

MILWAUKEE
PUBLIC SCHOOLS

Final 2024 – ESSER II Budget Detail

Winter 2024

Submitted to the Milwaukee Board of School Directors in January 2024

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

ESSER Background

Elementary and Secondary School Emergency Relief Funds (ESSER II)

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.

Final 2024 ESSER II Budget

The Final 2024 ESSER II Budget Book is an informational document outlining the Administration's final program progress and expenditures of the Milwaukee Board of School Directors on May 27, 2021 (ESSER II), May 24, 2022, October 25, 2022, May 25, 2023, and October 24, 2023 (ESSER II and ESSER III). The budgets are balanced to the Wisconsin Department of Public Instruction allocation for MPS.

ESSER II Budget Summary by Priority

Actual expenditures from grant inception through the period ending September 30, 2023.

ESSER II Budget Summary	Final Expenditures Claimed
Accelerating Learning	88,107,799
Health and Wellness	11,480,135
Facilities	86,876,183
Other Educational Services and Programs	25,745,628
Indirect Cost	12,686,569
Grand Total	**224,896,314**



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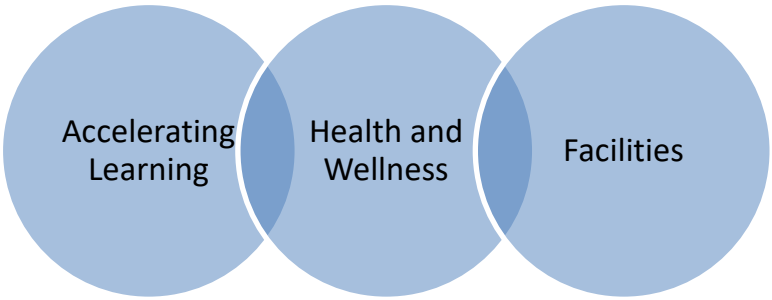
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Message to the Reader:

The format of the Final 2024 ESSER II Budget Detail report provides a summary of final spending under each ESSER II Funding Priority Committee:



This book is formatted by each committee detailing the following:

- Accomplishments through September 30, 2023
- Final Activities
- Line Item Priority Detail

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

ESSER II Grant Summary of Expenditures by Priority		
ACCELERATING LEARNING		**Final Expenditures Claimed**
Priority 1: Provide Direct Services to Students		36,125,598
Priority 2: Provide High Quality Materials		37,511,583
Priority 3: Provide Professional Development		14,470,618
Subtotal	**$**	**88,107,799**
HEALTH AND WELLNESS		**Final Expenditures Claimed**
Priority 1: Mental Health		2,890,484
Priority 2: Physical Health		814,714
Priority 3: Social Emotional Learning		5,354,447
Priority 4: Physical Education & Experiential Learning		2,420,490
Subtotal	**$**	**11,480,135**
FACILITIES		**Final Expenditures Claimed**
Facilities Projects		86,876,183
Subtotal	**$**	**86,876,183**
GRANT ADMINISTRATION		**Final Expenditures Claimed**
Other Educational Services & Programs - NIC Schools		24,215,903
Other Educational Services & Programs - Partnerships		1,529,725
Indirect Cost		12,686,569
Subtotal	**$**	**38,432,197**
ESSER II		**Final Expenditures Claimed**
Grand Total	**$**	**224,896,314**



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 50 lines of effort.

