



MILWAUKEE
PUBLIC SCHOOLS

2023-24 Superintendent's Proposed Budget Overview

Dr. Keith P. Posley
Superintendent

Five Priorities for Success



Presentation Overview

- District Highlights
- Budget Development
- Funds Overview
- Proposed Long-Range Impacts
- Acknowledgements



MILWAUKEE PUBLIC SCHOOLS

MPS at a Glance 2022-23

5 Home to OF THE STATE'S TOP HIGH SCHOOLS

According to U.S. News & World Report 2022

\$107+ MILLION Class of 2022 in college scholarships and grants

Offering **156** SCHOOL OPTIONS

STEAM AP NMP BE FUTURE READY PLTW

你好 HOLA HALLO

81 LANGUAGES

BONJOUR

8 Public Montessori schools

The largest cluster in the country!

94% of budget dollars GO TO SUPPORT schools 2022-23

\$11,511 PER STUDENT REVENUE 2022-23

Educating **68,435** STUDENTS* 2022-23

13.8% English language learners
90.8% students of color
75.2% economically disadvantaged*
19.6% students with disabilities

Primary Years Programme
Middle Years Programme
Diploma Programme
Career-related Programme

8 INTERNATIONAL BACCALAUREATE schools across the district

21 BILINGUAL SCHOOLS
4 LANGUAGE IMMERSION SCHOOLS
27 SCHOOLS OFFERING ESL TO STUDENTS FROM AROUND THE WORLD

2022–23 Highlights

- Implemented new standard-aligned curriculum resources in social studies, including print and digital, for all K–12 students.
- Engaged students in reading and writing through primary documents, evidence, and arguments in social studies. Since October 2022, 699 teachers and 6,464 students have been using document-based questions online.
- Launched successfully the Counting Collections Routine specifically designed for our K3, K4, and K5 classrooms. Currently, 8,500 K3, K4, and K5 students have access to the Counting Collections Routine.
- Participated in the Wisconsin School Music Association (WSMA) Solo and Ensemble Contest with more than 500 students performing and in the WSMA Large Group Contest with more than 600 students performing.
- Increased student participation and completion in earning the Seal of Biliteracy: in 2022–23, there are 100 plus students projected to graduate with the Seal of Biliteracy.

2022–23 Highlights

- Expanded School Community Partnership for Mental Health (SCPMH) from 24 to 39 schools, providing onsite mental health clinicians in 2021–22. Between October 2021 and January 2023, over 900 students received therapy through this partnership.
- Engaged 48 schools in tutoring during the 2022–23 school year resulting in 1,443 unique students receiving 9,600 hours of additional academic instruction and support.
- Added certified nursing assistant (CNA) labs in four high schools and offered college classes in fall and spring semesters at Hamilton, Madison, and South Division.
- Increased student participation in dual enrollment. Offered dual enrollment programming through contracted instructors and certified MPS teachers at the following high schools: Bradley Tech, Carmen, Hamilton, Obama, Madison, Marshall, Milwaukee High School of the Arts, Reagan, Riverside, and South Division.
- Increased the total number of youth apprenticeships within MPS Department of Facilities and Maintenance Services.

2022–23 Highlights

- Engaged 3,578 students in after-school clubs during the 2022–23 school year.
- Awarded 731 scholarships via Everyone Plays to ensure that all youth can access quality recreation services.
- Created and supported 17 high school eSport labs, including gaming equipment and furniture.
- Reported over \$107.0 million in scholarships awarded to the Class of 2022—an increase from \$96.0 million for the Class of 2021.
- Increased the percentage of funds directed to schools from 88 percent in FY19 to 94 percent in FY23.
- Received 51 grant awards totaling \$29.5 million to date.

Budget Development: Intended Purpose of the Budget

- Provides for a collaborative development process
- Presents the district's financial plan
- Serves as a communication document
- Guides management staff to aid the control of financial resources
- Provides highlights of financial policies
- Fosters transparency of fiscal information
- Informs long-term planning

Budget Development: Timetable

December – January

- Review current programs, funding levels and the school allocations
- Hold Strategic Planning and Budget Committee meetings for discussion and possible action on the proposed potential parameters and timetable
- Discuss budget process and preliminary allocations
- Hold school Ambitious Instruction Budget Conversations
- Prepare, with input from School Engagement Councils, proposed school budgets

