

MILWAUKEE PUBLIC SCHOOLS

Fall 2022 – ESSER II and III Proposed Budget Revision Detail

Submitted to the Milwaukee Board of School Directors in October, 2022

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

ESSER Background

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

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

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

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

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

Fall 2022 Budget Update

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

ESSER II Budget Summary by Priority

Actual expenditures and encumbrances from grant inception through the period ending June 30, 2022.

ESSER II	Fall 2022 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	64,585,660	18,930,477	13,148,326	32,506,857
Health and Wellness	21,565,813	3,009,098	1,339,290	17,217,424
Facilities	109,043,600	10,292,827	74,000,512	24,750,261
Other Educational Services and Programs	26,068,483	2,388,586	-	23,679,897
Indirect Cost	3,632,758	2,783,177	-	849,581
Grand Total	**$ 224,896,314**	**$ 37,404,165**	**$ 88,488,129**	**$ 99,004,021**

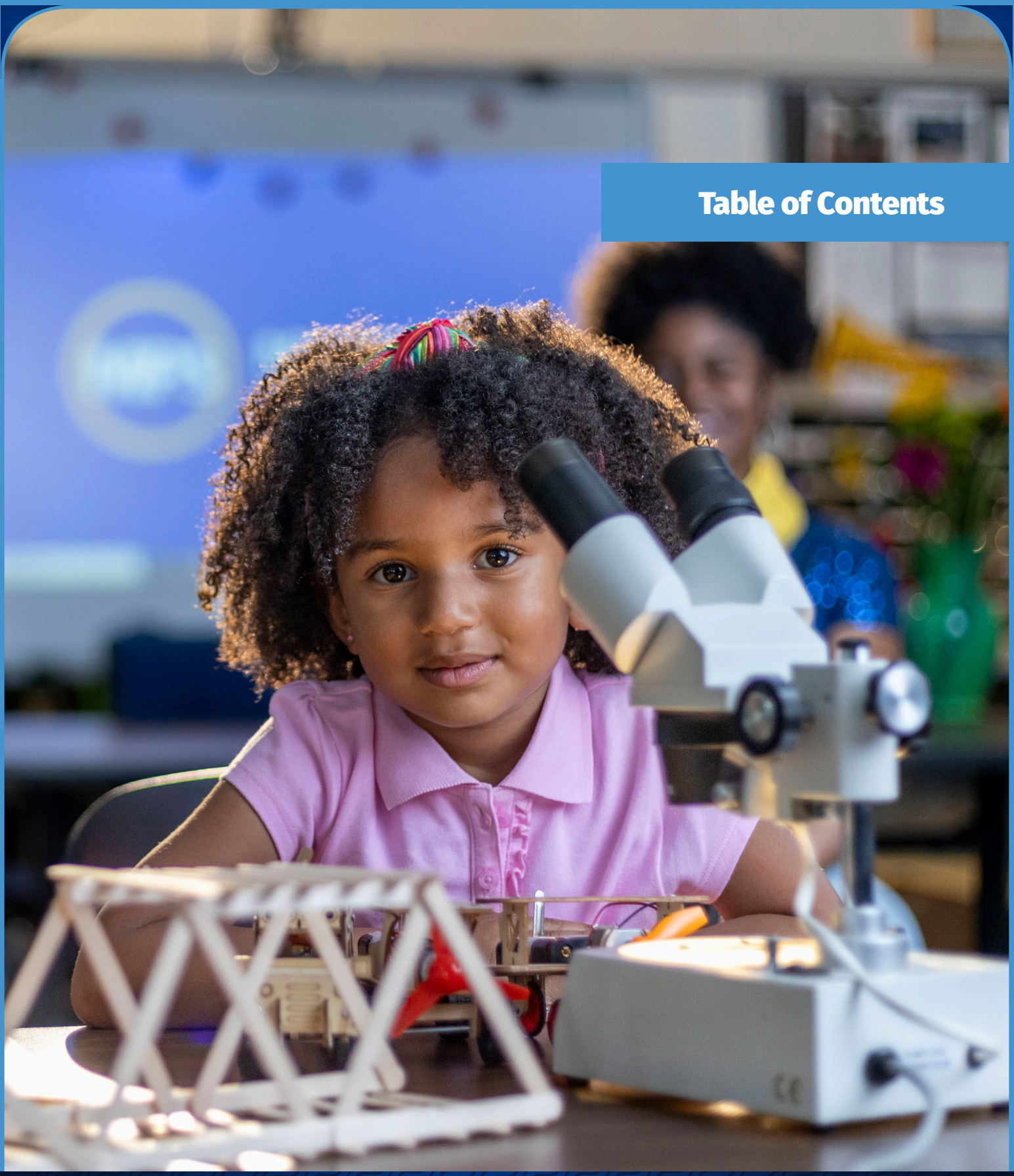
ESSER III Budget Summary by Priority

Actual expenditures and encumbrances from grant inception through the period ending June 30, 2022.

ESSER III	Fall 2022 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	81,625,917	7,917,187	2,554,920	71,153,809
Health and Wellness	77,616,423	10,030,025	309,750	67,276,648
Facilities	126,439,200	951,415	9,535,422	115,952,363
Technology	79,834,946	26,070,467	24,338,806	29,425,673
Extracurricular Engagement	59,434,687	11,701	300,141	59,122,845
Grant Administration & Program Evaluation	2,962,602	62,987	12,176	2,887,439
Other Educational Services and Programs	53,196,044	-	-	53,196,044
Indirect Cost	24,413,748	5,024,628	-	19,389,120
Grand Total	**$ 505,523,567**	**$ 50,068,411**	**$ 37,051,215**	**$ 418,403,941**

The ESSER III total funds allocated to the Milwaukee Public Schools increased by $86,790 since the budget was last presented to the Board in May 2022.

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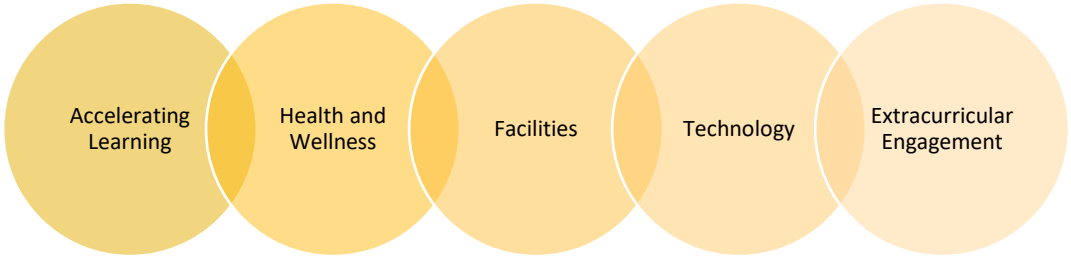
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Message to the Reader:

The format of the Fall 2022 Proposed Budget Revision Detail combines elements of previous ESSER II & III Budget books for a streamlined review of the ESSER II & III allocations under each Funding Priority Committee:



This book is formatted by each committee detailing the following:

- Accomplishments through June 30, 2022
- Current/Planned Activities
- Request for Budget Revision
- Line Item Priority Detail

The green highlighted items reflect new lines of effort allowable under the use of ESSER funds, are aligned to the District's Strategic Plan, were selected for maximum impact, and are supported by unspent balances from previously approved line items and an increased allocation to MPS in ESSER III.

ESSER II Fall 2022 Budget Summary	Spring 2022 Approved Allocation	Fall 2022 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	61,296,498	64,585,660	18,930,477	13,148,326	32,506,857
Health and Wellness	23,239,635	21,565,813	3,009,098	1,339,290	17,217,424
Facilities	109,043,600	109,043,600	10,292,827	74,000,512	24,750,261
Other Educational Services and Programs	26,068,483	26,068,483	2,388,586	-	23,679,897
Indirect Cost	5,248,098	3,632,758	2,783,177	-	849,581
Grand Total	**$ 224,896,314**	**$ 224,896,314**	**$ 37,404,165**	**$ 88,488,129**	**$ 99,004,021**

With the revisions contained herein, MPS demonstrates an unwavering commitment to closing the achievement gap and exceeds the required 20% reservation of ESSER III funds to support mitigating learning loss (indicated by the gold highlighted numbers shown in the ESSER III priority details).

ESSER III Fall 2022 Budget Summary	Spring 2022 Approved Allocation	Fall 2022 Adjusted Allocation$_1$	Expenditures	Encumbrances	Remaining Balance	Mitigating Learning Loss Budget$_2$
Accelerating Learning	79,390,711	81,625,917	7,917,187	2,554,920	71,153,809	66,006,241
Health and Wellness	79,643,154	77,616,423	10,030,025	309,750	67,276,648	17,035,605
Facilities	126,439,200	126,439,200	951,415	9,535,422	115,952,363	-
Technology	79,984,946	79,834,946	26,070,467	24,338,806	29,425,673	47,471,079
Extracurricular Engagement	60,095,460	59,434,687	11,701	300,141	59,122,845	866,800
Grant Administration & Program Evaluation	1,549,212	2,962,602	62,987	12,176	2,887,439	-
Other Educational Services and Programs	53,196,044	53,196,044	-	-	53,196,044	-
Indirect Cost	25,138,050	24,413,748	5,024,628	-	19,389,120	-
Grand Total	**$ 505,436,777**	**$ 505,523,567**	**$ 50,068,411**	**$ 37,051,215**	**$ 418,403,941**	**$ 131,379,725**

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

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

ESSER II Grant Summary of Budget Revisions by Priority

ACCELERATING LEARNING	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Priority 1: Provide Direct Services to Students	9,908,300	(2,130,000)	7,778,300
Priority 2: Provide High Quality Materials	44,003,876	(3,548,960)	40,454,916
Priority 3: Provide Professional Development	7,384,322	8,968,122	16,352,444
Subtotal	**$ 61,296,498**	**$ 3,289,162**	**$ 64,585,660**

