

MILWAUKEE PUBLIC SCHOOLS

Spring 2022 – ESSER II and III Proposed Budget Revision Detail

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

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



Table of Contents

MILWAUKEE PUBLIC SCHOOLS

Spring 2022 – ESSER II and III Proposed Budget Revision Detail

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

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

Table of Contents

ESSER II & III SPRING 2022

The Elementary and Secondary School Emergency Relief Funds (ESSER II & III) Spring 2022 Proposed Budget Revision Detail	1-3
Accelerated Learning	4-6
ESSER II Priority Funding Areas for Accelerated Learning	7-13
ESSER III Priority Funding Areas for Accelerated Learning	14-23
Health and Wellness	24
ESSER II Priority Funding Areas for Health and Wellness	25-35
ESSER III Priority Funding Areas for Health and Wellness	36-46
Facilities	47
ESSER II Priority Funding Areas for Facilities	48-49
ESSER II Priority Funding Areas for Facilities	50-51
Technology	52-53
ESSER III Priority Funding Areas for Technology	54-61
Extracurricular Engagement	62
ESSER III Priority Funding Areas for Extracurricular Engagement	63-69
Administrative	70
ESSER III Priority Funding Areas for Administrative	70
ESSER II Grand Total	71
ESSER III Grand Total	72

ESSER II & III SPRING 2022

The Elementary and Secondary School Emergency Relief Funds (ESSER II & III) Spring 2022 Proposed Budget Revision Detail

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 is or will be allocated to MPS and the performance period.

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	$505 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.

The Spring 2022 Proposed Budget Revision Detail is an informational document outlining the Administration's current program progress, expenditures, and remaining balances of the ESSER II and ESSER III budgets approved by the Milwaukee Board of School Directors on May 27, 2021 (ESSER II) and October 14, 2021 (ESSER III). **The reporting period is from inception through February 28, 2022.** The budgets are balanced to the Wisconsin Department of Public Instruction allocation for MPS.

The format of the Spring 2022 Proposed Budget Revision Detail is a combination of both ESSER II and III budget summary books for a streamlined and hopefully easier review of the ESSER II and III allocations under each Funding Priority Committee:

- Accelerating Learning
- Health and Wellness
- Facilitates
- Technology
- Extracurricular Engagement Administrative

This book is formatted by each committee detailing the following:

- Accomplishments through February 28, 2022
- Future planning
- Proposed budget revisions
    - Budget adjustments within the budget to better reflect implementation needs.
    - The green highlighted budget line items are new activity/program requests for approval. The new budget line items were determined by need and supported by unspent funds from previously approved line items.
    - The Total allocations of ESSER II & III are balanced.

With the proposed revisions, the required 20% of ESSER III funds will remain allocated to support mitigating learning loss. Under the ESSER III "revised budget" column the gold highlighted numbers show which items reflect mitigating learning loss.

Spring 2022 ESSER II Budget Detail

Spring 2022 ESSER II Budget Detail	Original Allocation	Spring Adjusted	Expenditures/ Encumbrances	Remaining Balance
Accelerated Learning	$61,296,498	$61,296,498	$5,059,833	$56,236,665
Health and Wellness	23,556,720	23,239,635	3,158,737	20,080,899
Facilities	109,043,600	109,043,600	86,137,262	22,906,338
Indirect	3,632,758	3,632,758	801,149	2,831,609
Other Educational Services and Programs	27,683,823	27,683,823	416,398	27,267,425
Grand Total	$225,213,399	$224,896,314	$95,573,378	$129,322,936

Spring 2022 ESSER III Budget Detail

Spring 2022 ESSER III Budget Detail	Original Allocation	Spring Adjusted	Expenditures/ Encumbrances	Remaining Balance	Mitigating Learning Loss (ESSER III)
Accelerated Learning	$78,862,627	$79,090,711	$5,971,757	$73,118,954	$66,808,567
Health and Wellness	76,966,504	79,643,154	4,607,425	75,035,729	18,388,149
Facilities	126,439,200	126,439,200	0	126,439,200	0
Technology	79,984,946	79,984,946	33,397,141	46,587,805	73,203,166
Extracurricular Engagement	62,983,109	60,395,460	4,715	60,390,745	1,821,601
Administrative	977,844	1,549,212	2,012	1,547,200	0
Indirect	24,388,145	24,403,661	2,365,289	22,038,372	0
Other Educational Services and Programs	53,930,433	53,930,433	0	53,930,433	10,786,087
Grand Total	**$504,532,808**	**$505,436,777**	**$46,348,339**	**$459,088,437**	**$171,007,570**



MILWAUKEE PUBLIC SCHOOLS

Spring 2022 – ESSER II and III Proposed Budget Revision Detail

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

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

Accelerated Learning

Accomplishments through February 28, 2022

Accelerating Learning in ESSER II and III includes 111 activities/projects addressing four priority areas which include direct services, high-quality materials, professional development, and parent/family engagement. Many of the activities/projects in Accelerating Learning are evidence-based improvement strategies (EBIS) to address the disproportionate effect of the COVID on specific groups of students.

Under Accelerating Learning the following actions have occurred through February 28, 2022:

- Completed the science textbook adoption for grades K–8 and high school; the reading adoption for grades K–8; and the social studies curriculum adoption for K–8 and high school (social studies books arriving in schools in June 2022).
- Secured contracts with instruction partners for year-long support with curriculum implementation across content areas and for specific support with the reading and science adoptions.
- Offered professional development on the textbook adoptions and resources throughout the summer of 2021 and the first semester of the 2021–22 school year.
- Offered a total of 150 professional development sessions, with over 3,000 participants attending. Sessions were in reading, science, math, writing, planning for biliteracy, and advanced academics.
- Implemented the Reading Corps tutoring program in 5 schools.
- Completed two Saturday Academies for Advanced Placement (AP) students.
- Purchased over $60,000 in art supplies and equipment.
- Purchased over $165,000 in art technology (smartboards, laptops).
- Purchased over $45,000 in physical education equipment.
- Invested in early childhood (EC) programs, a subscription to Lexia was purchased. 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.
- 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.
- Invested in world language programs which include a subscription to an online portfolio called Mango Languages.
- Added two years of funding for the personal finance mentor teacher, ensuring support for schools and personal finance teachers across the district. Expanded personal finance to eleven schools for spring 2022 (Hamilton, Green Tree, Riverside, Bay View, Bradley Tech, MacDowell, Marshall, MHSA, Project STAY, Vincent Accelerated Academy, WCLL).
- Funded the M^3 College Connections program general, nursing, and education pathways for the 2021–22 school year for over 140 MPS students.
- Expanded dual enrollment opportunities within MPS high schools from six college courses to 16. The 11 additional sections include college math at Milwaukee Area Technical College (MATC), MHSA, Riverside, and Reagan; college English at the University of Wisconsin-Milwaukee (UWM), Reagan, and South; and Barber/Cosmetology at Obama.

- Set up English (UWM) and math (MATC) dual enrollment courses for spring. Expanded dual enrollment to include students in alternative programs.
- Started a cohort of twelve MPS math teachers taking graduate courses to become qualified to teach college math dual enrollment courses.
- Offered four virtual M^3 Milwaukee parent institutes to help parents learn how to assist their child 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.
- Contracted with the Parent Institute for Quality Education (PIQE) for facilitator training conducted February 15 -17, 2022.
- Provided tutoring application to schools to host their own tutoring programs before or after school and/or Saturdays.
- Contracted with Proximity for accelerated course offerings for high school students in the 2022–23 school year through the RFP process.
- Provided special education, English as a second language, and school counseling to students in the virtual program (MVP).
- Offered Winterim for high school students to complete credit recovery courses over the winter break between the first and second semesters.
- Secured contract with devX for professional development and support services for GE iLab teachers.
- Completed the overall renovation work at Obama SCTE barber/cosmetology lab and materials and supplies purchased. Classes began on January 25, 2022, and are taught by an MATC instructor for college credit.
- Continued planning is underway for the CNA classrooms at North, Madison, Hamilton, and South with completion slated for the beginning of the 2022–23 school year.
- Continued professional development for teachers to support the textbook adoptions.
- Planned and executed new/expanded after-school extra-curricular options for high school students to support relationship building and healthy outlets after school.
- Hired two talent management specialists.
- Developed accountability and tracking system to help monitor the 111 different activities/projects in Accelerating Learning ESSER II and III.
- Submitted request for proposals (RFP) for tutoring and camp activities for Saturdays and summer.
- Established a process for schools to request funding for afterschool and Saturday tutoring.
- Established a rubric and process for anti-racist/equity mini-grants.
- Completed tutoring requests for proposals.
- Identified schools to receive 5 library media specialists (Lloyd Barbee, Wedgewood, Bay View Montessori, Fernwood, Grant).