Budget Development: Timetable

February – April

- Hold school budget resolution debrief meetings
- Prepare proposed office budgets
- Hold office budget conversations
- Compile the Superintendent's Proposed Budget
- Release MPS Superintendent's Proposed Budget

May - June

- Hold public hearings on proposed budget
- Publish statutory public hearing notice
- Hold statutory hearing on proposed budget
- Board members submit and take possible action on amendments to the proposed budget
- Hold board meetings for possible action on proposed budget
- Transmit adopted budget to the Milwaukee Common Council

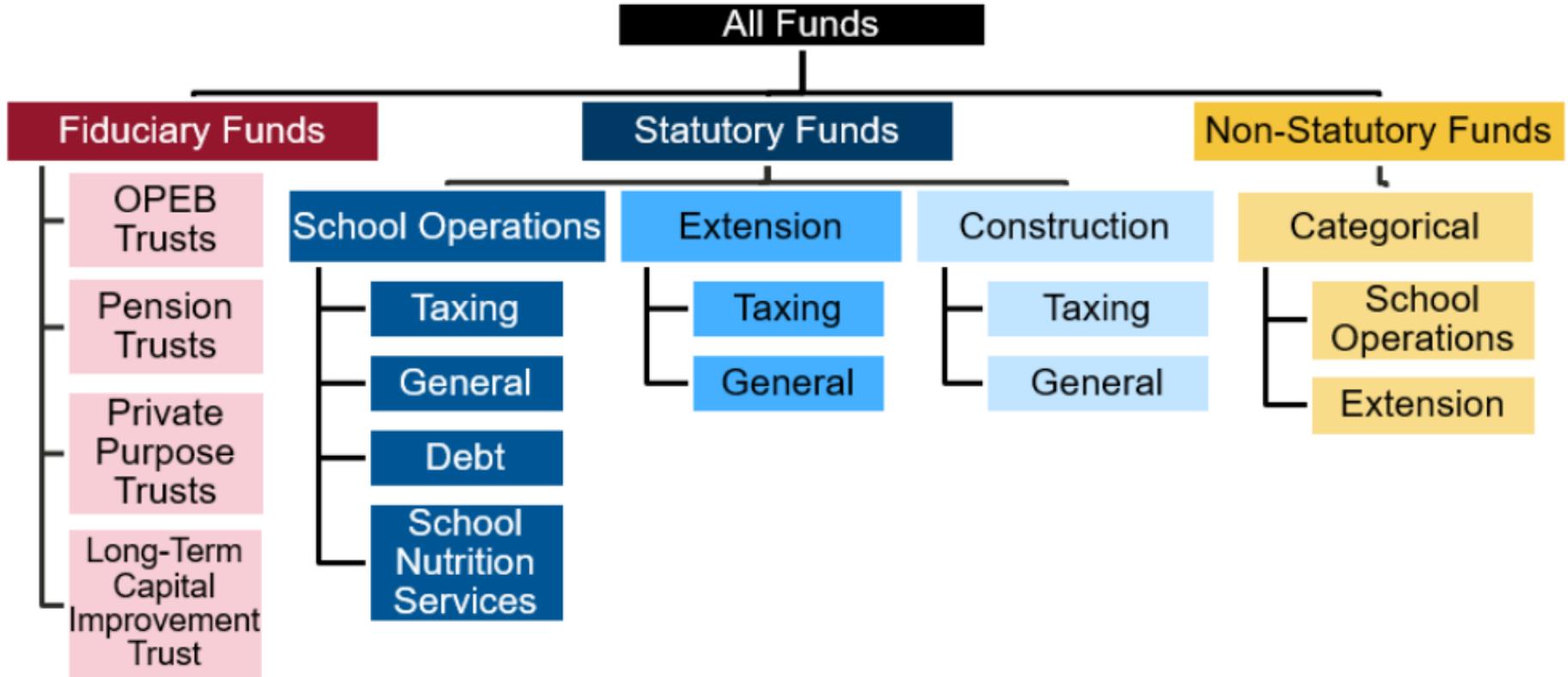
Budget Development: MBSD Approved Parameters

1. Allocate equitable educational resources and well-prepared staff to improve students' access to productive instruction.
2. Reallocate resources to improve academic achievement by providing small group instruction in the area of literacy/English language arts and literacy/mathematics.
3. Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets
4. Allocate resources in the areas of school library, art, music, and physical education.
5. Create a positive school environment that provides a sense of belonging, is culturally responsive, and provides access to social-emotional learning and mental health support.
6. Implement strategies to recruit and retain staff including addressing the results of the compensation study.

