

MILWAUKEE
PUBLIC SCHOOLS

ESSER II and III Proposed Budget Revision Detail

Spring 2023

Submitted to the Milwaukee Board of School Directors in May, 2023

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

ESSER Background

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

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

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

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

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

Spring 2023 Budget Update

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

ESSER II Budget Summary by Priority

Actual expenditures and encumbrances from grant inception through the period ending February 28, 2023.

ESSER II	Spring 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	63,522,014	34,707,485	12,380,954	16,433,575
Health and Wellness	21,565,813	7,277,255	5,122,572	9,165,986
Facilities	109,043,600	27,783,405	74,005,436	7,254,759
Other Educational Services and Programs	26,068,483	10,443,213	-	15,625,270
Indirect Cost	4,696,404	4,696,404	-	-
Grand Total	**$ 224,896,314**	**$ 84,907,762**	**$ 91,508,962**	**$ 48,479,591**

ESSER III Budget Summary by Priority

Actual expenditures and encumbrances from grant inception through the period ending February 28, 2023.

ESSER III	Spring 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	81,625,917	14,962,652	10,862,672	55,800,593
Health and Wellness	77,616,423	17,918,400	12,893,545	46,804,478
Facilities	126,439,200	6,519,280	68,509,224	51,410,696
Technology	79,834,946	40,520,148	21,756,139	17,558,659
Extracurricular Engagement	59,434,687	2,345,184	51,004,410	6,085,093
Grant Administration & Program Evaluation	2,962,602	328,551	1,200,113	1,433,938
Other Educational Services and Programs	53,196,044	-	-	53,196,044
Indirect Cost	24,413,748	8,167,435	-	16,246,313
Grand Total	**$ 505,523,567**	**$ 90,761,650**	**$ 166,226,103**	**$ 248,535,814**



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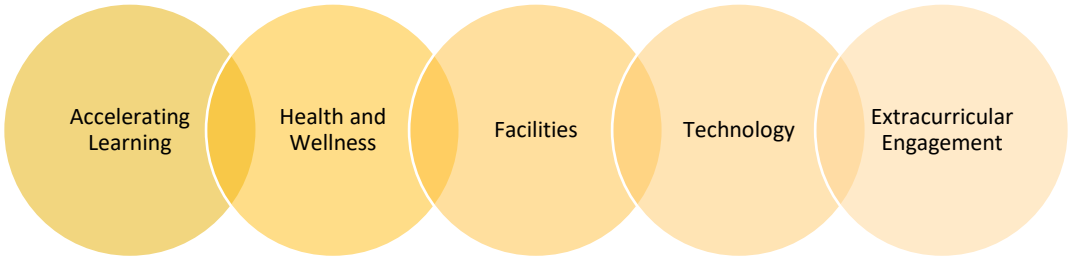
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Message to the Reader:

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



This book is formatted by each committee detailing the following:

- Accomplishments through February 28, 2023
- Current/Planned Activities
- Request for Budget Revision
- Line Item Priority Detail

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

ESSER II Spring 2023 Budget Summary	Fall 2022 Approved Allocation	Spring 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	64,585,660	63,522,014	34,707,485	12,380,954	16,433,575
Health and Wellness	21,565,813	21,565,813	7,277,255	5,122,572	9,165,986
Facilities	109,043,600	109,043,600	27,783,405	74,005,436	7,254,759
Other Educational Services and Programs	26,068,483	26,068,483	10,443,213	-	15,625,270
Indirect Cost	3,632,758	4,696,404	4,696,404	-	-
Grand Total	**$ 224,896,314**	**$ 224,896,314**	**$ 84,907,762**	**$ 91,508,962**	**$ 48,479,591**

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

ESSER III Spring 2023 Budget Summary	Fall 2022 Approved Allocation	Spring 2023 Adjusted Allocation	Expenditures	Encumbrances	Remaining Balance	Mitigating Learning Loss Budget.
Accelerating Learning	81,625,917	81,625,917	14,962,652	10,862,672	55,800,593	67,212,693
Health and Wellness	77,616,423	77,616,423	17,918,400	12,893,545	46,804,478	17,035,605
Facilities	126,439,200	126,439,200	6,519,280	68,509,224	51,410,696	-
Technology	79,834,946	79,834,946	40,520,148	21,756,139	17,558,659	49,895,934
Extracurricular Engagement	59,434,687	59,434,687	2,345,184	51,004,410	6,085,093	406,362
Grant Administration & Program Evaluation	2,962,602	2,962,602	328,551	1,200,113	1,433,938	-
Other Educational Services and Programs	53,196,044	53,196,044	-	-	53,196,044	-
Indirect Cost	24,413,748	24,413,748	8,167,435	-	16,246,313	-
Grand Total	**$ 505,523,567**	**$ 505,523,567**	**$ 90,761,650**	**$ 166,226,103**	**$ 248,535,814**	**$ 134,550,594**

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

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

ESSER II Grant Summary of Budget Revisions by Priority			
ACCELERATING LEARNING	**Fall 2022 Approved**	**Budget Revisions**	**Spring 2023 Adjusted**
Priority 1: Provide Direct Services to Students	7,778,300	(175,250)	7,603,050
Priority 2: Provide High Quality Materials	40,454,916	(557,473)	39,897,443
Priority 3: Provide Professional Development	16,352,444	(330,923)	16,021,521
Subtotal	**$ 64,585,660**	**$ (1,063,646)**	**$ 63,522,014**
HEALTH AND WELLNESS	**Fall 2022 Approved**	**Budget Revisions**	**Spring 2023 Adjusted**
Priority 1: Mental Health	7,055,853	495,000	7,550,853
Priority 2: Physical Health	1,708,733	(500,000)	1,208,733
Priority 3: Social Emotional Learning	9,206,039	(120,000)	9,086,039
Priority 4: Physical Education & Experiential Learning	3,595,188	125,000	3,720,188
Subtotal	**$ 21,565,813**	**$ -**	**$ 21,565,813**
FACILITIES	**Fall 2022 Approved**	**Budget Revisions**	**Spring 2023 Adjusted**
Facilities Projects	109,043,600	-	109,043,600
Subtotal	**$ 109,043,600**	**$ -**	**$ 109,043,600**
GRANT ADMINISTRATION	**Fall 2022 Approved**	**Budget Revisions**	**Spring 2023 Adjusted**
Other Educational Services & Programs - NIC Schools	24,538,592	-	24,538,592
Other Educational Services & Programs - Partnerships	1,529,891	-	1,529,891
Indirect Cost	3,632,758	1,063,646	4,696,404
Subtotal	**$ 29,701,241**	**$ 1,063,646**	**$ 30,764,887**
ESSER II	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**
Grand Total	**$ 224,896,314**	**$ -**	**$ 224,896,314**

ESSER III Grant Summary of Budget Revisions by Priority

ACCELERATING LEARNING	Fall 2022 Approved	Budget Revisions	Spring 2023 Adjusted
Priority 1: Provide Direct Services to Students	49,898,573	(1,800,000)	48,098,573
Priority 2: Provide High Quality Materials	8,479,307	2,077,856	10,557,163
Priority 3: Provide Professional Development	15,601,710	1,722,144	17,323,854
Priority 4: Strengthen Parent/Family Engagement	7,646,327	(2,000,000)	5,646,327
Subtotal	**$ 81,625,917**	**$ -**	**$ 81,625,917**

HEALTH AND WELLNESS	Fall 2022 Approved	Budget Revisions	Spring 2023 Adjusted
Priority 1: Mental Health	12,218,913	(325,000)	11,893,913
Priority 2: Physical Health	43,302,991	50,000	43,352,991
Priority 3: Social Emotional Learning	21,593,143	275,000	21,868,143
Priority 4: Physical Education & Experiential Learning	501,376	-	501,376
Subtotal	**$ 77,616,423**	**$ -**	**$ 77,616,423**

FACILITIES	Fall 2022 Approved	Budget Revisions	Spring 2023 Adjusted
Facilities Projects	126,439,200	-	126,439,200
Subtotal	**$ 126,439,200**	**$ -**	**$ 126,439,200**

TECHNOLOGY	Fall 2022 Approved	Budget Revisions	Spring 2023 Adjusted
Priority 1: Equipment to Support Student Learning	58,956,981	1,435	58,958,416
Priority 2: Instructional Technology Software	14,244,750	-	14,244,750
Priority 3: Accessibility to Technology and Support	2,270,439	(1,435)	2,269,004
Priority 4: Instructional Technology Professional Development	4,362,776	-	4,362,776
Subtotal	**$ 79,834,946**	**$ -**	**$ 79,834,946**

EXTRACURRICULAR ENGAGEMENT	Fall 2022 Approved	Budget Revisions	Spring 2023 Adjusted
Priority 1: Athletics	34,963,187	18,219,137	53,182,324
Priority 2: Expansion of Current MPS After-School and Out of School Offerings	816,800	(416,800)	400,000
Priority 3: Expansion of School-Based Clubs	9,214,700	(6,702,337)	2,512,363
Priority 4: Increase Accessibility to and Quality of MPS After-School Offerings	14,440,000	(11,100,000)	3,340,000
Subtotal	**$ 59,434,687**	**$ -**	**$ 59,434,687**