Future Planning

The following are activities/projects that will begin after February 28, 2022:

- Complete Wisconsin School Counselor Association professional development on the American School Counselor Association model (April 11- through April 15, 2022).
- Recruit a cohort of MPS English teachers to take graduate courses to become qualified to teach college English dual enrollment courses.
- Complete the RFP process for extended learning opportunities for summer school, afterschool, and Saturday academies and execute contracts with programming to begin in summer.
- Expand summer programming, including college courses for high school students and specialty courses for elementary, middle, and high school students, and summer elementary sites.
- Expand summer school programming to include four additional elementary sites, college courses, and specialty courses.
- Contract with MATC and UWM for the 2022–23 school year (M^3 College Connections program and dual enrollment).
- Seek bids for supplemental writing materials.
- Keep planning for Pop-up Book Mobile library activity/project. Estimates were gathered for a van and plan to hire a manager on June 1, 2023.
- Offer summer camp for AP Summer Bridge with dates beginning in July.
- Plan school improvement retreats for summer 2022.
- Offer professional development for teachers across content areas throughout the summer.
- Offer guided reading training in summer 2022.
- Submit, review, and award anti-racist/equity mini-grants.
- Purchase STEM, PLTW, GE iLabs, and CTE equipment.
- Hire a school counseling position for Milwaukee Virtual Program.
- Plan summer Milwaukee Parent Institutes.
- Plan for 16 youth apprenticeships, trade, and career fair opportunities for the 22–23 and 23–24 school years.

Request for Budget Revision

Accelerating Learning will be utilizing $128,084 of unspent funds under recreation to support a climate justice teacher leader in FY24. The climate justice specialist will lead the charge of addressing the climate crisis, climate literacy, and integrating a climate justice curriculum into all grade levels and subject areas. Climate justice will be woven into all curricular areas.

In addition, $100,000 has been relocated from extracurricular engagement to accelerating learning to support 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.

Priority Funding Areas for Accelerated Learning

ESSER II ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description/Activity**	**Amendment Number**	**ESSER II Total**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Additional Teacher Hours	Extended Learning (Summer, Saturday, & Winter Academy)		$7,000,000		$7,000,000	$17,758	$6,982,242
Additional Teacher Hours	Dual Enrollment		$960,000		$960,000	$477,133	$482,867
Additional Teacher Hours	Enrichment/extension/experiential camp for gifted and talented/Advanced Placement students (Grades 11, 12 & elementary)		$160,212		$160,212		$160,212
Additional Teacher Hours	Advanced academics (monitoring progress and additional support for gifted and talented students)		$109,423		$109,423	$99,414	$10,009
Additional Teacher FTE's	Library Media Spec (5 schools)		$530,665	$(24,3432)	$530,665	$15,505	$515,160
Contract	Dual Enrollment Classes on Campus 20 classes/ semester/ year)	#05,17,18	$330,000		$330,000	$312,686	$17,314
Contract	Reading Corps Partnership (5 schools)		$450,000	$24,432	$450,000	$474,432	$0
Transportation	Dual enrollment- bus tickets for students		$368,000		$368,000		$368,000
Subtotal			**$9,908,300**	**$0**	**$9,908,300**	**$1,396,929**	**$8,511,371**

ESSER II ACCELERATING LEARNING - *Priority 2:* Provide High-Quality Materials							
Category	**Description/Activity**	**Amendment Number**	**ESSER II-Total**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Early Childhood	Literacy, Science, oral language programs, and materials		$831,986		$831,986		$831,986
Dual Enrollment	Books, materials, certifications needed for teachers & students (spring & fall semester)		$887,750		$887,750		$887,750
College & Career Readiness	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.	#05	$300,000		$300,000		$300,000
College & Career Readiness	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	$45,000		$45,000		$45,000
Contract	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	#18	$225,000		$225,000	$86,089	$138,911

ESSER II ACCELERATING LEARNING - *Priority 2:* Provide High-Quality Materials							
Category	**Description/Activity**	**Amendment Number**	**ESSER II-Total**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Social Studies	Social Studies Curriculum adoption & support materials		$15,031,010	$(260)	$15,030,750		$15,030,750
Science	Science Curriculum adoption		$16,400,000		$16,400,000	$2,040	$16,397,960
World language	Online curriculum materials/ resources K-12 language acquisition instruction.		$970,000	$260	$970,000	$970,260	$0
Music instruments	Music-specific PPE for wind/brass students. Additional guitars and ukuleles		$240,700		$240,700	$184,847	$55,853
Music	Soundtrap online digital workstation		$100,000		$100,000	$81,500	$18,500
Art	Quality art materials		$650,000		$650,000	$282,521	$367,479
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	$66,728
Classroom Libraries	K-5th grade books to support CCSS for check out/ use at home.		$795,000		$795,000		$795,000
Library Books	Library funding 5 schools		$50,000		$50,000		$50,000
Instructional Technology	Technology tools for a student-driven learning environment		$2,045,000		$2,045,000	$560,312	$1,484,688

ESSER II ACCELERATING LEARNING - *Priority 2:* Provide High-Quality Materials							
Category	**Description/Activity**	**Amendment Number**	**ESSER II-Total**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Instructional Technology	Pear deck student engagement tool		$400,000		$400,000		$400,000
Art Technology	Smartboards, stands, & laptops		$330,300		$330,300		$330,300
Writing	Writing curriculum adoption & support materials		$4,500,000		$4,500,000		$4,500,000
Advanced Academics	Advanced academics curriculum and identification tools		$12,500		$12,500		$12,500
Advanced Academics	Advanced Placement/gifted & talented parent night (materials, mailings, etc.)		$18,000		$18,000		$18,000
Subtotal			**$44,003,876**	**$0**	**$44,003,876**	**$2,268,385**	**$41,735,491**

ESSER II ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description/Activity**	**Amendment Number**	**ESSER II Total**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Personnel	Hire 1.00 FTE visual arts support teacher and mentor	#13	$101,358		$101,358	$28,928	$72,430
Additional Teacher Hours	Building Oral Language with Simple Resources		$5,760		$5,760		$5,760
Additional Teacher Hours	Simple Conversations		$28,200		$28,200		$28,200
Additional Teacher Hours	Biliteracy Instructional Guide Development		$61,875		$61,875	$4,788	$57,087
Additional Teacher Hours	ESL Institute professional development around English Language development (ELD) Standards		$168,960		$168,960	$14,801	$154,159
Additional Teacher Hours	ESL and Social Studies Teacher Cohort, K-12 (instructional guides development)		$92,160		$92,160		$92,160
Additional Teacher Hours	ESL curriculum development		$38,706		$38,706		$38,706
Additional Teacher Hours	Parent Institute		$250,000		$250,000	$30,000	$220,000
Additional Teacher Hours	Social studies adoption - teachers capacity building		$422,681		$422,681		$422,681
Additional Teacher Hours	Science adoption-teachers capacity building		$422,681		$422,681	$208,338	$214,343

ESSER II ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description/Activity**	**Amendment Number**	**ESSER II Total**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Additional Teacher Hours	Create scope and sequence and provide PD for writing standards		$422,681		$422,681		$422,681
Additional Teacher Hours	Advanced Academics - Development of Effective Gifted Education Plan, Identification training, AP camp, school psychologist training, networking		$138,450		$138,450		$138,450
Additional Teacher Hours	Early Childhood -Teaching reading and science, LETRS Training		$67,380		$67,380		$67,380
Additional Teacher Hours	Create scope and sequence and provide professional development for writing standards		$638,109		$638,109	$206,326	$431,783
Additional Staff Hours	To provide funding to schools to support two after school extra-curricular clubs per high school ($10,000 each)	#22	$240,000		$240,000	$79,357	$160,643
Additional Teacher Hours	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
Additional Teacher Hours	Dual Enrollment (Preventative)		$200,000		$200,000	$47,566	$152,434