HEALTH AND WELLNESS	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Priority 1: Mental Health	7,235,853	(180,000)	7,055,853
Priority 2: Physical Health	2,424,308	(715,575)	1,708,733
Priority 3: Social Emotional Learning	9,956,039	(750,000)	9,206,039
Priority 4: Physical Education & Experiential Learning	3,623,435	(28,247)	3,595,188
Subtotal	**$ 23,239,635**	**$ (1,673,822)**	**$ 21,565,813**

FACILITIES	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Facilities Projects	109,043,600	-	109,043,600
Subtotal	**$ 109,043,600**	**$ -**	**$ 109,043,600**

GRANT ADMINISTRATION	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Other Educational Services & Programs - NIC Schools	24,538,592	-	24,538,592
Other Educational Services & Programs - Partnerships	1,529,891	-	1,529,891
Indirect Cost	5,248,098	(1,615,340)	3,632,758
Subtotal	**$ 31,316,581**	**$ (1,615,340)**	**$ 29,701,241**

ESSER II	Spring 2022 Approved Budget	Net Change	Fall 2022 Revised Budget
Grand Total	**$ 224,896,314**	**$ -**	**$ 224,896,314**

ESSER III Grant Summary of Budget Revisions by Priority

ACCELERATING LEARNING	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Priority 1: Provide Direct Services to Students	47,321,899	2,576,674	49,898,573
Priority 2: Provide High Quality Materials	8,379,307	100,000	8,479,307
Priority 3: Provide Professional Development	13,943,178	1,658,532	15,601,710
Priority 4: Strengthen Parent/Family Engagement	9,746,327	(2,100,000)	7,646,327
Subtotal	**$ 79,390,711**	**$ 2,235,206**	**$ 81,625,917**

HEALTH AND WELLNESS	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Priority 1: Mental Health	12,833,913	(615,000)	12,218,913
Priority 2: Physical Health	42,114,722	1,188,269	43,302,991
Priority 3: Social Emotional Learning	24,193,143	(2,600,000)	21,593,143
Priority 4: Physical Education & Experiential Learning	501,376	-	501,376
Subtotal	**$ 79,643,154**	**$ (2,026,731)**	**$ 77,616,423**

FACILITIES	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Facilities Projects	126,439,200	-	126,439,200
Subtotal	**$ 126,439,200**	**$ -**	**$ 126,439,200**

TECHNOLOGY	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Priority 1: Equipment to Support Student Learning	58,958,416	(1,435)	58,956,981
Priority 2: Instructional Technology Software	14,244,750	-	14,244,750
Priority 3: Accessibility to Technology and Support	2,269,004	1,435	2,270,439
Priority 4: Instructional Technology Professional Development	4,512,776	(150,000)	4,362,776
Subtotal	**$ 79,984,946**	**$ (150,000)**	**$ 79,834,946**

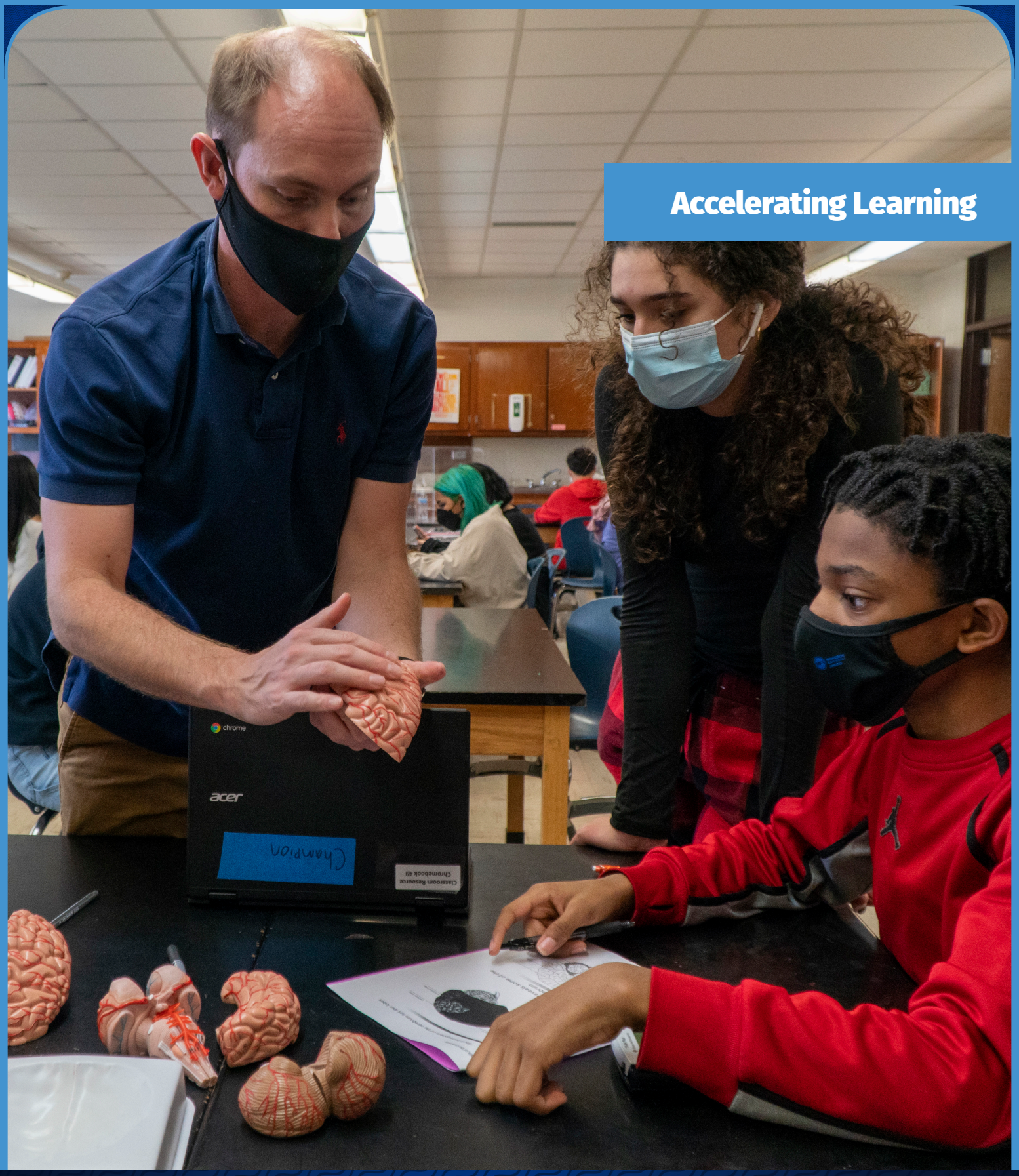
EXTRACURRICULAR ENGAGEMENT	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Priority 1: Athletics	35,623,960	(660,773)	34,963,187
Priority 2: Expansion of Current MPS After-School and Out of School Offerings	1,621,601	(804,801)	816,800
Priority 3: Expansion of School-Based Clubs	7,005,100	2,209,600	9,214,700
Priority 4: Increase Accessibility to and Quality of MPS After-School Offerings	15,844,799	(1,404,799)	14,440,000
Subtotal	**$ 60,095,460**	**$ (660,773)**	**$ 59,434,687**

GRANT ADMINISTRATION	Spring 2022 Approved	Budget Revisions	Fall 2022 Adjusted
Other Educational Services & Programs - NIC Schools	50,074,108	-	50,074,108
Other Educational Services & Programs - Partnerships	3,121,936	-	3,121,936
Grant Administration	1,549,212	1,413,390	2,962,602
Indirect Cost	25,138,050	(724,302)	24,413,748
Subtotal	**$ 79,883,306**	**$ 689,088**	**$ 80,572,394**

ESSER III	Spring 2022 Approved Budget	Net Change[1]	Fall 2022 Revised Budget
Grand Total	**$ 505,436,777**	**$ 86,790**	**$ 505,523,567**

1 - ESSER III net change reflects additional funds granted to MPS.

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 105 lines of effort. Many of the activities in Accelerating Learning contribute to meeting the ESSER III requirement that a minimum of 20% of the ESSER III funds support evidence-based intervention strategies (EBIS) to address the disproportionate effects of the COVID-19 pandemic on students.

Accomplishments through June 30, 2022

- Secured contracts with instruction partners for two years of additional support with curriculum implementation across content areas and for specific support with the reading and science adoption and math future adoption.
- Offered 80 after school professional development sessions in reading, science, math, writing, planning for biliteracy, and advanced academics (6,400 participants).
- Implemented the Reading Corps tutoring program ($150,000) at Forest Home Avenue, Lincoln Avenue, Longfellow, Wisconsin Conservatory for Lifelong Learning, and Whitman.
- Executed the Advanced Placement Summer Bridge Programs at three sites: Riverside, Milwaukee School of Languages, and Golda Meir.
- Secured license for Soundtrap online digital services providing students with access to an extensive collection of creative tools for use in music education.
- Secured music specific personal protective equipment (PPE) ensuring students could continue in the development of their music education.
- Purchased instruments such as guitars and ukuleles resulting in expanded access for students.
- Spent $57,370 on arts supplies, $53,612 on electronics and $13,322 on two kilns ($125,404).
- Renewed Early Childhood (EC) program to support reading (Lexia program). Lexia is a personalized reading program that targets skill gaps as they emerge, extends learning for students who are advanced and accelerates the development of literacy skills ($125,900).
- Provided three Supporting Oral Language in the Early Years (S.O.L.E.L.Y.) sessions for the community (Feb – May 2022) ($6,000) with Saint Vincent College. The S.O.L.E.L.Y. series is a practice-based, relationship-centered, and community-supported approach to daily interactions between adults and children.
- Ordered writing support material: for $49,000 for first grade 6 traits material.
- Purchased Nearpod which is an interactive instructional technology tool to support learning in the content areas. The first Nearpod training was held on December 23, 2022. In the past 30 days nearly 2000 students a week are using Nearpod.
- Invested in world language programs which includes a subscription to an online portfolio called Mango Languages.
- In Spring 2022 personal finance programming expanded to eleven schools (Hamilton, Green Tree, Riverside, Bay View, Bradley Tech, MacDowell, Marshall, Milwaukee High School of the Arts, Project STAY, Vincent Accelerated Academy, Wisconsin Conservatory of Lifelong Learning). Added an additional two years of funding for the personal finance mentor teacher ensuring support for schools and personal finance teachers across the district.
- Funded the M^3 College Connections program general, nursing, and education pathways for the 2021 – 2022 school year for 140 MPS students earning a total of 1,655 college credits and two Licensed Practical Nursing degrees.
- Offered four virtual M^3 Milwaukee parent institutes to help parents learn how to assist their students in navigating through high school, collaborate with teachers, support emotional and social development, create a supportive home learning environment, and assist them with college preparations and exploration.