GRANT ADMINISTRATION	Fall 2022 Approved	Budget Revisions	Spring 2023 Adjusted
Other Educational Services & Programs - NIC Schools	50,074,108	-	50,074,108
Other Educational Services & Programs - Partnerships	3,121,936	-	3,121,936
Grant Administration	2,962,602	-	2,962,602
Indirect Cost	24,413,748	-	24,413,748
Subtotal	**$ 80,572,394**	**$ -**	**$ 80,572,394**

ESSER III	Fall 2022 Approved Budget	Net Change	Spring 2023 Revised Budget
Grand Total	**$ 505,523,567**	**$ -**	**$ 505,523,567**



Accelerating Learning

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Accelerating Learning

The Accelerating Learning plan of action addresses four priority areas: direct services, high-quality materials, professional development, and parent/family engagement across 103 lines of effort. Many of the activities in Accelerating Learning contribute to meeting the ESSER III requirement that a minimum of 20% of the ESSER III funds support evidence-based intervention strategies (EBIS) to address the disproportionate effects of the COVID-19 pandemic on students.

Accomplishments through February 28, 2023

- Secured contracts with instructional partners for two years of additional support with curriculum implementation across content areas and for specific support with the reading, science and math future adoption.
- Offered 154 after school professional development sessions in reading, science, math, writing, planning for biliteracy, and advanced academics. (6,400 participants)
- Implemented the Reading Corps tutoring program at Forest Home Avenue, Lincoln Avenue, Longfellow, Wisconsin Conservatory for Lifelong Learning, and Whitman. ($150,000)
- Executed the Advanced Placement Summer Bridge Programs at three sites: Riverside, Milwaukee School of Languages, and Golda Meir.
- Offered Advanced Placement Breakfast Club and International Baccalaureate Saturday Academies during the 2022-2023 school year to support Advanced Placement students and provide planning time for teachers.
- Provided Digital Audio Workstation Sound Trap access to more than 30,000 MPS students and teachers during the 2021-22 and 2022-23 school years. Students use Sound Trap to compose beats and loops similar to the music they love to listen to.
- Purchased 2200 ukuleles/ukulele carts for more than 50 schools and more than 150 guitars.
- Provided access to a Google form for all visual arts educators to request art materials on an ongoing basis. ($405,833)
- Provided access to a Google form for all visual arts educators to request technology items on an ongoing basis. ($256,461)
- Hired a Visual Art Teacher Leader to provide coaching and professional development to all visual art educators in traditional middle schools and high schools.
- Renewed Early Childhood (EC) program to support reading (Lexia program). Lexia is a personalized reading program that targets skill gaps as they emerge, extends learning for students who are advanced and accelerates the development of literacy skills. ($125,900)
- Provided three Supporting Oral Language in the Early Years (S.O.L.E.L.Y.) sessions for the community (Feb – May 2022) with Saint Vincent College. The S.O.L.E.L.Y. series is a practice-based, relationship-centered, and community-supported approach to improving daily interactions between adults and children. ($6,000)
- Purchased standards-aligned writing resources for Pre-K through 12th grades. This curriculum material provides explicit writing instruction and outlines the process for teachers to facilitate standards-aligned explicit writing lessons. ($704,033.39)
- Provided funding for professional development for The Writing Revolution and Launching the Writer's Workshop. Over 600 teachers attended professional development that supports the implementation of the MPS Instructional Design for Writing (Writer's Workshop Framework), and strategies that can be implemented during the writer's workshop.
- Provided the necessary resources to purchase custom Counting Collections Kits for 3K, 4K, and 5K general and special education classrooms.

- Purchased early childhood math resource books for use during EC teacher professional development, books for math teachers for book studies, and 1-20 number paths distributed to students.
- Provided the necessary funding for 2022 Math Teacher Summer Institute, 2022 Fall Math Proficiency for All Students Annual Conference (MPES), one LTE to coach Strong Start participants, sent 7 math team members to the WI Math Council Annual Meeting, offer extensive training opportunities to teachers on ST Math and train EC teachers on the Counting Collections Routine. The focus of the summer institutes and the MPES conference focused on the successful implementation of the five key shifts in the math standards. In addition, EC teachers are attending initial and weekly support meetings to ensure effective implementation of the counting collections routine.
- Provided professional development for educators to incorporate technology tools into their teaching practices. Purchased additional technology tools, like EdPuzzle, to support world language learning. Using both district trainers and external partners, we have offered nearly 100 professional learning opportunities. The data shows that students are being invited to show their thinking using these digital tools, which is an indicator on the district walk-through tool. This data also indicates that students have multiple opportunities to demonstrate learning in different ways, whether verbally, written, or visually that measure the standard.
- Purchased Pear Deck and another student engagement and formative assessment tool, Nearpod. Over 13,000 participants engaged in a Nearpod lesson in January 2023 alone. ($250,000)
- Offered personal finance programming in 24 high schools with teachers accumulating 1,551 hours of professional development. The passing rate of the Personal Finance course increased from 66% in 2021-2022 to 76% for semester 1 in the 2022-2023 school year.
- Added two years of funding for the personal finance mentor teacher ensuring support for schools and personal finance teachers across the district.
- Funded the M³ College Connections program general nursing, and education pathways for the 2021-2022 and 2022-2023 school years with 289 students participating from schools across MPS. Students in 2021-2022 earned 1840 credits total and two Licensed Practical Nursing degrees.
- Contracted with the Parent Institute for Quality Education (PIQE) for facilitator training conducted in February 2022.
- Offered M³ Milwaukee Parent Institutes to help parents learn how to assist their students in navigating through high school, collaborate with teachers, support emotional and social development, create a supportive home learning environment, and assist them with college preparations and exploration. From fall 2021 to date, 628 parents were engaged and 221 graduated* from the institutes (*spring 2023 graduates are not included).
- Offered the first parent/family college tour to the UW-Milwaukee and Milwaukee Area Technical College for Milwaukee Parent Institute participants on November 19, 2023.
- Recruited and hired six school counselors.
- Expanded opportunities for MPS high school students to earn college credits through the dual enrollment program in 2021-2022 and 2022-2023. Courses were offered at Bradley Tech, Hamilton, Obama, Madison, Marshall, Milwaukee High School of the Arts, Reagan, Riverside, South, and Summer Academy.
- Offered graduate courses in English, mathematics, or a specific world language at UW-Milwaukee to become certified to teach dual enrollment classes. A total of 19 MPS high school teachers are enrolled.

- Completed school counselor professional development on American School Counselor Association (ASCA) model (April 2022) and the Wisconsin School Counselor ASCA training (January 2023).
- Engaged 48 schools in tutoring during the 2022-2023 school year resulting in 1,443 unique students receiving 9,600 hours of additional academic instruction and support to date.
- Provided accelerated course offerings for high school students in the 2022 – 2023 school year through Proximity Learning.
- Provided to students in the virtual program (MVP), mandated special education, English as a second language, and school counseling in 2021-2022 and 2022-2023 school years.
- Offered Winterim for high school students to complete credit recovery courses over the winter break between the first and second semesters in 2022.
- Expanded summer programming, including college courses for high school students and specialty courses for elementary, middle, and high school students.
- Hired a sixth GE ilab teacher and provided professional development and support services.
- Purchased Science, Technology, Engineering, Mathematics (STEM), Project Lead the Way (PLTW), General Electric (GE) iLabs, and CTE equipment.
- Supported hands-on learning with the GE iLabs, Project Lead the Way (PLTW), career and technical education (CTE), and STEM classes by providing equipment materials, and supplies.
- Competed at the Badger State Science and Engineering Fair winning first, second, and third place in the engineering category qualifying for the national competition (Milwaukee Public Schools middle school students).
- Increased the total number of Youth Apprenticeships within MPS Department of Facilities and Maintenance Services.
- Completed the Obama School of Career and Technical Education barber/cosmetology lab renovation and purchased materials and supplies. Classes began on January 25, 2022, and were taught by a Milwaukee Area Technical College (MATC) instructor for college credit.
- Renovated Certified Nursing Assistant (CNA) labs in four high schools and offered college classes in both fall and spring semesters at Hamilton, Madison, and South.
- Purchased Transeo, a tool to more effectively and efficiently run and manage work-based learning for 21 high schools.
- Purchased Social Studies textbooks/consultant and built teacher capacity. ($12,000,000)
- Planned and executed new/expanded afterschool extra-curricular options for students to support relationship building and healthy outlets after-school at all high schools.
- Hired two Talent Management Specialists.
- Funded full-time librarians at Wedgewood, Fernwood, Lloyd Barbee Montessori, and Bayview Montessori. ($376,233)
- Trained over 400 teachers and paraprofessionals at a three-day summer reading institute that focused on small-group instruction. Participants received this training as well as resources. ($300,000)
- Trained a total of 55 teachers and 25 School Support Teachers/Achievement Gap Reduction teachers from 19 different schools at six in-depth training sessions on small-group instruction.
- Added to classroom libraries of those teachers that attended the independent reading session at the Guided Reading Institute. (July 2022)
- Held school improvement retreats for Summer 2022.
- Offered afterschool clubs and activities at high schools during the 2021-2022 and 2022-2023 school years.
- Provided Camp Rise for students and parents, reporting 192 of 200 registered students participated in the program. Students earned just over $200,000 total for the summer of 2022.

