialists and professional development for teachers and leaders.	739,200	(300,000)	439,200	275,829	8,325	155,046
Art	Visual arts support teacher and mentor	202,716	(50,000)	152,716			152,716
Social Studies	Social Studies adoption —teacher training	422,683	(150,000)	272,683			272,683
Science	Science adoption —teacher training	422,683	(150,000)	272,683	243	5,466	266,974
Writing	Writing adoption - teacher training	549,749	(200,000)	349,749			349,749
Dual Enrollment	Tuition for dual enrollment credentials	400,000	(100,000)	300,000	151,088	300	148,612
Reading	Guided reading materials & training	1,200,000	(200,000)	1,000,000	629,685	281,704	88,611
Curriculum Design	Curriculum design – alignment of standards, curriculum, instruction, assessment, and data	700,000	(300,000)	400,000	56,781	23,500	319,719
Professional Development	Professional development to support curriculum implementation	1,082,400	(500,000)	582,400	171,287		411,113
MPSU	Increase funding to MPSU to respond to ongoing staffing shortages.	550,000	416,095	966,095	640,011	326,084	0
Administrative	Accelerated Learning Program Manager and support LTE.	189,960		189,960	42,350		147,610
Mathematics	Provide professional development (K-12) and early childhood support materials.	3,566,421	(1,509,821)	2,056,600	51,669	154,109	1,850,822
Human Resources	Support CSI schools aligned with the Task Force Report	750,000	(50,000)	700,000	143,484	247,500	309,016
Human Resources	Maintain 1.0 FTE Manager, 2.0 FTE Talent Management Specialists and 2.0 FTE Human Resource Services Assistants to assist with the hiring process of staff	1,530,070	(200,000)	1,330,070	649,692		680,378
School Improvement Retreats	School retreat for teachers, paraprofessionals, and support staff	2,500,000	(500,000)	2,000,000	894,406		1,105,594
Organizational Development	New Educator Institute and school support teachers	1,400,000		1,400,000	3,691	16,816,064	(15,419,755)
Math	Leading Math Project	941,251		941,251		941,251	0
	Subtotal	**$ 17,323,854**	**$ (3,793,749)**	**$ 13,530,105**	**$ 3,741,694**	**$ 18,804,302**	**$ (9,015,891)**

ESSER III ACCELERATING LEARNING - *Priority 4:* Strengthen Parent/Family Engagement							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Library	Library materials and resources.	896,327	(200,000)	696,327	4,807	550,543	140,977
School Counseling	Milwaukee Parent Institute.	400,000	0	400,000	114,049		285,951
Family Engagement	Funds for family engagement.	4,350,000	(2,250,000)	2,100,000	1,194,440	155,725	749,835
	Subtotal	**$ 5,646,327**	**$ (2,450,000)**	**$ 3,196,327**	**$ 1,313,296**	**$ 706,268**	**$ 1,176,763**

ESSER III ACCELERATING LEARNING Priorities	**Spring 2023 Approved Budget**	**Net Change**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Grand Total	**$ 81,625,917**	**$ 3,301,714**	**$ 84,927,631**	**$ 26,273,047**	**$ 31,939,616**	**$ 26,714,967**



Health and Wellness

ESSER II and III Proposed Budget Revision Detail

Fall 2023

Submitted to the Milwaukee Board of School Directors in October 2023

MILWAUKEE PUBLIC SCHOOLS

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Health and Wellness

Accomplishments through June 30, 2023

- Implemented RFP for broader mental health services across the district, via teletherapy, that has been utilized by 33 schools thus far.
- Utilized SEL discretionary funds to access school programming from a vetted vendor list developed by the committee: 23 different vendors have been contracted by our schools.
- Provided Summer Ropes Course training for personnel to expand trainer capacity.
- Provided SEL professional development and supplies for interested schools (including SEL self-regulation spaces and manipulatives).
- Expanded the School Community Partnership for Mental Health (SCPMH) by 50%, to 38 schools.
- Increased Success Center funding to serve more students and extend services into summer.
- Provided training for school psychologists and social workers in evidence-based interventions for trauma. Such interventions have already been used with students in over 500 instances.
- Implemented a new, more robust Employee Assistance Program (EAP) for staff.
- Addressed COVID-19 mitigation through such measures as distribution of personal protective equipment (PPE), surveillance testing, contact tracing after hours, and occupational nursing.
- Acquired nursing supplies such as AED equipment/parts, asthma spacers, and vision screening materials.
- Strengthened the Department of Black and Latino Male Achievement (BLMA) by hiring two additional coordinators.
- Established the Department of Gender, Identity and Inclusion (GII). Hired director, and coordinators.
- Acquired assessments and protocols for special education testing.
- Hired additional mental health support staff (social workers and counselors).
- Extended District's license with the Second Step SEL curriculum for all K-5 students.
- Hired additional restorative practices coaches.
- Implemented antiracism and bias professional development using Courageous Conversations.
- Provided mental health support during summer Community Learning Center (CLC) programming over the last three summers.
- Began implementation of community exercise stations and traffic gardens for K-5 and K-8 playgrounds.
- Began renovation of exercise and fitness rooms for high schools.
- Supplemented school nutrition operational costs.
- Addressed needs for instruction, professional development, pupil support, family engagement, extracurricular activities, remodeling, and construction. Schools have begun addressing the unique needs identified and prioritized through stakeholder engagement conducted during the 2021–2022 school year. ($100,000 per school)
- Provided professional development for mental health support staff on crisis management and advanced trauma training for schools.
- Strengthened Restorative Practices across the district through professional development and family engagement opportunities, expanding access to toolkits and enhancing restorative practices circle spaces for students.
- Continued scale-up of Success Center programming focusing on students enrolled in grades 4 through 12 (with expansion to younger grades in development).