Budget Development: MBSD Approved Parameters

1. Implement a salary schedule with a potential cost-of-living increase.
2. Consider employee benefit modifications for eligible employees to identify cost savings and increase efficiencies.
3. Explore operating efficiencies, including those related to payroll, professional development, the hiring process, and temporary housing for international teachers.
4. Increase the number of site-based production kitchens.
5. Implement a kitchen equipment replacement schedule based on an inventory aging report.
6. Address deferred maintenance and future construction needs by restoring revenue to the Construction Fund and the Construction Trust.
7. Prepare a balanced budget that is based on state law and maximizes the revenue limit.

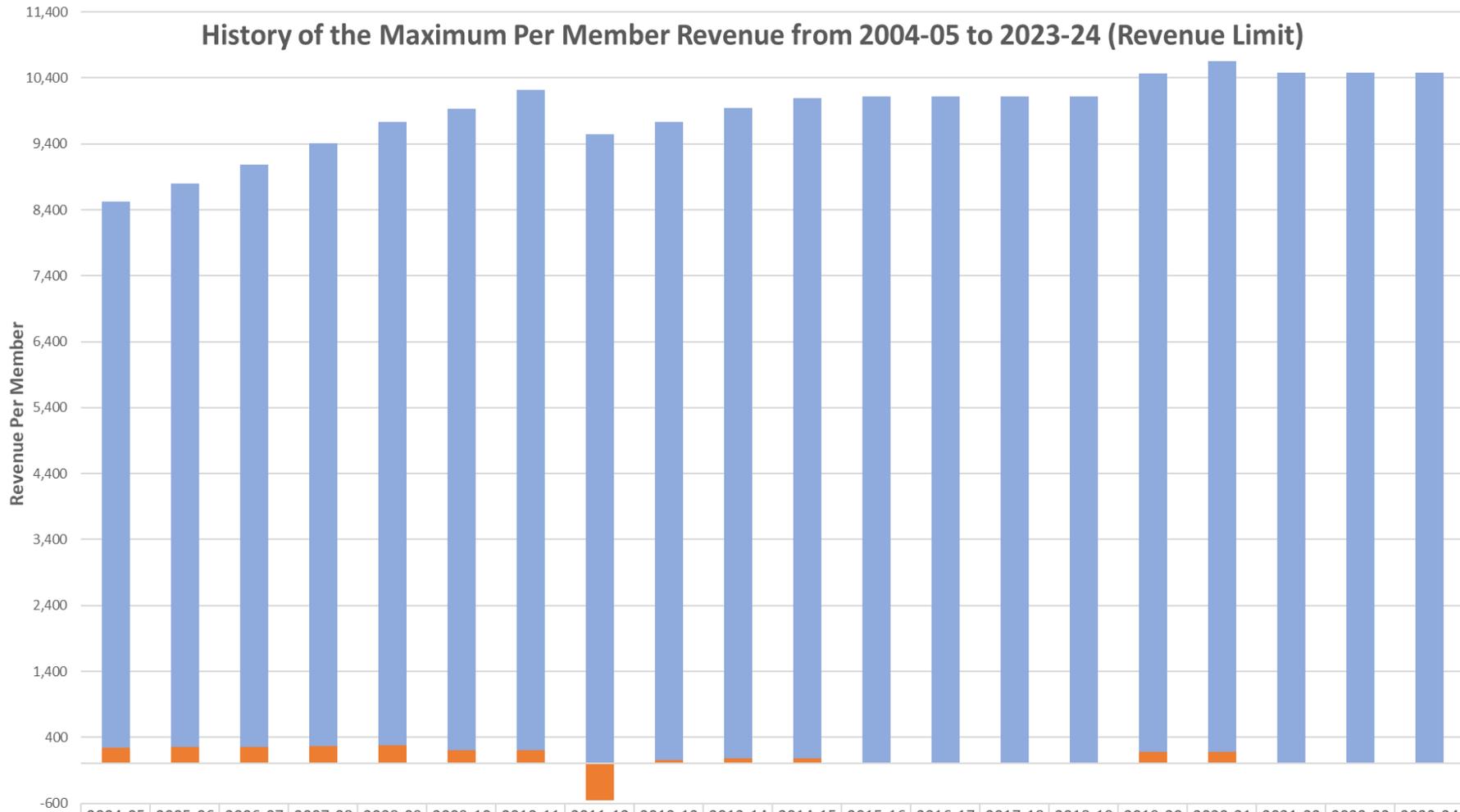
Overview of District Funds



Revenue Limit

Revenue Limit	=	State Aid	+	Tax Levy
7	=	1	+	6
7	=	2	+	5
7	=	3	+	4
7	=	4	+	3
7	=	5	+	2
7	=	6	+	1