ESSER II Accomplishments

- Extended Learning
    - Provided Winterim for high school students to complete credit recovery courses over the winter break between the first and second semesters in 2022.
    - Provided Saturday homework help to students in 38 schools during the school year.
    - Provided accelerated course offerings for high school students in the 2022–2023 school year through Proximity Learning.
    - Offered specialty summer programs, including college courses for high school students, expanded summer IEP services, and provided after-school and Saturday homework help to 38 schools during the school year.
- Dual Enrollment
    - Funded the M^3 College Connections program general, nursing, and education pathways for the 2021–2022 and 2022–2023 school years with students participating from schools across MPS. In 2021–2022 a total of 151 students earned 1,840 credits and in 2022–2023 138 students earned 1,795 credits.
    - Three students earned Licensed Practical Nursing degrees while still in high school.
    - A total of four high school students in spring and four high school students in summer 2023 successfully completed education internships in MPS elementary school classrooms.
    - Offered graduate courses in English, Mathematics, or a specific world language at UW-Milwaukee to enable MPS teachers to become certified to teach dual enrollment classes. A total of 19 MPS high school teachers enrolled.
    - Expanded opportunities for MPS high school students to earn college credits through the dual enrollment program in 2021–2022 and 2022–2023. Courses were offered at Bradley Tech, Hamilton, Obama, Madison, Marshall, Milwaukee High School of the Arts, Reagan, Riverside, South, and during Summer Academy.
- Advanced Academics
    - Executed the Advanced Placement Summer Bridge Programs at the following sites: Alliance, Riverside, Milwaukee School of Languages, and Golda Meir.
    - Offered Advanced Placement Breakfast Club and International Baccalaureate Saturday Academies during the 2022–2023 school year to support Advanced Placement students and provide planning time for teachers.
    - 136 students and 17 Advanced Placement (AP) faculty participated in the AP Summer Bridge during Summer 2022 to gain a better understanding of AP course content, as well as the expectations and requirements for AP exams.
    - Teachers participated in professional development sessions to support gifted and talented and AP students. This project funded 13 AP teachers to attend training (Advanced Placement Summer Institute) during Summer 2023.
    - 103 high-ability 6th-grade students participated in College Days for Kids over two years. Teachers self-reported, via exit tickets, being more informed and more prepared to provide instruction and support the needs of gifted and talented and AP students.

- Art, Music, and Physical Education
    - Provided Digital Audio Workstation Sound Trap access to more than 30,000 MPS students and teachers during the 2021–2022 and 2022–2023 school years. Students use Sound Trap to compose beats and loops similar to the music they love to listen to.
    - Purchased 2,200 ukuleles, ukulele carts for more than 50 schools, and more than 150 guitars. In addition, funding was used to clean and repair instruments.
    - Provided access to Google Forms for all visual arts educators to request art materials on an ongoing basis.
    - Provided access to Google Forms for all visual arts educators to request technology items on an ongoing basis.
    - Hired a Visual Art Teacher Leader to provide coaching and professional development to all visual art educators in traditional middle schools and high schools.
    - Provided coaching support to all high school and middle school teachers, specifically those in their first two years in the district. The positions also provided professional development and workshops to enhance teacher practice.
    - MPS student musicians were able to participate in the WSMA Solo and Ensemble and Large Group Festival Competitions. They were also able to have a variety of music experiences such as attending an opera performance and opportunities to perform in the community.
- Early Childhood
    - Renewed Early Childhood (EC) program to support reading (Lexia program). Lexia is a personalized reading program that targets skill gaps as they emerge, extends learning for advanced students, and accelerates the development of literacy skills.
    - Provided three Supporting Oral Language in the Early Years (S.O.L.E.L.Y.) sessions for the community (Feb – May 2022) with Saint Vincent College. The S.O.L.E.L.Y. series is a practice-based, relationship-centered, and community-supported approach to improve daily interactions between adults and children.
- Literacy
    - Purchased standards-aligned writing resources for grades Pre-K through 12th grades. This curriculum material provides explicit writing instruction and outlines the process for teachers to facilitate standards-aligned explicit writing lessons.
    - Provided funding for professional development for The Writing Revolution and Launching the Writer's Workshop. Over 600 teachers attended professional development that supports the implementation of the MPS Instructional Design for Writing (Writer's Workshop Framework), and strategies that can be implemented during the writer's workshop.
    - Implemented the Reading Corps tutoring program at Forest Home Avenue, Lincoln Avenue, Longfellow, Wisconsin Conservatory for Lifelong Learning, and Whitman.
    - Trained over 400 teachers and paraprofessionals at a three-day summer reading institute that focused on small-group instruction. Participants received this training as well as resources. During the summer of 2023 over 600 teachers received training in differentiated small-group reading instruction. In addition, approximately 1,500 teachers received supplementary materials such as magnetic letters and letter trays, picture sort cards, comprehension strategy cards, and the Next Step Forward in Guided Reading book to support instruction in small groups. These purchases and training support the Ambitious Instruction goal for reading which is to prepare all students to read at grade level. We are beginning to see growth in STAR data, particularly in the area of Early Literacy.