Current/Planned Activities

- Improve Ropes & Challenges site, adding an outdoor structure and additional course elements; these improvements will increase capacity for student programming.
- Launch a centralized nutrition professional development center, including a testing kitchen, educational spaces, and administration.
- Modernize school nutrition kitchen equipment.

Request for Budget Revision

Multiple items have been revised within Health and Wellness due to balancing areas where initial needs were overestimated with those that were underestimated. Some money was also reallocated to cover indirect costs overall.

After receiving additional instructions from the Department of Public Instruction, some of the costs associated with special education support and services and school nutrition operating costs must be reported under their own budget allocation, rather than general education. In ESSER III we created new lines and shifted budgets and expenditures to be in compliance with the state requirements.

ESSER II HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Mental Health	School based mental health expansion and tele-therapy services	3,562,548	(1,742,971)	1,819,577	950,960	868,617	-
Mental Health	Psychologists/ School Social Workers (four each) will be available to provide emergency services at summer camps	1,033,225	(483,882)	549,343	545,343		4,000
Success Center	Virtual Expansion	1,140,000	(500,516)	639,484	565,358	53,126	21,000
Violence Free Zones	Scale up Violence Free Zones (VFZ) program	360,000	(75,219)	284,781	274,781		10,000
Mental Health	MPS Staff Advanced Training - training in evidence-based programs for tier two groups for our psychologist and social workers (Cognitive Behavioral Intervention for Trauma in Schools (CBITS), etc.)	300,000	(49,680)	250,320	165,480	84,840	-
Mental Health	Youth Mental Health First Aid PD materials	50,000	(45,000)	5,000			5,000
Mental Health	Training of new Youth Mental Health First Aid professional development	4,400		4,400		2,200	2,200
Mental Health	Expansion of suicide prevention group to some middle and high schools; additional suicide prevention programming	200,000	(159,800)	40,200	40,200		-
Employee Wellness	Expanding Employee Assistance Program (EAP)	900,680	(800,000)	100,680	47,504		53,176
	Subtotal	**$ 7,550,853**	**$ (3,857,068)**	**$ 3,693,785**	**$ 2,589,626**	**$ 1,008,783**	**$ 95,376**

ESSER II HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Special Education	Compensatory education services for students with special needs	22,793	5,483	28,276	28,276		-
Recruitment	Expand nursing and speech contracts to more vendors, aggressive hiring	773,557	(246,883)	526,674	526,674		-
COVID Testing	Contract with staffing agency or healthcare system for RN/LPN	17,860	(17,860)	-			-
PPE Supplies	PPE Supplies for Nursing staff	46,443	(15,828)	30,615		30,615	-
AED Supplies	AED, pads and batteries, replacement for schools, and training supports	50,000	(15,010)	34,990	25,983	4,007	5,000
Marketing & Communications	Communication and marketing materials	208,080	4,782	212,862	193,580	19,282	-
Home and Hospital	Home and Hospital program staff make home visits to provide instruction to students that have medical or mental health challenges that prevent them from attending school in person.	36,000		36,000			36,000
Pregnant and Parenting Youth	PPYP Transportation, Food, Supplies	54,000		54,000	20,824		33,176
	Subtotal	**$ 1,208,733**	**$ (285,316)**	**$ 923,417**	**$ 795,337**	**$ 53,904**	**$ 74,176**

ESSER II HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Black & Latino Male Achievement	Strengthen and expand the BLMA department and work with Black and Latino youth by hiring 2.00 BLMA coordinator III, benefits and section III for travel, supplies, services, professional development and year-end summit.	1,882,928	(626,486)	1,256,442	1,213,229	24,687	18,526
Gender, Identity, and Inclusion	Create new LGBTQIA Department- Hire 1.00 FTE Director, 2.00 FTE Coord, 1.00 FTE planning assistant	1,483,220	(1,075,392)	407,828	294,103	6,850	106,875
Social-Emotional Learning	Adopt new, digital Second Step Elementary and Second Step Middle School curriculum	690,000		690,000	675,635		14,365
Social-Emotional Learning	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	680,000		680,000	461,722	38,135	180,143
Crisis Team Training	PREPaRE training for crisis teams	102,025		102,025	23,957		78,068
Psychologists	Hire 5.0 FTE Psychologists	614,047		614,047	557,866		56,181
Social Workers	Hire 8.0 FTE Social Workers	909,670		909,670	761,015		148,655
Guidance Counselors	Hire 5.0 FTE Guidance Counselors	506,788		506,788	208,206		298,582
Restorative Practices	Scale up programming with personnel - 1.0 FTE Director, 3.0 FTE Coaches, and 1.0 FTE Planning Assistant; professional development, purchased services, and program supplies such as professional lending libraries, toolkits, circles, training courses, conferences, student engagement, and parental/family engagement	1,634,361	(1,148,700)	485,661	290,634	98,904	96,123
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	583,000	101,318	684,318	627,218	57,100	-
	Subtotal	**$ 9,086,039**	**$ (2,749,260)**	**$ 6,336,779**	**$ 5,113,585**	**$ 225,676**	**$ 997,518**