History of the Maximum Per Member Revenue from 2004-05 to 2023-24 (Revenue Limit)



	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Revenue Per Member	8,283	8,545	8,833	9,141	9,462	9,727	10,013	9,548	9,689	9,867	10,020	10,122	10,122	10,122	10,122	10,297	10,476	10,476	10,476	10,476
Per-Member Increase	241	248	257	264	275	200	200	-556	50	75	75	0	0	0	0	175	179	0	0	0

School Operation Fund Revenue Sources

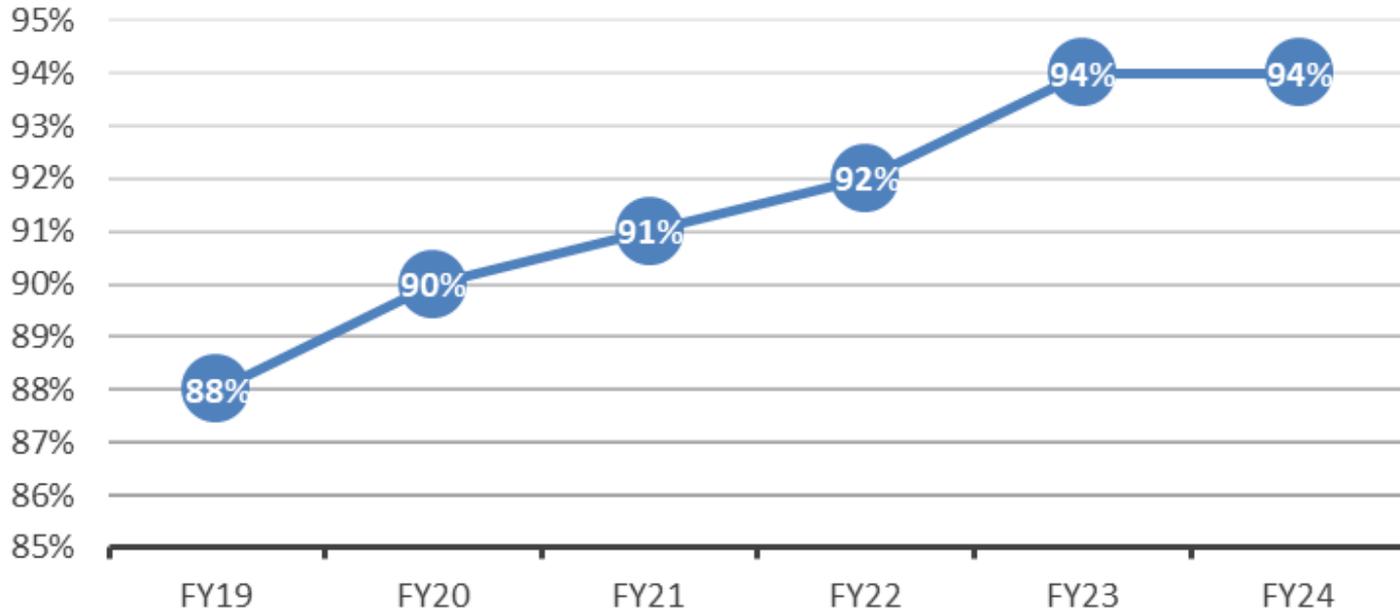
2023-24 School Operations Fund Revenue Sources (\$M)					
Revenue Source	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)	2023-24 Percent	
Property Tax Levy and State General Aids (Revenue Limit)	\$ 879.1	\$ 847.5	\$ (31.6)	81.8%	
State Special Education Aid	55.5	62.0	\$ 6.5	6.0%	
Other State Aids	60.6	58.9	\$ (1.8)	5.7%	
Federal Aids	26.1	39.4	\$ 13.3	3.8%	
Local Revenues (Non-Property Tax)	25.2	28.4	\$ 3.2	2.7%	
Total Revenue School Operations Fund	\$ 1,046.5	\$ 1,036.2	\$ (10.4)	100.0%	