    - Educators were trained using the newly adopted/endorsed resources for writing, spelling, and handwriting. The funding also created opportunities to meet monthly with cohorts of teachers as they learned about writing strategies and applied the new learning in their classrooms.
    - Provided LETRS professional development training to improve reading instruction.
    - We have not had curriculum guides for our high school required courses and for choice courses like ethnic studies, psychology, and sociology. We have been able to support all these contents with new guides and additional resources.
- Math
    - Purchased early childhood math resource books for use during EC teacher professional development, books for math teachers for book studies, and 1-20 number paths distributed to students.
    - There are 13 school teams in the Leading Math Program. Each team is comprised of a principal and two staff from each school. We have met three times during the school year for 3.0 hours each time. Participants attended a two-day summer institute in July 2023 for 6.0 hours each day. The project goal is to support principals and teachers in developing content leadership knowledge and skills in the area of K-5 mathematics. Principals and teachers work together to build competency and capacity in leading mathematics. District initiatives in K-5 mathematics are central to the project and to date, we have explored Counting Collections, ST Math, and key components of the enVisionmath curriculum. 100% of early childhood teachers at the project schools have been trained in and are implementing the Counting Collections Routine. ST Math usage in the project schools is double that of non-project schools. Some comments from principals include: "I've been wanting to be more of an instructional leader, and this has allowed me to better understand the content and how to support teachers." and "I have shared the research on the importance of early childhood math connected to student's achievement. I have noticed how joyful and engaged classrooms doing counting collections and quick images work are."
- Science
    - With the support of the MPS Foundation, GE, and ESSER funds, we hosted our largest STEM Fair ever. Fifty-four schools with 600 students participated in the 2023 MPS District STEM Fair. 268 student projects were presented, and 18 community organizations interacted with students as exhibitors. This was a 50% increase in schools participating, a 71% increase in students participating, and a 39% increase in the number of community exhibitors participating compared to the previous year.
    - Teachers were given many opportunities (85 sessions) during the summer of 2022 to receive pay to attend professional development for the K-8 adoptions. Teachers were also provided paid opportunities after school to take deeper dives into the resources with textbook representatives. We are continuing to offer sessions for all new adoptions K-12.
    - Purchased science textbooks/consultant to build teacher capacity.
- Curriculum Design
    - Secured contracts with Instruction Partners, a DPI-recommended organization, to get help with rolling out a high-quality math curriculum pilot.
    - Purchased LETRS training so teachers could be knowledgeable about the science of reading and be better reading teachers.
    - Offered over 200 after-school professional development sessions in reading, science, math, writing, planning for biliteracy, and advanced academics.

- Instructional Technology
    - Provided professional development for educators to incorporate technology tools into their teaching practices. Purchased additional technology tools, like EdPuzzle, to support world language learning. Using both district trainers and external partners, nearly 100 professional learning opportunities have been offered. The data shows that students are being invited to show their thinking using these digital tools, which is an indicator of our district walk-through tool. This data also indicates that students have multiple opportunities to demonstrate learning in different ways, whether verbally, written, or visually, that measure the standard.
    - Purchased Pear Deck and another student engagement and formative assessment tool, Nearpod. Over 13,000 participants engaged in a Nearpod lesson in January 2023 alone.
    - In 2022–2023, 10 schools hosted 15 Telepresence classes to provide more course options for students across the district. On Saturdays, after school, and throughout the summer, thousands of teachers attended professional learning sessions facilitated by Discovery Education, Adobe, and MPS Instructional Technology Coaches. The usage of these tools by students increased over the year as a result.
    - Teachers delivered over 13,000 presentations through Pear Deck in 2022–2023, which engaged 30,470 students with assessments, exit tickets, bell ringers, and discussion prompts. Over 15,650 students joined a Nearpod lesson in 2022–2023.
- Technology
    - Purchased and delivered over 70,000 headsets for student use to all schools.
    - Purchased and delivered 61,060 Chromebooks to schools for student use.
    - Purchased and delivered Chromebook accessories to schools. 47,870 USB-C power adapters and 61,060 Chromebook cases.
    - Purchased, set up, delivered and installed 2,000 Interactive Flat Panels to schools to replace all Smartboards in the district.
    - Purchased, set up and installed 5,000 document cameras for instructional use in classrooms.
    - Purchased, installed and set up 2,750 desktops in classrooms to meet upcoming Windows 11 requirements.
- Career and Technical Education
    - Offered personal finance programming in 24 high schools with teachers accumulating 1,551 hours of professional development. A total of 1,817 students took the course in 2022-2023. The passing rate of the Personal Finance course increased from 66% in 2021–2022 to 76% for semester 1 in the 2022–2023 school year.
    - Added two years of funding for the personal finance mentor teacher ensuring support for schools and personal finance teachers across the district.
    - Nursing assistant labs were installed at Hamilton, JMAC, North and South Division. All four labs were approved for instruction by the Department of Health Services before the start of the 2022–2023 school year. All facilities work and purchase of equipment is complete.