Ninety-eight percent of parents/guardians said they would enroll their child again with 9 out of 10 recommending the program to others. Ninety percent of families reported visible growth in their child's behavior.

Processes developed/implemented

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

Current/Planned Activities

- Seeking bids for supplemental writing materials.
- To fund Phase II of Makerspace for libraries. Students will use their creativity to problem-solve, communicate and collaborate with other makers and use critical thinking skills when presented with an obstacle Megafest will take place in four high schools. Books will be distributed to students for summer reading. An LTE will be hired to lead the programs along with support from librarians and paras. Megafest will celebrate reading and showcase the most popular genre of reading for middle and high school students. Providing books to students during summer school will assist to prevent summer learning loss.
- Provide professional development for teachers across content areas throughout summer.
- Submit, review, and award anti-racist/equity mini-grants.
- Implement 36 Equity mini-grant projects at 31 schools.
- Offer district-wide Positive Behavioral Interventions and Supports (PBIS) professional development in the fall to support culturally and linguistically responsive classroom practices.
- Utilize expansion funds ($1.2-$1.8 million) for community schools for a health clinic at South Division High School with the remaining funds distributed to the other 15 schools.

Request for Budget Revision

At this time, Accelerating Learning is requesting reallocation of funds to support additional items for providing direct services to students. Multiple expenditures and encumbrances were moved to other lines to balance areas where initial needs were overestimates with those that were underestimated.

ESSER II ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Extended Learning	Summer, Saturday, & Winter Academy	5,000,000	(1,113,000)	3,887,000	2,307,836	1,579,164	-
Dual Enrollment	Dual enrollment, Classes on Campus, bus tickets	1,658,000	987,750	2,645,750	1,464,976	1,180,773	-
Advanced Academics	Monitor progress, provide additional supports, and enrichment/extension/experiential camp for gifted and talented/Advanced Placement students.	269,635	(50,000)	219,635	73,620		146,015
Library	Library Media Specialists (5 schools)	376,233		376,233	113,198		263,035
Reading	Reading Corps Partnership (5 schools)	474,432		474,432	264,432	210,000	-
	Subtotal	**$ 7,778,300**	**$ (175,250)**	**$ 7,603,050**	**$ 4,224,062**	**$ 2,969,938**	**$ 409,050**

ESSER II ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Early Childhood	Early Childhood Literacy, science, oral language programs and materials	531,986	285,000	816,986	333,047	6,959	476,979
Dual Enrollment	Books, materials, certification needed for teachers & students (spring & fall semester)	687,750	(687,750)	-			-
Career, College & Technical Education	Set up classrooms for certified nursing assistant courses at four MPS High School sites, one on each side of the city (north, south, east, west) and seek accreditation.	300,000		300,000	262,583	37,300	117
Career, College & Technical Education	Refurbish the lab to provide a cosmetology course at Obama and contract with Milwaukee Area Technical College (MATC) for class(es)/ hire a cosmetology instructor	45,000		45,000	2,175	42,825	-
Financial Literacy	Offer telepresence course in each region on business planning and financial literacy	225,000	21,800	246,800	246,800		-
Social Studies	Social studies curriculum adoption and support materials	15,030,750		15,030,750	7,736,262	7,201,069	93,419
Science	Science curriculum adoption and support materials	15,400,000		15,400,000	14,153,672	219,875	1,026,453
World language	Online curriculum materials/ resources K–12 language acquisition instruction	921,300	48,097	969,397	969,397		-
Music	Music PPE and additional guitars and ukeles	340,700		340,700	317,776	13,800	9,124
Art	Quality art materials	980,300	60,754	1,041,054	837,324	203,730	-
Physical Education	Physical Education Equipment	93,750		93,750	93,564		186
Health Education	Safety signs and equipment	77,880		77,880	39,900	25,000	12,980
Classroom Libraries	Classroom library books (K-5th Grade)	795,000	(632,000)	163,000	39,269		123,731
Classroom Libraries	Classroom library books (High School)	50,000	(35,000)	15,000			15,000
Instructional Technology	Technology tools and training	1,045,000	50,000	1,095,000	726,056	274	368,670
Instructional Technology	Pear deck subscription	400,000	(50,000)	350,000	196,750	107,000	46,250
Writing	Writing curriculum adoption and support materials. Replacement English Language Arts books.	3,500,000	381,626	3,881,626	704,034	85,401	3,092,191
Advanced Academics	Advanced Academics curriculum and identification tools	12,500		12,500	5,113	6,641	746
Advanced Academics	Advanced Placement/gifted & talented parent night (materials, mailings, etc.)	18,000		18,000	12,100	234	5,666
	Subtotal	**$ 40,454,916**	**$ (557,473)**	**$ 39,897,443**	**$ 26,675,823**	**$ 7,950,108**	**$ 5,271,512**

ESSER II ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Art	Hire 1.00 FTE visual arts support teacher and mentor	101,358		101,358	69,991		31,367
Early Childhood	Early Childhood Building oral language	57,993		57,993	7,803		50,190
Bilingual	Biliterсy guidance, support, and resources	61,875	92,160	154,035	64,179	22,855	67,001
ESL	ESL standards professional development	275,793	(92,160)	183,633	58,969		124,664
School Counseling	Parent Institute	250,000		250,000	121,796	1,591	126,613
Social Studies	Social studies adoption—teacher training	422,681		422,681	199,164	47,380	176,137
Science	Science adoption —teacher training	422,681		422,681	177,523	130,484	114,674
Writing	Writing adoption - teacher training	1,060,790		1,060,790	556,314	112,235	392,241
Advanced Academics	Gifted and Talented identification, training, and development	138,450	50,000	188,450	118,782		69,668
Early Childhood	Early Childhood — LETRS and other professional development	67,380	632,000	699,380	4,572		694,808
Extracurricular Activities	To provide funding to schools to support two after school extra-curricular clubs per high school ($10,000 each) at Alliance, Audubon, Groppi, Bay View, Hamilton, Madison, MacDowell, Pulaski, Meir, Reagan, School of Languages, Vincent, Project Stay, Washington, Riverside, Obama, Transition, Rufus King H.S., Bradley Tech, High School of the Arts, Marshall, North Division, WCLL, South Division	250,000		250,000	111,017		138,983
Library	School library media specialists professional development	23,040		23,040	2,668	20,372	-
Dual Enrollment	Tuition for dual enrollment credentials	200,000		200,000	27,969		172,031
World Language	World Language teacher professional development	30,000		30,000	8,289	2,610	19,102
Advanced Academics	Teacher Summer Academy	54,000		54,000	36,416		17,584
Mathematics	Math Instructional Guides revision	105,695	312,723	418,418	293,501		124,917
Curriculum Design	Teacher Institute training sessions	930,000	(300,000)	630,000	180,943		449,057
Career, College & Technical Education	M3 College Connection Program	700,000	(700,000)	-			-
Reading	Guided reading materials & training	605,808	1,113,000	1,718,808	1,068,424	505,820	144,564
Curriculum Design	Department Chair meetings and other professional development.	556,778	(375,000)	181,778	95,609		86,169
Curriculum Design	Curriculum Design Contracts	1,180,000		1,180,000	103,720	597,228	479,052
Anti Racism and Bias PD	School Culture and Climate mini-grants and PBIS training	750,000		750,000	79,200	20,334	650,465
Organizational Development	New Educator Institute and school support teachers	8,108,122	(1,063,646)	7,044,476	420,751		6,623,725
	Subtotal	**$ 16,352,444**	**$ (330,923)**	**$ 16,021,521**	**$ 3,807,600**	**$ 1,460,908**	**$ 10,753,013**

ESSER II ACCELERATING LEARNING Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 64,585,660**	**$ (1,063,646)**	**$ 63,522,014**	**$ 34,707,485**	**$ 12,380,954**	**$ 16,433,575**