ESSER II ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description/Activity**	**Amendment Number**	**ESSER II Total**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Additional Teacher Hours	World Language		$30,000		$30,000		$30,000
Additional Teacher Hours	Teacher Summer Academy		$54,000		$54,000		$54,000
Additional Teacher Hours	Math Instructional Guides Revision		$105,695		$105,695	$99,414	$6,281
Additional Teacher Hours	Assessment Alignment	#22	$930,000		$930,000		$930,000
Additional Teacher Hours	M3 College Connection Program		$700,000		$700,000	$675,000	$25,000
Additional Teacher Hours	Summer Guided Reading Training & Semester 1-2 follow up		$755,808		$755,808		$755,808
Additional Teacher Hours	Curriculum Design - Align Standards, Curriculum, Instruction, Assessment and Data		$556,778		$556,778		$556,778
Contract	Curriculum Design		$180,000		$180,000		$180,000
Contract	Anti-racist mini-grants (50 schools x $5,000)		$750,000		$750,000		$750,000
Subtotal			**$7,384,322**	**$0**	**$7,384,322**	**$1,394,519**	**$5,989,803**

Priority Funding Total Request for Academics	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance
Grand Total ESSER II Accelerating Learning Request	**$61,296,498**	**$61,296,498**	**$5,059,833**	**$56,236,665**

Priority Funding Areas for Accelerated Learning – ESSER III

ESSER III ACCELERATING LEARNING – *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Music	Additional music supports and experiences for students and provides four traveling music teachers		$344,080		$344,080	$218,916.27	$125,164
Postsecondary Planning	College tours for students and families and finance field trips for students		$1,288,083		$1,288,083		$1,288,083
Work-Based Learning	Student transportation for work-based learning		$300,000		$300,000.00		$300,000
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	33,400.00	$4,816,241
Library	Hiring of additional library media specialists		$1,013,576		$1,013,576		$1,013,576

ESSER III ACCELERATING LEARNING – *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Dual Enrollment	Dual enrollment classes (for high school students) M^3 College Connections program		$1,860,000		$1,860,000		$1,860,000
Student Services	Contract for the virtual program with Edgenuity, hiring of LTE guidance counselors, mentors, and administrative assistant to provide support to the students and program		$11,610,000		$11,610,000	$5,170,000	$6,440,000
Career and 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		$400,000		$400,000		$400,000
Career and Technical Education	Provision of a cosmetology course at Obama and either contracting with MATC for class(es) or hiring a cosmetology instructor		$300,000		$300,000	$100,000	$200,000
Extended Learning	Extended learning (Summer, Saturday, and Winter Academies)		$3,500,000		$3,500,000		$3,500,000
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	#14	$9,000,000		$9,000,000	$828	$8,999,172

ESSER III ACCELERATING LEARNING – *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Student Peer-to-Peer Tutoring	Student peer-to-peer tutoring	#14	$800,000		$800,000		$800,000
Student Professional Development	Student professional development	#14	$200,000		$200,000		$200,000
Student Support	Academic instruction and support for students who are quarantined		$495,452		$495,452	$158,666	$336,786
Engineering	CTE engineering, biomedical, and computer science project-based learning and GE iLab professional development; and professional development for CTE teachers		$253,910		$253,910		$253,910
Virtual Field Trips	Virtual field trips or cost of subscriptions to museums and other institutions that offer opportunities	#19	$0		$0.00		$0
Virtual Learning	1 FTE counselor to support students in the Milwaukee Virtual Education Program (program students into courses, monitor progress, etc.)		$304,073		$304,073		$304,073
Community Schools	Expansion of 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

ESSER III ACCELERATING LEARNING – *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Student Support	Additional hours for school staff (such as paraprofessionals, sign language interpreters, children health assistants, etc.) to provide services to students.	#10	$6,275,000		$6,275,000		$6,275,000
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.	#13	$500,000		$500,000		$500,000
Climate Justice	Climate Justice teacher leader will address the climate crisis through climate literacy, and integrating a climate justice curriculum into all grade levels and subject areas. Climate justice will be woven into all curricular areas		$0	$128,084	$128,084	S0	$128,084
Administrative	Evaluator to assist with the evaluation of ESSER projects		$600,000		$600,000		$600,000
Subtotal			**$46,893,815**	**$128,084**	**$47,021,899**	**$5,681,810**	**$41,340,089**

ESSER III ACCELERATING LEARNING - *Priority 2:* Provide High-Quality Materials							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
School Counseling Materials	School counseling materials for use in classrooms and schools. Amount may vary between schools based on need.		$90,000		$90,000	$29,462	$60,538
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	#6	$2,034,490		$2,034,490		$2,034,490
Contract	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	$7,983	$42,017
Library	Library funding for five schools for library books		$100,000		$100,000		$100,000
Writing	Writing curriculum adoption and support materials	#6	$1,724,795		$1,724,795		$1,724,795
Math	Early childhood K3–K5 math materials		$421,330		$421,330	$3,488	$417,842

ESSER III ACCELERATING LEARNING - *Priority 2:* Provide High-Quality Materials							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
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		$0	$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.	#10	$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	$126,981	$3,266,350
	Subtotal		**$8,279,307**	**$100,000**	**$8,379,307.00**	**$167,915**	**$8,211,392**

ESSER III ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**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		$170,720
ACT Prep	Professional Development for College and Career Centers (CACC) staff on the ACT exam		$6,001		$6,001	$2,350.00	$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		$739,200
Professional Development - Art	1 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	$12,581.31	$410,102
Writing	Creation of scope and sequence and provision of professional development for writing standards		$549,749		$549,749		$549,749

ESSER III ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Adult Professional Learning for Dual Enrollment	Dual enrollment certification of teachers to qualify as dual enrollment instructors		$400,000		$400,000	$9,563	$390,437
Reading	Summer guided reading professional development and semester 1 and 2 follow-up		$1,511,616		$1,511,616		$1,511,616
Curriculum Design	Curriculum design – alignment of standards, curriculum, instruction, assessment, and data	#19	$700,000		$700,000		$700,000
Professional Development for Paraprofessionals	Professional development to support curriculum implementation	#19	$1,082,400		$1,082,400		$1,082,400
Assessment Alignment	Professional development to support curriculum, instruction, and assessment	#7; #11; #13; #19	$0		$0		$0
MPSU	Increase funding to MPSU to respond to ongoing staffing shortages. $100K bilingual for educators	#7; #8	$550,000		$550,000		$550,000
Human Resources	Recruitment to focus on liquidating damages when staff leave other districts.	#8	$100,000		$100,000	$250	$99,750
Administrative	Hiring of accelerated learning project coordinator LTE to support the overall ESSER program to ensure that all programmatic and reporting requirements are completed		$264,960		$264,960	$2,288	$262,672

ESSER III ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Math	Provide professional development (K-12), coaching, and provision of professional resources to early childhood teachers.		$1,551,809		$1,551,809		$1,551,809
Career and Technical Education	Professional development for GE Innovation lab schools and Project Lead the Way (PLTW) instructors		$345,400		$345,400	$95,000	$250,400
Human Resources	Support CSI schools aligned with the Task Force Report	#11	$750,000		$750,000		$750,000
Human Resources	Hire one Manager, two (2) Talent Management Specialists and two (2) Human Resource Services Assistants to assist with the hiring process of staff	#6	$1,673,241		$1,673,241		$1,673,241
School Improvement Retreats	School retreat for teachers, paraprofessionals, and support staff	#19	$2,500,000		$2,500,000		$2,500,000
Subtotal			**$13,943,178**		**$13,943,178**	**$122,032**	**$13,821,146**

ESSER III ACCELERATING LEARNING *Priority 4:* Strengthen Parent/Family Engagement							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**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		$500,000		$500,000
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	#12; #19	$8,350,000		$8,350,000		$8,350,000
	Subtotal	**$0**	**$9,746,327**		**$9,746,327**	**$0**	**$9,746,327**

Priority Funding Total Request for Academics	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance	Mitigating Learning Loss (ESSER III)
Grand Total ESSER III Accelerating Learning Request	**$78,862,627**	**$79,090,711**	**$5,971,757**	**$73,118,954**	**$66,808,567**

Health and Wellness



MILWAUKEE PUBLIC SCHOOLS

Spring 2022 – ESSER II and III Proposed Budget Revision Detail

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

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

Health and Wellness

Accomplishments through February 28, 2022

- Expanded 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
- Applied recruitment incentives to nurses, psychologists, and speech pathologists
- Provided training for school psychologists and social workers in evidence-based interventions for trauma
- Implemented a new, more robust Employee Assistance Program (EAP) for staff
- Addressed COVID mitigation measures through PPEs, surveillance testing, contact tracing after hours, and occupational nursing position
- Purchased nursing supplies such as AED equipment/parts, asthma spacers, and vision screening materials
- Purchased assessments and protocols for special education testing
- Extended the district's license with the Second Step SEL curriculum for all K-5 students
- Implemented antiracism and bias professional development
- Hired an LGBTQIA+ director and coordinator

Future Planning

- Provide broader mental health services across the district through teletherapy and/or increased access
- Hire additional mental health support staff (social workers and counselors)
- Hire additional restorative practices coaches
- Provide mental health support staff availability for summer CLC programming
- Allow school discretionary spending on SEL programming based on a "vetted" vendor list developed by the committee
- Provide professional development for mental health support staff on crisis management and advanced trauma for schools
- Improve ropes course, to allow for more participation
- Provide summer ropes course trainings for personnel to expand trainer capacity
- Develop community exercise stations and traffic gardens for K–5 and K–8 playgrounds
- Provide equipment and improvements to high school exercise/fitness rooms

Request for Budget Revision

Health and Wellness will be reallocating $1,000,000 of unspent funds from school-based mental health expansion and teletherapy services to be used for purchasing technology equipment (laptops) for specialized services support staff; mobile staff providing direct services to students.