    - Contracted with Gateway Technical College to deliver the instruction because MATC did not have the capacity to do so in the first year. A total of 42 students from Hamilton, Madison, and South participated in the nursing assistant course and 33 passed the course (79%), earning 2 college credits through Gateway.
    - The barber cosmetology lab at Obama HS was completely refurbished with new furniture, supplies, equipment, and flooring. One section of the Barber/Cosmetology course is being run each spring semester. In 2022–2023, all 14 students enrolled earned 3 college credits from MATC in BarCos 300 and BarCos 324.
- Parent and Family Engagement
    - Contracted with the Parent Institute for Quality Education (PIQE) for facilitator training conducted in February 2022.
    - Offered M^3 Milwaukee Parent institutes to help parents learn how to assist their students in navigating through high school, collaborate with teachers, support emotional and social development, create a supportive home learning environment, and assist them with college preparations and exploration. From fall 2021 to summer 2022, 245 parents were engaged and 116 graduated from the institutes.
    - Offered the first parent/family college tour to the UW-Milwaukee and Milwaukee Area Technical College for Milwaukee Parent Institute participants on November 19, 2022, and a second tour in spring of 2022.
- Camp RISE
    - Provided Camp Rise for students and parents, reporting that 192 of 200 registered students participated in the program. Students earned just over $200,000 total for the summer of 2022. Ninety-eight percent of parents/guardians said they would enroll their child again with 9 out of 10 recommending the program to others. Ninety percent of families reported visible growth in their child's behavior.
- School Counseling
    - The College and Career Center and Assessment staff completed the ACT Basics training on July 14, 2022, allowing for increased student support for ACT preparation and collaboration to ensure student success
- Social Studies
    - Purchased Social Studies textbooks/consultant to build teacher capacity.
    - Provided professional development during the summer of 2022, after school, and during Teacher Institutes for all Social Studies teachers K-12 (85 sessions) on the effective usage of the new materials. Worked with a consultant to provide teachers with additional resources that bring forward diverse voices that are often ignored. The IPSSC work was rolled out to grades 3–6 on August 30, 2023.
    - Purchased materials to support engagement and multiple perspectives. We have not had curriculum guides for our high school required courses and for choice courses like ethnic studies, psychology, and sociology. We have been able to support all these content areas with new guides and additional resources.

- Library
    - Funded full-time librarians at Wedgewood, Fernwood, Lloyd Barbee Montessori, and Bayview Montessori.
    - Created a lesson plan database to support librarians and library paras. The lesson plans concentrate on library skills, monthly celebrations, research, makerspace, and technology. The lessons are available to librarians on the library website and have served to support library staff at over 90 schools. Librarians were also able to attend the American Library Association conference to gain insight into school librarianship.
    - Expanded library services by placing librarians in Wedgewood, Fernwood, Bayview Montessori, and Lloyd Barbee Montessori. The librarians will increase the circulation rates at their schools and provide the students with engaging lessons. Since the 2022–2023 school year, 2,329 students have had increased access to their school libraries.
    - Provided makerspace materials and training for the library staff. The Library Literacy Initiative (LLI) serves to increase student literacy and engagement in our libraries.
    - Held a Scholastic book fair at four summer school sites. 542 students were provided with an average of a dozen books for their home libraries to prevent a reduction in school-year reading gains.
- School Improvement Retreats
    - Supported schools in their Continuous School Improvement Planning (CSIP) process. The funds provided pay for teachers to work beyond their workday or contract time. During CSIP planning staff reviewed data, completed root cause analysis, needs assessments, and action planning for the upcoming cycle/year. The results included the school's CSIP plan development, collection of implementation data, and collection of student impact data.
- High School Clubs
    - Offered after-school clubs and activities at high schools during the 2021–2022 and 2022–2023 school years.
    - Planned and executed new/expanded after-school extra-curricular options for students to support relationship building and healthy outlets after school at all high schools.
- Educator and School Support
    - The New Educator Institutes provide professional development specifically designed for teachers that are new to Milwaukee Public Schools.
    - Provided School Support Teachers to schools across the district.