- Expanded opportunities for MPS high school students to earn college credits through the dual enrollment program. Now offering 16 courses up from 11 on high school and college campuses. College math sections were offered at MATC downtown campus, Milwaukee High School of the Arts, Riverside, and Reagan. College English sections were offered at UWM campus, Reagan, and South Division. Course work was offered in the Barber/Cosmetology program at Obama SCTE.
- Purchased books, materials, and transportation for students in dual enrollment classes.
- Expanded the reach of dual enrollment to include students in alternative programs.
- Provided graduate courses to a cohort of twelve MPS math teachers to become qualified to teach college math courses as dual enrollment in high school. The math cohort finished their first class at UWM during the spring semester.
- Recruited English and world language teachers to take graduate courses at UWM to become qualified to teach dual enrollment in high school.
- Contracted with the Parent Institute for Quality Education (PIQE) for facilitator training conducted February, 2022 ($30,000).
- Completed school counselor professional development on American School Counselor Association model (April 2022).
- Tutoring application provided to schools to host their own tutoring programs before or after school and/or Saturdays.
- Completed request for proposals (RFPs) for extended learning opportunities for summer, afterschool, and Saturday and contracts submitted.
- Completed request for proposals for tutoring and contracts approved by the Milwaukee Board of School Directors on June 30, 2022.
- Providing accelerated course offerings for high school students in the 2022 – 2023 school year through Proximity Learning.
- Mandated special education, English as a second language, and school counseling provided to students in the virtual program (MVP).
- Offered Winterim for high school students to complete credit recovery courses over the winter break between first and second semester.
- Expanded summer programming, including college courses for high school students and specialty courses for elementary, middle and high school students, and expansion of summer elementary sites.
- Provided professional development and support services for GE iLab teachers through devX ($95,000).
- 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.
- Completed the Obama SCTE barber/cosmetology lab renovation and purchased materials and supplies. Classes began on January 25, 2022 and were taught by a Milwaukee Area Technical College (MATC) instructor for college credit.
- Started renovations for the CNA classrooms at North Division, Madison, Hamilton and South Division. Ordered supplies, materials, and equipment for each of the classrooms. Began recruiting students for the 2022 – 2023 school year.
- Provided ongoing professional development for teachers to support the textbook adoptions. We are preparing for the upcoming social studies textbook adoption, and providing intensive support for postsecondary planning and career and technical education opportunities.
- Planned and executed new/expanded after school extra-curricular options for students to support relationship building and healthy outlets after school at all high schools.
- Hired two Talent Management Specialists.
- Hired library media specialists for the 2022 – 2023 school year.
- Added to classroom libraries of those teachers that attended the independent reading session at the Guided Reading Institute (July 2022).

- Offered after school clubs and activities at high schools during the 2021 – 2022 school year.

Processes developed/implemented

- Established a process for schools to request funding for afterschool and Saturday tutoring.
- Established a rubric and process for anti-racist/equity mini-grants.
- Cohort created with focus on writing instruction aligned to standards (Oct 2021 – May 2022).
- Worked with teachers to create scope and sequence for the 2022 – 2023 school year. Created training content for scope and sequence for writing instruction grades 1-8.

Current/Planned Activities

- Advanced Placement Breakfast Club: Saturday Academies! dates identified for the 2022 – 2023 school year. Plan to recruit teachers and order supplies for those sessions.
- Hire a sixth GE iLab teacher.
- Contract with five vendors to provide in-school, virtual, and oversee peer tutoring.
- Purchased Transeo, a tool to more effectively and efficiently run and manage work-based learning for 21 high schools.
- Recruited and hired six school counselors.
- Offer CNA classes in September 2022.
- Resume cosmetology spring semester at Obama SCTE during the 2022 – 2023 school year.
- Execute two contracts each with MATC and UWM for the 2022 – 2023 school year. One for the M^3 College Connections program and the other for dual enrollment in school.
- Continue graduate coursework to qualify English, world language, and math teachers to teach dual enrollment courses.
- Seeking bids for supplemental writing materials.
- Plan for Pop-up Book Mobile library activity/project has begun. Estimates gathered for a van with plans to hire a manager June 1, 2023.
- Summer Camp for AP Summer Bridge with dates beginning in July.
- Held school improvement retreats for Summer 2022.
- Conducted professional development for teachers across content areas throughout summer.
- Held guided reading training for Summer 2022.
- Submit, review, and award anti-racist/equity mini-grants.
- Purchase Science, Technology, Engineering, Mathematics (STEM), Project Lead The Way (PLTW), General Electric (GE) iLabs, and CTE equipment.
- Hired school counseling position for Milwaukee Virtual Program
- Held elementary and high school summer Milwaukee Parent Institutes.
- Expand Youth Apprenticeship opportunities for the 2022 – 2023 and 2023 – 2024 school years.
- Implement 36 Equity mini-grant projects at 31 schools.
- Offer districtwide Positive Behavioral Interventions and Supports (PBIS) professional development in the fall to support culturally and linguistically responsive classroom practices.
- Utilize expansion funds ($1.2-$1.8 million) for community schools for a health clinic at South Division High School with the remaining funds distributed to the other 15 schools.

Request for Budget Revision

At this time, Accelerating Learning is requesting reallocation of funds to support new items for organizational development, student support, and online instruction.

ESSER II ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Extended Learning	Summer, Saturday, & Winter Academy	7,000,000	(2,000,000)	5,000,000	42,965	131,396	4,825,638
Dual Enrollment	Dual enrollment, Classes on Campus, bus tickets	1,658,000		1,658,000		1,070,000	588,000
Advanced Academics	Monitor progress, provide additional supports, and enrichment/extension/experiential camp for gifted and talented/Advanced Placement students.	269,635		269,635	7,398		262,237
Library	Library Media Specialists (5 schools)	506,233	(130,000)	376,233			376,233
Reading	Reading Corps Partnership (5 schools)	474,432		474,432		150,000	324,432
	Subtotal	**$ 9,908,300**	**$ (2,130,000)**	**$ 7,778,300**	**$ 50,363**	**$ 1,351,396**	**$ 6,376,541**

ESSER II ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Early Childhood	Literacy, Science, oral language programs and materials	831,986	(300,000)	531,986	116,849		415,137
Dual Enrollment	Books, materials, certification needed for teachers & students (spring & fall semester)	887,750	(200,000)	687,750	29,726		658,024
Career, College & Technical Education	Set up classrooms for certified nursing assistant courses at four MPS High School sites, one on each side of the city (north, south, east, west) and seek accreditation.	300,000		300,000	17,008	217,317	65,675
Career, College & Technical Education	Refurbish the lab to provide a cosmetology course at Obama and contract with Milwaukee Area Technical College (MATC) for class(es)/ hire a cosmetology instructor	45,000		45,000	44,778		222
Financial Literacy	Offer telepresence course in each region on business planning and financial literacy	225,000		225,000	136,649		88,351
Social Studies	Social Studies curriculum adoption & support materials	15,030,750		15,030,750	348,443	10,480,411	4,201,896
Science	Science curriculum adoption	16,400,000	(1,000,000)	15,400,000	13,154,497	360,467	1,885,037
World language	Online curriculum materials/ resources K-12 language acquisition instruction.	970,260	(48,960)	921,300	878,103	43,197	-
Music	Music specific PPE for wind/brass students. Additional guitars and ukuleles. Soundtrap online digital workstation.	340,700		340,700	247,669	18,638	74,393
Art	Quality art materials, smartboards, stands & laptops	980,300		980,300	415,887	16,008	548,405
Physical Education	Portable net system, round pop-up goals, electronic whistle	93,750		93,750	89,665		4,085
Health Education	Assessment posters, traffic signs, Fatal Vision Goggles	77,880		77,880	11,152	84	66,644
Classroom Libraries	K-5th grade books to support CCSS for check out/ use at home.	795,000		795,000	192		794,808
Classroom Libraries	Classroom library funding (5 schools)	50,000		50,000			50,000
Instructional Technology	Technology tools for a student-driven learning environment	2,045,000	(1,000,000)	1,045,000	253,750	41,049	750,201
Instructional Technology	Pear deck student engagement tool	400,000		400,000		1,273	398,727
Writing	Writing curriculum adoption & support materials	4,500,000	(1,000,000)	3,500,000	1,172,084	325,764	2,002,152
Advanced Academics	Advanced academics curriculum and identification tools	12,500		12,500	759		11,741
Advanced Academics	Advanced Placement/gifted & talented parent night (materials, mailings, etc.)	18,000		18,000	772		17,228
	Subtotal	**$ 44,003,876**	**$ (3,548,960)**	**$ 40,454,916**	**$ 16,917,981**	**$ 11,504,208**	**$ 12,032,727**