ESSER II HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Ropes Course	New Ropes Course building, updated/new elements	445,540		445,540		445,540	-
Playground Improvements	Create traffic "gardens" at primary school playgrounds	700,000		700,000		700,000	-
Community Exercise Stations	Add community exercise stations (67 schools)	1,000,000		1,000,000		1,000,000	-
Exercise Rooms	Renovate exercise rooms (middle and high schools)	1,480,000	(240,857)	1,239,143	1,084,731	154,412	-
Ropes Course	Professional development, rescue training, equipment	77,688	(23,585)	54,103	41,654	12,449	-
Sports Physicals	Nurse practitioners to provide sports physicals each semester (contracted service)	16,960	22,434	39,394	39,394		-
	Subtotal	**$ 3,720,188**	**$ (242,008)**	**$ 3,478,180**	**$ 1,165,779**	**$ 2,312,401**	**$ -**

ESSER II HEALTH AND WELLNESS Priorities	**Spring 2023 Approved Budget**	**Net Change**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Grand Total	**$ 21,565,813**	**$ (7,133,652)**	**$ 14,432,161**	**$ 9,664,327**	**$ 3,600,764**	**$ 1,167,070**

ESSER III HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Mental Health	School-based mental health expansion and teletherapy services	6,362,462	(809,216)	5,553,246	87,083	50,267	5,415,896
Mental Health Services	Mental Health Services provided to Community Learning Centers/Summer Camps and summer school sites (up to six psychologists and six school social workers)	676,451		676,451			676,451
Mental Health	Mental health data-referencing system for student/family trauma referrals and follow-up services	100,000		100,000	35,030		64,970
Mental Health	Increase access to mental health services in MPS - create a resource guide to increase awareness of MPS support services and programs	30,000		30,000			30,000
Social-Emotional Learning	Professional development and support for educators to implement classroom-wide social emotional learning (SEL) programming and practices. Professional development provided to the VPP staff in non-academic coaching	485,000		485,000	19,946		465,054
School Safety	Scale up Violence Free Zones (VFZ) program	720,000		720,000			720,000
Social-Emotional Learning	Facing History curriculum: Professional development and curriculum provided to teachers	75,000		75,000			75,000
Mental Health	Conduct professional development on implementing school-based mental health programming	15,000		15,000	8,452		6,548
Success Center	Virtual expansion of the Success Center to replicate in-person services focusing on students in grades 4–12	2,280,000		2,280,000			2,280,000
Mental Health Staff PD	Conduct advanced mental health professional development for over 500 mental health support staff	150,000		150,000			150,000
Mental Health	Technology equipment (laptops) for specialized services support staff; mobile staff providing direct services to students.	1,000,000		1,000,000	573,745		426,255
	Subtotal	**$ 11,893,913**	**$ (809,216)**	**$ 11,084,697**	**$ 724,256**	**$ 50,267**	**$ 10,310,174**

ESSER III HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Nurse Staffing Services	Maintain personnel - 5.0 FTE Registered Nurses. Expansion of nursing contracts to more vendors, aggressive hiring. Additional support in following-up with MPS staff having close contact, symptoms, and positive cases related to COVID-19. Additional Nurse (3 FTE), Speech Pathologist (1.0), Occupational Therapist (1 FTE), Ocupational Health Specialist (1 FTE)	2,309,873		2,309,873	505,362	89,451	1,715,060
Assessment	Assessment kits for specialized services student assessments, and software for assessment/case management for our occupational and physical therapists	1,000,000		1,000,000	286,144	193	713,663
Personal Protective Equipment	PPE and sanitizer supplies for staff and students	6,711,359		6,711,359	2,394,287	15,040	4,302,032
Emergency Paid Sick Leave	COVID-19 related emergency paid sick leave	9,672,844	701,511	10,374,355	9,398,065	-	976,290
AED Supplies	AED, pads and batteries, replacement for schools, and professional development supports	100,000		100,000	87,907	552	11,541
Health Supplies	Spot Vision Screeners and support equipment; spacers to use for emergency asthma inhalers	39,975		39,975	1,885		38,090
Pregnant and Parenting Youth	Collaborate with schools and community on pregnant and parenting youth prevention program	90,000		90,000			90,000
Family Engagement	Training stipend for parents/guardians of students in special education to become liaisons collaborating between district personnel and other MPS parents. Also parent coordinator PD.	70,000		70,000			70,000
COVID Testing and Immunizations	COVID-19 testing to mitigate the spread. Incentive to encourage full vaccination and management of proof of vaccination for students and staff	747,615		747,615	636,244		111,371
Paraprofessional Retention	Increase base pay and third step with incentives	760,000	4,132	764,132	764,132		-
Teacher Retention	Permit teacher Bonus	100,000		100,000			100,000
Staff Retention	Compensation Study	850,000		850,000			850,000
Marketing & Communications	Communications, marketing materials	416,160		416,160	33,191	12,008	370,961
School Nutrition	Operational costs including Stop, Grab and Go, and Fresh Fruits and Vegetables distribution, and pay increases for nutrition staff. Kitchen Assoc-Chef (3 FTE) (292,217)	11,426,223	(7,361,300)	4,064,923	81,871	45,753	3,937,299
School Nutrition	Marketing for nutrition programming and recruitment efforts via social media, billboard/bus tails, and video promotions	30,000		30,000			30,000
School Nutrition	Traveling culinary classroom	244,590	94,872	339,462	339,462		-
School Nutrition	Provide children's dinner meals, adult breakfast and lunch meals; promote family mealtime; address community-wide food insecurity during summer months.	600,000		600,000			600,000
School Nutrition	School Nutrition Services Center: space to conduct professional development, testing kitchen, educational services, and program administration.	5,184,352	165,648	5,350,000	328,643	5,021,357	-
COVID-19 Hazard Pay	Hazard pay for staff	3,000,000	848	3,000,848	1,799,607		1,201,241
Special Education	Special Education Support and Services	-	2,000,000	2,000,000	1,333,394		666,606
School Nutrition	School Nutrition Operations Costs	-	7,361,300	7,361,300	6,955,453		405,847
Fall 2023 Amendment 5	Feasability Study for Magnate School Options (IB, AP, Montessori, Language Immersion, Dual Language, Arts, Gifted & Talented, etc.)	-	500,000	500,000			500,000
	Subtotal	**$ 43,352,991**	**$ 3,467,011**	**$ 46,820,002**	**$ 24,945,647**	**$ 5,184,354**	**$ 16,690,001**