A total of $2,487,000 unspent from Extracurricular Engagement in transportation will be reallocated to support additional Personal Protective Equipment district needs through 2024. The original allocation for PPE was $6.5 million, of which over $4.4 million has been spent.

Priority Funding Areas for Health and Wellness – ESSER II

ESSER II Health and Wellness: *Priority 1:* Mental Health							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Mental health	School based mental health expansion and tele-therapy services		$3,751,549	$(189,001)	$3,562,548	$1,074,000	$2,488,548
Mental health services provided to CLCs/Summer camps	Psychologists/ School Social Workers - Eight (4 psychology and 4 school social workers) will be available at the 72 summer camp locations to provide emergency services. The average hourly extra wage is $41/hour.		$1,088,225		$1,088,225	$24,802	$1,063,423
Success Center	Virtual Expansion	#21	$1,140,000		$1,140,000		$1,140,000
Contracts	Increase funding to Violence Free Zones (VFZ) program	#21	$360,000		$360,000		$360,000
Staff Professional Development	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		$250,000
YMHFA Supplies	Youth Mental Health First Aid professional development materials $25,000/manual x 2,000 manuals		$50,000		$50,000		$50,000

ESSER II Health and Wellness: *Priority 1:* Mental Health							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
YMHFA Train the trainer	Training of new Youth Mental Health First Aid professional development ($2,200 x 2 trainers)		$4,400		$4,400		$4,400
HopeSquad	Expansion of suicide prevention group to all middle and high schools		$375,000	$(100,000)	$275,000		$275,000
Recruitment	Recruitment of nurses and speech and language pathologists		$30,000		$30,000		$30,000
EAP	Expanding Employee Assistance Program (EAP) to more staff sessions allowed		$400,680		$400,680		$400,680
Recruitment	Tuition reimbursement incentive program for qualified nursing applicants making 3-year commitment to MPS.		$75,000		$75,000		$75,000
	Subtotal		**$7,524,854**	**-$289,001**	**$7,235,853**	**$1,098,802**	**$6,137,051**

ESSER II Health and Wellness: *Priority 2:* Physical Health/COVID							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Personnel	Health and wellness project coordinator (LTE) - A LTE ($35/hr. -20 hours a week) to support the health and wellness portion of the ESSER program and to ensure all programmatic and reporting requirements are completed		$125,580		$125,580	$0	$125,580
Personnel	Extra wages - Compensatory education funding for students with special needs (COVID-19)		$15,360	$100,000	$115,360	$0	$115,360
Registered Nurse Staffing Services	Expansion of nursing contracts to more vendors, aggressive hiring		$750,000		$750,000	$0	$750,000
Personnel	Registered Nurse (5 FTE)		$541,617		$541,617		$541,617
Occupational Nurse	Provide services to MPS staff		$112,320		$112,320	$41,742	$70,578
COVID Testing	Contract with staffing agency or healthcare system for RN/LPN		$17,860		$17,860		$17,860
Surveillance Testing	COVID-19 testing to mitigate the spread	#19 (partial)	$343,491		$343,491	$49,999	$293,492
PPE Supplies	PPE Supplies for Nursing staff		$70,000		$70,000	$26,537	$43,463
AED Supplies	AED, pads and batteries, replacement for schools, and training supports		$50,000		$50,000	$16,728	$33,272
Materials	Communication and marketing materials	#09	$208,080		$208,080	$120,000	$88,080

ESSER II Health and Wellness: *Priority 2:* Physical Health/COVID							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Home and Hospital Instructional Supplies	Program staff make home visits to provide instruction to students that have medical or mental health challenges that prevent them from attending school in person.		$36,000		$36,000		$36,000
Pregnant and Parenting Youth Program (PPYP)	PPYP Transportation, Food, Supplies		$54,000		$54,000	$9,336	$44,664
Subtotal			**$2,324,308**		**$2,424,308**	**$264,342**	**$2,159,966**

ESSER II Health and Wellness: *Priority 3:* Social Emotional Learning							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
BLMA Personnel	Black and Latino Male Achievement supported schools engaging in Professional Development		$147,456		$147,456	$375	$147,081
BLMA	Contract with Becoming a Man (BAM)	#07,08	$2,265,865	$(180,105)	$2,137,781		$2,137,781
BLMA	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, and year-end summit.	#7	$692,592		$692,592	$240,863	$451,729
LGBTQIA	Create a new LGBTQIA Department- Hire 1.00 FTE Director, 1.00 FTE Coord, 1.00 FTE planning assistant	#8	$440,340		$440,340	$89,169	$351,171
Second Step	Adopt new, digital Second Step Elementary and Second Step Middle School social-emotional learning curricula for implementation in grades PreK-8 at all K-5, K-8, K-12 schools in MPS		$665,000		$665,000	$663,242	$1,758
SEL Vendor List	A vetted menu of services from which principals may select programs aligned with the specific needs of their school		$1,580,000		$1,580,000		$1,580,000

ESSER II Health and Wellness: *Priority 3:* Social Emotional Learning							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Professional Development	PREPaRE training for all crisis team members (approx 70 over 3 years)		$50,004	$52,021	$50,004	$102,025	$0
Personnel	Hire 5 FTE Psychologists		$609,047		$609,047		$609,047
Personnel	Hire 5 FTE Social Workers		$582,599		$582,599	$86,918	$495,681
Personnel	Hire 3 additional FTE Social Workers	#19	$327,071		$327,071		$327,071
Personnel	Hire 5 FTE counselors		$506,788		$506,788	$179,829	$326,959
Restorative Practices	Extra hours - Budgeted is planning time for the Restorative Practices Conference - 160 hours (4 weeks) 10 staff. Average rate is $43.19/hour.		$318,431		$318,431	$1,709	$316,722
Restorative Practices	Annual Restorative Practices Conference - conference materials, posters, duplicating, food		$75,000		$75,000	$3,400	$71,600
Restorative Practices	Restorative Practices: Creating/updating tutorial and informational videos featuring our staff and students		$15,000		$15,000		$15,000

ESSER II Health and Wellness: *Priority 3:* Social Emotional Learning							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Restorative Practices	Extra Wages- Restorative Practices: 200 staff for RP 16 hours/summer. The part-time certificated rate for teachers working beyond the established work day is $26.33 per hour. Teachers will have the opportunity to complete after school professional development monthly for two hours during years 1-3. There is $74,777 budgeted to allow 142 teachers to complete 2 hours of PD each month after school during the 10-month school year.		$604,570		$604,570	$5,433	$599,137
Restorative Practices	Substitute teachers will provide coverage for up to 100 teachers on an as-needed basis during years 1 and 3 for professional development sessions and/or restorative practice meetings taking place on school days during the course of the school year. The daily substitute teacher rate is $200		$92,160		$92,160		$92,160
Restorative Practices	Restorative Practice Coach- Hire 5 FTE coaches to support school with growing restorative practices		$499,200		$499,200		$499,200

ESSER II Health and Wellness: *Priority 3:* Social Emotional Learning							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Restorative Practices	Restorative Justice Toolkit will be provided for staff members who complete the restorative practices training series. The restorative justice toolkit is comprised of classroom resources including talking pieces, a centerpiece, circle-keeping recommendations, ice breaker questions, fidget cubes, mindfulness tools and other resources for classroom teachers to implement restorative practices in their classroom. A total of $10,000 has been budgeted for years 1-3 of the projects at $200 per kit for 50 teachers		$30,000		$30,000		$30,000
Antiracism and Bias Professional Development	Virtual Courageous Conversations Exploration - 100 sessions (80 MPS staff each session) over three years		$310,000		$310,000	$316,350	-$6,350
Antiracism and Bias Professional Development	Courageous Conversation Practitioners - MPS staff will receive training to become a certified practitioner. This will allow for sustainability in future years. Staff will complete 45 hours of training modules and receive three months of support.		$176,000		$176,000		$176,000