ESSER II ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Art	Hire 1.00 FTE visual arts support teacher and mentor	101,358		101,358	56,459		44,899
ESL	Building Oral Language with Simple Resources Simple Conversations	33,960	24,033	57,993	53,043	4,950	-
ESL	Biliteracy Instructional Guide Development	61,875		61,875			61,875
ESL	ESL Institute professional development around English Language development (ELD) Standards ESL and Social Studies Teacher Cohort, K-12 (instructional guides development) ESL curriculum development	299,826	(24,033)	275,793			275,793
Parent Institute	Parent Institute	250,000		250,000	91,108		158,892
Social Studies	Social Studies adoption - teachers capacity building	422,681		422,681	34,419		388,262
Science	Science adoption - teachers capacity building	422,681		422,681	114,132		308,549
Writing	Create scope and sequence and provide PD for writing standards	1,060,790		1,060,790	253,881	80,743	726,166
Advanced Academics	Develop Effective Gifted Education Plan, identification training, AP camp, school psychologist training, networking	138,450		138,450	73,779		64,671
Early Childhood	Teaching reading and science, LETRS Training	67,380		67,380	81		67,299
Extracurricular Activities	Provide funding to schools to support two after school extra curricular clubs per high school ($10,000 each)	240,000	10,000	250,000	103,498		146,502
Library	Cohort of K-8 and HS Library Media Specialists will collaborate to implement research and inquiry-based lessons and units	23,040		23,040			23,040
Dual Enrollment	Dual Enrollment (Preventative)	200,000		200,000	66,264		133,736
World Language	World Language	30,000		30,000			30,000
Teacher Summer Academy	Teacher Summer Academy	54,000		54,000	5,089		48,911
Mathematics	Math Instructional Guides Revision	105,695		105,695	7,742		97,953
Assessment	Assessment Alignment	930,000		930,000	109,824		820,176
Career, College & Technical Education	M3 College Connection Program	700,000		700,000	558,717		141,283
Reading	Summer Guided Reading Training & Semester 1-2 follow up	755,808	(150,000)	605,808	196,159	63,599	346,050
Curriculum Design	Curriculum Design - Align Standards, Curriculum, Instruction, Assessment and Data	556,778		556,778	173,928		382,850
Curriculum Design	Curriculum Design	180,000	1,000,000	1,180,000	64,010	143,430	972,560
Anti Racism and Bias PD	Anti-racist mini-grants (50 schools X$5,000)	750,000		750,000			750,000
Organizational Development	New Educator Institute and school support teachers		8,108,122	8,108,122			8,108,122
	Subtotal	**$ 7,384,322**	**$ 8,968,122**	**$ 16,352,444**	**$ 1,962,133**	**$ 292,722**	**$ 14,097,589**

ESSER II ACCELERATING LEARNING Priorities	**Spring 2022 Approved Budget**	**Net Change**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Grand Total	**$ 61,296,498**	**$ 3,289,162**	**$ 64,585,660**	**$ 18,930,477**	**$ 13,148,326**	**$ 32,506,857**

ESSER III ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Music	Additional music supports and experiences for students and provide four traveling music teachers	344,080		344,080	13,692	6,283	324,105
Postsecondary Planning	College tours for students and families and finance field trip for students	1,288,083	(250,000)	1,038,083			1,038,083
Work-Based Learning	Student transportation for work-based learning	300,000	500,000	800,000	25,274		774,726
Project-Based Learning	Student STEM and/or career and technical education projects supported by businesses/community organizations Extended learning opportunities provided to students both during and outside of the regular school calendar GE Innovation digital fabrication lab instructors (6-8)	4,849,641		4,849,641	6,251	3,015	4,840,376
Library	Hiring of additional library media specialists	1,013,576	(500,000)	513,576			513,576
Dual Enrollment	Dual enrollment classes (for high school students) M3 College Connections program	1,860,000	500,000	2,360,000			2,360,000
Online Instruction	Milwaukee Virtual Program: Edgenuity contract; personnel: 1.00 FTE assistant principal, LTEs: guidance counselors, mentors, and administrative assistant; program supplies	11,610,000		11,610,000	6,044,858		5,565,142
Career, College & Technical Education	Classrooms for certified nursing assistant courses set up at four high school sites, one on each side (north, south, east, west), and seeking of accreditation. Evening classes will be made avaible.	700,000	(500,000)	200,000			200,000
Career, College & Technical Education	Provision of a cosmetology course at Obama and either contracting with Milwaukee Area Technical College (MATC) for class(es) or hiring a cosmetology instructor	300,000		300,000	137,527	57,770	104,703
Extended Learning	Extended learning (Summer, Saturday, and Winter Academies)	3,500,000	500,000	4,000,000	11,972	275,000	3,713,028
Tutoring	Tutoring students in K5-grade 12 (before and after schools, Saturday, Twilight Centers); in-school tutoring for literacy - primary grades. in-school tutoring for math - high school grades; LTE coordinator for tutoring program.	9,000,000		9,000,000	82,173	1,100,000	7,817,827
Student Peer-to-Peer Tutoring	Student peer-to-peer tutoring	800,000		800,000			800,000
Student Professional Development	Student Professional Development	200,000		200,000			200,000
Student Support	Academic instruction and support for students who are quarantined	495,452	300,000	795,452	415,013		380,439
Engineering	Professional development on CTE engineering, biomedical, and computer science project-based learning and GE iLab	253,910		253,910	57,121		196,789
Virtual Learning	Milwaukee Virtual Education Program: 1.0 LTE counselor, purchased services, program supplies	304,073	(102,326)	201,747			201,747
Community Schools	Expand Community Schools to create schools focusing on shared leadership, equity and opportunity, and a focus on culturally responsive and restorative practices.	3,000,000		3,000,000			3,000,000
Student Support	Additional hours for school staff (such as paraprofessionals, sign language interpreters, children health assistants, etc.) to provide services to students.	6,275,000		6,275,000	347,749		5,927,251

ESSER III ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Transportation	To provide a transportation stipend to families (e.g. bus passes for adult to drop child off, gas/mileage for personal vehicle) in order to offset transportation challenges for return to school.	500,000		500,000			500,000
Climate Justice	1.0 FTE Climate Justice Specialist	128,084		128,084			128,084
Program Evaluation	Evaluator of ESSER projects	600,000	(600,000)	-			
Student Support	Youth Early Intervention Summer contract		100,000	100,000	100,000		-
Online Instruction	Elevate.K12 contract		2,500,000	2,500,000			2,500,000
Student Support	Lead Generation Project contract		129,000	129,000			129,000
	Subtotal	**$ 47,321,899**	**$ 2,576,674**	**$ 49,898,573**	**$ 7,241,628**	**$ 1,442,068**	**$ 41,214,877**

ESSER III ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
School Counseling Materials	School counseling materials for use in classrooms and schools. Amount may vary between schools based on need.	90,000	100,000	190,000		51,199	138,801
Postsecondary Planning	Online Common Black College Application - services including fee waivers, professional development of counseling staff, and workshops for parents and students, to apply to historically black colleges and universities	240,360		240,360			240,360
Social Studies	Social Studies curriculum adoption and support materials	2,034,490		2,034,490		46,000	1,988,490
Business Programs	Business planning and financial literacy course offered as a telepresence course for each region with funding to be divided equally into the High School, Southwest, Central, East, Northwest Regions	50,000		50,000			50,000
Library	Library funding for five schools for library books	100,000		100,000			100,000
English Language Arts	English Language Arts curriculum adoption and support materials	1,724,795		1,724,795			1,724,795
Mathematics	Early childhood K3–K5 math materials	421,330		421,330	10,159	2,619	408,552
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.	100,000		100,000			100,000
Human Resources	Additional hours for school staff (such as paraprofessionals, sign language interpreters, children health assistants, etc.) to provide services to students.	225,000		225,000			225,000
Project-Based Learning	Materials for GE labs and curriculum for new GE labs materials for hands-on learning; CTE, STEM, Project Lead the Way, culinary, and technology equipment	3,393,332		3,393,332	190,163	168,284	3,034,884
	Subtotal	**$ 8,379,307**	**$ 100,000**	**$ 8,479,307**	**$ 200,323**	**$ 268,102**	**$ 8,010,882**

ESSER III ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Adult Professional Learning	Professional development for school counselors, including hosting the National Association for College Admissions Counseling (NACAC) conference in Milwaukee	170,720		170,720	25,500		145,220
ACT Prep	Professional development for College and Career Centers (CACC) staff on the ACT exam	6,001		6,001		2,350	3,651
Adult Professional Learning	Two LTE professional development specialists will develop and monitor internal, external and online professional learning requirement. In addition, teachers and leaders will receive culturally responsive professional development	739,200		739,200	103,571	129,895	505,733
Professional Development	1.0 FTE visual arts support teacher and mentor	202,716		202,716			202,716
Social Studies	Social Studies adoption – teachers' capacity building	422,683		422,683			422,683
Science	Science adoption – teachers' capacity building	422,683		422,683	7,387	45,328	369,968
Writing	Create scope and sequence and provision of professional development for writing standards	549,749		549,749			549,749
Adult Professional Learning	Dual enrollment certification of teachers to qualify as dual enrollment instructors	400,000		400,000			400,000
Reading	Summer guided reading professional development and semester 1 and 2 follow-up	1,511,616		1,511,616	168		1,511,448
Curriculum Design	Curriculum design – alignment of standards, curriculum, instruction, assessment, and data	700,000		700,000		599,837	100,163
Professional Development	Professional development for paraprofessionals to support curriculum implementation	1,082,400		1,082,400			1,082,400
MPSU	Increase funding to MPSU to respond to ongoing staffing shortages. $100K bilingual for educators	550,000		550,000	118,478		431,522
Human Resources	Recruitment incentive for liquidated damages when staff leave other districts.	100,000	(100,000)	-			
Administrative	Hire accelerating learning project coordinator LTE to support the overall ESSER program to ensure that all programmatic and reporting requirements are completed	264,960	(75,000)	189,960	13,558	165	176,237
Mathematics	Provide professional development (K-12), coaching, and provision of professional resources to early childhood teachers.	1,551,809		1,551,809	12,052	375	1,539,382
Career, College & Technical Education	Professional development for GE Innovation lab schools and Project Lead the Way (PLTW) instructors	345,400	200,000	545,400	68,695	66,800	409,905
Human Resources	Support CSI schools aligned with the Task Force Report	750,000		750,000	14,455		735,545
Human Resources	Maintain 1.0 FTE Manager, 2.0 FTE Talent Management Specialists and 2.0 FTE Human Resource Services Assistants to assist with the hiring process of staff	1,673,241	(143,171)	1,530,070	90,084		1,439,986
School Improvement Retreats	School retreat for teachers, paraprofessionals, and support staff	2,500,000		2,500,000	21,286		2,478,714
Organizational Development	New Educator Institute		1,400,000	1,400,000			1,400,000
Organizational Development	Education Leadership Development - Leading Math		376,703	376,703			376,703
	Subtotal	**$ 13,943,178**	**$ 1,658,532**	**$ 15,601,710**	**$ 475,237**	**$ 844,750**	**$ 14,281,723**

