

MILWAUKEE
PUBLIC SCHOOLS

ESSER III Proposed Budget Revision Detail

Spring 2024

Submitted to the Milwaukee Board of School Directors in May 2024

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 includes provisions 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 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.

Spring 2024 Budget Update

The Spring 2024 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 October 24, 2023. The budgets are balanced to the Wisconsin Department of Public Instruction allocation for MPS.

ESSER III Budget Summary by Priority

Actual expenditures and encumbrances from grant inception through the period ending February 29, 2024.

ESSER III	Spring 2024 Proposed Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	84,927,631	64,210,240	14,943,425	5,773,966
Health and Wellness	78,845,818	35,416,333	21,427,984	22,001,501
Facilities	153,989,814	77,814,216	100,330,088	(24,154,490)
Technology	47,179,734	26,565,655	11,694,576	8,919,503
Extracurricular Engagement	59,434,687	18,480,439	36,645,900	4,308,348
Grant Administration & Program Evaluation	2,962,612	1,749,912	1,206,513	6,187
Other Educational Services and Programs	53,196,034	4,000,624	49,195,410	-
Indirect Cost	24,987,237	12,819,996	-	12,167,241
Grand Total	**$ 505,523,567**	**$ 241,057,415**	**$ 235,443,896**	**$ 29,022,256**



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Extracurricular Engagement

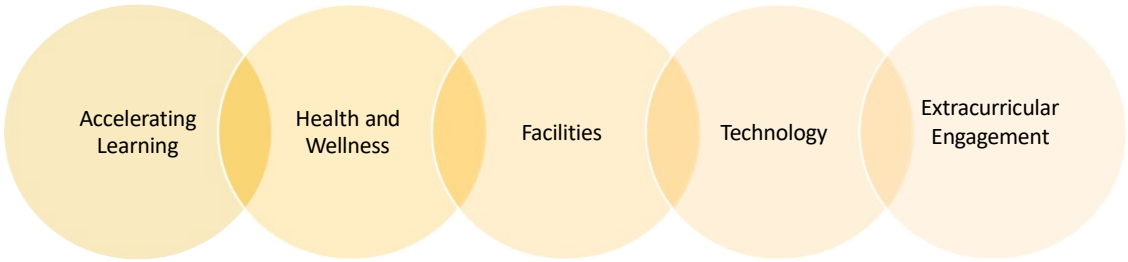
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Message to the Reader:

The format of the Spring 2024 Proposed Budget Revision Detail provides an overview of the ESSER III allocations under each Funding Priority Committee:



This book is formatted by each committee detailing the following:

- Accomplishments through February 29, 2024
- Current/Planned Activities
- Requests for Budget Revision
- Line Item Priority Detail

The green-highlighted items represent new initiatives or modifications to existing programs, all of which are eligible uses of ESSER funds. These initiatives align with the District's Strategic Plan, have been selected for their potential impact, and are supported by unspent balances from previously approved items

With these revisions, 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 expenditure and/or encumbrance is dedicated to mitigating learning loss efforts is indicated by the gold highlighted numbers shown in the ESSER III priority details.

ESSER III Spring 2024 Budget Summary	Fall 2023 Approved Allocation	Spring 2024 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance	Mitigating Learning Loss Expenditures and Encumbrances
Accelerating Learning	84,927,631	84,927,631	64,210,240	14,943,425	5,773,966	64,291,336
Health and Wellness	78,741,670	78,845,818	35,416,333	21,427,984	22,001,501	12,669,551
Facilities	153,989,814	153,989,814	77,814,216	100,330,088	(24,154,490)	-
Technology	47,283,882	47,179,734	26,565,655	11,694,576	8,919,503	5,153,850
Extracurricular Engagement	59,434,687	59,434,687	18,480,439	36,645,900	4,308,348	211,424
Grant Administration & Program Evaluation	2,962,602	2,962,612	1,749,912	1,206,513	6,187	1,085,966
Other Educational Services and Programs	53,196,044	53,196,034	4,000,624	49,195,410	-	-
Indirect Cost	24,987,237	24,987,237	12,819,996	-	12,167,241	-
Grand Total	**$ 505,523,567**	**$ 505,523,567**	**$ 241,057,415**	**$ 235,443,896**	**$ 29,022,256**	**$ 83,412,127**

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 Grant Summary of Budget Revisions by Priority

ESSER III Grant Summary of Budget Revisions by Priority			
ACCELERATING LEARNING	**Fall 2023 Approved**	**Budget Revisions**	**Spring 2024 Adjusted**
Priority 1: Provide Direct Services to Students	61,912,547	304,357	62,216,904
Priority 2: Provide High Quality Materials	6,288,652	(1,020,577)	5,268,075
Priority 3: Provide Professional Development	13,530,105	827,783	14,357,888
Priority 4: Strengthen Parent/Family Engagement	3,196,327	(111,563)	3,084,764
Subtotal	**$ 84,927,631**	**$ -**	**$ 84,927,631**
HEALTH AND WELLNESS	**Fall 2023 Approved**	**Budget Revisions**	**Spring 2024 Adjusted**
Priority 1: Mental Health	11,084,697	101,376	11,186,073
Priority 2: Physical Health	46,820,002	(1,395,852)	45,424,150
Priority 3: Social Emotional Learning	20,335,595	-	20,335,595
Priority 4: Physical Education & Experiential Learning	501,376	1,398,624	1,900,000
Subtotal	**$ 78,741,670**	**$ 104,148**	**$ 78,845,818**
FACILITIES	**Fall 2023 Approved**	**Budget Revisions**	**Spring 2024 Adjusted**
Facilities Projects	153,989,814	-	153,989,814
Subtotal	**$ 153,989,814**	**$ -**	**$ 153,989,814**
TECHNOLOGY	**Fall 2023 Approved**	**Budget Revisions**	**Spring 2024 Adjusted**
Priority 1: Equipment to Support Student Learning	28,491,138	2,307,648	30,798,786
Priority 2: Instructional Technology Software	14,014,128	(2,151,997)	11,862,131
Priority 3: Accessibility to Technology and Support	1,061,696	(104,148)	957,548
Priority 4: Instructional Technology Professional Development	3,716,920	(155,651)	3,561,269
Subtotal	**$ 47,283,882**	**$ (104,148)**	**$ 47,179,734**
EXTRACURRICULAR ENGAGEMENT	**Fall 2023 Approved**	**Budget Revisions**	**Spring 2024 Adjusted**
Priority 1: Athletics	49,856,875	(132)	49,856,743
Priority 2: Expansion of Current MPS After-School and Out of School Offerings	225,000	(102,241)	122,759
Priority 3: Expansion of School-Based Clubs	5,537,363	169,973	5,707,336
Priority 4: Increase Accessibility to and Quality of MPS After-School Offerings	3,815,449	(67,600)	3,747,849
Subtotal	**$ 59,434,687**	**$ -**	**$ 59,434,687**
GRANT ADMINISTRATION	**Fall 2023 Approved**	**Budget Revisions**	**Spring 2024 Adjusted**
Other Educational Services & Programs - NIC Schools	50,074,108	(9)	50,074,099
Other Educational Services & Programs - Partnerships	3,121,936	(1)	3,121,935
Grant Administration	2,962,602	10	2,962,612
Indirect Cost	24,987,237	-	24,987,237
Subtotal	**$ 81,145,883**	**$ -**	**$ 81,145,883**
ESSER III	**Fall 2023 Approved Budget**	**Net Change**	**Spring 2024 Revised Budget**
Grand Total	**$ 505,523,567**	**$ -**	**$ 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 54 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 February 29, 2024

- Academic & Career Planning (ACP):
    - Organized an HBCU (Historically Black College and University) Campus and Career Tour to North Carolina on February 12, 2024, for 48 grade 10 and 11 student participants from Bay View, Bradley Tech, North Division, Riverside, and Vincent High Schools
    - Conducted a parent meeting for student participants and their families for the HBCU Campus and Career Tour to North Carolina.
    - Held a parent meeting for 50 student participants and their families for the HBCU Campus and Career Tour to the Mid-Atlantic region.
    - Arranged campus tours to the University of Wisconsin-Milwaukee (UWM) and Milwaukee Area Technical College (MATC). Over 1,000 grade 9 students and over 900 grade 10 students participated.
    - Purchased HBCU Tour "Save the Date Flyers," "Parent Meeting Flyers," and three canvas/easel signs for each HBCU and Career Tour to be used for all parent meeting and tour send-offs.
    - Approved contract for April 22, 2024, HBCU Campus and Career Tour to the Mid-Atlantic region.
    - Approved a contract for June 17, 2024, HBCU Campus and Career Tour to the Alabama-Georgia region.
- Career and Technical Education
    - Offered personal finance programming in 24 high schools, with teachers accumulating 2,021 hours of professional development. During 2023-2024 school year, Teachers completed over 557 hours of professional development with Next Gen Personal Finance, enhancing their knowledge and skills in teaching the course.
    - Offered the personal finance course in 2023–2024 at twenty-four high schools. 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. In the fall of 2023, 2,151 students took the course with an 83% pass rate. The course was made a high school graduation requirement in May 2021. Numerous community partners were involved in the personal finance course, providing advice and supplementing the curriculum with guest speakers and events/activities like the Finance and Investment Challenge Bowl, Reality Check Day, and the Stock Market Game.
    - Provided bus transportation for almost 700 students to attend a Reality Check Day event connected to the personal finance class, offering students valuable hands-on financial management experience during 2023-2024 school year.
    - Provided bus transportation for 1,432 students to attend 3 job fairs, helping them to secure summer work and part-time employment during the school year.