ESSER II ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students		
Category	**Description**	**Final Expenditures Claimed**
Extended Learning	Summer, Saturday, & Winter Academy	3,314,744
Dual Enrollment	Dual enrollment, Classes on Campus, bus tickets	1,966,217
Advanced Academics	Monitor progress, provide additional supports, and enrichment/extension/experiential camp for gifted and talented/Advanced Placement students.	114,601
Library	Library Media Specialists	327,378
Reading	Reading Corps Partnership	368,256
Chromebooks, Accessories, and Data Plans	Touchscreen Chromebooks for young learners, assistive technology needs, and Project Lead the Way block coding and updated Chromebooks for all students with Google licenses. Long Term Evolution (LTE) - enabled Chromebooks, chargers, headsets with microphones, and cases for 1:1 initiatives. Data plans for cellular data and hotspots	13,728,981
Instructional Technology	Essential instructional technology hardware for educator use in classrooms and classroom virtual reality kits to create content	15,313,630
STEM	STEM computer science coding classes equipment for elementary students and virtual reality equipment for STEM classes	457,167
District PD Center	Update equipment in teacher training labs mirroring standard equipment used in classrooms district-wide	14,973
Telepresence	Expand existing telepresence program	16,087
Digital Signage	Provide standardization and equity for digital signage needs in our schools	503,564
	Subtotal	**$ 36,125,598**

ESSER II ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials		
Category	**Description**	**Final Expenditures Claimed**
Early Childhood	Early Childhood Literacy, science, oral language programs and materials	1,209,756
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.	220,560
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	17,098
Financial Literacy	Offer telepresence course in each region on business planning and financial literacy	148,738
Social Studies	Social studies curriculum adoption and support materials	13,093,478
Science	Science curriculum adoption and support materials	15,022,950
World language	Online curriculum materials/ resources K–12 language acquisition instruction	969,397
Music	Music PPE and additional guitars and ukeles	333,336
Art	Quality art materials	1,165,478
Physical Education	Physical Education Equipment	93,564
Health Education	Safety signs and equipment	85,301
Classroom Libraries	Classroom library books (K-5th Grade)	49,145
Instructional Technology	Technology tools and training	870,918
Instructional Technology	Pear deck subscription	303,881
Writing	Writing curriculum adoption and support materials. Replacement English Language Arts books.	3,904,706
Advanced Academics	Advanced Academics curriculum and identification tools	12,285
Advanced Academics	Advanced Placement/gifted & talented parent night (materials, mailings, etc.)	10,992
	Subtotal	**$ 37,511,583.00**

ESSER II ACCELERATING LEARNING - *Priority 3:* Provide Professional Development		
Category	**Description**	**Final Expenditures Claimed**
Art	Visual arts support teacher and mentor	139,288
Early Childhood	Early Childhood Building oral language	27,712
Bilingual	Bilitercy guidance, support, and resources	142,096
ESL	ESL standards professional development	53,730
School Counseling	Parent Institute	298,554
Social Studies	Social studies adoption—teacher training	278,106
Science	Science adoption —teacher training	363,446
Writing	Writing adoption - teacher training	945,457
Advanced Academics	Gifted and Talented identification, training, and development	211,212
Early Childhood	Early Childhood — LETRS and other professional development	16,906
Extracurricular Activities	Provide funding to schools to support two after school extra-curricular clubs per high school ($10,000 each) at Alliance, Audubon, Groppi, Bay View, Hamilton, Madison, MacDowell, Pulaski, Meir, Reagan, School of Languages, Vincent, Project Stay, Washington, Riverside, Obama, Transition, Rufus King H.S., Bradley Tech, High School of the Arts, Marshall, North Division, WCLL, South Division	156,955
Library	School library media specialists professional development	8,618
Dual Enrollment	Tuition for dual enrollment credentials	196,107
World Language	World Language teacher professional development	6,949
Advanced Academics	Teacher Summer Academy	74,111
Mathematics	Math Instructional Guides revision	418,625
Curriculum Design	Teacher Institute training sessions	543,321
Reading	Guided reading materials & training	2,090,184
Curriculum Design	Department Chair meetings and other professional development.	124,098
Curriculum Design	Curriculum Design Contracts	450,397
Anti Racism and Bias PD	School Culture and Climate mini-grants and PBIS training	236,689
Organizational Development	New Educator Institute and school support teachers	7,688,057
	Subtotal	**$ 14,470,618**