ESSER II Health and Wellness: *Priority 3:* Social Emotional Learning							
Category	**Description**	**Amendment Number**	**TOTAL ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Antiracism and Bias Professional Development	LEADS series - advanced professional development for district and school administrators for courageous conversations. A total of 320 MPS administrators will receive this professional development		$88,000		$88,000	$88,000	$0
Antiracism and Bias Professional Development	Courageous Conversation Books - will be purchased for the book study.		$9,000		$9,000	$3,061	$5,939
Subtotal			**$10,084,123**	**$(128,084)**	**$9,956,039**	**$1,780,372**	**$8,175,667**

ESSER II Health and Wellness: *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Amendment Number**	**Total ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Ropes Course facility improvements	New Ropes Course building, updated/new elements. Allows students to utilize space daily and not have to cancel course due to weather		$297,000		$297,000	$6,060	$290,940
Playground Improvements	Create traffic "gardens" at elementary and K-8 school playgrounds		$700,000		$700,000		$700,000
Community Exercise Stations	Community exercise stations will be added to 100 schools		$1,000,000		$1,000,000		$1,000,000
Exercise Rooms	Exercise rooms will be renovated in high schools and middle schools.		$1,480,000		$1,480,000		$1,480,000
Rescue Training	Staff will be trained in Ropes Course rescue training		$10,000		$10,000	$0	$10,000
Ropes Course Equipment	Purchase an electric gator and knaack box.		$17,000		$17,000	$8,256	$8,744
Personnel	Ropes Course trainer funds for summer (paying for time for trainers/trainees)		$50,688		$50,688	$904	$49,784
Personnel	Extra wages - nurses to provide administrative and screening support for Sports Physicals during Fall and Spring average salary $20/hr.		$4,608		$4,608		$4,608

ESSER II Health and Wellness: *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Amendment Number**	**Total ESSER II**	**Modifications**	**Revised ESSER Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Sports Physicals	Contract with staffing agency or healthcare system for nurse practitioners to provide 4 days of sports physical in spring and fall.		$40,500		$40,500		$40,500
Personnel	Extra wages - LPN to provide administrative and screening support for Sports Physicals during Fall and Spring		$23,639		$23,639		$23,639
	Subtotal		**$3,623,435**		**$3,623,435**	**$15,220**	**$3,608,215**

Priority Funding Total Request for Health and Wellness	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance
Grand Total ESSER II Health and Wellness	**$23,556,720**	**$23,239,635**	**$3,158,737**	**$20,080,899**

Priority Funding Areas for Health and Wellness – ESSER III

ESSER III HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Mental Health	School-based mental health expansion and teletherapy services		$7,173,461	$(810,999)	$6,362,462		$6,362,462
Mental Health Services	Mental Health Services provided to Community Learning Centers/Summer Camps (four psychologists and four 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		$750,000		$750,000
Mental Health	To increase access to mental health services in MPS - create a resource guide to increase awareness of MPS support services and programs.	#17	$30,000		$30,000		$30,000

ESSER III HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Social-Emotional Learning	Educators will receive professional development and support to implement classroom-wide social emotional learning (SEL) programming and practices. Professional development provided to the VPP staff in non-academic coaching	#17	$485,000		$485,000		$485,000
Violence Free Zones	Increase funding to 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	Professional Development for 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

ESSER III HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Mental Health Staff Professional Development	Advanced mental health professional development provided for over 500 mental health support staff		$250,000	$(50,000)	$200,000		$200,000
Mental Health	Purchasing technology equipment (laptops) for specialized services support staff; mobile staff providing direct services to students.		$0	$1,000,000	$1,000,000		$1,000,000
Recruitment	Recruitment of nurses and speech and language pathologists. Tuition reimbursement incentive program for qualified nursing applicants making three-year commitment to MPS		$240,000		$240,000		$240,000
	Subtotal	**$0**	**$12,694,912**	**$139,001**	**$12,833,913**	**$0**	**$12,833,913**

ESSER III HEATH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Registered Nurse Staffing Services	Maintaining MPS registered nurses (5). 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		$2,559,873
Assessment Kits	Assessment kits for specialized services student assessments, and software for assessment/case management for our occupational and physical therapists		$500,000	$50,000	$550,000	$243,873	$306,127
Personal Protective Equipment (PPE) Supplies	PPE and sanitizer supplies for staff and students		$6,500,000	$2,487,649	$8,987,649	$3,939,254	$5,048,395
Emergency Paid Sick Leave	COVID-19 related emergency paid sick leave		$2,000,000		$2,000,000		$2,000,000
AED Supplies	AED, pads and batteries, replacement for schools, and professional development supports		$100,000		$100,000	$38,704	$61,296

ESSER III HEATH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Health Supplies	Provision of Spot Vision Screeners and support equipment. Provision of spacers to use for emergency asthma inhalers		$39,975		$39,975		$39,975
Pregnant and Parenting Youth Prevention Program	Collaboration with schools and community for a pregnant and parenting youth prevention program		$90,000		$90,000		$90,000
Parent /Staff Collaboration	Funding to provide a training stipend for parents/guardians of students in special education to become liaisons collaborating between district personnel and other MPS parents. This program will also provide special education training for parent coordinators to further support the program.		$0	$20,000	$20,000	$0	$20,000
COVID Testing and COVID Immunizations	COVID-19 testing to mitigate the spread. Incentive to encourage full vaccination and management of proof of vaccination for students and staff		$6,865,900		$6,865,900	$357,547	$6,508,353

ESSER III HEATH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Marketing	Communications, marketing materials, and contracts		$416,160		$416,160		$416,160
Nutrition	Nutrition operational costs including Stop, Grab and Go, and Fresh Fruits and Vegetables distribution	#9	$12,000,000		$12,000,000		$12,000,000
Marketing/Recruitment	Marketing for nutrition programming and recruitment efforts via social media, billboard/bus tails, and video promotions		$30,000		$30,000		$30,000
In-House Field Trips	Traveling culinary classroom for “in-house MPS field trips”		$244,590		$244,590		$244,590
Summer Meal Program	Provision of children’s summer dinner meals and adult breakfast and lunch meals during summer months. Promotion of family mealtime and the addressing of community-wide food insecurity during summer months		$600,000		$600,000		$600,000
Nutrition Center	Design services and remodel of building for centralized nutrition professional development center, including testing		$4,610,575		$4,610,575		$4,610,575

ESSER III HEATH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
	kitchen, educational spaces, and administration.						
COVID-19 Hazard Pay	Hazard pay for secretarial staff		$3,000,000		$3,000,000	$804	$2,999,196
	Subtotal		**$39,557,073**	**$2,557,649**	**$42,114,722**	**$4,580,180**	**$37,534,542**

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social-Emotional Learning							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
BLMA Personnel	Black and Latino Male Achievement–supported schools engaging in professional development		$147,456		$147,456		$147,456
BLMA Personnel	Strengthen and expand the BLMA department to work with Black and Latino youth by hiring 2.00 BLMA coordinator III, benefits and section III for travel, supplies, services, and year-end summit.	#6	$1,579,740		$1,579,740		$1,579,740
LGBTQIA	Maintain department for women and LGBTQIA+ students - Hire 1.00 FTE director, 1.00 FTE coordinator, 1.00 FTE planning assistant	#9	$880,680		$880,680	$27,245	$853,435
Social-emotional Learning Vendor List	A vetted menu of services from which principals may select programs aligned with the specific needs of their school		$3,160,000		$3,160,000		$3,160,000

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social-Emotional Learning							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Social-emotional Learning and Physical Activity	Provision of professional development to teachers and youth providers in SEL skills using physical activity		$500,000		$500,000		$500,000
Specialized Services for Student Support	Psychologists (5), social workers (8), counselors (5) will be maintained to provide services to students		$2,646,867	$(20,000)	$2,626,867		$2,626,867
Restorative Practices	Restorative practices personnel—five FTE personnel maintained to support schools with growing restorative practices		$998,400		$998,400		$998,400
Anti-Racism and Bias Professional Development	Virtual Courageous Conversations exploration—100 sessions (80 MPS staff each session) over three years. Courageous Conversation practitioners—MPS staff will receive professional development to become certified practitioners. This will allow for sustainability in future years. Staff will complete 45 hours of professional development modules		$100,000		$100,000		$100,000