- Students involved in youth apprenticeships and internships were provided taxi service and bus service to and from work opportunities. Over 900 students were provided bus transportation. Hundreds more students were provided with taxi service in 2023-2024 to get to and from work-based learning experiences.
- Provided funding for six SkillsUSA students from Obama who worked in the North Division CLC. An additional 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.
- Increased the total number of Youth Apprenticeships within MPS Department Facilities and Maintenance Services to 18. Nine work-based learning specialists were hired to work in 13 high schools to expand the number of students in internships and youth apprenticeships for 2023–2024.
- The 2023–2024 nursing assistant courses at Hamilton, Madison, and South are now being contracted through MATC (Milwaukee Area Technical College) for instruction.
- Supplies were purchased for Nursing courses 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. The 2023–2024 nursing assistant courses were contracted through MATC for instruction. 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 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.
- Refurbished the barber cosmetology lab at Obama HS 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.
- 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.
- Enhanced student learning and teacher instructional practices with Ozobot Evo robots for 10 elementary schools.
- Provided professional development 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.
- Provided professional development in computer science for 56 elementary teachers who have integrated computer science education into other content areas

- Dual Enrollment
  - Funded the M3 College Connections program for general, nursing, and education pathways for the 2023–2024 school year with students participating from schools across MPS. In the first semester, 152 students earned 1,007 credits in the Summer and Fall of 2023.
  - Provided education internships to high school students. A total of three high school students in spring successfully completed education internships in MPS elementary school classrooms in the Spring of 2023. The support of a Limited Term Employee led to increased participation that resulted in 27 students from 13 MPS high schools

participating in education internships and youth apprenticeships at 16 elementary schools for the 2023-24 Spring semester.
    - 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 completed courses in Fall 2023 and 17 are enrolled in courses for Spring 2024. 7 MPS teachers were approved to teach UWM (University of Wisconsin Milwaukee) college courses for Spring 2024.
    - Expanded opportunities for MPS high school students to earn college credits through the dual enrollment program in the 2023–2024 school year. There were 46 sections of UWM courses offered at Bradley Tech, Hamilton, Pulaski, Madison, Marshall, Milwaukee High School of the Arts, Milwaukee School of Languages, Reagan, Riverside, South, and during MPS Summer Academy.
- Extended Learning
    - Provided a pre-college camp at UW-Whitewater for students with disabilities in June of 2023.
    - Offered Spanish or American Sign Language during Summer Academy to 13 elementary sites.
    - Provided music via Proximity at two K8 schools.
        - Franklin K8 - 95 students in grades 6-8
        - Obama K8 - 45 students in grades 7-8
    - Facilitated onsite Defined Learning professional development held June 21, 2023, serving our sixth through eighth grade students. Twenty four teachers participated.
    - Organized onsite Scholastic Lit Camp professional development on June 20, 2023, purchasing grade-level sets for grades K5 - 5 to pilot this reading program at 5 sites. Nineteen teachers participated.
    - Purchased materials for Summer, supporting 1,800 elementary students across 13 sites These materials enabled students to undertake more extensive art projects.
    - Provided after school and Saturday support for over 5,500 students at 68 different schools.
    - Engaged over 800 MPS students and their family members during the Family Engagement Days at Discovery World. After participating in this program, each MPS student was gifted a swag bag. A survey indicated that 87% of parents and/or guardians are “seeking more family engagement opportunities.”
- Parent and Family Engagement
    - Contracted with the Parent Institute for Quality Education (PIQE) for facilitator training conducted in February 2022.
    - Offered M3 Milwaukee Parent institutes to help parents learn how to assist their students in navigating through high school, collaborating with teachers, supporting emotional and social development, creating a supportive home learning environment, and assisting them with college preparations and exploration. 281 parents graduated from the Milwaukee Parent Institute Parent Engagement program from Fall 2021-present.
    - Implemented four parent college tours to UWM, MATC, and Marquette University. 59 parents participated in the tour along with their students.
    - Purchased updated elementary, middle and high school curriculum from the Parent Institute for Quality Education. This curriculum has an even stronger emphasis on social emotional learning as it relates to academic achievement. This curriculum was rolled out to families in Winter 2024.

- Trained 22 new Milwaukee Parent Institute facilitators. Of the newly trained facilitators, 68% are persons of color and 25% are bilingual.
- Utilized ESSER III Funding to distribute take-home family engagement kits to over 35,000 K-3 to grade 8 students. The Family and Community Engagement team worked with Parent Coordinators and assisted them with creative ways to host family engagement programming that was linked to learning. Increased efforts to educate families on how to confidently work with their children at home to support academic achievement. Funds were also utilized to support districtwide programming, mentoring that supported both the student and family and also to train staff on family engagement best practices to increase capacity for schools and families to work in tandem for successful student outcomes.

- School Counseling
  - Recruited and hired six school counselors in 2022–2023, addressing several vacancies that persisted into the 2023-2024 academic year.
  - Funded the United Negro College Fund (UNCF) Empower Me Tour (EMT) for both the 2022-2023 and 2023-2024 school years. This initiative engaged 1,700 MPS seniors with colleges and universities, providing opportunities to compete for scholarships, receive on-site admissions, and participate in a conference about college life.
  - Conducted school counselor professional development on the American School Counselor Association (ASCA) model (April 2022) and the Wisconsin School Counselor ASCA training (January 2023 and several sessions in 2024).
  - Offered 38 college visits that served all traditional high schools. In 2023-24, the CACCs Expanded their offerings to 68 college and career fair visits, serving all traditional and alternative high schools. This included visits for admitted MPS Seniors from all 24 high schools at UWM, Mount Mary, & MATC for both school years. In addition, transportation was provided for all high schools to the United Negro College Fund Empower Me Tour on November 11, 2023, and November 9, 2024, at the Wisconsin (Baird) Center.
  - Implemented technology updates in the 21 College and Career Centers, to assist students in completing college applications, FAFSAs (Free Application for Federal Student Aid), and scholarship applications.
  - Supported the first year of the FAFSA graduation requirement with enhanced communications with students and families and professional development for high school FAFSA teams for a 12.4%-point increase in FAFSA completion for the Class of 2023 (50.0% for the Class of 2022 vs. 62.4% for the Class of 2023). This increase also led to a 3% increase in postsecondary enrollment for the Class of 2023 in the Fall following graduation. Increased professional development also occurred for CACC Advisors and school counselors in 2023-24 to prepare for the new 24-25 FAFSA launch.
- STEM
  - Funded six teachers and one coach for the GE iLabs in which over 1,600 students participated in activities in 2022–2023. During the 2023-2024 school year, over 10,400 student visits to the 6 GE Innovation Labs have positively influenced our students' creativity and the way they interact with new technologies to design, build, and bring their ideas to life. The large increase is due to several factors, including: all six labs were fully staffed; all staff were fully trained on equipment and software; increased student interest as a result of new equipment added to the labs; many more students received safety training enabling full classes to come in at one time rather than smaller group visits.

- Purchased consumable supplies for the GE Innovation Labs and the equipment located in the labs that will carry us into the 2024-2025 school year.
- 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.
- Supported Project Lead the Way (PLTW) 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.
- Provided support to Milwaukee Public Schools middle school students competing at the Badger State Science and Engineering Fair with the students winning first, second, and third place in the engineering category and qualifying for the national competition in both the 2023 and 2024 school years.
- Invested in high-quality materials to enhance Career and Technical Education (CTE) programs, including software and equipment such as Gearbox kits and licenses for STEAM education; KP Compass culinary arts curriculum; a new truck for Vincent HS agriculture program; supplies, equipment, furniture, 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.
- Supported lodging and transportation for two of our FIRST Robotics teams to compete at the World Championships competitions in Houston, Texas.
- Expanded Project Lead the Way (PLTW) to 9 new K-8 schools, three of which teach only middle school level PLTW courses.
- Trained 47 elementary teachers in PLTW K-5 Launch, 3 middle school teachers in PLTW Gateway to Technology, 1 high school teacher in PLTW Engineering, and 1 high school teacher in PLTW Biomedical Science.