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Black & Latino Male Achievement	Maintain personnel - 4.0 FTE BLMA Coordinator, 1.0 Administrative Assistant., 1.0 Planning Assistant.and purchased services, supplies, professional development and year-end summit.	1,727,196	(150,000)	1,577,196	35,517	59,734	1,481,945
Gender, Identity, and Inclusion	Maintain personnel - 1.0 FTE Director, 2.0 FTE Coordinator, 1.0 FTE Planning Assistant	880,680	225,000	1,105,680	348,779		756,901
Social-Emotional Learning	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	1,660,000	(659,548)	1,000,452	452		1,000,000
Student Support	Maintain personnel - 5.0 FTE Psychologists, 8.0 FTE Social Workers, 5.0 FTE School Counselors	2,626,867	(1,000,000)	1,626,867	697,849		929,018
Restorative Practices	Maintain personnel - 1.0 FTE director, 3.0 FTE coaches, and 1.0 FTE planning assistant	998,400	(75,000)	923,400			923,400
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	375,000		375,000	101,469		273,531
Per School Allocation	Provide each school with $100,000 to invest in school-specific priorities.	13,600,000		13,600,000	1,892,939	7,556,726	4,150,335
Fall 2023 Amendment 4	Anti-Racist Staff Training (Addressing Disproportional Discipline Consent Decree) (43 sites)	-	127,000	127,000			127,000
	Subtotal	**$ 21,868,143**	**$ (1,532,548)**	**$ 20,335,595**	**$ 3,077,005**	**$ 7,616,460**	**$ 9,642,130**

ESSER III HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Community Exercise Stations	Community exercise stations added to schools	400,000		400,000	1,432	398,568	-
Ropes Course	Professional development for staff	101,376		101,376			101,376
	Subtotal	**$ 501,376**	**$ -**	**$ 501,376**	**$ 1,432**	**$ 398,568**	**$ 101,376**

ESSER III HEALTH AND WELLNESS Priorities	**Spring 2023 Approved Budget**	**Net Change**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Grand Total	**$ 77,616,423**	**$ 1,125,247**	**$ 78,741,670**	**$ 28,748,340**	**$ 13,249,649**	**$ 36,743,681**



Facilities

ESSER II and III Proposed Budget Revision Detail

Fall 2023

Submitted to the Milwaukee Board of School Directors in October 2023

MILWAUKEE PUBLIC SCHOOLS

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Facilities

Accomplishments through June 30, 2023

The Facilities ESSER team met with schools for both ESSER II and III projects. Currently, there is approximately $37M in ESSER II project encumbrances that include scopes for testing and balancing mechanical systems, addressing deficiencies with mechanical equipment in buildings, removing outdated carpeting and installing new flooring, reinstalling missing bug screens and upgrading some older window systems, removing existing drinking fountains and replacing with new water bottle stations and installing of new outdoor classroom features and structures.

All ESSER II scopes have been finalized and designed. Bid documents were produced and a vast majority of projects have been bid out with a few left. Construction and renovation for projects has been ongoing and the completion is targeted for the end of September 2023.

Currently, there is approximately $158M in ESSER III project encumbrances that include additions, renovations, major remodeling, and furniture replacement. In addition, we have scopes that include painting, shade updates, ceiling repairs, lighting replacement, flooring modifications, and other improvements to building aesthetics. Some encumbrances were shifted from ESSER II to ESSER III to allow more time to complete projects initially planned in ESSER II.

Approximately, 25% of the ESSER III scopes have been finalized and designed. Bid documents were produced. Over the summer, some lighting upgrades and painting projects were completed.

Current/Planned Activities

Board-approved school project requests will be completed along with facilities projects through the schools' $100,000 menu of services. Other projects addressing mechanical or building system deficiencies will be completed.

Integrated Project Delivery (IPD) contractors are working with school leaders to finalize their scopes to be bid out. Once completed, the contractors are concentrating on construction schedules that meet the needs of the school leader and its school community.

Request for Budget Revision

The Facilities Team is seeking to reallocate funds to cover cost overages in task priorities while reducing the budget for other priorities.

Technology expenditures were reallocated to ESSER II to allow the district for quicker utilization of ESSER II funding. ESSER II Facilities budget is being reduced to offset the technology expenditure reclassifications.

The unfinished Facilities projects are being extended into the new year and will be paid out of ESSER III. A portion of Technology ESSER III budget was reallocated to Facilities.