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social-Emotional Learning							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
	and receive three months of support. **The $100,000 will support the licensing for MPS practitioners to continue to train in-house.						
Per School Allocation	Provide each school with $100,000 to invest in school-specific priorities, whereby each school will choose from a menu of approved activities. Administration to report back through the appropriate committee as to what the menu items will be.	#19	$13,600,000		$13,600,000		$13,600,000
Administrative	Evaluator to assist with the evaluation of ESSER projects		$600,000		$600,000		$600,000
	Subtotal		**$24,213,143**	**$(20,000)**	**$24,193,143**	**$27,245**	**$24,165,898**

ESSER III HEALTH AND WELLNESS - *Priority 4:* Physical Education and Experiential Learning							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Community Exercise Stations	Community exercise stations added to schools	#19	$400,000		$400,000		$400,000
Ropes Course	Ropes course trainer funds for summer (paying for time for trainers/trainees)		$101,376		$101,376	$0	$101,376
	Subtotal		**$501,376**	**$0**	**$501,376**	**$0**	**$501,376**

Priority Funding Total Request for Health and Wellness	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance	Mitigating Learning Loss (ESSER III)
Grand Total ESSER III Health and Wellness	**$76,966,504**	**$79,643,154**	**$4,607,425**	**$75,035,729**	**$18,388,149**



Facilities

MILWAUKEE PUBLIC SCHOOLS

Spring 2022 – ESSER II and III Proposed Budget Revision Detail

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

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

Facilities

Accomplishments through February 28, 2022

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, implementing procedures to promote social distancing and procuring items for personal protective equipment (PPE). The following tasks were accomplished:

- Hired Integrated Project Delivery (IPD) contractors to perform design and construction services
- Assessed all MPS buildings to confirm scopes that include mechanical testing and balancing, deferred maintenance with mechanical projects, installation of water bottle stations, construction of outdoor classrooms, fabrication of missing bug screens, replacement of outdated carpeting, etc.
- Hired owner's representative consultant firm and limited term employees (LTE) to expand the staffing levels in the Department of Facilities and Maintenance and assisted with project management, inspection and coordination with the schools and other departments.
- Installed 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 air purifiers or portable HEPA filtration units for each classroom and shared spaces in buildings and provided replacement filters for each unit.
- Distributed PPE (masks, face shields, gowns, and plexi-barrier guards).
- Identified needs for schools' educational programs and provided expertise to support the programs. Created a project submission form to distribute to school leaders inquiring what schools needed after consulting with the students, parents, staff, and community stakeholders
- Collected and carefully vetted school requests to determine potential projects.
- IPD contractors visited schools for site investigation.

Future Planning

In utilizing both ESSER II and III funds, the facilities team will be working closely with IPD contractors, owner's representative consultant firm and LTEs to complete scopes identified in the accomplishments part. The following efforts are set for planning:

- Start testing and balancing mechanical systems, work on deferred maintenance with mechanical projects, install water bottle stations, construct outdoor classrooms, fabricate missing bug screens, replace outdated carpeting, etc. Start design on significant addition or renovation scopes in buildings.
- Start projects that were approved through the project submission process and menu of services.

Request for Budget Revision

The Facilities Team is not seeking any new budget items at this time. Modifications to the budget were made within the ESSER II Facilities project to align with needs identified.

Priority Funding Area of Facilities – ESSER II

ESSER II Facilities							
Category	**Description / Activity**	**Amendment #**	**ESSER II**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Air Quality	Energy Manager		$153,600		$153,600		$153,600
Air Quality	Virtual server upgrades		$750,000		$750,000	$428,358	$321,642
Air Quality	Temperature control modifications		$2,000,000	$1,579,099	$3,579,099	$3,579,099	$0
Air Quality	Testing and balancing		$50,000,000	$(30,000,000)	$20,000,000	$18,363,407	$1,636,593
Air Quality	Capital projects		$53,000,000	$(16,020,968)	$36,979,032	$20,226,514	$16,752,518
Air Quality	Install CO2 detectors in assembly		$500,000		$500,000		$500,000
Air Quality	Purchase air purifier filters		$1,400,000		$1,400,000		$1,400,000
Plumbing	Replace drinking fountains			$5,500,000	$5,500,000	$4,248,013	$1,251,987
Electrical	Replace fire alarm - Sign Language				$0		$0
Electrical	Public address (PA) systems to the master control rooms		$890,000		$890,000		$890,000
Electrical	Generator replacement - Stuart				$0		$0

ESSER II Facilities							
Category	**Description / Activity**	**Amendment #**	**ESSER II**	**Modifications**	**Revised Budget**	**Estimated Expenditures/ Encumbrances Through 2.28.22**	**Remaining Balance**
Air Quality	Outdoor classrooms		$100,000	$7,460,842	$7,560,842	$7,560,842	$0
Air Quality	Windows and doors		$200,000	$18,213,965	$18,413,965	$18,413,965	$0
Air Quality	Carpet replacement		$50,000	$11,688,992	$11,738,992	$11,738,992	$0
Interior	Corridor locker replacement			$1,578,070	$1,578,070	$1,578,070	$0
Subtotal			**$109,043,600**	**$0**	**$109,043,600**	**$86,137,262**	**$22,906,338**

Priority Funding Total Request for Facilities	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance
Grand Total ESSER II Facilities	**$109,043,600**	**$109,043,600**	**$86,137,262**	**$22,906,338**

Priority Funding Area of Facilities – ESSER III

ESSER III Facilities							
Category	**Description**	**Amendment Number**	**ESSER III Final**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**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		$30,000,000		$30,000,000
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	#2	$3,302,000		$3,302,000		$3,302,000

ESSER III Facilities							
Category	**Description**	**Amendment Number**	**ESSER III Final**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
	population of students with hearing loss						
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	#19	$7,250,000		$7,250,000		$7,250,000
Remodeling/ Additions	Construction at various schools. Costs will vary depending on need and project.	#8	$64,888,000		$64,888,000		$64,888,000
	Subtotal		**$126,439,200**	**$0**	**$126,439,200**	**$0**	**$126,439,200**

Priority Funding Total Facilities	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance	Mitigating Learning Loss (ESSER III)
Grand Total ESSER III Facilities	**$126,439,200**	**$126,439,200**	**$0**	**$126,439,200**	**$0**

Technology



MILWAUKEE PUBLIC SCHOOLS

Spring 2022 – ESSER II and III Proposed Budget Revision Detail

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

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

Technology

Accomplishments through February 28, 2022

Finished projects

- Purchased 50,000 Chromebooks to support remote learning needs.
- Provided Chromebook cases to schools.
- Purchased and delivered document cameras to schools.
- Provided interactive flat panel and 3 laptops to First Nations Studies language and college access program.
- Surveyed all high schools and select middle schools regarding their interest to add Esports as an after-school program.
- Requested that all interested schools provide contact information for the Esports advisor in their school that would be the main contact and the person responsible for implementing the new program.
- Purchased and installed desktops, monitors, headsets, and gaming controllers at Marshall, King, Hamilton, and Milwaukee School of Languages. Uploaded Rocket League to all computers to allow program leads to get students started in spring scrimmages.
- Provided assistive technology for students with visual impairments.
- Purchased switch activated devices and purchased alternatives to the standard mouse and keyboard; purchased 50 iPad cases, Jamf and, AppleCare licenses and carrying bags; ordered 2,000 Interactive Flat panels and laptops for classrooms.
- Purchased 1,500 staff desktops.
- Issued RFP for fiber installation services for improved classroom connectivity.
- Provided after school professional development sessions for the following tools:
    - Discover Education Network Workshops - 33 attendees
    - Nearpod Introduction - 2 sessions - 80 attendees
    - Google Boot Camps - 8 sessions - 74 attendees

Current projects

- Deploy and install Interactive Flat panels and laptops.
- Set up Esports equipment at designated schools.
- Purchase Esports tables and chairs for each school.
- Develop a frequently asked questions document (FAQ) for the program as well as an Esports Advisor tool kit.
- Survey schools to determine placement for digital signage.
- Install sound and video projection systems in auditoriums/multi-purpose rooms at select schools.
- Submitted RFP for Anatomage 3D dissection table for 6 high school locations—hands-on science and provide funding to schools to order additional lab materials,
- Order 10 additional 15” Touch Chromebooks and bags for assistive technology use.
- Secure contract with the Center for Teaching for Biliteracy for asynchronous professional development.
    - Sessions Scheduled (March & April)
        - Google Boot Camps (x8)
        - Discovery Education Network Workshop (x2)
        - Adobe Creative Cloud Express (x2)
        - Nearpod (x2)
        - WeVideo (x3)
        - Promethean Board (x1)
- Continue “What I Need” Virtual support sessions for Instructional Technology Tools offered multiple times a week, before and after school. School based classroom supports and modeling, offered upon request.