ESSER III ACCELERATING LEARNING - *Priority 4:* Strengthen Parent/Family Engagement							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Library	Pop-up bookshop: bringing mobile library services to families	896,327		896,327			896,327
Family Engagement	Milwaukee Parent Institute in both fall and spring semesters beginning with fall 2021	500,000	(100,000)	400,000			400,000
Family Engagement	Funds for all schools to engage families through a school selected option from a menu of different activities and materials such as home-school kits, parent seminars, and monthly activities	8,350,000	(2,000,000)	6,350,000			6,350,000
	Subtotal	**$ 9,746,327**	**$ (2,100,000)**	**$ 7,646,327**	**$ -**	**$ -**	**$ 7,646,327**

ESSER III ACCELERATING LEARNING Priorities	Spring 2022 Approved Budget	Net Change	Fall 2022 Revised Budget	Expenditures as of June 2022	Encumbrances at June 2022	Remaining Balance
Grand Total	**$ 79,390,711**	**$ 2,235,206**	**$ 81,625,917**	**$ 7,917,187**	**$ 2,554,920**	**$ 71,153,809**

Health and Wellness



MILWAUKEE PUBLIC SCHOOLS

Fall 2022 – ESSER II and III Proposed Budget Revision Detail

Submitted to the Milwaukee Board of School Directors in October, 2022

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

Health and Wellness

Accomplishments through June 30, 2022

- Finalized RFP for broader mental health services across the district through teletherapy and/or increased access.
- Utilized SEL discretionary funds to access school programming from “vetted” vendor list developed by committee.
- Provided Summer Ropes Course trainings for personnel to expand trainer capacity.
- Provided SEL professional development and supplies for interested schools (including SEL self-regulation spaces and manipulatives).
- Expanded the School Community Partnership for Mental Health (SCPMH) by 50%, to 38 schools.
- Increased Success Center funding to serve more students and extend services into summer.
- Provided training for school psychologists and social workers in evidence-based interventions for trauma.
- Implemented new, more robust Employee Assistance Program (EAP) for staff.
- Addressed COVID-19 mitigation through such measures as distribution of personal protective equipment (PPE), surveillance testing, contact tracing after hours, and occupational nursing.
- Acquired nursing supplies such as AED equipment/parts, asthma spacers, and vision screening materials.
- Strengthened the Department of Black and Latino Male Achievement (BLMA) by hiring two additional coordinators.
- Established the Department of Gender, Identity and Inclusion (GII). Hired director, 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.

Current/Planned Activities

- Provide professional development for mental health support staff on crisis management and advanced trauma training for schools.
- Improve Ropes & Challenges site, adding an outdoor structure and additional course elements; these improvements will increase capacity for student programming.
- Construct community exercise stations and traffic gardens for K-5 and K-8 playgrounds.
- Renovate exercise/fitness rooms for high schools.
- Launch a centralized nutrition professional development center, including testing kitchen, educational spaces, and administration.
- Modernize school nutrition kitchen equipment.
- Supplement school nutrition operational costs.

- Continue COVID-19 mitigation measures by resupplying schools and departments with PPE, offering COVID-19 related hazard pay and emergency paid sick leave as needed.
- Each school will be addressing the unique needs identified and prioritized through stakeholder engagement conducted during the 2021 – 2022 school year. Funding of $100,000 per school was allotted to address needs for instruction, professional development, pupil support, family engagement, extracurricular activities, remodeling, and construction.
- Strengthen Restorative Practices across the District through professional development and family engagement opportunities, expanding access to toolkits and enhancing restorative practices circle spaces for students.
- Continue scale up of Success Center programming focusing on students enrolled in grades 4 through 12.

Request for Budget Revision

The Health and Wellness Committee is requesting a portion of the funding originally allotted for social emotional learning (SEL) programming be reallocated for more assessment kits and compensatory special education services for students.

ESSER II HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Mental Health	School based mental health expansion and tele-therapy services	3,562,548		3,562,548	494,807	595,193	2,472,548
Mental Health	Psychologists/ School Social Workers (four each) will be available to provide emergency services at summer camps	1,088,225		1,088,225	24,789		1,063,436
Success Center	Virtual Expansion	1,140,000		1,140,000	10,863		1,129,137
Violence Free Zones	Scale up Violence Free Zones (VFZ) program	360,000		360,000	274,781		85,220
Mental Health	MPS Staff Advanced Training - training in evidence-based programs for tier two groups for our psychologist and social workers (Cognitive Behavioral Intervention for Trauma in Schools (CBITS), etc.)	250,000		250,000	69,000	42,825	138,175
Mental Health	Youth Mental Health First Aid PD materials	50,000		50,000			50,000
Mental Health	Training of new Youth Mental Health First Aid professional development	4,400		4,400	2,200		2,200
Mental Health	Expansion of suicide prevention group to some middle and high schools; additional suicide prevention programming	275,000	(75,000)	200,000			200,000
Recruitment	Recruitment of nurses and speech and language pathologists and psychologists	30,000	(30,000)	-			
Employee Wellness	Expanding Employee Assistance Program (EAP)	400,680		400,680	12,020	388,660	-
Recruitment	Tuition reimbursement incentive program for qualified nursing applicants making 3-year commitment to MPS.	75,000	(75,000)	-			
	Subtotal	**$ 7,235,853**	**$ (180,000)**	**$ 7,055,853**	**$ 888,459**	**$ 1,026,678**	**$ 5,140,716**

ESSER II HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Administrative	Health and wellness project coordinator (LTE)	125,580	(125,580)	-			
Special Education	Compensatory education services for students with special needs	115,360	407,433	522,793			522,793
Recruitment	Expand nursing contracts to more vendors, aggressive hiring	750,000		750,000	48,190		701,810
Staffing	5.0 FTE Registered Nurse	541,617	(541,617)	-			
Employee Wellness	Occupational Nurse to provide services to MPS staff	112,320	(112,320)	-			
COVID Testing	Contract with staffing agency or healthcare system for RN/LPN	17,860		17,860			17,860
COVID Testing	COVID-19 surveillance testing to mitigate the spread	343,491	(343,491)	-			
PPE Supplies	PPE Supplies for Nursing staff	70,000		70,000			70,000
AED Supplies	AED, pads and batteries, replacement for schools, and training supports	50,000		50,000	26,537		23,463
Marketing & Communications	Communication and marketing materials	208,080		208,080	25,500	37,831	144,749
Home and Hospital	Home and Hospital program staff make home visits to provide instruction to students that have medical or mental health challenges that prevent them from attending school in person.	36,000		36,000	836		35,164
Pregnant and Parenting Youth	PPYP Transportation, Food, Supplies	54,000		54,000	12,551	2,785	38,664
	Subtotal	**$ 2,424,308**	**$ (715,575)**	**$ 1,708,733**	**$ 113,613**	**$ 40,617**	**$ 1,554,503**

ESSER II HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Black & Latino Male Achievement	Contract with Becoming a Man (BAM)	2,085,760	(2,085,760)	-			
Black & Latino Male Achievement	Strengthen and expand the BLMA department and work with Black and Latino youth by hiring 2.00 BLMA coordinator III, benefits and section III for travel, supplies, services, professional development and year-end summit.	840,048	1,042,880	1,882,928	396,642	23,006	1,463,280
Gender, Identity, and Inclusion	Create new LGBTQIA Department- Hire 1.00 FTE Director, 2.00 FTE Coord, 1.00 FTE planning assistant	440,340	1,042,880	1,483,220	183,894		1,299,326
Social-Emotional Learning	Adopt new, digital Second Step Elementary and Second Step Middle School curriculum	665,000		665,000	663,242		1,758
Social-Emotional Learning	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	1,580,000	(750,000)	830,000			830,000
Crisis Team Training	PREPaRE training for crisis teams	102,025		102,025			102,025
Psychologists	Hire 5.0 FTE Psychologists	609,047		609,047			609,047
Social Workers	Hire 8.0 FTE Social Workers	909,670		909,670	326,226		583,444
Guidance Counselors	Hire 5.0 FTE Guidance Counselors	506,788		506,788	193,975		312,813
Restorative Practices	Scale up programming with personnel - 1.0 FTE Director, 3.0 FTE Coaches, and 1.0 FTE Planning Assistant; professional development, purchased services, and program supplies such as professional lending libraries, toolkits, circles, training courses, conferences, student engagement, and parental/family engagement	1,634,361		1,634,361	54,398		1,579,963
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	583,000		583,000	170,461	236,950	175,589
	Subtotal	**$ 9,956,039**	**$ (750,000)**	**$ 9,206,039**	**$ 1,988,837**	**$ 259,956**	**$ 6,957,246**

ESSER II HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Ropes Course	New Ropes Course building, updated/new elements	297,000		297,000	1,200		295,800
Playground Improvements	Create traffic "gardens" at primary school playgrounds	700,000		700,000			700,000
Community Exercise Stations	Add community exercise stations (100 schools)	1,000,000		1,000,000			1,000,000
Exercise Rooms	Renovate exercise rooms (middle and high schools)	1,480,000		1,480,000			1,480,000
Ropes Course	Professional development, rescue training, equipment	77,688		77,688	5,028		72,660
Sports Physicals	Extra wages - registered nurses to provide administrative and screening support for sports physicals each semester	4,608	(4,608)	-			
Sports Physicals	Nurse practitioners to provide sports physicals each semester (contracted service)	40,500		40,500	11,960	12,040	16,500
Sports Physicals	Licensed Practical Nursing services, administrative and screening support for sports physicals each semester	23,639	(23,639)	-			
	Subtotal	**$ 3,623,435**	**$ (28,247)**	**$ 3,595,188**	**$ 18,188**	**$ 12,040**	**$ 3,564,960**

ESSER II HEALTH AND WELLNESS Priorities	**Spring 2022 Approved Budget**	**Net Change**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Grand Total	**$ 23,239,635**	**$ (1,673,822)**	**$ 21,565,813**	**$ 3,009,098**	**$ 1,339,290**	**$ 17,217,424**