ESSER II FACILITIES							
Category	Description	Spring 2023 Approved Budget	Budget Revisions	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Air Quality	Energy Manager	153,600	(153,600)	-			-
Air Quality	Virtual server upgrades	750,000	1,212,275	1,962,275	900,974	1,061,301	-
Air Quality	Temperature control modifications	3,594,452	8,507,879	12,102,331	207,082	11,895,249	-
Air Quality	Testing and balancing	25,000,000	(4,126,815)	20,873,185	12,594,073	8,279,112	-
Air Quality	Capital projects	27,350,677	(19,888,310)	7,462,367	7,462,367		-
Air Quality	Purchase air purifier filters	1,534,647	682,574	2,217,221	1,491,921	725,300	-
Plumbing	Replace drinking fountains	5,500,000	(2,278,348)	3,221,652	3,221,652		-
Electrical	Public address (PA) systems to the master control rooms	890,000	1,529,369	2,419,369	117,895	2,301,474	-
Air Quality	Outdoor classrooms	9,060,842	4,517,615	13,578,457	3,475,011	10,103,446	-
Air Quality	Windows and doors	19,013,965	(8,828,931)	10,185,034	7,669,360	2,515,674	-
Air Quality	Carpet replacement	13,738,992	(6,238,462)	7,500,530	6,994,657	505,873	-
Interior	Corridor locker replacement	1,578,070	(1,578,070)	-			-
Overtime	All facilities staff	500,000	702,647	1,202,647	1,202,647		-
Administrative	Facilities accounting services	200,000	(152,305)	47,695	47,695		-
Administrative	1.0 FTE Facilities Project Manager	178,355	(178,355)	-			-
School Auditorium/ Multipurpose Room Updates	Provide equitable access to video, sound, and presentation capabilities in spaces such as auditoriums and multipurpose rooms	-	1,372,308	1,372,308	1,372,308		-
HVAC	Update AC units in master closets	-	1,080,377	1,080,377	1,042,452	37,925	-
	Subtotal	$ 109,043,600	$ (23,818,152)	$ 85,225,448	$ 47,800,094	$ 37,425,354	$ -

ESSER II FACILITIES Priorities	Spring 2023 Approved Budget	Net Change	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Grand Total	$ 109,043,600	$ (23,818,152)	$ 85,225,448	$ 47,800,094	$ 37,425,354	$ -

ESSER III FACILITIES							
Category	Description	Spring 2023 Approved Budget	Budget Revisions	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Air Quality	Energy project specialist to assist with green infrastructure projects and energy conservation for the district	307,200	(307,200)	-			-
Plumbing	Plumbing apprentice, MPS student youth apprenticeships	192,000		192,000	16,121	4,545	171,334
Air Quality	Air purifier filters	15,000,000	(12,000,000)	3,000,000	2,380,579	247,389	372,032
Air Quality	Capital Projects	25,121,645		25,121,645	4,614,657	20,216,227	290,761
Electrical	Fire alarm replacement - for schools with high population of students with hearing loss	3,302,000		3,302,000	386,978	932,955	1,982,068
Classroom Furniture	Provision of desks, chairs, and classroom materials that support safe and healthy interactions between students in an instructional setting; schools to receive allocations based on per-pupil costs	7,250,000		7,250,000	1,801,502	252,341	5,196,156
Remodeling/ Additions	Construction at various schools. Costs will vary depending on need and project.	74,888,000	12,000,000	86,888,000	2,722,601	83,496,065	669,334
Administrative	Facilities accounting services	200,000		200,000			200,000
Administrative	1.0 FTE Facilities Project Manager	178,355		178,355			178,355
Air Quality	Virtual server upgrades	-	1,033,523	1,033,523		2,011,744	(978,221)
Air Quality	Temperature control modifications	-	6,325,178	6,325,178		11,904,447	(5,579,269)
Air Quality	Testing and balancing	-	8,362,242	8,362,242		15,679,073	(7,316,831)
Air Quality	Purchase air purifier filters	-	808,583	808,583		1,573,901	(765,318)
Electrical	Public address (PA) systems to the master control rooms	-	2,565,743	2,565,743		4,994,198	(2,428,455)
Air Quality	Outdoor classrooms	-	5,588,318	5,588,318		10,877,614	(5,289,296)
Air Quality	Windows and doors	-	2,610,267	2,610,267		5,080,864	(2,470,597)
Air Quality	Carpet replacement	-	563,960	563,960		1,097,744	(533,784)
	Subtotal	$ 126,439,200	$ 27,550,614	$ 153,989,814	$ 11,922,438	$ 158,369,107	$ (16,301,731)

ESSER III FACILITIES Priorities	Spring 2023 Approved Budget	Net Change	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Grand Total	$ 126,439,200	$ 27,550,614	$ 153,989,814	$ 11,922,438	$ 158,369,107	$ (16,301,731)



Technology

MILWAUKEE PUBLIC SCHOOLS

ESSER II and III Proposed Budget Revision Detail

Fall 2023

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Technology

Accomplishments through June 30, 2023

- Delivered 63,167 headsets for student use to all schools.
- Refreshed Chromebooks at all schools making sure unsupported and obsolete devices were removed.
- Delivered Chromebook accessories such as USB-C power adapters and Chromebook cases to schools.
- Replaced three computer labs at the North Division Professional Development lab and installed new computer equipment for professional development rooms.
- Completed fiber optic cabling installation at 47 sites.
- Purchased eSports computers, monitors, and gaming equipment for 17 high schools.(Tables, chairs, and gaming consoles are now installed at all sites).
- Esports piloted an internship program with UW-Milwaukee to support the eSports program and help students connect what they are learning in the classroom to the real world. The program currently has two UWM students working on the district's Esports initiative.
- Completed installation of interior digital signage at 13 schools.
- Purchased 15” touch Chromebooks and additional iPads for use with assistive technology.
- Purchased Virtual Reality class set equipment for engineering and technology classes
- Provided Saturday professional development sessions for bilingual teachers around Teaching for Biliteracy.
- Added additional A-Z licenses for supplementary resources for the ESL program, K-12.
- Six high school anatomy and physiology classrooms obtained 3D anatomy and virtual dissection tables and training.
- Science classrooms across 96 schools received science equipment for supporting and supplementing hands-on minds-on science explorations.
- Provided after-school professional development sessions for the following tools:

Technology Tools Workshops:	Number of Sessions:	Number of Attendees:
Discovery Education Network	3	61
Nearpod Introduction	3	120
Google Boot Camps	6	61
Adobe ACE Cohort	1	52
Adobe Express	5	108
Book Creator	6	136
Classflow	2	16
Gynzy	2	44
Anatomage 3D Anatomy & Virtual Dissection Platform	6	21
WeVideo	3	16
Google Next Level Training	3	132
Instructional Tech Champ Trainings	5	120

Current/Planned Activities

- Continue installation of digital signage monitors in schools.
- Continue HVAC master closet upgrades as equipment becomes available.
- Deploy desktop computers (1,500 purchased in total) to schools to replace obsolete equipment.
- Continue to replace classroom fiber optic cabling at all MPS sites.
- Purchase hands-on science materials recently approved by the board (awaiting delivery).
- Purchase Anatomage 3D dissection table for six high schools.
- Install sound and video projection systems in auditoriums/multi-purpose rooms at select schools.
- Deploy hands-on science materials to classrooms.
- Order additional VR equipment.
- Collaborate with Strategic Partnerships and Customer Service and Literacy Services of Wisconsin to expand a contract for Adult ESL services.
- Purchase resources to support Spanish-speaking English learners in the World Language/ Immersion programs.
- Request duplication services to create resources for the Spanish-speaking English Learners in the Bilingual Dual Language program.
- Process registration for professional development for 45 teachers of English learners.
- Adopt Gizmos (inquiry-based simulations) for all middle and high school students.
- Expand eSports for the 2023/2024 school year into Middle Schools with the same amount of quality equipment and effort as the high school sites.
- Esports will continue building the framework of an MPS Esports League by working alongside local and state-wide league creators. The goal is to establish an MPS eSports League playing the gaming titles that MPS students can play.

Request for Budget Revision

$32.5 million in Technology expenditures were reallocated to ESSER II to allow the district for quicker utilization of ESSER II funding. A portion of Technology ESSER III budget was reallocated to Facilities.

ESSER III TECHNOLOGY - *Priority 1:* Equipment to Support Student Learning							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Chromebooks, Accessories, and Data Plans	Touchscreen Chromebooks for young learners, assistive technology needs, and Project Lead the Way block coding and updated Chromebooks for all students with Google licenses. Long Term Evolution (LTE) - enabled Chromebooks, chargers, headsets with microphones, and cases for 1:1 initiatives. Data plans for cellular data and hotspots	19,120,186	(13,728,981)	5,391,205	2,332,949		3,058,256
Instructional Technology	Essential instructional technology hardware for educator use in classrooms and classroom virtual reality kits to create content	14,351,982	(14,351,982)	-			-
STEM	STEM computer science coding classes equipment for elementary students and virtual reality equipment for STEM classes	1,017,450	(457,167)	560,283		215,745	344,538
District PD Center	Update equipment in teacher training labs mirroring standard equipment used in classrooms district-wide	160,313	(14,973)	145,340			145,340
School Auditorium/ Multipurpose Room Updates	Provide equitable access to video, sound, and presentation capabilities in spaces such as auditoriums and multipurpose rooms	4,026,733	(1,372,308)	2,654,425	1,313,322	1,314,370	26,733
Telepresence	Expand existing telepresence program	400,000	(16,087)	383,913		33,617	350,296
Digital Signage	Provide standardization and equity for digital signage needs in our schools	1,500,000	(503,564)	996,436			996,436
Fiber Optics	Upgrade fiber optic systems to meet increased network bandwidth needs; battery and power protection equipment	15,861,112	(668,072)	15,193,040	6,031,523	9,161,517	-
eSports	Expand eSports program	1,000,000		1,000,000	730,615	27,252	242,133
Technology Support	IT Service Technicians (contracted) to maintain equipment in schools (includes repair and imaging). Additonal 5 FTE added.	1,520,640	645,856	2,166,496	698,634	459,381	1,008,481
	Subtotal	**$ 58,958,416**	**$ (30,467,278)**	**$ 28,491,138**	**$ 11,107,043**	**$ 11,211,882**	**$ 6,172,213**

ESSER III TECHNOLOGY - *Priority 2:* Instructional Technology Software							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Instructional Subscriptions	Purchase/renew subscriptions for student applications	8,458,682		8,458,682	5,832,581	129,800	2,496,301
English Learner Resources	Provide resources to schools with ELL students to better support and further develop their oral language and adult ESL courses to parents	3,241,068	(230,622)	3,010,446	33,753	51,105	2,925,588
Science	Support materials/supplemental curriculum resources for hands-on science	1,556,000		1,556,000	1,217,071	40,704	298,225
Engineering	Web-based CAD and professional development software for STEM high school engineering students	63,000		63,000	745		62,255
Technology Subscription	District licenses for student safety monitoring systems; service agreements for Apple technology devices; software subscriptions for CTE students' internships and apprenticeships.	46,000		46,000	745		45,255
Instructional Subscriptions	Purchase of supplementary subscriptions, such as eSpark and Pipo, for students in the early childhood program	880,000		880,000	581,867		298,133
	Subtotal	**$ 14,244,750**	**$ (230,622)**	**$ 14,014,128**	**$ 7,666,762**	**$ 221,609**	**$ 6,125,757**