ESSER III ACCELERATING LEARNING - *Priority 1:* Provide Direct Services to Students							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Music	Traveling music teachers and additional music support.	344,080		344,080	21,439	14,357	308,284
School Counseling	College tours and finance field trips for students and families	1,038,083		1,038,083	104,860	292,761	640,462
Career and Technical Education	Student transportation for work-based learning	800,000	(500,000)	300,000	30,773	3,488	265,740
Career and Technical Education	Career and technical education extended learning opportunities and partnerships. Literacy specialist (4 FTE), Math Leader (4 FTE), Science Teaching Specialist (1 FTE), Teacher (1 FTE), Teacher Leader (1 FTE), Literacy Coach (4 FTE), Academic Coach- Literacy (4 FTE) (2,014.789.)	4,849,641	(1,300,000)	3,549,641	562,080	34,164	2,953,397
Library	Hiring of additional library media specialists (3.2 FTE)	513,576		513,576			513,576
Dual Enrollment	Dual enrollment classes (for high school students) M3 College Connections program and Curriculum Specialist 1 FTE), Coordinator Early Childhood Transition (1 FTE), Literacy Specialist (3 FTE), Math Teaching Specialist (3 FTE) (810,853.)	2,360,000		2,360,000		469,999	1,890,001
Online Instruction	Contract for the virtual program with Edgenuity, hiring of LTE guidance counselors, mentors, and administrative assistant to provide support to the students and program. MVP assistant principal added.	11,610,000		11,610,000	5,825,504	3,675,000	2,109,496
Career and Technical Education	CNA Classes and Classrooms	200,000		200,000	35,553	6,451	157,996
Career and Technical Education	Barber and Cosmotology Classes	300,000		300,000	151,000		149,000
Extended Learning Opportunities	Extended Learning - Summer, Saturday, & Winter Academy and Music Teacher (29.90 FTE)	4,000,000		4,000,000	67,442	1,095,283	2,837,275
Extended Learning Opportunities	Tutoring students in grades K5-12, Peer to Peer Tutoring, and Tutoring PD and Health Teachers (46.90 FTE)	9,000,000	1,000,000	10,000,000	2,072,107	2,461,001	5,466,892
Student Peer-to-Peer Tutoring	Student peer-to-peer tutoring	800,000	(800,000)	-			-
Student Professional Development	Student Professional Development	200,000	(200,000)	-			-
Student Support	Academic instruction and support for students who are quarantined	795,452		795,452	205,405		590,047
Career and Technical Education	CTE and STEM Professional development, extra hours, fees and GE iLab teachers	253,910	500,000	753,910	419,348	279,564	54,997
School Counseling	School counselor for Milwaukee Virtual Education Program. MVEP paraprofessional (.75)	201,747		201,747	64,856		136,891
Community Schools	Community Schools Projects.	3,000,000		3,000,000			3,000,000
Student Support	Additional hours for school staff (such as paraprofessionals, sign language interpreters, children health assistants, etc.) to provide services to students. K3 Head Start Support teacher (4 FTE), K3 Head Start Para (3 FTE), K4 Head Start Para (2.25 FTE), ART teachers (40.60 FTE) and supplies. Aid-Supplemental Hours-Aides (75.56 FTE)	6,275,000		6,275,000	868,831		5,406,169
Transportation	To provide a transportation stipend to families (e.g. bus passes for adult to drop child off, gas/mileage for personal vehicle) in order to offset transportation challenges for return to school.	500,000	(500,000)	-			-
Climate Justice	1 FTE Climate Justice Specialist	128,084		128,084			128,084
Student Support	Youth Early Intervention Summer Contract	100,000		100,000	100,000		-
Online Instruction	Elevate K12 Contract	2,500,000		2,500,000	701,419	100,000	1,698,581
Student Support	LeadGeneration Project contract	129,000		129,000			129,000
	Subtotal	**$ 49,898,573**	**$ (1,800,000)**	**$ 48,098,573**	**$ 11,230,617**	**$ 8,432,069**	**$ 28,435,887**

ESSER III ACCELERATING LEARNING - *Priority 2:* Provide High Quality Materials							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
School Counseling	School counseling materials	190,000		190,000	54,016		135,984
School Counseling	Online Common Black College Application for historically black colleges and universities	240,360		240,360		130,000	110,360
Social Studies	Social studies curriculum adoption and support materials	2,034,490		2,034,490			2,034,490
Career and Technical Education	Personal Finance classes and teacher mentor (1 FTE).	50,000	200,000	250,000	30,000		220,000
Classroom Libraries	Classroom library books (Middle School)	100,000	(100,000)	-			-
Writing	Writing curriculum adoption and support materials	1,724,795	1,543,713	3,268,508			3,268,508
Math	Early childhood K3–K5 math materials	421,330	405,143	826,473	272,255	414,027	140,191
ACT/SAT Prep	ACT/SAT Prep for rising juniors and seniors in summer 2023 and 2024. This would allow some juniors who took the ACT in spring to go through the sessions and retake the ACT in summer/fall if they desired.	100,000	29,000	129,000	129,000		-
Human Resources	Funding to schools in 53206 that has hard-to-fill full-time teaching vacancies.	225,000		225,000	10,500		214,500
Career and Technical Education	CTE and STEM materials	3,393,332		3,393,332	1,054,566	208,759	2,130,007
	Subtotal	**$ 8,479,307**	**$ 2,077,856**	**$ 10,557,163**	**$ 1,550,338**	**$ 752,786**	**$ 8,254,039**

ESSER III ACCELERATING LEARNING - *Priority 3:* Provide Professional Development							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
School Counseling	School Counseling professional development and hosting the National Association for College Admissions Counseling (NACAC) conference in Milwaukee	170,720		170,720	25,500		145,220
ACT Prep	Professional Development for College and Career Centers (CACC) staff on the ACT exam	6,001		6,001	2,240	3,761	-
Professional Development	LTE professional development specialists and professional development for teachers and leaders.	739,200		739,200	260,470	8,325	470,405
Art	Visual arts support teacher and mentor (1 FTE)	202,716		202,716			202,716
Social Studies	Social Studies adoption —teacher training	422,683		422,683			422,683
Science	Science adoption —teacher training	422,683		422,683	243		422,440
Writing	Writing adoption - teacher training	549,749		549,749		800	548,949
Dual Enrollment	Tuition for dual enrollment credentials	400,000		400,000	148,925	1,532	249,543
Reading	Guided reading materials & training	1,511,616	(311,616)	1,200,000			1,200,000
Curriculum Design	Curriculum design – alignment of standards, curriculum, instruction, assessment, and data	700,000		700,000	42,000	31,500	626,500
Professional Development	Professional development for Paras to support curriculum implementation	1,082,400		1,082,400	171,346		911,054
MPSU	Increase funding to MPSU to respond to ongoing staffing shortages.	550,000		550,000	350,157		199,843
Administrative	Accelerated Learning Program Manager and support LTE.	189,960		189,960	13,415		176,545
Mathematics	Provide professional development (K-12) and early childhood support materials.	1,551,809	2,014,612	3,566,421	47,164	2,104	3,517,153
Career, College & Technical Education	Professional development for GE Innovation lab schools and Project Lead the Way (PLTW) instructors	545,400	(545,400)	-			-
Human Resources	Support CSI schools aligned with the Task Force Report	750,000		750,000	126,108	45,000	578,892
Human Resources	Maintain 1.0 FTE Manager, 2.0 FTE Talent Management Specialists and 2.0 FTE Human Resource Services Assistants to assist with the hiring process of staff	1,530,070		1,530,070	366,661		1,163,409
School Improvement Retreats	School retreat for teachers, paraprofessionals, and support staff	2,500,000		2,500,000	621,669	7,000	1,871,331
Organizational Development	New Educator Institute and school support teachers	1,400,000		1,400,000			1,400,000
Math	Leading Math Project	376,703	564,548	941,251			941,251
	Subtotal	**$ 15,601,710**	**$ 1,722,144**	**$ 17,323,854**	**$ 2,175,897**	**$ 100,023**	**$ 15,047,934**

ESSER III ACCELERATING LEARNING - *Priority 4:* Strengthen Parent/Family Engagement							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Library	Library materials and resources.	896,327		896,327		305,941	590,386
School Counseling	Milwaukee Parent Institute.	400,000		400,000			400,000
Family Engagement	Funds for family engagement.	6,350,000	(2,000,000)	4,350,000	5,800	1,271,853	3,072,347
	Subtotal	**$ 7,646,327**	**$ (2,000,000)**	**$ 5,646,327**	**$ 5,800**	**$ 1,577,794**	**$ 4,062,733**

ESSER III ACCELERATING LEARNING Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 81,625,917**	**$ -**	**$ 81,625,917**	**$ 14,962,652**	**$ 10,862,672**	**$ 55,800,593**