- Tutoring
  - Provided 47,300 tutoring sessions to over 5,500 students within the 2023-2024 school year
- Art, Music, and Physical Education
  - Provided coaching and professional development to all visual art educators in traditional middle schools and high schools. Also created professional development, high school curriculum guides, community events, MLK Art Contest, and led an IB art teacher group.
  - Offered coaching support to all Art 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.
  - Supported music instruction (23 Traveling Music Teachers) at 21 schools throughout the 2023-2024 school year.
  - Supported MPS student musicians' participation in the WSMA Solo and Ensemble and Large Group Festival Competitions through the 2023–2024 school year. Additionally, students enjoyed a variety of music experiences such as attending an opera performance and opportunities to perform in the community.

- Early Childhood
    - Implemented the Lexia Core5 at ten schools for utilization during the FY24 school year. Lexia Core5 is a tier 1 comprehensive online literacy program that personalized learning in the six areas of reading instruction (phonological awareness, phonics, structural analysis, fluency, vocabulary, and comprehension). The program is utilized primarily with the pre-kindergarten and kindergarten students to support foundational literacy skill development.
        - To date (October 2023-March 2024) the PreK data shows that 50% of the students who used the program with fidelity are working on skills above their grade level.
        - Eighty percent of Kindergarten students who used the program with fidelity are currently working at grade level while sixteen percent are working on skills above grade level.
- Library
    - Funded full-time librarians at Wedgewood, Fernwood, Lloyd Barbee Montessori, and Bayview Montessori.
    - Held Scholastic Book Fairs for middle school students at five schools. Students were given four books to take home to add to their home libraries.
- Literacy
    - Acquired additional writing resources (The Writing Revolution and Powerful Writing Strategies for All Students) for grades 6-12.
    - Purchased on-demand writing professional learning videos for administrators and writing teacher champions.
    - Conducted a full-day interactive training session focused on facilitating writing instruction and integrating writing across content areas. Seventy-Five teachers attended.
    - Provided five sessions of Classroom Organization & Management Program (COMP) training during the summer of 2023. This training helped teachers create an environment for small group reading instruction. Approximately 100 teachers (92 Kindergarten-8th grade teachers, 8 high school teachers) participated.
    - Offered 6-part in-depth small group reading instruction training series, held monthly from September to March. Teachers were able to observe a small group lesson taught in real time as well as plan and implement a lesson with students during the training. For Cycle 1, 100% of teachers in the cohort met the goal of having all the students in their classroom assessed and grouped all students in their classroom based on reading needs. For Cycle 2, 80% of the teachers in the cohort had at least 3 literacy workstations up and running as compared to 56% at the beginning of the Cycle. The goal for Cycle 3 is that at least 80% of those participating in the small group instruction training will consistently implement small group instruction lessons with at least one group using the appropriate lesson plan for the students' reading phase. Twenty- three teachers from 10 different schools participated.
- Mathematics
    - Provided the necessary resources to purchase custom Counting Collections Kits for 3K, 4K, and 5K general and special education classrooms (2022).
    - Funded 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 during 2022-2023 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 (2023), 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.
- Trained an additional 730 early childhood teachers during 2023-2024 school year in Counting Collections Getting Started program, bringing the total number of teachers trained to 1,068.
- Conducted Diving Deeper with Counting Collections sessions in July 2023, with 158 teachers in attendance.
- Organized ongoing support sessions for Counting Collections. Attendance at bi-weekly “Ongoing Support for Counting Collections” is averaging 40 participants for the 2023-2024 school year. This is a 150% increase in participation from 2022-2023 school year
- Engaged 36 Early Childhood teachers in 10 Strong Start Early Math Leadership Project sessions during the 2023-2024 school year.
- Provided professional development and individual school support throughout 2023-2023 for MPS virtual Math program (ST Math).
- Conducted Leading Math (PK-Grade 5) course sessions during the 2023-2024 school year. Principals and select teachers from 13 schools continued to participate in the Leading Math (PK-Grade 5) program that was established January, 2023. They attended 6 course sessions during 2023-2024 school year.
- Offered 6 Math professional development sessions during 2023-2024 Teacher Institute days focused on new Professional Learning Center Math snapshots.

    - Supported the planning, research and committee work associated with the MPS new Math Adoption Initiation for K5-Grade 12 during spring of 2024.
    - Attended the Annual Meeting of the National Council of Teachers of Mathematics. MPS work with Counting Collections, Early Math Learning Trajectories, and Leading Math Kindergarten-Grade 5 were shared during three presentations. As a result of presentations at the conference, team members have been asked to present at other virtual national presentations.
- Montessori Secondary Curriculum Development
    - Established curriculum expectations for Montessori Secondary (grades 7/8) based on the new international standards.
    - Implemented a phased rollout of new expectations, including professional development for staff.
    - Purchased classroom materials to support the new curriculum.
    - Provided funding in 2023-2024 for 15 teachers in grades 7-12 to receive Montessori credentials. Board funds will be used to complete the credential process in 2024-2025.
    - Ensured materials and textbooks are available at the Montessori Model Classroom.
    - Provided teacher coaching for new secondary teachers.
        - Montessori: Riley Dual-Language Curriculum Development:
        - Created a structure of dual language Montessori instruction in the primary grades (k3-k5).
        - Developing a structure of dual language Montessori instruction for the elementary grades.
- Science
    - Funded the Climate Justice coach position. The Climate justice coach was involved in many initiatives, grants, and school-based projects. The coach supported a number of schools including working closely with River Trail School of Agricultural Science, Vincent High School of Agricultural Science, Hawley Environmental School, and Trowbridge Street School of Great Lakes Studies.
    - Provided a professional development session to prepare teachers for project-based learning using the Defined Learning platform. The professional development was provided by Defined Learning. A total of 33 teachers from various schools attended this PD which was conducted over 2 sessions.
- Social Studies
    - Provided professional development during the summer of 2023, 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 during Summer, 2023. Grades 7-12 will be ready for use in the Fall of 2024.
- 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 enhance their skills for teaching students to read.
    - Offered over 113 after-school professional development sessions with 1,343 attendees in reading, science, math, writing, planning for biliteracy, and advanced academics.

- Camp RISE
    - Provided Camp Rise for students and parents. In 2022, 192 students participated in the program and earned just over $200,000. In 2023, 256 students participated in the program and earned over $240,000.
- Extra Hours
    - Provided extra hours to Paraprofessionals and Children Health Assistants. These hours have provided support for morning entrance, breakfast distribution, and bus duty. The hours have also allowed for additional support in after-school clubs and activities.
- MPS Virtual Program
    - Supported the MPS Virtual Program (MVP) which led to 1,814 courses being completed during the 2023-2024 school year. Students who completed these courses received an average of 51 hours, 25 minutes of instruction per course. In 529 of these courses, students participated in over 70 hours of learning in each course. Sixteen students graduated early at the end of first semester.
- New Educator Institute and School Support Teachers
    - Provided support for new teachers during the 2023-2024 school year in the following capacities:
        - Completed New Educator Institute for 2023-2024 school year. This is a 5-day orientation to prepare new teachers and paraprofessional to start their school year. NEI provides an overview of MPS curriculum, resources, platforms, benefits, management strategies, the evaluation system, special education procedures, assessment of students, and equity resources.
        - School Support Teachers (SST) salaries – Funds were used to pay SST salaries. SSTs provide instructional and classroom support to new and veteran teachers. Additionally, SSTs assist with school-based professional development, collaboration on school-based learning teams, and formative and summative student assessments.
        - Limited Term Employment (LTE) Staff Pay – Funds were used to pay contracted LTEs to provide part-time mentoring support (20 hours per week) to new teachers.
        - New Educator Seminar (NES) – Funds were used to pay teachers who attend NES. NES is a monthly professional development series for new teachers. The series allows an opportunity for new teachers to collaborate, reflect, and plan throughout the school year. Focus is placed on instructional strategies, management, and working towards becoming proficient teachers.
        - New International Teacher Institute (NITI) – Funds were used to pay new international teachers for attending NITI. NITI is a monthly Saturday session for newly hired international teachers. NITI focusses on instructional strategies, management, and acclimation into life in Milwaukee and the United States. Additionally, funds were used to pay district mentors for facilitation of NITI content.
- Professional Development
    - Devised a plan during the 2023- 2024 school year to provide intensified support to newly hired international teachers. The plan consisted of

providing additional professional development and mentoring support in the areas of classroom management, instructional strategies and planning, and professional development beyond the foundational training provided to all new teachers. ESSER funds were allocated to provide mentoring specific to the needs of international teachers in the area of instructional support.