ESSER III HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Mental Health	School-based mental health expansion and teletherapy services	6,362,462		6,362,462			6,362,462
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	750,000	(375,000)	375,000		24,000	351,000
Mental Health	Increase access to mental health services in MPS - create a resource guide to increase awareness of MPS support services and programs	30,000		30,000			30,000
Social-Emotional Learning	Professional development and support for educators to implement classroom-wide social emotional learning (SEL) programming and practices. Professional development provided to the VPP staff in non-academic coaching	485,000		485,000	400		484,600
School Safety	Scale up Violence Free Zones (VFZ) program	720,000		720,000			720,000
Social-Emotional Learning	Facing History curriculum: Professional development and curriculum provided to teachers	75,000		75,000			75,000
Mental Health	Conduct professional development on implementing school-based mental health programming	15,000		15,000			15,000
Success Center	Virtual expansion of the Success Center to replicate in-person services focusing on students in grades 4–12	2,280,000		2,280,000			2,280,000
Mental Health Staff PD	Conduct advanced mental health professional development for over 500 mental health support staff	200,000		200,000			200,000
Mental Health	Technology equipment (laptops) for specialized services support staff; mobile staff providing direct services to students.	1,000,000		1,000,000			1,000,000
Recruitment	Recruit nurses and speech and language pathologists. Tuition reimbursement incentive program for qualified nursing applicants making three-year commitment to MPS	240,000	(240,000)	-			
	Subtotal	**$ 12,833,913**	**$ (615,000)**	**$ 12,218,913**	**$ 400**	**$ 24,000**	**$ 12,194,513**

ESSER III HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**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	2,559,873		2,559,873	452		2,559,421
Assessment	Assessment kits for specialized services student assessments, and software for assessment/case management for our occupational and physical therapists	550,000	200,000	750,000	242,356	74,895	432,749
Personal Protective Equipment	PPE and sanitizer supplies for staff and students	8,987,649	(1,000,000)	7,987,649	1,219,938		6,767,711
Emergency Paid Sick Leave	COVID-19 related emergency paid sick leave	2,000,000	6,396,554	8,396,554	6,306,059	-	2,090,495
AED Supplies	AED, pads and batteries, replacement for schools, and professional development supports	100,000		100,000	38,704		61,296

ESSER III HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
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			90,000
Family Engagement	Training stipend for parents/guardians of students in special education to become liaisons collaborating between district personnel and other MPS parents. Also parent coordinator PD.	20,000		20,000			20,000
COVID Testing and Immunizations	COVID-19 testing to mitigate the spread. Incentive to encourage full vaccination and management of proof of vaccination for students and staff	6,005,900	(5,258,285)	747,615	621,371	69,415	56,829
Paraprofessional Retention	Increase base pay and third step with incentives	760,000		760,000			760,000
Teacher Retention	Permit teacher Bonus	100,000		100,000			100,000
Staff Retention	Compensation Study		850,000	850,000			850,000
Marketing & Communications	Communications, marketing materials	416,160		416,160	15,596	104,404	296,160
School Nutrition	Operational costs including Stop, Grab and Go, and Fresh Fruits and Vegetables distribution, and pay increases for nutrition staff.	12,000,000		12,000,000			12,000,000
School Nutrition	Marketing for nutrition programming and recruitment efforts via social media, billboard/bus tails, and video promotions	30,000		30,000			30,000
School Nutrition	Traveling culinary classroom	244,590		244,590			244,590
School Nutrition	Provide children's dinner meals, adult breakfast and lunch meals; promote family mealtime; address community-wide food insecurity during summer months.	600,000		600,000			600,000
School Nutrition	School Nutrition Services Center: space to conduct professional development, testing kitchen, educational services, and program administration.	4,610,575		4,610,575			4,610,575
COVID-19 Hazard Pay	Hazard pay for staff	3,000,000		3,000,000	1,584,439		1,415,561
	Subtotal	**$ 42,114,722**	**$ 1,188,269**	**$ 43,302,991**	**$ 10,028,915**	**$ 248,714**	**$ 33,025,361**

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Black & Latino Male Achievement	Maintain personnel - 2.0 FTE BLMA coordinator, and purchased services, supplies, professional development and year-end summit.	1,727,196		1,727,196			1,727,196
Gender, Identity, and Inclusion	Maintain personnel - 1.0 FTE Director, 2.0 FTE Coordinator, 1.0 FTE Planning Assistant	880,680		880,680			880,680
Student Support	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	3,160,000	(1,500,000)	1,660,000			1,660,000
SEL Professional Development	Provide professional development to teachers and youth providers in SEL skills using physical activity	500,000	(500,000)	-			
Student Support	Maintain personnel - 5.0 FTE Psychologists, 8.0 FTE Social Workers, 5.0 FTE Guidance Counselors	2,626,867		2,626,867			2,626,867

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Restorative Practices	Maintain personnel - 1.0 FTE director, 3.0 FTE coaches, and 1.0 FTE planning assistant	998,400		998,400			998,400
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	100,000		100,000			100,000
Per School Allocation	Provide each school with $100,000 to invest in school-specific priorities.	13,600,000		13,600,000	710	37,036	13,562,254
Program Evaluation	Evaluator of ESSER projects	600,000	(600,000)	-			
	Subtotal	**$ 24,193,143**	**$ (2,600,000)**	**$ 21,593,143**	**$ 710**	**$ 37,036**	**$ 21,555,397**

ESSER III HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Community Exercise Stations	Community exercise stations added to schools	400,000		400,000			400,000
Ropes Course	Professional development for staff	101,376		101,376			101,376
	Subtotal	**$ 501,376**	**$ -**	**$ 501,376**	**$ -**	**$ -**	**$ 501,376**

ESSER III HEALTH AND WELLNESS Priorities	**Spring 2022 Approved Budget**	**Net Change**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Grand Total	**$ 79,643,154**	**$ (2,026,731)**	**$ 77,616,423**	**$ 10,030,025**	**$ 309,750**	**$ 67,276,648**

Facilities



MILWAUKEE PUBLIC SCHOOLS

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Facilities

Accomplishments through June 30, 2022

The Facilities ESSER team met with schools for both ESSER II and III projects. Currently, there is approximately $74M in ESSER II project encumbrances that include scopes for testing and balancing of mechanical systems, addressing deficiencies with mechanical equipment in buildings, removing of outdated carpeting and replacing of new flooring, reinstalling missing bug screens and upgrading some older window systems, removing existing drinking fountains and replacing with new water bottle stations and installing of new outdoor classroom features and structures.

Tasks are organized based on the following:

- In Design: Projects have been scoped and are currently in the design process
- In Progress: Projects have been put out to bid and/or are currently under construction
- Work Complete: With the exception of any minor corrections, work is complete

	Testing and Balancing	Capital HVAC	Building Automation	Demand Controlled Verification	Filling Station	Outdoor Classroom	Exterior Window Repalcement	Big Screens	Exterior Doors	Carpet
	PHASE 01	PHASE 02	PHASE 03	PHASE 04	PHASE 05	PHASE 11	PHASE 06	PHASE 07	PHASE 08	PHASE 09
Number of Schools "In Design"	53	18	3	4	33	84	4	79	2	53
Number of Schools "In Progress"	64	2	0	0	59	51	0	18	0	43
Number of Schools "Work Complete"	15	0	0	0	38	0	0	0	0	21

Current/Planned Activities

Board approved school project requests consisting of $65M will be completed along with facilities projects through schools $100,000 menu of services. Other projects addressing mechanical or building system deficiencies will be completed.

Request for Budget Revision

The Facilities Team is seeking to reallocate funds for overtime pay, a project manager, and to enter into a purchased service agreement for accounting services.