School Operations Expenditures

School Operations Fund – Expenditures by Object (\$M)					
Object	2022-23 F.A.		2023-24 P.B.		Inc/(Dec)
Position Salaries	\$	449.2	\$	440.5	\$ (8.7)
Other Wages		18.6		16.4	(2.2)
Benefits		235.9		249.4	13.5
Purchased Services		242.3		245.6	3.3
Supplies		53.2		43.3	(9.9)
Capital Expenses		3.4		3.6	0.2
Other Objects		43.9		37.4	(6.5)
Total	\$	1,046.5	\$	1,036.2	\$ (10.4)

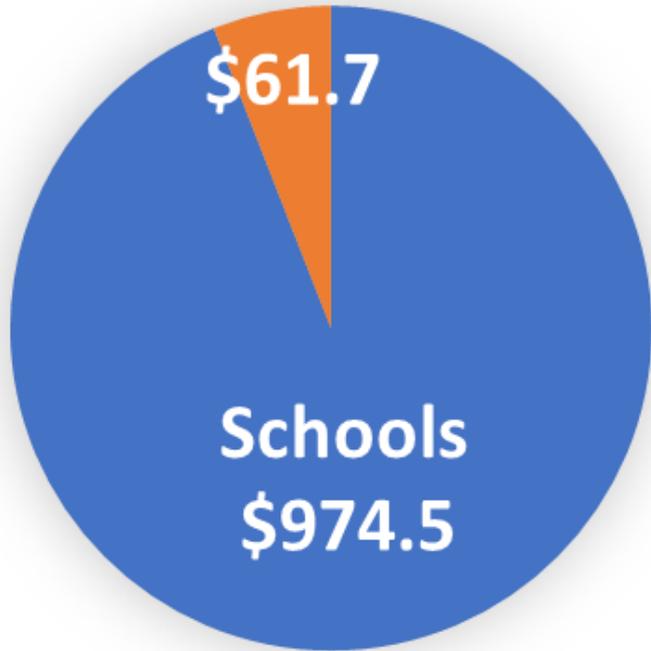
Directing Funding to Support Students

Percent of School Operations Fund in Schools



District Use of School Operations (General and Debt) Fund Summary (\$M)				
Office	2022-23 F.A.	2023-24 P.B Inc/(Dec)		
Board	\$ 0.4	\$ 0.4	\$ -	
Board Governance	2.4	2.4	-	
Accountability & Efficiency	1.1	1.2	-	
Superintendent	1.7	1.8	-	
Chief of Staff	0.6	0.7	0.1	
Communications & School Performance	15.4	15.3	(0.1)	
Academics	7.2	8.3	1.1	
School Administration	6.2	6.7	0.5	
Finance	5.9	5.8	(0.1)	
Human Resources	6.4	6.6	0.2	
Schools and School Accounts	954.8	974.5	19.7	
Operations	29.5	30.5	0.9	
Other Accounts	25.5	(7.4)	(32.8)	
Inter-department & Inter-fund	(10.5)	(10.5)	-	
Total	\$ 1,046.6	\$ 1,036.3	\$ (10.5)	

School Operations Use of Funds



■ Schools ■ Remainder

Pie graph is shown in millions

Select School Funding

\$355.8 million school budgets

\$204.1 million in special education services

\$31.8 million in art, music, physical education, and library media

\$27.4 million for school staff salary increases

\$42.9 million Open Enrollment

\$56 million school office staff

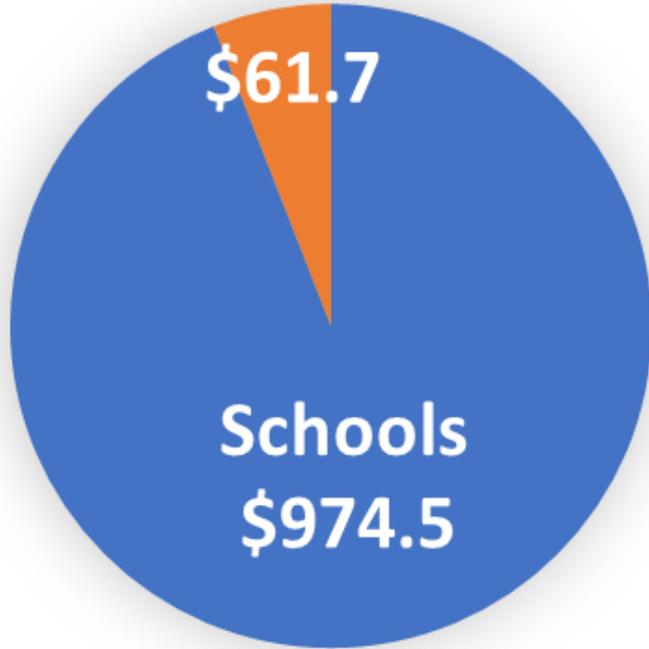
\$67.3 million in transportation

\$35.8 million building operations

\$9.4 million world languages

\$5.3 million supplemental school support

School Operations Use of Funds



■ Schools ■ Remainder

Select non-school-based expenditures

\$304.4 million in benefits (districtwide)