- School Improvement Retreats
    - Facilitated Continuous School Improvement Planning (CSIP) and End of Cycle Data Reviews for the administrators and school staff involved in school improvement planning. Participating schools reviewed data to help inform, assess, and evaluate the effectiveness of the school's evidence-based improvement strategy. This analysis includes planning and using strategies to improve current teacher practices, instruction, culture, and climate. Schools also used family and community feedback to inform schools of needed next steps. The work and planning that occurred in CSIP and End of Cycle Reviews using ESSER funds have contributed to the growth of student Star data in reading, math, and early literacy.
        - The district's goal is to increase the percentage of students scoring "on- target or above" by five percentage points and to decrease the percentage of students scoring "well below and significantly below target" by 10%, in both reading and math.
        - Reading: 99 schools demonstrated a positive increase in the percentage of students scoring on-target or above from fall to winter in reading.
        - Math: 112 schools demonstrated a positive increase in the percentage of students scoring on-target or above from fall to winter in math.
        - Early Literacy: 77 schools demonstrated a positive increase in the percentage of students scoring on-target or above from fall to winter in early literacy.
        - Reading: 103 schools demonstrated a decrease in the percentage of students scoring well below and significantly below from fall to winter in reading.
        - Math: 117 schools demonstrated a decrease in the percentage of students scoring well below and significantly below from fall to winter in math.
        - Early Literacy: 90 schools demonstrated a decrease in the percentage of students scoring well below and significantly below from fall to winter in early literacy.
- 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.
- Community Schools
    - Provided all Community Schools with ESSER III funding to support school specific initiatives. Results for each school are listed below.
    - Alexander Mitchell
        - Teachers have integrated Recovery Corner and Talking Circle supplies into their classrooms and allow students to self-select if they need to utilize the space.
        - Implemented Growing Minds student programming in 18 classrooms and are offering their curriculum in both English and Spanish.
        - Purchased Mix is Upp Monday Club Supplies for 13 classrooms in grades 4 through 8 for students to participate in the clubs.

        - Provided interpreters to support Parent Teacher Conferences to help English-speaking teachers in meeting and communicating with Spanish speaking families.
    - Auer Avenue
        - Established a series of STEM field trips to expose our students to different STEM curriculums and provide enriching learning opportunities outside of the classroom.
        - Purchased an Outdoor Discovery Cart, designed in partnership with Reflo and Milwaukee Public School (MPS) High School interns. This mobile cart supports schoolyard maintenance and outdoor curricular activities at local schools.
    - Contracted with Compost Crusader to conduct school-wide composting initiatives, engaging students in understanding the science and practice of composting. Students learned about compostable items, how to get involved with composting at school, and the environmental benefits of composting. Bradley Tech
        - Purchased subscriptions for the online programs, ALEKS for math and No Red Ink for English Language Arts and saw growth in our student proficiency levels. In math, decreased the percentage of students scoring Significantly Below from 86.4% to 78.4% and increased the percentage of students scoring basic/proficient/advanced by 12%. The number of students testing at advanced/proficient in ELA grew from 5.9% to 7.6%. The number of students scoring below basic decreased from 77.9% to 59.8%.
    - Browning
        - Implemented Family Bridge, a structured onboarding process where students and their families were able to tour the building, receive access to support services, learn about community schools, and how to engage in decision making and the school improvement plan.
        - Implemented Transformative Student Voice Community of Practice to help staff engage students on issues that matter to them and position them as leaders in the classroom and building. As a result, the Browning Youth Council is co-leading a session to inform staff on different leadership types and how to identify gifts and skill sets in their classroom.
        - Provided field trips to the Urban Ecology Center and the Mitchell Park Domes which allowed our students to see the real-life application of their environmental and STEM studies.
        - Hosted three Homework Diners to engage students and families in education (Browning School).
    - Grantosa
        - Provided Playworks daily structured recess activities reducing the number of negative interactions on the playground, helping to create a positive school climate. School has seen a reduction in the number of physical altercations and peer to peer issues.
        - Implemented Calming Corners (a tier 1 intervention program) in every classroom which provides supports for students to self-monitor and self-regulate their emotions and behavior.
    - Hopkins Lloyd Community School
        - Provided educational trips to enhance student outcomes in school and beyond.
        - Implemented Homework Diners strategies creating a home-school partnership that provides a fun, family-friendly learning atmosphere.

- James Madison Academic Campus
  - Midwest College Tour - 53 students participated in an all-day ACT Boot Camp provided by a Mastery Prep instructor. Students experienced a 6% increase in test participation for ACT.
    - 42% had not been on a college tour before this trip.
    - 97% plan to go to college after graduation.
    - 81% agree they know what it takes to get into college.
    - 93% feel for confident about applying to college after the trip.
    - 97% would recommend doing the tour again.
    - 100% agreed that attending the college tour was a valuable experience in planning for their future.
- Lincoln Avenue
  - Provided Homework Diner to students and families. Lincoln's Diner has experienced many repeat families in attendance. Families have reported that they enjoy the activities and have had multiple diners with 38 people in attendance.
  - Implemented Soccer Scores for students to provide an opportunity to engage in a soccer program.
- Longfellow
  - Hired two Paraprofessionals to Support Growth with Student Learning (ATSI) with a focus on Basic Reading Skills and SRBI: Repeated Reading.
    - STAR Progress Monitor: Instructional reading level
    - September – November: 46% increase
    - January – February: 50% increase
- Martin Luther King Jr
  - Created Family Engagement Events such as MLK Jr, which focused on reading, school readiness, and African American culture.
  - Established a Zen Den which was used for star testing and saw an increase in test scores for the scholars who tested in this space.
- North Division High School
  - Hosted the NDHS Sneaker Ball/Open House to build relationships with parents who hadn't attended previous events. It also connected parents to community-based resources like Running Rebels, Greater Milwaukee Urban League, Generation of Excellence-Trendsetters, and Jacarrie's Kicks 4 Kids Etc.
  - Provided opportunity through the Medical College of Wisconsin/ Froedtert Career Day. NDHS was able to take 25 Academy of Health Science students to the Medical College of Wisconsin for an interactive tour where students were able to learn more about specific Health Science career paths, they are interested in.
  - Provided after School tutoring to assist students in their academic subjects.
- O.W. Holmes
  - Implemented Calming Corners: Self-Awareness and Self-Management. Students have learned how to use calming tools and activities *before* they need them.
- Washington:
  - Utilized The UGLY Program throughout the first two semesters, focusing on instilling values of good citizenship and effective community engagement among young women.

        - Introduced STRYVE 365 to assist students in developing positive conflict resolution skills. This initiative includes weekly mentoring sessions for students in grades 9-11, which have contributed to a decrease in suspension rates.
    - Westside
        - Hired an LTE Interventionist who was focused on Star Reading. Star Reading increased the “Significantly Above Target” and “On Target” figures by 8% points. Star Reading decreased the “Significantly Below Target” from 57.7 to 49.4% and percentage of African American students “On Target" increased from 10.8 % to 15.6%.
        - Utilized the Award Maker, Cutter, and Poster Maker to create educational materials.
    - Zablocki:
        - Provided STRYVE 365 to students in grades 4 and 5 teaching them how to get along with others and perform various activities collaboratively with each other in a more respectful manner.
        - Provided field trips to students that included real life experiences that helped make connections to in-school learning.
        - Assisted Playworks in restructuring recess shifts, trained students to be junior coaches to facilitate each recess shift, and students and staff participated in daily structured recess activities reducing the number of negative behaviors.
    - South Division
        - Allocated 1.5 million dollars for school-based health clinic at South Division. Bids have been received, and the contractor is moving forward with ordering materials. Project completion is no later than September 30, 2024.

Processes developed/implemented

Established a process for schools to request funding for after-school and Saturday tutoring

Current/Planned Activities

We 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.

- Academic & Career Planning (ACP)
    - Anticipated parent meeting for 100 student participants and their families for the HBCU Campus and Career Tour to the Mid-Atlantic region.
- Career and Technical Education
    - Many of the 26 personal finance teachers will complete professional development for the remainder of the 2023-2024 school year and summer for about 700 hours.
    - Provide bus transportation for 571 students to attend a Reality Check Day event, providing them with valuable hands-on financial management experience.