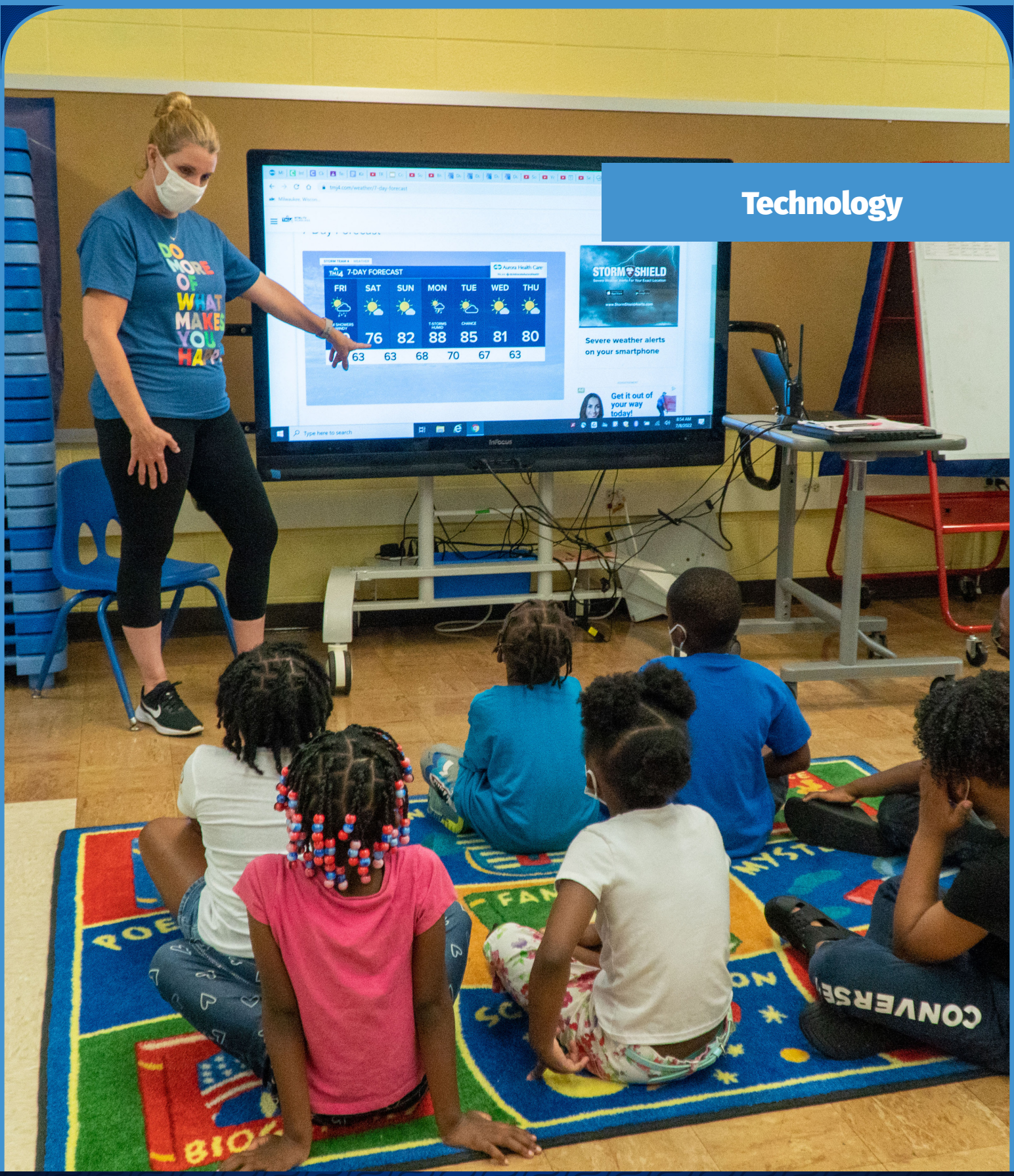
ESSER II FACILITIES							
Category	Description	Spring 2022 Approved Budget	Budget Revisions	Fall 2022 Revised Budget	Expenditures as of June 2022	Encumbrances at June 2022	Remaining Balance
Air Quality	Energy Manager	153,600		153,600			153,600
Air Quality	Virtual server upgrades	750,000		750,000	198,075	274,770	277,155
Air Quality	Temperature control modifications	3,579,099	(884,647)	2,694,452	68,283	1,229,632	1,396,537
Air Quality	Testing and balancing	20,000,000		20,000,000	1,568,021	16,582,215	1,849,764
Air Quality	Capital projects	36,979,032	(878,355)	36,100,677	5,671,944	29,472,301	956,432
Air Quality	Install CO2 detectors in assembly	500,000		500,000			500,000
Air Quality	Purchase air purifier filters	1,400,000	884,647	2,284,647	2,282,700	1,947	-
Plumbing	Replace drinking fountains	5,500,000		5,500,000			5,500,000
Electrical	Public address (PA) systems to the master control rooms	890,000		890,000			890,000
Air Quality	Outdoor classrooms	7,560,842		7,560,842	70,958	6,125,249	1,364,635
Air Quality	Windows and doors	18,413,965		18,413,965	366,803	11,142,832	6,904,330
Air Quality	Carpet replacement	11,738,992		11,738,992	66,043	7,593,496	4,079,453
Interior	Corridor locker replacement	1,578,070		1,578,070		1,578,070	-
Overtime	Facilities staff level 9 and above		500,000	500,000			500,000
Administrative	Facilities accounting services		200,000	200,000			200,000
Administrative	1.0 FTE Facilities Project Manager		178,355	178,355			178,355
	Subtotal	**$ 109,043,600**	**$ -**	**$ 109,043,600**	**$ 10,292,827**	**$ 74,000,512**	**$ 24,750,261**

ESSER II FACILITIES Priorities	Spring 2022 Approved Budget	Net Change	Fall 2022 Revised Budget	Expenditures as of June 2022	Encumbrances at June 2022	Remaining Balance
Grand Total	**$ 109,043,600**	**$ -**	**$ 109,043,600**	**$ 10,292,827**	**$ 74,000,512**	**$ 24,750,261**

ESSER III FACILITIES							
Category	Description	Spring 2022 Approved Budget	Budget Revisions	Fall 2022 Revised Budget	Expenditures as of June 2022	Encumbrances at June 2022	Remaining Balance
Air Quality	Energy project specialist to assist with green infrastructure projects and energy conservation for the district	307,200		307,200			307,200
Plumbing	Plumbing apprentice, allowing the district to hire MPS students to perform life-learning tasks for a potential career in the trades	192,000		192,000			192,000
Air Quality	Outdoor classrooms, windows and doors, and carpet replacement, and air purifier filters	15,000,000		15,000,000			15,000,000
Air Quality	Capital Projects	30,000,000	(378,355)	29,621,645	887,183	2,622,753	26,111,709
Plumbing	Drinking fountains replacement with water bottle filling stations	5,500,000		5,500,000			5,500,000
Electrical	Fire alarm replacement - for schools with high population of students with hearing loss	3,302,000		3,302,000			3,302,000
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	64,232	6,912,669	273,099
Remodeling/ Additions	Construction at various schools. Costs will vary depending on need and project.	64,888,000		64,888,000			64,888,000
Administrative	Facilities accounting services		200,000	200,000			200,000
Administrative	1.0 FTE Facilities Project Manager		178,355	178,355			178,355
	Subtotal	**$ 126,439,200**	**$ -**	**$ 126,439,200**	**$ 951,415**	**$ 9,535,422**	**$ 115,952,363**

ESSER III FACILITIES Priorities	Spring 2022 Approved Budget	Net Change	Fall 2022 Revised Budget	Expenditures as of June 2022	Encumbrances at June 2022	Remaining Balance
Grand Total	**$ 126,439,200**	**$ -**	**$ 126,439,200**	**$ 951,415**	**$ 9,535,422**	**$ 115,952,363**

Technology



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Technology

Accomplishments through June 30, 2022

- Delivered headphones for students to all schools.
- Refreshed Chromebooks at all schools making sure unsupported and obsolete devices were removed.
- Delivered Chromebook accessories such as USB C power adapters and Chromebook cases to schools.
- Replaced 3 computer labs at the North Division Professional Development lab and installed new computer equipment for PD rooms.
- Completed fiber optic cabling bulk purchase (completed 7 sites).
- Purchased eSports computers, monitors and gaming equipment for 17 high schools and 10 middle schools (delivered, set up and actively used at 12 high schools. Tables, chairs and gaming consoles arriving now until all 12 sites are fully furnished).
- Completed site visits for assessment of school's digital signage needs.
- Purchased 15" touch Chromebooks and additional iPads for use with assistive technology.
- Provided after school professional development sessions for the following tools:

Technology Tools Workshops:	Number of Sessions:	Number of Attendees:
Discover Education Network	2	61
Nearpod Introduction	2	41
Google Boot Camps	6	61
Adobe ACE Cohort	1	52
Adobe Express	4	46
Book Creator	1	19
Classflow	2	16
Gynzy	2	44
WeVideo	3	16

Current / Planned Activities

- Purchase digital signage monitors, mounts and players (equipment has started to arrive).
- Continue HVAC master closet upgrades as equipment is becomes available.
- Deploy desktop computers (1,500 purchased in total) to schools to replace obsolete equipment.
- Replace fiber optic cables at 14 sites.
- Purchase hands-on science materials recently approved by the board (awaiting delivery).
- Purchase Anatomage 3D dissection table for 6 high schools (anticipating November 2022).
- Install sound and video projection systems in auditoriums/multi-purpose rooms at select schools.
- Collaborate with Wisconsin HS eSports Association on gaming competition.
- Install interior digital signage in schools.
- Continue fiber optic cable replacement at all sites that have not yet been completed.
- Add 10 middle schools to eSports program with equipment and furniture.
- Deploy hands-on science materials to classrooms.

Request for Budget Revision

At this time Technology is not requesting a budget revision for new budget line items.

ESSER III TECHNOLOGY - *Priority 1:* Equipment to Support Student Learning							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**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	21,543,606		21,543,606	17,369,237	440,258	3,734,111
Instructional Technology	Essential instructional technology hardware for educator use in classrooms and classroom virtual reality kits to create content	11,927,127		11,927,127	4,873,991	5,795,104	1,258,032
STEM	STEM computer science coding classes equipment for elementary students and virtual reality equipment for STEM classes	1,017,450		1,017,450			1,017,450
District PD Center	Update equipment in teacher training labs mirroring standard equipment used in classrooms district-wide	156,553	3,760	160,313	1,490	158,823	-
School Auditorium/ Multipurpose Room Updates	Provide equitable access to video, sound, and presentation capabilities in spaces such as auditoriums and multipurpose rooms	4,000,000	26,733	4,026,733		4,026,733	-
Telepresence	Expand existing telepresence program	400,000		400,000			400,000
Digital Signage	Provide standardization and equity for digital signage needs in our schools	1,500,000		1,500,000	4,851		1,495,149
Fiber Optics	Upgrade fiber optic systems to meet increased network bandwidth needs; battery and power protection equipment	15,893,040	(31,928)	15,861,112	871	9,515,891	6,344,350
eSports	Expand eSports program	1,000,000		1,000,000	252,968	38,599	708,434
Technology Support	IT Service Technicians (contracted) to maintain equipment in schools (includes repair and imaging).	1,520,640		1,520,640	131,580	236,547	1,152,513
	Subtotal	**$ 58,958,416**	**$ (1,435)**	**$ 58,956,981**	**$ 22,634,987**	**$ 20,211,954**	**$ 16,110,040**

ESSER III TECHNOLOGY - *Priority 2:* Instructional Technology Software							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Instructional Subscriptions	Purchase/renew subscriptions for student applications	8,458,682		8,458,682	3,326,760	2,094,311	3,037,611
English Learner Resources	Provide resources to schools with ELL students to better support and further develop their oral language and adult ESL courses to parents	3,241,068		3,241,068	9,668	15,000	3,216,400
Science	Support materials/supplemental curriculum resources for hands-on science	1,556,000		1,556,000	2,715	5,377	1,547,908
Engineering	Web-based CAD and professional development software for STEM high school engineering students	63,000		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			46,000
Instructional Subscriptions	Purchase of supplementary subscriptions, such as eSpark and Pipo, for students in the early childhood program	880,000		880,000			880,000
	Subtotal	**$ 14,244,750**	**$ -**	**$ 14,244,750**	**$ 3,339,143**	**$ 2,114,688**	**$ 8,790,919**