Health and Wellness

MILWAUKEE PUBLIC SCHOOLS

ESSER II and III Proposed Budget Revision Detail

Spring 2023

Submitted to the Milwaukee Board of School Directors in May, 2023

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

Health and Wellness

Accomplishments through February 28, 2023

- Utilized a request for proposal (RFP) for broader mental health services across the district, via teletherapy, has been in 21 schools in the first three months of the contract.
- Utilized Social Emotional Learning discretionary funds to access school programming from a vetted vendor list developed by the committee: 23 different vendors have been contracted by our schools.
- Provided Summer Ropes Course trainings for personnel to expand trainer capacity.
- Provided SEL professional development and supplies for interested schools (including SEL self-regulation spaces and manipulatives).
- Expanded the School Community Partnership for Mental Health (SCPMH) by 50%, to 38 schools.
- Increased Success Center funding to serve more students and extend services into summer.
- Provided training for school psychologists and social workers in evidence-based interventions for trauma: Such interventions have already been used with students in over 400 instances.
- Implemented a new, more robust Employee Assistance Program (EAP) for staff.
- Addressed COVID-19 mitigation through such measures as distribution of personal protective equipment (PPE), surveillance testing, contact tracing after hours, and occupational nursing.
- Acquired nursing supplies such as AED equipment/parts, asthma spacers, and vision screening materials.
- Strengthened the Department of Black and Latino Male Achievement (BLMA) by hiring two additional coordinators.
- Established the Department of Gender, Identity and Inclusion (GII). Hired director, and coordinators.
- Acquired assessments and protocols for special education testing.
- Hired additional mental health support staff (social workers and counselors).
- Extended District's license with the Second Step SEL curriculum for all K-5 students.
- Hired additional restorative practices coaches.
- Implemented anti-racism and bias professional development using Courageous Conversations.
- Provided mental health support during summer Community Learning Center (CLC) programming.
- Began implementation of community exercise stations and traffic gardens for K-5 and K-8 playgrounds.
- Began renovation of exercise/fitness rooms for high schools.
- Supplemented school nutrition operational costs.
- Addressed needs for instruction, professional development, pupil support, family engagement, extracurricular activities, remodeling, and construction. Schools have begun addressing the unique needs identified and prioritized through stakeholder engagement conducted during the 2021 – 2022 school year. ($100,000 per school)

Current/Planned Activities

- Provide professional development for mental health support staff on crisis management and advanced trauma training for schools.

- Improve Ropes & Challenges site, adding an outdoor structure and additional course elements; these improvements will increase capacity for student programming.
- Launch a centralized nutrition professional development center, including testing kitchen, educational spaces, and administration.
- Modernize school nutrition kitchen equipment.
- Strengthen Restorative Practices across the District through professional development and family engagement opportunities, expanding access to toolkits and enhancing restorative practices circle spaces for students.
- Continue scale-up of Success Center programming focusing on students enrolled in grades 4 through 12 (with expansion to younger grades in development).

Request for Budget Revision

Multiple items have been revised within Health and Wellness due to adjusting areas where initial needs were overestimated with those that were underestimated.

ESSER II HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Mental Health	School based mental health expansion and tele-therapy services	3,562,548		3,562,548	464,285	1,460,048	1,638,215
Mental Health	Psychologists/ School Social Workers (four each) will be available to provide emergency services at summer camps	1,088,225	(55,000)	1,033,225	73,719		959,506
Success Center	Virtual Expansion	1,140,000		1,140,000	552,878	53,800	533,322
Violence Free Zones	Scale up Violence Free Zones (VFZ) program	360,000		360,000	274,781		85,220
Mental Health	MPS Staff Advanced Training - training in evidence-based programs for tier two groups for our psychologist and social workers (Cognitive Behavioral Intervention for Trauma in Schools (CBITS), etc.)	250,000	50,000	300,000	11,800	176,230	111,970
Mental Health	Youth Mental Health First Aid PD materials	50,000		50,000			50,000
Mental Health	Training of new Youth Mental Health First Aid professional development	4,400		4,400	2,200		2,200
Mental Health	Expansion of suicide prevention group to some middle and high schools; additional suicide prevention programming	200,000		200,000			200,000
Recruitment	Recruitment of nurses and speech and language pathologists and psychologists	-		-			-
Employee Wellness	Expanding Employee Assistance Program (EAP)	400,680	500,000	900,680	105,311	734,265	61,104
	Subtotal	**$ 7,055,853**	**$ 495,000**	**$ 7,550,853**	**$ 1,484,973**	**$ 2,424,343**	**$ 3,641,536**

ESSER II HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Special Education	Compensatory education services for students with special needs	522,793	(500,000)	22,793	117		22,676
Recruitment	Expand nursing and speech contracts to more vendors, aggressive hiring	750,000	23,557	773,557	773,557		-
Staffing	5.0 FTE Registered Nurse	-		-			-
Employee Wellness	Occupational Nurse to provide services to MPS staff	-		-			-
COVID Testing	Contract with staffing agency or healthcare system for RN/LPN	17,860		17,860			17,860
PPE Supplies	PPE Supplies for Nursing staff	70,000	(23,557)	46,443			46,443
AED Supplies	AED, pads and batteries, replacement for schools, and training supports	50,000		50,000	13,315	15,135	21,550
Marketing & Communications	Communication and marketing materials	208,080		208,080	179,010	4,609	24,461
Home and Hospital	Home and Hospital program staff make home visits to provide instruction to students that have medical or mental health challenges that prevent them from attending school in person.	36,000		36,000	2,836		33,164
Pregnant and Parenting Youth	PPYP Transportation, Food, Supplies	54,000		54,000	35,425	5,029	13,546
	Subtotal	**$ 1,708,733**	**$ (500,000)**	**$ 1,208,733**	**$ 1,004,260**	**$ 24,773**	**$ 179,700**

ESSER II HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Black & Latino Male Achievement	Strengthen and expand the BLMA department and work with Black and Latino youth by hiring 2.00 BLMA coordinator III, benefits and section III for travel, supplies, services, professional development and year-end summit.	1,882,928		1,882,928	985,367	47,707	849,854
Gender, Identity, and Inclusion	Create new LGBTQIA Department- Hire 1.00 FTE Director, 2.00 FTE Coord, 1.00 FTE planning assistant	1,483,220		1,483,220	294,103	69,880	1,119,237
Social-Emotional Learning	Adopt new, digital Second Step Elementary and Second Step Middle School curriculum	665,000	25,000	690,000	675,635		14,365
Social-Emotional Learning	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	830,000	(150,000)	680,000	395,960	82,874	201,166
Crisis Team Training	PREPARE training for crisis teams	102,025		102,025	23,957		78,068
Psychologists	Hire 5.0 FTE Psychologists	609,047	5,000	614,047	538,809		75,238
Social Workers	Hire 8.0 FTE Social Workers	909,670		909,670	867,949		41,721
Guidance Counselors	Hire 5.0 FTE Guidance Counselors	506,788		506,788	465,715		41,073
Restorative Practices	Scale up programming with personnel - 1.0 FTE Director, 3.0 FTE Coaches, and 1.0 FTE Planning Assistant; professional development, purchased services, and program supplies such as professional lending libraries, toolkits, circles, training courses, conferences, student engagement, and parental/family engagement	1,634,361		1,634,361	84,075	7,100	1,543,187
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	583,000		583,000	272,774	310,226	-
	Subtotal	**$ 9,206,039**	**$ (120,000)**	**$ 9,086,039**	**$ 4,604,343**	**$ 517,787**	**$ 3,963,909**

ESSER II HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Ropes Course	New Ropes Course building, updated/new elements	297,000	148,540	445,540	1,200	402,995	41,345
Playground Improvements	Create traffic "gardens" at primary school playgrounds	700,000		700,000		697,279	2,721
Community Exercise Stations	Add community exercise stations (100 schools)	1,000,000		1,000,000		993,519	6,481
Exercise Rooms	Renovate exercise rooms (middle and high schools)	1,480,000		1,480,000	138,964	61,876	1,279,160
Ropes Course	Professional development, rescue training, equipment	77,688		77,688	26,555		51,133
Sports Physicals	Nurse practitioners to provide sports physicals each semester (contracted service)	40,500	(23,540)	16,960	16,960		-
	Subtotal	**$ 3,595,188**	**$ 125,000**	**$ 3,720,188**	**$ 183,679**	**$ 2,155,669**	**$ 1,380,840**

ESSER II HEALTH AND WELLNESS Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 21,565,813**	**$ -**	**$ 21,565,813**	**$ 7,277,255**	**$ 5,122,572**	**$ 9,165,985**

ESSER III HEALTH AND WELLNESS - *Priority 1:* Mental Health							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Mental Health	School-based mental health expansion and teletherapy services	6,362,462		6,362,462	45,499	4,986,570	1,330,393
Mental Health Services	Mental Health Services provided to Community Learning Centers/Summer Camps and summer school sites (up to six psychologists and six school social workers)	676,451		676,451			676,451
Mental Health	Mental health data-referencing system for student/family trauma referrals and follow-up services	375,000	(275,000)	100,000			100,000
Mental Health	Increase access to mental health services in MPS - create a resource guide to increase awareness of MPS support services and programs	30,000		30,000			30,000
Social-Emotional Learning	Professional development and support for educators to implement classroom-wide social emotional learning (SEL) programming and practices. Professional development provided to the VPP staff in non-academic coaching	485,000		485,000	88,637	15,456	380,907
School Safety	Scale up Violence Free Zones (VFZ) program	720,000		720,000			720,000
Social-Emotional Learning	Facing History curriculum: Professional development and curriculum provided to teachers	75,000		75,000		58,000	17,000
Mental Health	Conduct professional development on implementing school-based mental health programming	15,000		15,000	9,694	3,648	1,658
Success Center	Virtual expansion of the Success Center to replicate in-person services focusing on students in grades 4–12	2,280,000		2,280,000			2,280,000
Mental Health Staff PD	Conduct advanced mental health professional development for over 500 mental health support staff	200,000	(50,000)	150,000			150,000
Mental Health	Technology equipment (laptops) for specialized services support staff; mobile staff providing direct services to students.	1,000,000		1,000,000	1,293		998,707
	Subtotal	**$ 12,218,913**	**$ (325,000)**	**$ 11,893,913**	**$ 145,123**	**$ 5,063,674**	**$ 6,685,116**