    - Provide bus transportation for 1,053 students to attend 2 job fairs, helping them to secure summer work and part-time employment during the school year.
    - Scheduled to provide training to 10 more teachers this summer to provide the in-class internships.
- Dual Enrollment
    - Provide the UW-Whitewater Summer Transition camp for students with disabilities - up to 20 students will participate in June 2024.
    - Provide the MATC English 195 course for incoming Nursing Pathway students and UWM Beach PE courses will take place in Summer 2024. Each course will have up to 24 student participants.
- Extended Learning
    - Scheduled to offer specialty summer programs, including college courses for high school students, expanded summer IEP services during the 2024 summer.
- Parent and Family Engagement
    - Scheduled to provide Parent Institutes in spring and summer, 2024.
- School Counseling
    - Planned college tours and finance field trips for the spring and summer of 2024.
- STEM
    - Enhanced our STEM curriculum by adding the use of drones in the classrooms. We were able to purchase drones and safety equipment to be able to comply with our Drone policy.
    - Enhanced computer science instruction by purchasing new robotics equipment that will allow our students to apply their skills by using different programming languages such as Python, Java and JavaScript.
    - Funded a PLTW teacher position at Milwaukee Parkside school of the Arts to implement the Gateway to Technology middle school curriculum.
- Art, Music and Physical Education
    - Scheduled to train Four summer music student interns and a faculty advisor how to maintain and clean instruments as well as manage other aspects of instrument inventory in June and July, 2024.
- Early Childhood
    - Planned the training for the Language Essentials for the Teachers of Reading and Spelling (LETRS) through the end of the school year. Two ESSER III funded training sessions planned for spring 2024 were added for the nine cohorts (approximately 150 participants) that are completing the Third Edition (3E) course. This professional learning is designed to provide elementary educators and administrators with deep knowledge in the foundational and fundamentals of reading and writing instruction. The 3E training suite has 8 units of study. By May 2024, MPS LETRS 3E participants will have completed Unit 1-6 coursework.
- Library
    - Organized Manga Fest on April 17th at North Division. 150 students enjoyed an informational message from keynote speaker Tony Weaver. Breakout sessions will include storyboarding, manga art lessons, the business of comics, and a ComicsPlus presentation.
- Literacy

    - Implemented Passport to summer reading to keep students engaged over summer break and to stem "summer slide," when children's progress made during the school year can slip. Passport to Summer Reading, will have eight events around the Milwaukee area at which free books will be given to the first 25 MPS-student attendees, with one book to a family. Each book has a QR code that will direct them to the featured book being read aloud, and all can have their passports stamped in a different color to indicate the different locations they traveled to.
    - Implemented the Amira program, a virtual teaching assistant rooted in the science of reading, to help students build critical foundational reading skills. The Amira program will be offered as a pilot at two meal sites this summer to 25 elementary students at each site. The goal is to have students use the program at least 30 minutes per week to help build reading fluency and help prevent summer reading learning loss.
- Mathematics
    - Planned four Counting Collection sessions for Summer and will support 50 teachers in each session.
    - Scheduled to create lesson plans for the 7 math/literature books that were purchased in fall 2023. Books and lessons plans will be distributed to teachers attending the 2024 Early Childhood Summer Institute.
    - Scheduled to provide 8 Strong Start Early Math Leadership Project sessions to 36 Early Childhood teachers during the spring and summer 2024.
    - Provided professional development and individual school support during the summer of 2024 for MPS virtual math program (ST math). Sessions are planned for 85 attendees.
    - Planned a three day math and literacy summer institute in August for 120 teachers.
    - Scheduled to develop instructional guides for new math materials for grades K-12 during the summer of 2024.
    - Scheduled to provide 3 spring course sessions to principals and select teachers from 13 participating schools. Six (6) course extensions for Summer 2024 will be offered to all teachers and paraprofessionals in participating schools.
    - Supported ongoing planning, research and committee work associated with the MPS new Math Adoption Initiation for K5-Grade 12 during spring of 2024.
- Montessori
    - Scheduled to provide professional development work session in June for newly created 7th/8th curriculum guide (pacing guide), Grading Calibration for Montessori Report Cards and Lower Elementary Montessori Second Step Crosswalk.
- Reading
    - Scheduled to provide a guided reading summer institute in summer 2024.
- Science
    - Attended (science curriculum specialist) the WSST conference in Lacrosse to get familiar with additional ways to advance the science learning experience in the district.
- Social Studies
    - Scheduled to provide several professional development sessions in spring and summer 2024 related to social studies adoption.
- Writing
    - Scheduled to offer writing adoption teacher training in spring and summer 2024.
- Curriculum Design
    - Scheduled to provide 5 PD sessions for Administrators on "The Art and Science of Teaching in a Multi-Age Classroom" throughout the end of the year.

    - Additional professional development sessions are planned through the end of the 2023-2024 school year.
- New Educator Institute
    - Scheduled to provide a New Educator Institute for 2024-2025 school year, during summer of 2024. This is a 5-day orientation to prepare new teachers and paraprofessional to start their school year. NEI provides an overview of MPS curriculum, resources, platforms, benefits, management strategies, the evaluation system, special education procedures, assessment of students, and equity resources.
- School Improvements/Retreats
    - Scheduled to provide school retreats for teachers, paraprofessionals and support staff in the summer of 2024.
- Community Schools
    - Planned several field trips and other activities for the spring, 2024 in various Community Schools. An example is the implementation of Love and Logic program planned for Lincoln Avenue families on April 18-25, 2024.

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.

In fiscal year 2024 ESSER III funding has been 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 III ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Music	Traveling music teachers and additional music support.	294,080	(164,929)	129,151	99,163	18,661	11,327
School Counseling	College tours and finance field trips for students and families	838,083	255,699	1,093,782	885,072	200,143	8,567
Career and Technical Education	Student transportation for work-based learning	150,000		150,000	82,451	14,734	52,815
Career and Technical Education	Career and technical education extended learning opportunities and partnerships.	1,976,641	369,856	2,346,497	1,570,623	147,596	628,278
Library	Hiring of additional library media specialists	353,576	46,996	400,572	190,572	0	210,000
Dual Enrollment	Dual enrollment classes (for high school students) M3 College Connections program.	1,960,000		1,960,000	184,207	1,657,365	118,428
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.	10,609,980	3,917,945	14,527,925	14,191,925		336,000
Career and Technical Education	CNA Classes and Classrooms	200,000	(69,600)	130,400	26,798	78,586	25,016
Career and Technical Education	Barber and Cosmotology Classes	300,000	(236,545)	63,455	63,455		-
Extended Learning Opportunities	Extended Learning - Summer, Saturday, & Winter Academy	3,843,510	(926,997)	2,916,513	825,771	1,755,531	335,211
Extended Learning Opportunities	Tutoring students in grades K5-12, Peer to Peer Tutoring, and Tutoring PD	8,600,000		8,600,000	2,411,880	6,005,389	182,731
Student Support	Academic instruction and support for students who are quarantined	758,008	(3,663)	754,345	754,345		-
Career and Technical Education	CTE and STEM Professional development, extra hours, fees and GE iLab teachers	893,910	226,391	1,120,301	839,634	108,528	172,139
School Counseling	School counselor for Milwaukee Virtual Education Program. MVEP paraprofessional (.75)	201,747	37,848	239,595	178,755		60,840
Community Schools	Community Schools Projects.	2,500,000	(307,316)	2,192,684	293,261	1,814,422	85,001
Student Support	Additional hours for school staff (such as paraprofessionals, sign language interpreters, children health assistants, etc.) to provide services to students.	2,763,302	347,007	3,110,309	2,418,550		691,759
Climate Justice	1 FTE Climate Justice Specialist	128,084	31,693	159,777	95,866		63,911
Student Support	Youth Early Intervention Summer Contract	292,000		292,000	192,000	100,000	-
Online Instruction	Elevate K12 Contract	2,806,300	3,900,000	6,706,300	6,390,280	316,020	-
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	(694,803)	2,130,839	1,204,387		926,452
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	(4,536,923)	10,463,105	6,177,593	8,717	4,276,795
Personnel	Supplemental Hours: CHA (12.56 FTE), Para (63 FTE)	3,712,592	(985,288)	2,727,304	1,611,589		1,115,715
Personnel	Support for early childhood programming (Head Start). Paras (10.31 FTE), Teachers (3.0 FTE)	905,064	(903,014)	2,050	1,211		839
	Subtotal	**$ 61,912,547**	**$ 304,357**	**$ 62,216,904**	**$ 40,689,388**	**$ 12,225,692**	**$ 9,301,824**

ESSER III ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
School Counseling	School counseling materials	190,000	59,758	249,758	123,887	59,871	66,000
School Counseling	Online Common Black College Application for historically black colleges and universities	240,360	(90,398)	149,962	130,692	5,000	14,270
Social Studies	Social studies curriculum adoption and support materials	301,979	(24,491)	277,488	113,439	115,420	48,629
Career and Technical Education	Personal Finance classes and teacher mentor	250,000	(109,498)	140,502	59,166		81,336
Writing	Writing curriculum adoption and support materials	1,268,508	(632,211)	636,297	546,948	70,749	18,600
Math	Early childhood K3–K5 math materials	826,473	(2,497)	823,976	811,351	12,625	-
Human Resources	Funding to schools in 53206 that has hard-to-fill full-time teaching vacancies.	60,000	25,776	85,776	57,276		28,500
Career and Technical Education	CTE and STEM materials	2,893,332	(247,016)	2,646,316	2,126,284	287,532	232,500
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.	258,000		258,000	129,000		129,000
	Subtotal	**$ 6,288,652**	**$ (1,020,577)**	**$ 5,268,075**	**$ 4,098,043**	**$ 551,197**	**$ 618,835**