ESSER III TECHNOLOGY - *Priority 3:* Accessibility to Technology and Support							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Assistive Technology	Increase availability of devices in assistive technology lending library to support access and engagement of students with the most significant disabilities	269,004		269,004	71,261	35,805	161,938
HVAC	Update AC units in master closets	2,000,000	1,435	2,001,435	25,076	1,976,359	-
	Subtotal	**$ 2,269,004**	**$ 1,435**	**$ 2,270,439**	**$ 96,337**	**$ 2,012,164**	**$ 161,938**

ESSER III TECHNOLOGY - *Priority 4:* Instructional Technology Professional Development							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Instructional Technology	Saturday Academies on instructional technology content, best practices and new applications	335,462		335,462			335,462
Biliteracy	Create guidance on utilizing biliteracy resources	460,800		460,800			460,800
Digital Learning	6.0 FTE digital learning coaches and Verizon coaches	1,935,360		1,935,360			1,935,360
Administrative	1.0 FTE instructional technology supervisor. Project managers (2) for ESSER III technology implementation	1,290,240		1,290,240			1,290,240
Mathematics	LearnZillion Illustrative Mathematics PD	340,914		340,914			340,914
Program Evaluation	Evaluator of ESSER projects	150,000	(150,000)	-			
	Subtotal	**$ 4,512,776**	**$ (150,000)**	**$ 4,362,776**	**$ -**	**$ -**	**$ 4,362,776**

ESSER III TECHNOLOGY Priorities	**Spring 2022 Approved Budget**	**Net Change**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Grand Total	**$ 79,984,946**	**$ (150,000)**	**$ 79,834,946**	**$ 26,070,467**	**$ 24,338,806**	**29,425,673**



Extracurricular Engagement

MILWAUKEE PUBLIC SCHOOLS

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Extracurricular Engagement

Accomplishments through June 30, 2022

Extracurricular Engagement was not funded through ESSER II, and given that, much of FY22 has been a planning year to begin the majority of implementation in FY23. Below are examples of the planning completed thus far.

- Met with overnight camp professionals to gather information about how to structure overnight camp experiences for MPS students, including Camps for Kids and Camp Kindred.
- Met with principals (high school, east region and southwest region) to share information about and get feedback on the extracurricular clubs' mini grant opportunity.
- Realigned services such as ACT/SAT prep, tutoring, etc., to the appropriate internal department where there is expertise to execute.
- Completed site review and investigations for priority pools (Vincent, Riverside, South Division, Gaenslen).
- Met with IPD team (4 times) and Owners Reps (8 times) to discuss athletic facility project scopes. Scope and site reviews being set up for all projects.
- Provided basis of design for all athletic facility projects.
- Developed rubric to prioritize tennis court projects based on condition and equity.
- Surveyed high schools to gather information on athletic facility condition, recent improvements, and needs.
- Developed RFP for Saturday programming for students in grades 1-12.

Current/Planned Activities

- Issue survey to principals to understand their after-school transportation needs to inform the after-school transportation plan.
- Review responses to RFP 1074 and award contracts for Saturday Youth Programming. Vendors will engage youth in grades 1-12 in academic enrichment, wellness, youth leadership development, mentorship, the arts and/or recreation.
- Issue parent survey in collaboration with Research, Assessment & Data to assess parent/guardian interest in sending their children to overnight camp.
- Issue RFPs for overnight camping experiences for MPS students.
- Launch Study Table during after school hours targeting student-athletes in jeopardy of being academically ineligible for Fall 2022 sports season.
- Continue planning for the Athletics Speaker Series event for Winter 2022.
- Complete *Afterschool Clubs Guide* for Principals.
- Continue scoping and design meetings for athletic facility projects.
- Enlist parent engagement regarding athletic facility project branding, color, and finish options.
- Conduct site visits for all athletic facility projects with consultants and MPS stakeholders.

Request for Budget Revision

At this time Extracurricular Engagement is not requesting a budget revision for new budget line items.

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Athletics Supports	Sports Physicals	50,000		50,000			50,000
Athletics Facility Upgrades	Live Streaming and Video Scoreboards	900,000		900,000		273,000	627,000
Athletics Facility Upgrades	Turf Diamond Ballfields	5,300,000		5,300,000			5,300,000
Athletics Facility Upgrades	Fieldhouses, Pools, Locker Room renovations	15,133,000		15,133,000			15,133,000
Athletics Facility Upgrades	High school gymnasiums soundsystems	2,000,000		2,000,000			2,000,000
Athletics Facility Upgrades	Tennis court renovations	3,430,000		3,430,000			3,430,000
Athletics Facility Upgrades	Vincent Stadium	3,001,000		3,001,000			3,001,000
Athletics Facility Upgrades	Bleacher replacement	2,500,000		2,500,000			2,500,000
Academic Supports for Athletes	Saturday Academy	200,000		200,000			200,000
Academic Supports for Athletes	Pregame study and training tables	125,000		125,000	495		124,505
Athletics Supports	Athletic equipment vehicle	50,000		50,000			50,000
Academic Supports for Athletes	Speaker series	50,000		50,000			50,000
Administrative	Personnel - Athletics Resource	30,720		30,720	1,739		28,981
Administrative	Owner's Representative for facility upgrades	2,000,000		2,000,000			2,000,000
Administrative	Personnel - LTE recreation project coordinator	264,960	(71,493)	193,467	9,467		184,000
Program Evaluation	Evaluator of ESSER projects	589,280	(589,280)	-			
	Subtotal	**$ 35,623,960**	**$ (660,773)**	**$ 34,963,187**	**$ 11,701**	**$ 273,000**	**$ 34,678,486**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 2:* Expansion of Current MPS After School / Out of School Offerings							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
School-Based Programs	Mini grants to schools for STEAM clubs/programs	954,801	(954,801)	-			
Business Programs	Summer entrepreneurial program	666,800		666,800			666,800
CLC Programs	Continue programming and/or increase summer service		150,000	150,000		17,502	132,498
	Subtotal	**$ 1,621,601**	**$ (804,801)**	**$ 816,800**	**$ -**	**$ 17,502**	**$ 799,298**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 3:* Expansion of School-Based Clubs							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
School-Based Programs	Mini grants to schools to start out-of-school time clubs, programs and activities	2,022,400	4,886,800	6,909,200			6,909,200
Life Skills Programs	Establishment of a life skills program (6-12)	405,500		405,500			405,500
School-Based Programs	Mini grants to schools for arts programs	2,022,400	(2,022,400)	-			
School-Based Programs	Mini grants to schools for non-traditional opportunities	954,800	(954,800)	-			
Saturday Programs	Saturday programming for MPS elementary students	600,000	300,000	900,000			900,000
Outdoors Programs	Overnight camp field trips for MPS students	1,000,000		1,000,000		4,888	995,112
	Subtotal	**$ 7,005,100**	**$ 2,209,600**	**$ 9,214,700**	**$ -**	**$ 4,888**	**$ 9,209,812**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 4:* Increase Accessibility to and Quality of MPS After School Offerings							
Category	**Description**	**Spring 2022 Approved Budget**	**Budget Revisions**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Professional Development	Additional training and credentialing for after-school staff	500,000		500,000		4,751	495,249
Driver's Education	Expansion of the MPS Drive program	1,690,000		1,690,000			1,690,000
School-Based Programs	Mini grants to schools for wellness activities	954,799	(954,799)	-			
Transportation	After-school activity busing services	11,700,000		11,700,000			11,700,000
Student Support	Offer specialized programming for students with special needs includes hiring licensed personnel	1,000,000	(450,000)	550,000			550,000
	Subtotal	**$ 15,844,799**	**$ (1,404,799)**	**$ 14,440,000**	**$ -**	**$ 4,751**	**$ 14,435,249**

ESSER III EXTRACURRICULAR ENGAGEMENT Priorities	**Spring 2022 Approved Budget**	**Net Change**	**Fall 2022 Revised Budget**	**Expenditures as of June 2022**	**Encumbrances at June 2022**	**Remaining Balance**
Grand Total	**$ 60,095,460**	**$ (660,773)**	**$ 59,434,687**	**$ 11,701**	**$ 300,141**	**59,122,845**

ESSER II ADMINISTRATIVE							
Category	Description	Spring 2022 Approved Budget	Proposed Revisions	Fall 2022 Revised Budget	Expenditures as of June 2022	Encumbrances at June 2022	Remaining Balance
Other Educational Services	NIC Schools	24,538,592		24,538,592	1,924,191		22,614,401
Other Educational Services	Partnerships	1,529,891		1,529,891	464,394		1,065,497
Administrative	Indirect Cost	5,248,098	(1,615,340)	3,632,758	2,783,177		849,581
	Subtotal	**$ 31,316,581**	**$ (1,615,340)**	**$ 29,701,241**	**$ 5,171,763**	**$ -**	**$ 24,529,478**

ESSER III ADMINISTRATIVE							
Category	Description	Spring 2022 Approved Budget	Proposed Revisions	Fall 2022 Revised Budget	Expenditures as of June 2022	Encumbrances at June 2022	Remaining Balance
Administrative	1.0 FTE Grant Specialist	484,665	(239,791)	244,874	11,240		233,634
Administrative	1.0 FTE Program Accountant	207,200	(54)	207,146			207,146
Administrative	2.0 FTE Budget Analyst	620,663	(199,361)	421,302			421,302
Administrative	Program supplies and equipment	236,684	(86,684)	150,000	51,748	12,176	86,076
Program Evaluation	Evaluator of ESSER projects		1,939,280	1,939,280			1,939,280
Other Educational Services	NIC Schools	50,074,108		50,074,108			50,074,108
Other Educational Services	Partnerships	3,121,936		3,121,936			3,121,936
Administrative	Indirect Cost	25,138,050	(724,302)	24,413,748	5,024,628		19,389,120
	Subtotal	**$ 79,883,306**	**$ 689,088**	**$ 80,572,394**	**$ 5,087,615**	**$ 12,176**	**$ 75,472,603**