Future Planning

Next big items to be completed during the next quarter

- Purchase school hands-on science materials; needs to go to the board in May or June.
- Purchase headphones for all students; going to the April board meeting.
- Purchase of 500 LTE-enabled Chromebooks for Verizon Innovative Learning Schools; going to May board meeting.
- Support summer programming.
- Ordered the next set of computers and gaming equipment to outfit the next set of schools.
- Provide high schools with fall league information and prepare them for a fall season.
- Order Illustrative Mathematics (IM) LearnZillion materials in the summer for schools.
- Provide professional development of IM LearnZillion platform to high school math teachers

Request for Budget Revision

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

Priority Funding Areas for Technology – ESSER III

ESSER III TECHNOLOGY - *Priority 1:* Equipment to Support Student Learning							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**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. Long Term Evolution (LTE) - enabled Chromebooks, chargers, headsets with microphones, and cases for 1:1 initiatives. Data plans for cellular data and hotspots		$20,043,606		$20,043,606	$16,152,405	$3,891,201
Instructional Technology	Essential instructional technology hardware for educator use in classrooms and classroom virtual reality kits to create content	#19	$11,927,127		$11,927,127	$10,597,848	$1,329,279
STEM Career and Technical Education	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

ESSER III TECHNOLOGY - *Priority 1:* Equipment to Support Student Learning							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Districtwide PD North Division	Updating of obsolete equipment in the professional development area at North Division High School to ensure that these rooms, used to train teachers in best practices, have the same standard of modern equipment that will be used in all classrooms		$156,553		$156,553	$16,200	$140,353
School Auditorium/ Multipurpose Room Updates	Provision of equitable access to video, sound, and presentation capabilities in spaces such as auditoriums and multipurpose rooms		$4,000,000		$4,000,000		$4,000,000
Telepresence	Expansion of existing telepresence program		$400,000		$400,000		$400,000
Digital Signage	Provision of standardization and equity for digital signage needs in our schools		$1,500,000		$1,500,000		$1,500,000
Protection Equipment	Battery and power protection equipment		$700,000		$700,000		$700,000
Fiber Optics	Upgrade of fiber optic cabling and connectors in all schools to ensure that capacity exists to meet		$15,193,040		$15,193,040		$15,193,040

ESSER III TECHNOLOGY - *Priority 1:* Equipment to Support Student Learning							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
	increased network bandwidth needs						
eSports	Expansion of existing eSports program to ensure that all schools with students in grades 6–12 have an opportunity to participate		$1,000,000		$1,000,000	$108,103	$891,897
Technology Support	IT Service Technicians (6 FTE) will provide technical support to schools for the maintenance of technology equipment and services to include the repair and imaging of technology equipment.		$1,520,640		$1,520,640	$350,000	$1,170,640
Google Licenses	Google licenses for Chromebooks		$1,500,000		$1,500,000	$881,885	$618,115
	Subtotal		**$58,958,416**		**$58,958,416**	**$28,106,441**	**$30,851,974**

ESSER III TECHNOLOGY - *Priority 2:* Instructional Technology Software							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Instructional Subscriptions	Purchase and renewal of current subscriptions for student applications	#9	$8,458,682		$8,458,682	$3,260,670	$5,198,012
English Learner Resources	Provision of 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		$3,241,068
Hands-On Science	Support materials/supplemental curriculum resources for hands-on science		$1,556,000		$1,556,000	$5,030	$1,550,971
Engineering Resources	Purchase of web-based CAD ($31,500) and professional development ($31,500) software for STEM high school engineering students to access from home		$63,000		$63,000		$63,000

ESSER III TECHNOLOGY - *Priority 2:* Instructional Technology Software							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Technology Subscription	Three years of licenses for monitoring systems to support students' activities while they are working on their computers. Three-year license to support Apple technology devices used for STEM classes. Three-year subscription software to support 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**	**$3,265,700**	**$10,979,051**

ESSER III TECHNOLOGY - Priority 3: Accessibility to Technology and Support							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Assistive Technology	Increase in the availability of devices in the assistive technology lending library to support the access and engagement of students with the most significant disabilities		$269,004		$269,004		$269,004
HVAC	Update AC units in master closets		$2,000,000		$2,000,000	$2,000,000	$0
	Subtotal		**$2,269,004**		**$2,269,004**	**$2,000,000**	**$269,004**

ESSER III TECHNOLOGY – *Priority 4:* Instructional Technology Professional Development							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Professional Development	Saturday Academies for instructional technology – offering an array of options for staff to attend based on their interest and ability levels on Saturdays once a month. Professional development for MPS technology champions at each building on best practices and new applications		$335,462		$335,462		$335,462
Biliteracy Guidance	Creation of guidance on utilizing biliteracy resources		$460,800		$460,800	$25,000	$435,800
Digital Learning	Six FTE digital learning coaches		$1,935,360		$1,935,360		$1,935,360
Administrative	One FTE instructional technology supervisor. Project managers (2) for ESSER III technology implementation		$1,290,240		$1,290,240		$1,290,240
Illustrative Mathematics	Professional development to high school math teachers on LearnZillion Illustrative Mathematics		$340,914		$340,914		$340,914

ESSER III TECHNOLOGY – *Priority 4:* Instructional Technology Professional Development							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Administrative	Evaluator to assist with the evaluation of ESSER projects		$150,000		$150,000		$150,000
	Subtotal		**$4,512,776**		**$4,512,776**	**$25,000**	**$4,487,776**

Priority Funding Total Technology	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance	Mitigating Learning Loss (ESSER III)
Grand Total ESSER III Technology	**$79,984,946**	**$79,984,946**	**$33,397,141**	**$46,587,805**	**$73,203,166**

Extracurricular Engagement



MILWAUKEE PUBLIC SCHOOLS

Spring 2022 – ESSER II and III Proposed Budget Revision Detail

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

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

Extracurricular Engagement

Accomplishments through February 28, 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 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, RUHS, South, 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 conditions, recent improvements, and needs.
- Developed RFP for Saturday programming for students in grades 1-12.

Future Planning

- Issue survey to principals to understand their after-school transportation needs to inform the after-school transportation plan.
- Issue RFPs for overnight camping experiences for MPS students
- Issue parent survey in collaboration with Research, Assessment & Data to assess parent/guardian interest in sending their children to overnight camp.
- 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.
- 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 Fall 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

Recreation is seeking $30,720 for an LTE to support the work being done around academic support for student athletes (e.g., Study Table, Speaker Series, Saturday Academy). Funds for this new budgetary item have been reallocated from other line items within the Extracurricular Curriculum section, due to unspent funds.

Recreation is seeking $2,000,000 to support the costs associated with the Owners Rep (Concord Group) assigned to coordinate the design and development of $34,000,000 in athletic facility improvement projects. Funds to support this new budgetary item have been reallocated from other line items within the Extracurricular Curriculum section, due to unspent funds.