ESSER III ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
School Counseling	School Counseling professional development and hosting the National Association for College Admissions Counseling (NACAC) conference in Milwaukee	170,720	(83,640)	87,080	30,000		57,080
ACT Prep	Professional Development for College and Career Centers (CACC) staff on the ACT exam	5,978	(1)	5,977	5,977		-
Professional Development	LTE professional development specialists and professional development for teachers and leaders.	439,200		439,200	356,587		82,613
Art	Visual arts support teacher and mentor	152,716	30,466	183,182	95,038		88,144
Social Studies	Social Studies adoption —teacher training	272,683		272,683			272,683
Science	Science adoption —teacher training	272,683	(170,104)	102,579	92,030	9,349	1,200
Writing	Writing adoption - teacher training	349,749	(197,867)	151,882	24,614	79,300	47,968
Dual Enrollment	Tuition for dual enrollment credentials	300,000	159,046	459,046	333,925	0	125,121
Reading	Guided reading materials & training	1,000,000	309,671	1,309,671	806,629	217,642	285,400
Curriculum Design	Curriculum design – alignment of standards, curriculum, instruction, assessment, and data	400,000	232,504	632,504	329,718	239,986	62,800
Professional Development	Professional development and tools to support curriculum implementation including Montessori schools	582,400	615,463	1,197,863	639,410	106,886	451,567
MPSU	Increase funding to MPSU to respond to ongoing staffing shortages.	966,095	215,707	1,181,802	1,017,015	164,787	-
Administrative	Accelerated Learning Program Manager and support LTE.	189,960	41,701	231,661	137,261		94,400
Math	Provide professional development (K-12) and early childhood support materials.	2,056,600	(488,626)	1,567,974	567,998	719	999,257
Human Resources	Support CSI schools aligned with the Task Force Report	700,000	35,116	735,116	497,654	237,462	-
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	1,330,070	(333,224)	996,846	996,846		-
School Improvement Retreats	School retreat for teachers, paraprofessionals, and support staff	2,000,000		2,000,000	1,223,764		776,236
Organizational Development	New Educator Institute and school support teachers	1,400,000	461,571	1,861,571	9,687,651	2,560	(7,828,640)
Math	Leading Math Project	941,251	-	941,251	114,642	826,609	-
	Subtotal	**$ 13,530,105**	**$ 827,783**	**$ 14,357,888**	**$ 16,956,759**	**$ 1,885,300**	**$ (4,484,171)**

ESSER III ACCELERATING LEARNING - *Priority 4:* Strengthen Parent/Family Engagement							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Library	Library materials and resources.	696,327	5,698	702,025	610,736	86,289	5,000
School Counseling	Milwaukee Parent Institute.	400,000	209,640	609,640	275,537	1,625	332,478
Family Engagement	Funds for family engagement.	2,100,000	(326,901)	1,773,099	1,579,777	193,322	-
	Subtotal	**$ 3,196,327**	**$ (111,563)**	**$ 3,084,764**	**$ 2,466,050**	**$ 281,236**	**$ 337,478**

ESSER III ACCELERATING LEARNING Priorities	**Fall 2023 Approved Budget**	**Net Change**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Grand Total	**$ 84,927,631**	**$ -**	**$ 84,927,631**	**$ 64,210,240**	**$ 14,943,425**	**$ 5,773,966**



Health and Wellness

ESSER III Proposed Budget Revision Detail

Spring 2024

Submitted to the Milwaukee Board of School Directors in May 2024

MILWAUKEE PUBLIC SCHOOLS

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

Health and Wellness

Accomplishments through February 29, 2024

- Implemented RFP for broader mental health services across the district, via teletherapy, that has been utilized by 50 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 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 750 instances.
- Implemented a new, more robust Employee Assistance Program (EAP) for staff.
- 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

- 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 adjusted within Health and Wellness due to balancing areas where initial needs were overestimated with those that were underestimated.

Technology's line item and funding allotted for the assistive technology lending library was reallocated under the Health and Wellness priority area. The library supports the access and engagement of students with significant disabilities.

ESSER III HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Mental Health	School-based mental health expansion and teletherapy services	5,553,246		5,553,246	246,543	4,003,757	1,302,946
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	(60,000)	40,000	18,500		21,500
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	232		29,768
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	161,376	646,376	239,172	124,849	282,355
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	30,933		44,067
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	91,550		2,188,450
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	591,362	325,121	83,517
	Subtotal	**$ 11,084,697**	**$ 101,376**	**$ 11,186,073**	**$ 1,226,744**	**$ 4,453,727**	**$ 5,505,602**

ESSER III HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**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	585,560		1,724,313
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	656,866	30,380	312,754
Personal Protective Equipment	PPE and sanitizer supplies for staff and students	6,711,359	(1,500,000)	5,211,359	2,048,797		3,162,562
Emergency Paid Sick Leave	COVID-19 related emergency paid sick leave	10,374,355	(955,538)	9,418,817	9,418,817		-
AED Supplies	AED, pads and batteries, replacement for schools, and professional development supports	100,000	(82,327)	17,673	2,711		14,962
Health Supplies	Spot Vision Screeners and support equipment; spacers to use for emergency asthma inhalers	39,975		39,975			39,975
Pregnant and Parenting Youth	Collaborate with schools and community on pregnant and parenting youth prevention program	90,000		90,000	18,677	35,656	35,667
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	4,285		65,715
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	255,591	1,003,206	837,702	165,504	-
Paraprofessional Retention	Increase base pay and third step with incentives	764,132		764,132	764,132	-	-
Teacher Retention	Permit teacher Bonus	100,000		100,000			100,000
Staff Retention	Compensation Study	850,000		850,000	248,750	201,250	400,000
Marketing & Communications	Communications, marketing materials	416,160		416,160	242,257	173,903	-
School Nutrition	Kitchen Equipment	4,064,923	(4,064,324)	599	599		-
School Nutrition	Operational costs including Stop, Grab and Go, and Fresh Fruits and Vegetables distribution	7,361,300	4,102,107	11,463,407	6,986,226	4,477,181	-
School Nutrition	Marketing for nutrition programming and recruitment efforts via social media, billboard/bus tails, and video promotions	30,000	(29,383)	617	617		-
School Nutrition	Traveling culinary classroom	339,462	(617)	338,845	338,845		-
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	(526,455)	73,545	73,545		-
School Nutrition	School Nutrition Services Center: space to conduct professional development, testing kitchen, educational services, and program administration.	5,350,000	518,672	5,868,672	578,643	5,290,029	-
COVID-19 Hazard Pay	Hazard pay for staff	3,000,848	(1,200,002)	1,800,846	1,800,846		-
Special Education Professional Support	Special Education Support and Services, including Occupational Therapists and Speech and Language Pathologists	2,000,000		2,000,000	1,322,742		677,258
Special Education Assistive Technology	Increase availability of devices in assistive technology lending library to support access and engagement of students with the most significant disabilities	-	186,475	186,475	186,475		-
Special Education Student Support	Additional hours for school staff (such as paraprofessionals and children health assistants) to provide services to students.	-	1,899,949	1,899,949	1,578,694		321,255
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	**$ 46,820,002**	**$ (1,395,852)**	**$ 45,424,150**	**$ 27,695,786**	**$ 10,373,903**	**$ 7,354,461**

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**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.	1,577,196		1,577,196	669,723	48,756	858,717
Gender, Identity, and Inclusion	Maintain personnel - 1.0 FTE Director, 2.0 FTE Coordinator, 1.0 FTE Planning Assistant	1,105,680		1,105,680	660,526	7,056	438,098
Social-Emotional Learning	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	1,000,452		1,000,452	5,451	9,949	985,052
Student Support	Maintain personnel - 5.0 FTE Psychologists, 8.0 FTE Social Workers, 5.0 FTE School Counselors	1,626,867		1,626,867	847,998		778,869
Restorative Practices	Maintain personnel - 1.0 FTE director, 3.0 FTE coaches, and 1.0 FTE planning assistant	923,400		923,400	100,075	26,128	797,197
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	375,000		375,000	205,600	54,100	115,300
Per School Allocation	Provide each school with $100,000 to invest in school-specific priorities.	13,600,000		13,600,000	3,752,938	5,438,381	4,408,681
Fall 2023 Amendment 4	Anti-Racist Staff Training (Addressing Disproportional Discipline Consent Decree) (43 sites)	127,000		127,000			127,000
	Subtotal	**$ 20,335,595**	**$ -**	**$ 20,335,595**	**$ 6,242,311**	**$ 5,584,370**	**$ 8,508,914**