ESSER III TECHNOLOGY - *Priority 3:* Accessibility to Technology and Support							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Assistive Technology	Increase availability of devices in assistive technology lending library to support access and engagement of students with the most significant disabilities	269,004	(164,856)	104,148	16,954	1,920	85,274
HVAC	Update AC units in master closets	2,000,000	(1,042,452)	957,548		957,548	-
	Subtotal	**$ 2,269,004**	**$ (1,207,308)**	**$ 1,061,696**	**$ 16,954**	**$ 959,468**	**$ 85,274**

ESSER III TECHNOLOGY - *Priority 4:* Instructional Technology Professional Development							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Instructional Technology	Saturday Academies on instructional technology content, best practices and new applications	335,462		335,462			335,462
Biliteracy	Create guidance on utilizing biliteracy resources	460,800		460,800	51,273		409,527
Digital Learning	13.0 FTE Verizon coaches	3,225,600	(645,856)	2,579,744	1,326,889		1,252,855
Mathematics	LearnZillion Illustrative Mathematics PD	340,914		340,914	10,368		330,546
	Subtotal	**$ 4,362,776**	**$ (645,856)**	**$ 3,716,920**	**$ 1,388,530**	**$ -**	**$ 2,328,390**

ESSER III TECHNOLOGY Priorities	**Spring 2023 Approved Budget**	**Net Change**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Grand Total	**$ 79,834,946**	**$ (32,551,064)**	**$ 47,283,882**	**$ 20,179,289**	**$ 12,392,959**	**$ 14,711,634**



Extracurricular Engagement

ESSER II and III Proposed Budget Revision Detail

Fall 2023

Submitted to the Milwaukee Board of School Directors in October 2023

MILWAUKEE PUBLIC SCHOOLS

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mpsmke.com

Extracurricular Engagement

Accomplishments through June 30, 2023

- Completed tennis court improvement projects at Vincent and Marshall. Upgrades to MHSA, MSL, Wedgewood, to be completed this fall.
- Completed project to replace synthetic turf at Bradley Tech's athletic field.
- Began renovation of the South Division fieldhouse. The targeted completion date is November 2023.
- Began upgrades to cluster 1 pools (Vincent, Gaenslen, Riverside, Washington, Madison, and South Division).
- Submitted plan review to the City of Milwaukee for additions to Vincent (additional restrooms, additional concession stand, visitor side bleachers, and equipment storage) and Pulaski (new ticket booths and concession area) stadiums.
- Provided tutoring for 1,965 student-athletes during the 2022–2023 school year.
- Hosted two information fairs in April for parents/guardians of prospective overnight campers (one virtual, one in-person at Hawthorn Glen); total attendance across both events: 175
- Offered over 500 clubs during the 2022–2023 school year with ESSER III funds.
- Implemented after-school bus services for students participating in extracurricular activities.
- Partnered with four community-based organizations to provide programs and activities for youth on Saturdays. Activities included dance instruction, theater, college/career preparation, and recreation enrichment.
- Over 10,000 students participated in after-school ESSER clubs during the 2022–2023 school year.
- Registered 163 MPS students to overnight camp sessions (camp sessions ranged from 5 days to 4 weeks) across seven Wisconsin-based overnight camps.
    - Demographics of registered campers:
        - 58% of campers requested a full or partial camper supply kit containing a reusable water bottle, bathing suit & sunscreen, towel, toiletries (toothbrush, toothpaste, soap, deodorant, shampoo), insect repellant, bedding, backpack, and flashlight (funded with ESSER dollars)
        - Campers represented 48 different MPS schools
        - Campers represented 25 different zip codes
        - 74% of campers are students of color

Current/Planned Activities

- Release cluster 2 pools bid package. This includes Hamilton, MacDowell, Madison, North Division, and Pulaski.
- Release bid for Vincent and North Division Fieldhouse upgrades.
- Finalize plans for synthetic turf baseball/softball diamonds at Wick Field for the bidding process.
- Prepare Vincent and Pulaski Stadium upgrade bid packages.
- Finalize school mascot and Milwaukee City Conference branding system for pools, tennis courts, and fieldhouses/stadiums.
- Renew contracts for community-based partners operating Saturday Programs throughout the city.

- Prepare logistics for 2023–2024 after-school extracurricular activity bus services. Expand service offerings to additional schools throughout the district.
- Review the summer 2023 Overnight Camp Program: collect student survey data from camps, mail camp completion packets to all families (including a completion certificate), distribute parent/guardian surveys to collect feedback on the experience, and prepare for School Group camp opportunities.

Request for Budget Revision

Multiple lines were combined to reflect the costs associated with athletic facilities upgrades. Projects such as improvements to the school gymnasiums are now being reported as indoor athletic facilities upgrades; projects such as tennis court renovations are now reported as outdoor athletic facilities upgrades. The budgets, expenditures, and encumbrances were combined into these two lines.