Priority Funding Areas for Extracurricular Engagement – ESSER III

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Athletics Supports	Provision of sports physicals by licensed physician or nurse practitioner		$500,000	$(450,000)	$50,000		$50,000
Athletics Facility Upgrades	Live streaming of all City Conference stadiums/gyms/outdoor facilities; installation of video scoreboards at all City Conference schools (except Contracted schools) and at all four turf stadiums;		$900,000		$900,000		$900,000
Athletics Facility Upgrades	Addition of two turf diamond ballfields (one softball/one baseball); replacement of Bradley Tech turf		$4,750,000	$550,000	$5,300,000		$5,300,000
Athletics Facility Upgrades	Renovation of fieldhouses for sites such as South Division, North Division, and Vincent High Schools; Upgrade of pools to competition quality at South, North, Vincent, Riverside, and Washington; Upgrade of locker rooms, including school branding, in City Conference gyms (not including contracted schools)		$10,000,000	$5,133,000	$15,133,000		$15,133,000

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Athletics Facility Upgrades	Replacement of sound system at each high school gym		$2,000,000		$2,000,000		$2,000,000
Athletics Facility Upgrades	Upgrade of tennis courts at MPS City Conference schools and youth sports sites such as Hamilton, Vincent, MSL, King, North Division, Riverside, Arts	#12	$3,000,000	$430,000	$3,430,000		$3,430,000
Athletics Facility Upgrades	Add bleachers, lights, storage and additional module restroom facility, water line access to eastside of Vincent Stadium		$2,000,000	$1,001,000	$3,001,000		$3,001,000
Athletics Facility Upgrades	Bleacher replacement at the following locations: All MPS City Conference schools except Audubon, Reagan, Juneau, King, Pulaski and contracted schools		$2,500,000		$2,500,000		$2,500,000
Academic Supports for Student	Saturday Academy targeting intermediate and freshmen athletes		$200,000		$200,000		$200,000
Academic Supports for Student Athletes Grades 9-12	Pregame study and training (pregame meal) tables and early morning study tables		$125,000		$125,000		$125,000
Athletic Supports	Purchase two vans to transport equipment and		$80,000	$(30,000)	$50,000		$50,000

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
	potentially student-athletes to athletic events as needed; wrap vans with pictures of youths participating in sports for branding appeal						
Academic Supports for Student Athletes	Speaker series (collegiate students, coaches, and academic advisors); contracted services for academic support (Youth Educational Services)		$50,000		$50,000		$50,000
Administrative	ESSER Athletic Resource - Position is supporting ESSER III Extracurricular Engagement projects, namely those associated with academic supports for athletics (e.g., study table, Saturday academy, and speaker series).			$30,720	$30,720		$30,720

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Administrative	Owners Rep: An owner's representative serves as a liaison between MPS and the outside contractors hired to complete select athletic facility (ESSER III) projects. Their primary purpose is to ensure that the district's best interests are carried out by assuming strict control of established budgets and schedules and responsibility for design, permitting, construction and successful completion of identified projects.			$2,000,000	$2,000,000		$2,000,000
Administrative	Hiring of recreation project coordinator LTE to support the overall ESSER program to ensure that all programmatic and reporting requirements are completed		$264,960		$264,960	$4,715	$260,245
Administrative	Evaluator to assist with the evaluation of ESSER projects		$600,000	$(10,720)	$589,280		$589,280
Subtotal			**$26,969,960**	**$8,654,000**	**$35,623,960**	**$4,715**	**$35,619,245**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 2:* Expansion of Current MPS After-School/Out of School Offerings							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
College/Career Exploration	ACT/SAT prep and/or tutoring program; career days and job shadowing program; college application support		$1,001,000	$(1,001,000)	$0		$0
College/Career Exploration	Mini grants to schools for out-of-school time, STEAM-focused clubs/programs	#19	$954,801		$954,801		$954,801
Academic Tutoring	Each student provided with an assigned tutor as needed; On-demand virtual tutoring		$2,133,000	$(2,133,000)	$0		$0
Credit Recovery	Credit recovery support (after school) for high school students enrolled in credit recovery class during day school		$252,149	$(252,149)	$0		$0
Business and Entrepreneurial Skills	Summer entrepreneurial program to teach basic business skills		$666,800		$666,800		$666,800
	Subtotal		**$5,007,750**	**$(3,386,149)**	**$1,621,601**	**$0**	**$1,621,601**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 3:* Expansion of School-Based Clubs							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Expansion of Activities and Clubs	Mini grants to schools to start out-of-school time clubs and activities (Schedule E)		$2,022,400		$2,022,400		$2,022,400
Life Skills Programming	Establishment of a life skills program (6-12)		$355,500	$50,000	$405,500		$405,500
Arts and Life Skills Programming	Mini grants to schools for out-of-schooltime arts programs (K3-12)		$2,022,400		$2,022,400		$2,022,400
Non-Traditional After-School Offerings	Mini grants to schools for non-traditional opportunities (rowing, horseback riding, fishing, lacrosse, skateboarding, etc.) out of school time	#19	$954,800		$954,800		$954,800
Saturday Programming Opportunities	Saturday programming for MPS elementary students (morning to afternoon), including meals, wellness activities, academic enrichment, etc.		$125,500	$474,500	$600,000		$600,000
Overnight Camping	Overnight camp field trips for MPS students		$1,000,000		$1,000,000		$1,000,000
Subtotal			**$6,480,600**	**$524,500**	**$7,005,100**	**$0**	**$7,005,100**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 4:* Increase Accessibility to and Quality of MPS After-School Offerings							
Category	**Description**	**Amendment Number**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Professional Development for After-School Staff	Additional professional development and credentialing for after-school staff		$300,000	$200,000	$500,000		$500,000
Expand the MPS Drive Program	Expansion of the MPS Drive program to serve more students		$1,660,000	$30,000	$1,690,000		$1,690,000
Expand Wellness Opportunities	Mini grants to schools for wellness activities out of school time	#19	$954,799		$954,799		$954,799
After-School Transportation	After-school transportation (activity buses per night per school)	#2	$17,610,000	$(5,610,000)	$12,000,000		$12,000,000
Additional Supports for Students with Special Needs	Hiring of staff with credentials to serve students with special needs at after-school sites and specialized programming for students with special needs		$4,000,000	$(3,000,000)	$1,000,000		$1,000,000
	Subtotal		**$24,524,799**	**$(8,380,000)**	**$16,144,799**	**$0**	**$16,144,799**

Priority Funding Total Extracurricular Engagement	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance	Mitigating Learning Loss (ESSER III)
Grand Total ESSER III Extracurricular Engagement	**$62,983,109**	**$60,395,460**	**$4,715**	**$60,390,745**	**$1,821,601**

Priority Funding Areas for Administrative – ESSER III

ESSER III ADMINISTRATIVE						
Category	**Description**	**ESSER III Total**	**Modifications**	**Revised Budget**	**Estimated expenditures/ encumbrances through 2.28.22**	**Remaining Balance**
Administrative	ESSER Grant Specialist will coordinate between all ESSER committees to ensure implementation and fiscal activates are completed with fidelity	$484,665		$484,665		$484,665
Administrative	ESSER Program Coordinator will assist with monitoring the programs, work with the different committees, assist with the creation and dissemination of information.		$207,200	$207,200		$207,200
Administrative	ESSER Budget Analyst (2 FTE) will monitor expenditures, and assist the ESSER committees with financial stability and integrity.	$438,579	$182,084	$620,663		$620,663
Program Supplies	Program supplies and technology, such as computers, laptops, software and general supplies will be used to properly complete project responsibility	$54,600	$182,084	$236,684	$2,012	$234,672
	Subtotal	**$977,844**	**$571,368**	**$1,549,212**	**$2,012**	**$1,547,200**

Priority Funding Total Administrative	Original Allocation	Spring 2022 Adjusted	Expenditures/ Encumbrances	Remaining Balance	Mitigating Learning Loss (ESSER III)
Grand Total ESSER III Administrative	**$977,844**	**$1,549,212**	**$2,012**	**$1,547,200**	**$0**

Priority Funding Grand Total

ESSER II Grand Total

Spring 2022 ESSER II Budget Detail	Original Allocation	Spring Adjusted	Expenditures/ Encumbrances	Remaining Balance
Accelerated Learning	$61,296,498	$61,296,498	$5,059,833	$56,236,665
Health and Wellness	23,556,720	23,239,635	3,158,737	20,080,899
Facilities	109,043,600	109,043,600	86,137,262	22,906,338
Indirect	3,632,758	3,632,758	801,149	2,831,609
Other Educational Services and Programs	27,683,823	27,683,823	416,398	27,267,425
Grand Total	$225,213,399	$224,896,314	$95,573,378	$129,322,936

ESSER III Grand Total

Spring 2022 ESSER III Budget Detail	Original Allocated	Spring Adjusted	Expenditures	Remaining Balance	Mitigating Learning Loss (ESSER III)
Accelerated Learning	$78,862,627	$79,090,711	$5,971,757	$73,118,954	$66,808,567
Health and Wellness	76,966,504	79,643,154	4,607,425	75,035,729	18,388,149
Facilities	126,439,200	126,439,200	0	126,439,200	0
Technology	79,984,946	79,984,946	33,397,141	46,587,805	73,203,166
Extracurricular Engagement	62,983,109	60,395,460	4,715	60,390,745	1,821,601
Administrative	977,844	1,549,212	2,012	1,547,200	0
Indirect	24,388,145	24,403,661	2,365,289	22,038,372	0
Other Educational Services and Programs	53,930,433	53,930,433	0	53,930,433	10,786,087
Grand Total	**$504,532,808**	**$505,436,777**	**$46,348,339**	**$459,088,437**	**$171,007,570**