ESSER III HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Community Exercise Stations	Community exercise stations added to schools	400,000	1,500,000	1,900,000	251,492	1,015,984	632,524
Ropes Course	Professional development for staff	101,376	(101,376)	-			-
	Subtotal	**$ 501,376**	**$ 1,398,624**	**$ 1,900,000**	**$ 251,492**	**$ 1,015,984**	**$ 632,524**

ESSER III HEALTH AND WELLNESS Priorities	**Fall 2023 Approved Budget**	**Net Change**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Grand Total	**$ 78,741,670**	**$ 104,148**	**$ 78,845,818**	**$ 35,416,333**	**$ 21,427,984**	**$ 22,001,501**



Facilities

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Facilities

Accomplishments through February 29, 2024

Previously ESSER II funds were allocated for various projects aimed at enhancing the physical infrastructure of school buildings. These projects included testing and balancing mechanical systems, addressing deficiencies in 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 new outdoor classroom features and structures. Most of the planned ESSER II scopes were completed. However, some encumbrances were shifted from ESSER II to ESSER III to allow for additional time to complete projects initially planned in ESSER II.

The Facilities ESSER team has been actively engaged in meeting with schools to discuss ESSER III projects. Bid documents have been produced and a vast majority of projects have been bid out with a smaller portion left. Construction and renovation for projects has been ongoing and the completion is targeted for the end of September 2024. Additionally, over the last summer, some lighting upgrades and painting projects were successfully completed.

Current/Planned Activities

Currently, there is approximately $158M in ESSER III project encumbrances, which include additions, renovations, major remodeling, and furniture replacement. Other scopes of work include painting, shade updates, ceiling repairs, lighting replacement, flooring modifications, and various other improvements to building aesthetics.

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

Integrated Project Delivery (IPD) contractors are collaborating with schools to finalize their scope schedules, ensuring they meet the needs of the school leaders and their respective school communities.

ESSER III FACILITIES							
Category	Description	Fall 2023 Approved Budget	Budget Revisions	Spring 2024 Revised Budget	Expenditures as of February 2024	Encumbrances at February 2024	Remaining Balance
Plumbing	Plumbing apprentice, MPS student youth apprenticeships	192,000		192,000	584,003		(392,003)
Air Quality	Air purifier filters	3,000,000		3,000,000	53,014	2,678,498	268,488
Air Quality	Capital Projects	25,121,645		25,121,645	25,105,223	24,820,752	(24,804,330)
Electrical	Fire alarm replacement - for schools with high population of students with hearing loss	3,302,000		3,302,000	1,448,403	65,355	1,788,242
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	4,905,347	235,305	2,109,348
Remodeling/ Additions	Construction at various schools. Costs will vary depending on need and project.	86,888,000		86,888,000	16,049,771	67,625,617	3,212,612
Administrative	Facilities accounting services	200,000		200,000			200,000
Administrative	1.0 FTE Project Supervisor II	178,355		178,355			178,355
Air Quality	Virtual server upgrades	1,033,523		1,033,523	38,805		994,718
Air Quality	Temperature control modifications	6,325,178		6,325,178	1,206,454	56,248	5,062,476
Air Quality	Testing and balancing	8,362,242		8,362,242	9,225,437	517,261	(1,380,456)
Air Quality	Purchase air purifier filters	808,583		808,583	2,357,365		(1,548,782)
Electrical	Public address (PA) systems to the master control rooms	2,565,743		2,565,743	62,116		2,503,627
Air Quality	Outdoor classrooms	5,588,318		5,588,318	3,930,886	2,075,291	(417,859)
Air Quality	Windows and doors	2,610,267		2,610,267	9,071,811	2,019,692	(8,481,236)
Air Quality	Carpet replacement	563,960		563,960	3,775,581	236,069	(3,447,690)
	Subtotal	$ 153,989,814	$ -	$ 153,989,814	$ 77,814,216	$ 100,330,088	$ (24,154,490)

ESSER III FACILITIES Priorities	Fall 2023 Approved Budget	Net Change	Spring 2024 Revised Budget	Expenditures as of February 2024	Encumbrances at February 2024	Remaining Balance
Grand Total	$ 153,989,814	$ -	$ 153,989,814	$ 77,814,216	$ 100,330,088	$ (24,154,490)



Technology

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Technology

Accomplishments through February 29, 2024

- Distributed 63,167 headsets for student use to all schools.
- Refreshed Chromebooks at all schools, ensuring removal of unsupported and obsolete devices.
- 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, with tables, chairs, and gaming consoles installed at all sites.
  Piloted an internship program with UW-Milwaukee to support the eSport program, connecting classroom learning 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.
- Acquired Virtual Reality class set equipment for engineering and technology classes.
- Conducted 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.
- Equipped six high school anatomy and physiology classrooms with 3D anatomy and virtual dissection tables and provided training. Supplied science classrooms across 96 schools with science equipment to support 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 Installing 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 into Middle Schools for the 2023-2024 school year, maintaining the same quality equipment and effort as the high school sites.
- Continue building the framework of an MPS eSports League by collaborating with local and state-wide league creators, with the goal of establishing an MPS eSports League playing the gaming title that MPS students can play.

Request for Budget Revision

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

Technology's line item and funding allotted for the assistive technology lending library was reallocated under the Health and Wellness priority area. The library supports the access and engagement of students with significant disabilities.

ESSER III TECHNOLOGY - *Priority 1:* Equipment to Support Student Learning							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**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	5,391,205	(508,418)	4,882,787	2,337,693		2,545,094
Instructional Technology	Essential instructional technology hardware for educator use in classrooms and classroom virtual reality kits to create content		2,961,406	2,961,406	533,669	527,222	1,900,515
STEM	STEM computer science coding classes equipment for elementary students and virtual reality equipment for STEM classes	560,283		560,283	281,209	125,276	153,798
District PD Center	Update equipment in teacher training labs mirroring standard equipment used in classrooms district-wide	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	2,654,425		2,654,425	2,032,127	621,178	1,120
Telepresence	Expand existing telepresence program	383,913		383,913	247,712	16,144	120,057
Digital Signage	Provide standardization and equity for digital signage needs in our schools	996,436		996,436	220,372	679,554	96,510
Fiber Optics	Upgrade fiber optic systems to meet increased network bandwidth needs; battery and power protection equipment	15,193,040		15,193,040	6,681,174	8,511,865	-
eSports	Expand eSports program	1,000,000		1,000,000	870,626	6,659	122,715
Technology Support	IT Service Technicians (contracted) to maintain equipment in schools (includes repair and imaging). Additonal 5 FTE added.	2,166,496		2,166,496	1,621,494	301,687	243,315
	Subtotal	**$ 28,491,138**	**$ 2,307,648**	**$ 30,798,786**	**$ 14,826,076**	**$ 10,789,585**	**$ 5,183,124**

ESSER III TECHNOLOGY - *Priority 2:* Instructional Technology Software							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Instructional Subscriptions	Purchase/renew subscriptions for student applications	8,458,682	(1,744,864)	6,713,818	6,708,819	4,999	-
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	3,010,446		3,010,446	399,449	305,473	2,305,524
Science	Support materials/supplemental curriculum resources for hands-on science	1,556,000		1,556,000	1,458,805		97,195
Engineering	Web-based CAD and professional development software for STEM high school engineering students	63,000	(63,000)	-			-
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)	-			-
Instructional Subscriptions	Purchase of supplementary subscriptions, such as eSpark and Pipo, for students in the early childhood program	880,000	(298,133)	581,867	581,867		-
	Subtotal	**$ 14,014,128**	**$ (2,151,997)**	**$ 11,862,131**	**$ 9,148,940**	**$ 310,472**	**$ 2,402,719**

ESSER III TECHNOLOGY - *Priority 3:* Accessibility to Technology and Support							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**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	104,148	(104,148)	-			-
HVAC	Update AC units in master closets	957,548		957,548	398,333	559,215	-
	Subtotal	**$ 1,061,696**	**$ (104,148)**	**$ 957,548**	**$ 398,333**	**$ 559,215**	**$ -**

ESSER III TECHNOLOGY - *Priority 4:* Instructional Technology Professional Development							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Instructional Technology	Saturday Academies on instructional technology content, best practices and new applications	335,462	(155,651)	179,811	13,239	1,299	165,273
Biliteracy	Create guidance on utilizing biliteracy resources	460,800		460,800	164,670	34,005	262,125
Digital Learning	13.0 FTE Verizon coaches	2,579,744		2,579,744	1,994,158		585,586
Mathematics	LearnZillion Illustrative Mathematics PD	340,914		340,914	20,239		320,675
	Subtotal	**$ 3,716,920**	**$ (155,651)**	**$ 3,561,269**	**$ 2,192,306**	**$ 35,304**	**$ 1,333,659**