ESSER III HEALTH AND WELLNESS - *Priority 2:* Physical Health							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Nurse Staffing Services	Maintain personnel - 5.0 FTE Registered Nurses. Expansion of nursing contracts to more vendors, aggressive hiring. Additional support in following-up with MPS staff having close contact, symptoms, and positive cases related to COVID-19. Additional Nurse (3 FTE), Speech Pathologist (1.0), Occupational Therapist (1 FTE), Ocupational Health Specialist (1 FTE)	2,559,873	(250,000)	2,309,873	4,106		2,305,767
Assessment	Assessment kits for specialized services student assessments, and software for assessment/case management for our occupational and physical therapists	750,000	250,000	1,000,000	503,247	64,499	432,254
Personal Protective Equipment	PPE and sanitizer supplies for staff and students	7,987,649	(1,276,290)	6,711,359	2,984,030	2,810	3,724,519
Emergency Paid Sick Leave	COVID-19 related emergency paid sick leave	8,396,554	1,276,290	9,672,844	8,672,844		1,000,000
AED Supplies	AED, pads and batteries, replacement for schools, and professional development supports	100,000		100,000	87,907	11,250	843
Health Supplies	Spot Vision Screeners and support equipment; spacers to use for emergency asthma inhalers	39,975		39,975	36,975		3,000
Pregnant and Parenting Youth	Collaborate with schools and community on pregnant and parenting youth prevention program	90,000		90,000			90,000
Family Engagement	Training stipend for parents/guardians of students in special education to become liaisons collaborating between district personnel and other MPS parents. Also parent coordinator PD.	20,000	50,000	70,000	2,582		67,418
COVID Testing and Immunizations	COVID-19 testing to mitigate the spread. Incentive to encourage full vaccination and management of proof of vaccination for students and staff	747,615		747,615	636,254		111,361
Paraprofessional Retention	Increase base pay and third step with incentives	760,000		760,000			760,000
Teacher Retention	Permit teacher Bonus	100,000		100,000			100,000
Staff Retention	Compensation Study	850,000		850,000			850,000
Marketing & Communications	Communications, marketing materials	416,160		416,160	33,191		382,969
School Nutrition	Operational costs including Stop, Grab and Go, and Fresh Fruits and Vegetables distribution, and pay increases for nutrition staff. Kitchen Assoc-Chef (3 FTE) (292,217)	12,000,000	(573,777)	11,426,223	636,254	43,459	10,746,511
School Nutrition	Marketing for nutrition programming and recruitment efforts via social media, billboard/bus tails, and video promotions	30,000		30,000			30,000
School Nutrition	Traveling culinary classroom	244,590		244,590	4,170	6,528	233,892
School Nutrition	Provide children's dinner meals, adult breakfast and lunch meals; promote family mealtime; address community-wide food insecurity during summer months.	600,000		600,000			600,000
School Nutrition	School Nutrition Services Center: space to conduct professional development, testing kitchen, educational services, and program administration.	4,610,575	573,777	5,184,352	84,352	5,100,000	-
COVID-19 Hazard Pay	Hazard pay for staff	3,000,000		3,000,000	1,798,759		1,201,241
	Subtotal	**$ 43,302,991**	**$ 50,000**	**$ 43,352,991**	**$ 15,484,670**	**$ 5,228,545**	**$ 22,639,775**

ESSER III HEALTH AND WELLNESS - *Priority 3:* Social Emotional Learning							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Black & Latino Male Achievement	Maintain personnel - 4.0 FTE BLMA Coordinator, 1.0 Administrative Assistant., 1.0 Planning Assistant.and purchased services, supplies, professional development and year-end summit.	1,727,196		1,727,196		17,650	1,709,546
Gender, Identity, and Inclusion	Maintain personnel - 1.0 FTE Director, 2.0 FTE Coordinator, 1.0 FTE Planning Assistant	880,680		880,680			880,680
Social-Emotional Learning	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	1,660,000		1,660,000	221,754		1,438,246
SEL Professional Development	Provide professional development to teachers and youth providers in SEL skills using physical activity	-		-			-
Student Support	Maintain personnel - 5.0 FTE Psychologists, 8.0 FTE Social Workers, 5.0 FTE School Counselors	2,626,867		2,626,867	889,768		1,737,099
Restorative Practices	Maintain personnel - 1.0 FTE director, 3.0 FTE coaches, and 1.0 FTE planning assistant	998,400		998,400			998,400
Anti Racism and Bias PD	Courageous Conversations - purchased services, materials, professional development	100,000	275,000	375,000	286,506		88,494
Per School Allocation	Provide each school with $100,000 to invest in school-specific priorities.	13,600,000		13,600,000	889,768	2,184,487	10,525,745
	Subtotal	**$ 21,593,143**	**$ 275,000**	**$ 21,868,143**	**$ 2,287,795**	**$ 2,202,137**	**$ 17,378,211**

ESSER III HEALTH AND WELLNESS - *Priority 4:* Physical Education & Experiential Learning							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Community Exercise Stations	Community exercise stations added to schools	400,000		400,000	811	399,189	-
Ropes Course	Professional development for staff	101,376		101,376			101,376
	Subtotal	**$ 501,376**	**$ -**	**$ 501,376**	**$ 811**	**$ 399,189**	**$ 101,376**

ESSER III HEALTH AND WELLNESS Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 77,616,423**	**$ -**	**$ 77,616,423**	**$ 17,918,400**	**$ 12,893,545**	**$ 46,804,478**



Facilities

ESSER II and III Proposed Budget Revision Detail

Spring 2023

Submitted to the Milwaukee Board of School Directors in May, 2023

MILWAUKEE PUBLIC SCHOOLS

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

Facilities

Accomplishments through February 28, 2023

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

Tasks are organized based on the following:

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

4/4/2023	Testing and Balancing	Capital HVAC	Building Automation	Demand Controlled Ventilation	Bot. Filling Station	Outdoor Classroom	Exterior Window Replacement	Bug Screens	Exterior Doors	Carpet	Lockers Replacement
	PHASE 01	PHASE 02	PHASE 03	PHASE 04	PHASE 05	PHASE 11	PHASE 06	PHASE 07	PHASE 08	PHASE 09	PHASE 10
Number of Schools "In Design"	5	8	1	3	0	2	4	4	0	0	0
Number of Schools "In Progress"	59	11	1	0	45	125	2	89	2	59	2
Number of Schools "Work Complete"	67	0	0	0	83	0	0	1	0	51	0

Currently, there is approximately $69M in ESSER III project encumbrances that include additions, renovations, major remodeling and furniture replacement. In addition, we have scopes that include painting, shade updates, ceiling repairs, flooring modifications and other improvements to building aesthetics.

Current/Planned Activities

Board approved school project requests consisting of $72M will be completed along with facilities projects through the schools' $100,000 menu of services. Other projects addressing mechanical or building system deficiencies will be completed.