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Athletics Supports	Sports Physicals	50,000	(7,160)	42,840	19,600	23,240	-
Athletics Facility Upgrades	Indoor athletic facilities upgrades	3,108,293	28,502,585	31,610,878	2,959,003	28,651,875	-
Athletics Facility Upgrades	Outdoor athletic facilities upgrades	7,122,012	8,680,494	15,802,506	1,315,935	14,486,571	-
Athletics Facility Upgrades	Fieldhouses, Pools, Locker Room renovations	23,870,045	(23,870,045)	-			-
Athletics Facility Upgrades	High school gymnasiums soundsystems	2,000,000	(2,000,000)	-			-
Athletics Facility Upgrades	Tennis court renovations	3,473,638	(3,473,638)	-			-
Athletics Facility Upgrades	Vincent Stadium	6,505,044	(6,505,044)	-			-
Athletics Facility Upgrades	Bleacher replacement	4,579,859	(4,579,859)	-			-
Academic Supports for Athletes	Saturday Academy	156,362		156,362	73,034	29,225	54,103
Academic Supports for Athletes	Pregame study and training tables	15,000	7,000	22,000	8,026		13,974
Athletics Supports	Athletic equipment vehicle	27,884	22,116	50,000	40,399	9,601	-
Academic Supports for Athletes	Speaker series	50,000		50,000			50,000
Administrative	Personnel - Athletics Resource	30,720		30,720	3,120		27,600
Administrative	Owner's Representative for facility upgrades	2,000,000		2,000,000			2,000,000
Administrative	Personnel - LTE recreation project coordinator	193,467	(101,898)	91,569	30,194		61,375
	Subtotal	**$ 53,182,324**	**$ (3,325,449)**	**$ 49,856,875**	**$ 4,449,311**	**$ 43,200,512**	**$ 2,207,052**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 2:* Expansion of Current MPS After School / Out of School Offerings							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Business Programs	Summer entrepreneurial program	250,000	(250,000)	-			-
CLC Programs	Continue programming and/or increase summer service	150,000	75,000	225,000	119,759	28,870	76,371
	Subtotal	**$ 400,000**	**$ (175,000)**	**$ 225,000**	**$ 119,759**	**$ 28,870**	**$ 76,371**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 3:* Expansion of School-Based Clubs							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
School-Based Programs	Mini grants to schools to start out-of-school time clubs, programs and activities	1,756,863	1,875,000	3,631,863	1,485,022	356,116	1,790,725
Life Skills Programs	Establishment of a life skills program (6-12)	255,500	150,000	405,500		405,500	-
Saturday Programs	Saturday programming for MPS elementary students	400,000	100,000	500,000	169,185	185,784	145,031
Outdoors Programs	Overnight camp field trips for MPS students	100,000	900,000	1,000,000	22,824	393,415	583,761
	Subtotal	**$ 2,512,363**	**$ 3,025,000**	**$ 5,537,363**	**$ 1,677,031**	**$ 1,340,815**	**$ 2,519,517**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 4:* Increase Accessibility to and Quality of MPS After School Offerings							
Category	**Description**	**Spring 2023 Approved Budget**	**Budget Revisions**	**Fall 2023 Revised Budget**	**Expenditures as of June 2023**	**Encumbrances at June 2023**	**Remaining Balance**
Professional Development	Additional training and credentialing for after-school staff	150,000		150,000	19,770	29,280	100,950
Driver's Education	Expansion of the MPS Drive program	1,690,000		1,690,000	285,043	1,174,837	230,120
Transportation	After-school activity busing services	1,500,000	475,449	1,975,449		1,975,449	-
	Subtotal	**$ 3,340,000**	**$ 475,449**	**$ 3,815,449**	**$ 304,813**	**$ 3,179,566**	**$ 331,070**

ESSER III EXTRACURRICULAR ENGAGEMENT Priorities	Spring 2023 Approved Budget	Net Change	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Grand Total	**$ 59,434,687**	**$ -**	**$ 59,434,687**	**$ 6,550,914**	**$ 47,749,763**	**$ 5,134,010**

ESSER II ADMINISTRATIVE							
Category	Description	Spring 2023 Approved Budget	Proposed Revisions	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Other Educational Services	NIC Schools	24,538,592		24,538,592	15,141,084	9,397,508	-
Other Educational Services	Partnerships	1,529,891		1,529,891	1,246,303	283,588	-
Administrative	Indirect Cost	4,696,404	3,505,627	8,202,031	7,169,079		1,032,952
	Subtotal	**$ 30,764,887**	**$ 3,505,627**	**$ 34,270,514**	**$ 23,556,466**	**$ 9,681,096**	**$ 1,032,952**

ESSER III ADMINISTRATIVE							
Category	Description	Spring 2023 Approved Budget	Proposed Revisions	Fall 2023 Revised Budget	Expenditures as of June 2023	Encumbrances at June 2023	Remaining Balance
Administrative	1.0 FTE Grant Specialist	244,874	(222,069)	22,805	22,805		-
Administrative	1.0 FTE Program Accountant	207,146		207,146	2,664		204,482
Administrative	2.0 FTE Budget Analyst and contract budget support staff	421,302	1,161,349	1,582,651	1,221,513	215,593	145,545
Administrative	Program supplies and services	150,000		150,000	118,322		31,678
Program Evaluation	Evaluator of ESSER projects	1,939,280	(939,280)	1,000,000	127,923	872,077	-
Other Educational Services	NIC Schools	50,074,108		50,074,108	153,143	49,920,965	-
Other Educational Services	Partnerships	3,121,936		3,121,936	348,029	2,773,907	-
Administrative	Indirect Cost	24,413,748	573,489	24,987,237	11,388,556		13,598,681
	Subtotal	**$ 80,572,394**	**$ 573,489**	**$ 81,145,883**	**$ 13,382,955**	**$ 53,782,542**	**$ 13,980,386**