ESSER II ACCELERATING LEARNING Priorities	**Final Expenditures Claimed**
Grand Total	**$ 88,107,799**



Health and Wellness

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Health and Wellness

ESSER II Accomplishments

- Implemented RFP for broader mental health services across the district, via teletherapy, that has been utilized by 46 schools thus far.
- Utilized SEL discretionary funds to access school programming from a vetted vendor list developed by the committee: 23 different vendors have been contracted by our schools.
- Provided Summer Ropes Course training for personnel to expand trainer capacity.
- Provided SEL professional development and supplies for interested schools (including SEL self- regulation spaces and manipulatives).
- Expanded the School Community Partnership for Mental Health (SCPMH) by 50%, to 38 schools.
- Increased Success Center funding to serve more students and extend services into summer.
- Provided training for school psychologists and social workers in evidence-based interventions for trauma. Such interventions have already been used with students in over 500 instances.
- Implemented a new, more robust Employee Assistance Program (EAP) for staff.
- Addressed COVID-19 mitigation through such measures as distribution of personal protective equipment (PPE), surveillance testing, contact tracing after hours, and occupational nursing.
- Acquired nursing supplies such as AED equipment/parts, asthma spacers, and vision screening materials.
- Strengthened the Department of Black and Latino Male Achievement (BLMA) by hiring two additional coordinators.
- Established the Department of Gender, Identity and Inclusion (GII). Hired director, and coordinators.
- Acquired assessments and protocols for special education testing.
- Hired additional mental health support staff (social workers and counselors).
- Extended District's license with the Second Step SEL curriculum for all K-5 students.
- Hired additional restorative practices coaches.
- Implemented antiracism and bias professional development using Courageous Conversations.
- Provided mental health support during summer Community Learning Center (CLC) programming over the last three summers.
- Began implementation of community exercise stations and traffic gardens for K-5 and K-8 playgrounds.
- Began renovation of exercise and fitness rooms for high schools.
- Supplemented school nutrition operational costs.
- 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).
- Addressed employee wellness with Employee Paid Sick Leave (EPSL) for those out due to COVID-19 and by increasing Employee Assistance Program (EAP) resources.

ESSER II HEALTH AND WELLNESS - *Priority 1:* Mental Health		
Category	**Description**	**Final Expenditures Claimed**
Mental Health	School based mental health expansion and tele-therapy services	1,110,540
Mental Health	Psychologists/ School Social Workers (four each) will be available to provide emergency services at summer camps	592,274
Success Center	Virtual Expansion	572,190
Violence Free Zones	Scale up Violence Free Zones (VFZ) program	274,781
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.)	202,695
Mental Health	Expansion of suicide prevention group to some middle and high schools; additional suicide prevention programming	90,500
Employee Wellness	Expanding Employee Assistance Program (EAP)	47,504
	Subtotal	**$ 2,890,484**

ESSER II HEALTH AND WELLNESS - *Priority 2:* Physical Health		
Category	**Description**	**Final Expenditures Claimed**
Special Education	Compensatory education services for students with special needs	23,129
Recruitment	Expand nursing and speech contracts to more vendors, aggressive hiring	526,459
AED Supplies	AED, pads and batteries, replacement for schools, and training supports	30,614
Marketing & Communications	Communication and marketing materials	212,862
Pregnant and Parenting Youth	PPYP Transportation, Food, Supplies	21,650
	Subtotal	**$ 814,714**

ESSER II HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning		
Category	**Description**	**Final Expenditures Claimed**
Black & Latino Male Achievement	Strengthen and expand the BLMA department and work with Black and Latino youth by hiring 2.00 BLMA coordinator III, benefits and section III for travel, supplies, services, professional development and year-end summit.	1,210,179
Gender, Identity, and Inclusion	Create new LGBTQIA Department- Hire 1.00 FTE Director, 2.00 FTE Coord, 1.00 FTE planning assistant	357,442
Social-Emotional Learning	Adopt new, digital Second Step Elementary and Second Step Middle School curriculum	675,635
Social-Emotional Learning	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	497,884
Crisis Team Training	PREPaRE training for crisis teams	23,957
Psychologists	Hire 5.0 FTE Psychologists	557,869
Social Workers	Hire 8.0 FTE Social Workers	761,015
Guidance Counselors	Hire 5.0 FTE Guidance Counselors	208,206
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	337,232
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	725,028
	Subtotal	**$ 5,354,447**