Request for Budget Revision

The Facilities Team is seeking to reallocate funds to cover cost overages in task priorities while reducing the budget for other priorities. The additional budget will fund overtime and project manager, and to enter into a purchased service agreement for accounting services

ESSER II FACILITIES							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Air Quality	Energy Manager	153,600		153,600	9,345		144,255
Air Quality	Virtual server upgrades	750,000		750,000	401,163	85,527	263,310
Air Quality	Temperature control modifications	2,694,452	900,000	3,594,452	134,716	3,444,383	15,353
Air Quality	Testing and balancing	20,000,000	5,000,000	25,000,000	9,385,675	14,808,603	805,722
Air Quality	Capital projects	36,100,677	(8,750,000)	27,350,677	3,695,749	19,553,283	4,101,645
Air Quality	Install CO2 detectors in assembly	500,000	(500,000)	-			-
Air Quality	Purchase air purifier filters	2,284,647	(750,000)	1,534,647	1,491,921		42,726
Plumbing	Replace drinking fountains	5,500,000		5,500,000	2,625,330	2,831,419	43,251
Electrical	Public address (PA) systems to the master control rooms	890,000		890,000	15,109	40,096	834,795
Air Quality	Outdoor classrooms	7,560,842	1,500,000	9,060,842	2,086,150	6,901,292	73,400
Air Quality	Windows and doors	18,413,965	600,000	19,013,965	3,539,578	15,409,449	64,938
Air Quality	Carpet replacement	11,738,992	2,000,000	13,738,992	4,373,039	9,353,314	12,639
Interior	Corridor locker replacement	1,578,070		1,578,070		1,578,070	-
Overtime	Facilities staff level 9 and above	500,000		500,000	4,630		495,370
Administrative	Facilities accounting services	200,000		200,000	21,000		179,000
Administrative	1.0 FTE Facilities Project Manager	178,355		178,355			178,355
	Subtotal	**$ 109,043,600**	**$ -**	**$ 109,043,600**	**$ 27,783,405**	**$ 74,005,436**	**$ 7,254,759**

ESSER II FACILITIES Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 109,043,600**	**$ -**	**$ 109,043,600**	**$ 27,783,405**	**$ 74,005,436**	**$ 7,254,759**

ESSER III FACILITIES							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**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	1,192,667	224,968	13,582,365
Air Quality	Capital Projects	29,621,645	(4,500,000)	25,121,645	3,230,988	1,395,662	20,494,995
Plumbing	Drinking fountains replacement with water bottle filling stations	5,500,000	(5,500,000)	-			-
Electrical	Fire alarm replacement - for schools with high population of students with hearing loss	3,302,000		3,302,000	21,039	147,117	3,133,844
Classroom Furniture	Provision of desks, chairs, and classroom materials that support safe and healthy interactions between students in an instructional setting; schools to receive allocations based on per-pupil costs	7,250,000		7,250,000	405,247	291,018	6,553,735
Remodeling/ Additions	Construction at various schools. Costs will vary depending on need and project.	64,888,000	10,000,000	74,888,000	1,669,339	66,450,459	6,768,202
Administrative	Facilities accounting services	200,000		200,000			200,000
Administrative	1.0 FTE Facilities Project Manager	178,355		178,355			178,355
	Subtotal	**$ 126,439,200**	**$ -**	**$ 126,439,200**	**$ 6,519,280**	**$ 68,509,224**	**$ 51,410,696**

ESSER III FACILITIES Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 126,439,200**	**$ -**	**$ 126,439,200**	**$ 6,519,280**	**$ 68,509,224**	**$ 51,410,696**



Technology

MILWAUKEE PUBLIC SCHOOLS

ESSER II and III Proposed Budget Revision Detail

Spring 2023

Submitted to the Milwaukee Board of School Directors in May, 2023

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

Technology

Accomplishments through February 28, 2023

- Delivered 63,167 headsets for student use to all schools.
- Refreshed Chromebooks at all schools making sure unsupported and obsolete devices were removed.
- Delivered Chromebook accessories such as USB-C power adapters and Chromebook cases to schools.
- Replaced three computer labs at the North Division Professional Development Lab and installed new computer equipment for professional development rooms.
- Completed fiber optic cabling installation at 48 sites.
- Purchased eSports computers, monitors and gaming equipment for 17 high schools and six middle schools (delivered, set up and actively used at 12 high schools. Tables, chairs and gaming consoles arriving now until all sites are fully furnished).
- Completed site visits for assessment of schools' digital signage needs.
- Purchased 15" touch Chromebooks and additional iPads for use with assistive technology.
- Purchased Virtual Reality class set equipment for Engineering and Technology classes
- Provided Saturday professional development sessions for bilingual teachers around Teaching for Biliteracy.
- Added additional A-Z licenses for supplementary resources for the English as a Second Language (ESL) program, K-12.
- Six high school Anatomy and Physiology classrooms obtained 3D Anatomy & Virtual Dissection Tables and trainings.
- Science classrooms across 96 schools received science equipment for supporting and supplementing hands-on minds-on science explorations.
- Provided after school professional development sessions for the following tools:

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

Current /Planned Activities

- Schedule installation of digital signage monitors in schools.
- Continue heating, ventilation, and air conditioning (HVAC) master closet upgrades as equipment becomes available.
- Deploy desktop computers (1,500 purchased in total) to schools to replace obsolete equipment.
- Continue to replace classroom fiber optic cabling at all MPS sites.
- Purchase hands-on science materials recently approved by the board (awaiting delivery).
- Install sound and video projection systems in auditoriums/multi-purpose rooms at select schools.
- Collaborate with Wisconsin HS eSports Association on a gaming competition.
- Added six middle schools to the eSports program with equipment and furniture.
- Evaluating eSports roll-out to determine if additional workstations are needed at certain sites due to demand. All schools will be participating in league play.
- Deploy hands-on science materials to classrooms.
- Order additional VR equipment.
- Collaborate with Strategic Partnerships and Customer Service and Literacy Services of Wisconsin to expand a contract for Adult ESL services.

Request for Budget Revision

$2,424,855 was moved from E3.TC.1.450 Chromebooks, Accessories and Data Plans to E3.TC.1.451 Instructional Technology. This was moved to meet higher than expected demand for Interactive Flat Panels in schools.

ESSER III TECHNOLOGY - *Priority 1:* Equipment to Support Student Learning							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Chromebooks, Accessories, and Data Plans	Touchscreen Chromebooks for young learners, assistive technology needs, and Project Lead the Way block coding and updated Chromebooks for all students with Google licenses. Long Term Evolution (LTE) - enabled Chromebooks, chargers, headsets with microphones, and cases for 1:1 initiatives. Data plans for cellular data and hotspots	21,543,606	(2,423,420)	19,120,186	16,946,270		2,173,916
Instructional Technology	Essential instructional technology hardware for educator use in classrooms and classroom virtual reality kits to create content	11,927,127	2,424,855	14,351,982	10,141,215	4,069,927	140,840
STEM	STEM computer science coding classes equipment for elementary students and virtual reality equipment for STEM classes	1,017,450		1,017,450	8,848		1,008,602
District PD Center	Update equipment in teacher training labs mirroring standard equipment used in classrooms district-wide	160,313		160,313	155,813	3,597	904
School Auditorium/ Multipurpose Room Updates	Provide equitable access to video, sound, and presentation capabilities in spaces such as auditoriums and multipurpose rooms	4,026,733		4,026,733	602,638	3,404,849	19,246
Telepresence	Expand existing telepresence program	400,000		400,000	13,951		386,050
Digital Signage	Provide standardization and equity for digital signage needs in our schools	1,500,000		1,500,000	420,976	82,588	996,436
Fiber Optics	Upgrade fiber optic systems to meet increased network bandwidth needs; battery and power protection equipment	15,861,112		15,861,112	2,358,472	11,741,628	1,761,013
eSports	Expand eSports program	1,000,000		1,000,000	544,165	100,545	355,290
Technology Support	IT Service Technicians (contracted) to maintain equipment in schools (includes repair and imaging). Additonal 5 FTE added.	1,520,640		1,520,640	481,984	510,734	527,922
	Subtotal	**$ 58,956,981**	**$ 1,435**	**$ 58,958,416**	**$ 31,674,329**	**$ 19,913,867**	**$ 7,370,220**

ESSER III TECHNOLOGY - *Priority 2:* Instructional Technology Software							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Instructional Subscriptions	Purchase/renew subscriptions for student applications	8,458,682		8,458,682	5,798,531		2,660,151
English Learner Resources	Provide resources to schools with ELL students to better support and further develop their oral language and adult ESL courses to parents	3,241,068		3,241,068	26,780		3,214,288
Science	Support materials/supplemental curriculum resources for hands-on science	1,556,000		1,556,000	843,497	316,861	395,642
Engineering	Web-based CAD and professional development software for STEM high school engineering students	63,000		63,000	25,401	10,181	27,418
Technology Subscription	District licenses for student safety monitoring systems; service agreements for Apple technology devices; software subscriptions for CTE students' internships and apprenticeships.	46,000		46,000			46,000
Instructional Subscriptions	Purchase of supplementary subscriptions, such as eSpark and Pipo, for students in the early childhood program	880,000		880,000	746,310		133,690
	Subtotal	**$ 14,244,750**	**$ -**	**$ 14,244,750**	**$ 7,440,519**	**$ 327,042**	**$ 6,477,189**

ESSER III TECHNOLOGY - *Priority 3:* Accessibility to Technology and Support							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Assistive Technology	Increase availability of devices in assistive technology lending library to support access and engagement of students with the most significant disabilities	269,004		269,004	107,271	20,061	141,672
HVAC	Update AC units in master closets	2,001,435	(1,435)	2,000,000	512,738	1,487,262	-
	Subtotal	**$ 2,270,439**	**$ (1,435)**	**$ 2,269,004**	**$ 620,010**	**$ 1,507,323**	**$ 141,672**

ESSER III TECHNOLOGY - *Priority 4:* Instructional Technology Professional Development							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Instructional Technology	Saturday Academies on instructional technology content, best practices and new applications	335,462		335,462	1,510		333,952
Biliteracy	Create guidance on utilizing biliteracy resources	460,800		460,800	20,408	6,725	433,667
Digital Learning	13.0 FTE Verizon coaches	1,935,360	1,290,240	3,225,600	761,751		2,463,849
Administrative	1.0 FTE instructional technology supervisor. Project managers (2) for ESSER III technology implementation	1,290,240	(1,290,240)	-			-
Mathematics	LearnZillion Illustrative Mathematics PD	340,914		340,914	1,621	1,183	338,110
	Subtotal	**$ 4,362,776**	**$ -**	**$ 4,362,776**	**$ 785,290**	**$ 7,908**	**$ 3,569,578**

ESSER III TECHNOLOGY Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 79,834,946**	**$ -**	**$ 79,834,946**	**$ 40,520,148**	**$ 21,756,139**	**$ 17,558,659**



Extracurricular Engagement

ESSER II and III Proposed Budget Revision Detail

Spring 2023

Submitted to the Milwaukee Board of School Directors in May, 2023

MILWAUKEE PUBLIC SCHOOLS

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Extracurricular Engagement

Accomplishments through February 28, 2023

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.