ESSER III TECHNOLOGY Priorities	**Fall 2023 Approved Budget**	**Net Change**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Grand Total	**$ 47,283,882**	**$ (104,148)**	**$ 47,179,734**	**$ 26,565,655**	**$ 11,694,576**	**$ 8,919,502**



Extracurricular Engagement

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Extracurricular Engagement

Accomplishments through February 29, 2024

- Celebrated the grand reopening of South Division Fieldhouse.
- Completed 100% of the athletic facility improvements project bidding.
- Completed updates and refreshes to Gaenslen, Riverside and South Division pools.
- Rebranded logos for 11 out of 20 Milwaukee City Conference high schools.
- Completed 1,000+ sports physicals through Concentra Clinics.
- Completed tennis court improvement projects at Vincent and Marshall. Upgrades to MHSA, MSL and Wedgewood, underway.
- Successfully replaced synthetic turf at Bradley Tech's athletic field.
- Completed renovation of the South Division fieldhouse
- 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.
- Released cluster 2 pools bid package. This includes Hamilton, MacDowell, Madison, North Division, and Pulaski.
- Released bid for Vincent and North Division Fieldhouse upgrades.
- Finalized plans for synthetic turf baseball/softball diamonds at Wick Field for the bidding process.
- Prepared Vincent and Pulaski Stadium upgrade bid packages.
- Finalized school mascot and Milwaukee City Conference branding system for pools, tennis courts, and fieldhouses/stadiums.
- Supported costs for 70+ students to participate in the southeast Wisconsin high school rock climbing league sponsored by Adventure Rock.
- Developed Clubs participation survey. Survey to be released March 2024.
- Provided free driver education to 973 MPS students Fall 2023-Winter 2024 (340 students took in person class; 339 students in hybrid classes; 294 students in online classes).
- 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.
- Provided 523 students with the ability to participate in out-of-school time activities by providing transportation services after-school.
- Secured 27 buses for district-wide after-school transportation (2023-24).
- Partnered with three local community-based organizations are providing Saturday youth programming at four locations supporting 200 youth (2023-24 school year).
- Renewed contracts for community-based partners operating Saturday Programs throughout the city.
- Registered 10 schools to send groups of students and staff to overnight camp at Camp Whitcomb/Mason (BGCGM) or Camp Helen Brachman (COA) this spring (2024), including Morse Middle School, Golda Meir, Roosevelt Middle School, Gaenslen, Carson Academy of Science, Cass Street School, Lancaster School, Craig Montessori, Lincoln Avenue School, and Vieau. Trip planning is in the works and many schools have reached out to express how excited they

are. 70% of schools have not taken a group of students to overnight camp within the last 10 years.
- Secured three new camps to host individual MPS students this summer (2024) through the MPS Overnight Camp Program. In total, families can choose from ten different camps. Collectively, all camps have the capacity to host over 300 MPS student campers this summer.
- Began construction for the Obama life skills lab. Ovens, refrigerators, microwaves, and washer/dryers have been purchased.
- Issued bid for South Division life skills lab.
- Supported the professional development of over 250 part-time staff during the 2023/24 school year.

Current/Planned Activities

- Install new retractable bleachers in 15 schools.
- Updated fieldhouses at North Division & Vincent.
- Update pool in 10 schools.
- Update Pulaski & Vincent stadium.
- Install synthetic baseball turf and softball field; vehicle garage (Wick Playfield - under construction).
- Miscellaneous gym updates at 6 schools:
    - Marshall (electric winch for basketball hoops)
    - Refinished gym floor at Golda and Bay View.
    - Install new hardwood gym floor at Riverside.
    - Update branding and install new basketball hoops at WCLL.
    - Remodel gym at MHSA.
- Install new sound systems at 17 schools.
- Install Live stream cameras at 7 pools/stadiums; and all High School gyms.
- Upgrade tennis court at 7 locations.

Request for Budget Revision

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

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Athletics Supports	Sports Physicals	42,840		42,840	42,720	120	-
Athletics Facility Upgrades	Indoor athletic facilities upgrades	31,610,878	651,347	32,262,225	9,645,133	22,617,092	-
Athletics Facility Upgrades	Outdoor athletic facilities upgrades	15,802,506	1,524,312	17,326,818	4,852,813	11,272,335	1,201,670
Academic Supports for Athletes	Saturday Academy	156,362	(47,140)	109,222	104,422	4,800	-
Academic Supports for Athletes	Pregame study and training tables	22,000		22,000	10,370		11,630
Athletics Supports	Athletic equipment vehicle	50,000	(4,351)	45,649	45,649		-
Academic Supports for Athletes	Speaker series	50,000	(50,000)	-			-
Administrative	Personnel - Athletics Resource	30,720	(22,928)	7,792	4,792		3,000
Administrative	Owner's Representative for facility upgrades	2,000,000	(2,000,000)	-			-
Administrative	Personnel - LTE recreation project coordinator	91,569	(51,372)	40,197	40,197		-
	Subtotal	**$ 49,856,875**	**$ (132)**	**$ 49,856,743**	**$ 14,746,096**	**$ 33,894,347**	**$ 1,216,300**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 2:* Expansion of Current MPS After School / Out of School Offerings							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
CLC Programs	Continue programming and/or increase summer service	225,000	(102,241)	122,759	119,759	3,000	-
	Subtotal	**$ 225,000**	**$ (102,241)**	**$ 122,759**	**$ 119,759**	**$ 3,000**	**$ -**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 3:* Expansion of School-Based Clubs							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
School-Based Programs	Mini grants to schools to start out-of-school time clubs, programs and activities	3,631,863		3,631,863	2,275,123	199,742	1,156,998
Life Skills Programs	Establishment of a life skills program (6-12)	405,500	100,000	505,500	4,545	400,955	100,000
Saturday Programs	Saturday programming for MPS elementary students	500,000	69,973	569,973	218,489	351,220	264
Outdoors Programs	Overnight camp field trips for MPS students	1,000,000		1,000,000	351,855	484,829	163,316
	Subtotal	**$ 5,537,363**	**$ 169,973**	**$ 5,707,336**	**$ 2,850,012**	**$ 1,436,746**	**$ 1,420,578**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 4:* Increase Accessibility to and Quality of MPS After School Offerings							
Category	**Description**	**Fall 2023 Approved Budget**	**Budget Revisions**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Professional Development	Additional training and credentialing for after-school staff	150,000	(67,600)	82,400	32,520	34,880	15,000
Driver's Education	Expansion of the MPS Drive program	1,690,000		1,690,000	658,128	876,927	154,945
Transportation	After-school activity busing services	1,975,449		1,975,449	73,924	400,000	1,501,525
	Subtotal	**$ 3,815,449**	**$ (67,600)**	**$ 3,747,849**	**$ 764,572**	**$ 1,311,807**	**$ 1,671,470**

ESSER III EXTRACURRICULAR ENGAGEMENT Priorities	**Fall 2023 Approved Budget**	**Net Change**	**Spring 2024 Revised Budget**	**Expenditures as of February 2024**	**Encumbrances at February 2024**	**Remaining Balance**
Grand Total	**$ 59,434,687**	**$ -**	**$ 59,434,687**	**$ 18,480,439**	**$ 36,645,900**	**$ 4,308,348**

Administration

ESSER III ADMINISTRATIVE							
Category	Description	Fall 2023 Approved Budget	Proposed Revisions	Spring 2024 Revised Budget	Expenditures as of February 2024	Encumbrances at February 2024	Remaining Balance
Administrative	1.0 FTE Grant Specialist	22,805	388	23,193	23,193		-
Administrative	1.0 FTE Program Accountant	207,146	(204,439)	2,707	2,707		-
Administrative	2.0 FTE Budget Analyst and contract finance support staff	1,582,651	229,061	1,811,712	1,108,449	703,263	-
Administrative	Program supplies and equipment	150,000	(25,000)	125,000	118,813		6,187
Program Evaluation	Evaluator of ESSER projects	1,000,000		1,000,000	496,750	503,250	-
Other Educational Services	NIC Schools	50,074,108	(9)	50,074,099	2,961,859	47,112,240	-
Other Educational Services	Partnerships	3,121,936	(1)	3,121,935	1,038,765	2,083,170	-
Administrative	Indirect Cost	24,987,237		24,987,237	12,819,996		12,167,241
	Subtotal	**$ 81,145,883**	**$ -**	**$ 81,145,883**	**$ 18,570,532**	**$ 50,401,923**	**$ 12,173,428**