ESSER II HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning		
Category	**Description**	**Final Expenditures Claimed**
Ropes Course	New Ropes Course building, updated/new elements	432,513
Playground Improvements	Create traffic "gardens" at primary school playgrounds	96,544
Community Exercise Stations	Add community exercise stations (67 schools)	112,691
Exercise Rooms	Renovate exercise rooms (middle and high schools)	1,659,627
Ropes Course	Professional development, rescue training, equipment	79,721
Sports Physicals	Nurse practitioners to provide sports physicals each semester (contracted service)	39,394
	Subtotal	**$ 2,420,490**



Facilities

MILWAUKEE PUBLIC SCHOOLS

Final 2024 – ESSER II Budget Detail

Winter 2024

Submitted to the Milwaukee Board of School Directors in January 2024

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

Facilities

ESSER II Accomplishments

Utilizing ESSER II funds, the Facilities Team addressed concerns within buildings by mitigating the spread of COVID-19. The efforts included the review of Air Quality within buildings, implementation of procedures to promote social distancing and procuring items for Personal Protective Equipment (PPE). The following tasks were accomplished:

- Hired contractors, known as Integrated Project Delivery (IPD) contractors, to perform design and construction services through a formal bidding process that conformed to Board Policy 3.09. There were four IPD teams that were assigned schools within four regions of the district. IPD contractors assessed all MPS buildings to confirm scopes.
- Completed testing and balancing of mechanical systems throughout the district. This would be an equivalent to ventilation audit related to air quality.
- Completed millions of dollars on deferred maintenance repairs and upgrades when mechanical systems were deemed deficient.
- Installed 530 water bottle stations after removal of existing drinking fountain units.
- Completed construction of outdoor classrooms with overhead structures or organic landscaping features across the district.
- Completed fabrication of missing bug screens and some minor window replacement, as needed.
- Removed outdated flooring and replaces with new carpet and/or refinished floor, which was the equivalent of 1.5M square feet of flooring.
- Hired an owner's representative consultant firm along with a few Limited Term Employees (LTE) to expand the staffing levels in DFMS and assist with project management, inspection and coordination with the schools and other departments.
- Implemented Assistance with Health & Safety protocols district wide by installing signage to promote social distancing, provided additional cleaning staff to sanitize spaces within buildings, increased the amount of outside air in mechanical systems while changing out air filtration systems more frequently, handed out products such as hand sanitizer, paper towels, cleaning materials, etc.
- Procured over 7,000 air purifiers or portable HEPA filtration units for each classroom, shared spaces in buildings and provided replacement filters for each unit.
- Distributed PPE materials which included masks, face shields, gowns and plexi-barrier guards to be placed onto desks, tables and counters.
- Purchased over $2M in cleaning equipment such as floor scrubbers in building to improve cleanliness as it related to better air quality.

ESSER II FACILITIES		
Category	**Description**	**Final Expenditures Claimed**
Air Quality	Virtual server upgrades	1,267,549
Air Quality	Temperature control modifications	2,029,304
Air Quality	Testing and balancing	20,075,193
Air Quality	Capital projects	21,681,470
Air Quality	Purchase air purifier filters	1,500,203
Plumbing	Replace drinking fountains	5,125,726
Electrical	Public address (PA) systems to the master control rooms	157,041
Air Quality	Outdoor classrooms	5,884,237
Air Quality	Windows and doors	14,946,557
Air Quality	Carpet replacement	10,263,902
Overtime	All facilities staff	1,472,351
Administrative	Facilities accounting services	47,695
School Auditorium/ Multipurpose Room Updates	Provide equitable access to video, sound, and presentation capabilities in spaces such as auditoriums and multipurpose rooms	1,372,308
HVAC	Update AC units in master closets	1,052,646
	Subtotal	**$ 86,876,183**

ESSER II FACILITIES Priorities	**Final Expenditures Claimed**
Grand Total	**$ 86,876,183**

ESSER II ADMINISTRATIVE		
Category	**Description**	**Final Expenditures Claimed**
Other Educational Services	NIC Schools	24,215,903
Other Educational Services	Partnerships	1,529,725
Administrative	Indirect Cost	12,686,569
	Subtotal	**$ 38,432,197**