- Began Saturday programming with 4 community-based agencies serving 616 students.
- Received cost estimates for life skills labs at South Division and Obama.
- Provided professional development opportunities for 182 after-school staff.
- Conducted 3,074 after-school club sessions.
- Engaged 3,578 students in after-school clubs (the number who came to 50% or more of a club's meetings).
- Provided free Driver Education to 2,147 MPS students.
- Received 14 responses to RFP 1091 (overnight camping), with 6 of those being deemed eligible by Procurement
- Received bids for the tennis courts, Bradley Tech artificial turf, cluster one pool updates, and South Division Fieldhouse project.

Current/Planned Activities

- Hosted parent orientations on April 11 and 15 for overnight camping: 300 RSVPed for virtual, 365 RSVPed for in-person orientation
- Began registration for summer overnight camping (currently have 40+ families going through the registration process)
- Release of overnight camping information picked up by WISN 12 – on-air interview and remote interview at April 15 information fair. Fox 6 is also covering the program.
- Commencing of athletic facility construction. South Division fieldhouse construction to start on April 10, 2023. Tennis court construction to start in April, Bradley Tech turf project to start in May, Riverside and Gaenslen pools to start in June.
- Continuing after-school clubs into the spring.
- Completed Winter Sports Study Table session with more than 1,600 student-athletes taking advantage of this opportunity.
- Secured two motivational speakers (both MPS alum) to visit each athletic program and deliver motivational speeches to our MPS Student Athletes to encourage continual progress in the academic and athletic space.
- Continuing use of the TeamBuldr Strength and Conditioning app for each athletic program to promote proper injury prevention and strength during practices and contests.
- Launched after-school transportation on March 21, 2023. Currently, 75 students across seven schools are participating.

Request for Budget Revision

All requests are articulated on the Spring 2023 ESSER Proposed Budget Revision spreadsheet. The main activity involves moving excess funding into athletic infrastructure projects where a budget shortfall currently exists.

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 1:* Athletics							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Athletics Supports	Sports Physicals	50,000		50,000	11,320		38,680
Athletics Facility Upgrades	Live Streaming	900,000	2,208,293	3,108,293	90,454	3,017,839	-
Athletics Facility Upgrades	Turf Diamond Ballfields	5,300,000	1,822,012	7,122,012		7,050,162	71,850
Athletics Facility Upgrades	Fieldhouses, Pools, Locker Room renovations	15,133,000	8,737,045	23,870,045	860,010	21,973,186	1,036,849
Athletics Facility Upgrades	High school gymnasiums soundsystems	2,000,000		2,000,000	4,970	1,655,045	339,985
Athletics Facility Upgrades	Tennis court renovations	3,430,000	43,638	3,473,638	-	3,089,466	384,172
Athletics Facility Upgrades	Vincent Stadium	3,001,000	3,504,044	6,505,044	626,373	5,660,980	217,691
Athletics Facility Upgrades	Bleacher replacement	2,500,000	2,079,859	4,579,859		4,579,859	-
Academic Supports for Athletes	Saturday Academy	200,000	(43,638)	156,362	2,054		154,308
Academic Supports for Athletes	Pregame study and training tables	125,000	(110,000)	15,000	4,256		10,744
Athletics Supports	Athletic equipment vehicle	50,000	(22,116)	27,884		27,884	-
Academic Supports for Athletes	Speaker series	50,000		50,000			50,000
Administrative	Personnel - Athletics Resource	30,720		30,720	4,420		26,300
Administrative	Owner's Representative for facility upgrades	2,000,000		2,000,000	30,000	360,000	1,610,000
Administrative	Personnel - LTE recreation project coordinator	193,467		193,467	17,710		175,757
	Subtotal	**$ 34,963,187**	**$ 18,219,137**	**$ 53,182,324**	**$ 1,651,567**	**$ 47,414,421**	**$ 4,116,336**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 2:* Expansion of Current MPS After School / Out of School Offerings							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Business Programs	Summer entrepreneurial program	666,800	(416,800)	250,000			250,000
CLC Programs	Continue programming and/or increase summer service	150,000		150,000	119,759	28,870	1,371
	Subtotal	**$ 816,800**	**$ (416,800)**	**$ 400,000**	**$ 119,759**	**$ 28,870**	**$ 251,371**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 3:* Expansion of School-Based Clubs							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
School-Based Programs	Mini grants to schools to start out-of-school time clubs, programs and activities	6,909,200	(5,152,337)	1,756,863	533,477	224,009	999,377
Life Skills Programs	Establishment of a life skills program (6-12)	405,500	(150,000)	255,500	204		255,296
Saturday Programs	Saturday programming for MPS elementary students	900,000	(500,000)	400,000	3,105	328,461	68,434
Outdoors Programs	Overnight camp field trips for MPS students	1,000,000	(900,000)	100,000	23,370	46,875	29,755
	Subtotal	**$ 9,214,700**	**$ (6,702,337)**	**$ 2,512,363**	**$ 560,156**	**$ 599,345**	**$ 1,352,862**

ESSER III EXTRACURRICULAR ENGAGEMENT - *Priority 4:* Increase Accessibility to and Quality of MPS After School Offerings							
Category	**Description**	**Fall 2022 Approved Budget**	**Budget Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Professional Development	Additional training and credentialing for after-school staff	500,000	(350,000)	150,000	8,792	6,240	134,968
Driver's Education	Expansion of the MPS Drive program	1,690,000		1,690,000	4,910	1,455,534	229,556
Transportation	After-school activity busing services	11,700,000	(10,200,000)	1,500,000		1,500,000	-
Student Support	Offer specialized programming for students with special needs includes hiring licensed personnel	550,000	(550,000)	-			-
	Subtotal	**$ 14,440,000**	**$ (11,100,000)**	**$ 3,340,000**	**$ 13,702**	**$ 2,961,774**	**$ 364,524**

ESSER III EXTRACURRICULAR ENGAGEMENT Priorities	**Fall 2022 Approved Budget**	**Net Change**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Grand Total	**$ 59,434,687**	**$ -**	**$ 59,434,687**	**$ 2,345,184**	**$ 51,004,410**	**$ 6,085,093**

ESSER II ADMINISTRATIVE							
Category	**Description**	**Fall 2022 Approved Budget**	**Proposed Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Other Educational Services	NIC Schools	24,538,592		24,538,592	9,378,235		15,160,357
Other Educational Services	Partnerships	1,529,891		1,529,891	1,064,978		464,913
Administrative	Indirect Cost	3,632,758	1,063,646	4,696,404	4,696,404		-
	Subtotal	**$ 29,701,241**	**$ 1,063,646**	**$ 30,764,887**	**$ 15,139,617**	**$ -**	**$ 15,625,270**

ESSER III ADMINISTRATIVE							
Category	**Description**	**Fall 2022 Approved Budget**	**Proposed Revisions**	**Spring 2023 Revised Budget**	**Expenditures as of Feb 2023**	**Encumbrances at Feb 2023**	**Remaining Balance**
Administrative	1.0 FTE Grant Specialist	244,874		244,874	19,948		224,926
Administrative	1.0 FTE Program Accountant	207,146		207,146			207,146
Administrative	2.0 FTE Budget Analyst	421,302		421,302	216,708	173,292	31,302
Administrative	Program supplies and equipment	150,000		150,000	68,227	50,490	31,284
Program Evaluation	Evaluator of ESSER projects	1,939,280		1,939,280	23,669	976,331	939,280
Other Educational Services	NIC Schools	50,074,108		50,074,108			50,074,108
Other Educational Services	Partnerships	3,121,936		3,121,936			3,121,936
Administrative	Indirect Cost	24,413,748		24,413,748	8,167,435		16,246,313
	Subtotal	**$ 80,572,394**	**$ -**	**$ 80,572,394**	**$ 8,495,986**	**$ 1,200,113**	**$ 70,876,295**