\$79.6 million central offices

\$29.7 million in debt services (districtwide)

\$26 million in utilities (districtwide)

Summary of All Referendum Funding Priorities

Summary All Referendum Priority Funding Areas						
Additional Educational Programming	FY23 Final Adopted		FY24 Proposed Budget		CHANGE	
	FTE	Fiscal Impact	FTE	Fiscal Impact	FTE	Fiscal Impact
Early Childhood/Class Size	31.00	\$ 4,706,526	98.46	\$ 12,649,416	67.46	\$ 7,942,890
Attracting and Retaining Certified Educators	8.00	38,642,359	7.00	28,810,861	-1.00	\$ (9,831,498)
Professional Support Staff	79.50	9,169,145	77.40	10,565,755	-2.10	\$ 1,396,610
Library, Art, Music, Physical Education	140.70	14,869,203	142.35	17,565,261	1.65	\$ 2,696,058
Advanced Academics	23.40	14,894,027	25.40	15,689,967	2.00	\$ 795,940
Career and Technical Education	10.20	1,718,740	10.20	1,718,740	0.00	\$ -
Grand Total	292.80	\$ 84,000,000	360.81	\$ 87,000,000	68.01	\$ 3,000,000

Referendum Spending Highlights

- Provided a total of 98.46 class size reduction teacher FTEs that will serve K3–3rd grade, including supporting Head Start classrooms
- Attracted staff by participating in recruitment events (over 75 during 2022-23)
- Reduced student-to-staff ratios for mental health supports
- Provided mental health supports and trauma-sensitive services
- Provided additional school psychologists support at 46 elementary, five middle and six high schools

Referendum Spending Highlights

- Funded additional certified visual arts teachers impacting 56 schools (30.7 FTE)
- Added 56 music programs with over 100 music teachers in MPS; 27,000 additional students with a music teacher
- Provided quality instruments, including piano labs at 8 schools and professional quality wind, brass, and string instruments, along with an instrument cleaner
- Starting a district music library
- Funding for school staff salary increases (\$27.4 million)

Nutrition Services Fund Revenues

School Nutrition Services Fund – Revenues by Source (\$M)

Description	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Federal School Meal Program Aids	\$ 44.0	\$ 49.4	\$ 5.4
Federal Donated Commodities	3.6	2.8	(0.8)
State School Lunch Aids	-	0.9	0.9
Applied Surplus	-	4.4	4.4
Other Food Service	0.3	0.2	(0.1)
Total	\$ 47.9	\$ 57.7	\$ 9.8

Nutrition Services Fund Expenditures

School Nutrition Services Fund – Expenditures by Object (\$M)					
Object	2022-23 F.A.		2023-24 P.B.		Inc/(Dec)
Position Salaries	\$	15.0	\$	14.4	\$ (0.7)
Other Wages		0.6		0.7	0.1
Position Benefits		9.5		9.4	(0.2)
Purchased Services		1.5		2.1	0.6
Food and Supplies		19.8		29.7	9.9
Capital Expenses		1.3		1.3	-
Other Objects		0.1		0.1	-
Total	\$	47.9	\$	57.7	\$ 9.8

School Nutrition Use of Funds

Expenditures	2023-24 P.B. (in millions)
Office	\$ 2.0
School Dinner	1.6
School Lunch	42.0
School Breakfast	10.6
Summer School	1.3
School Snack	0.2
Nutrition Non-Program	0.1

Construction Fund Revenues

Construction Fund – Revenues by Source (\$M)

Description	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Property Tax Levy	\$ 1.8	\$ 5.0	\$ 3.2
Rental Revenues	1.7	2.0	0.2
Other Local Revenues	0.1	0.1	-
Total	\$ 3.6	\$ 7.1	\$ 3.5

Construction Fund Expenditures

Construction Fund – Expenditures by Object (\$M)

Object	2022-23 F.A.		2023-24 P.B.		Inc/(Dec)
Purchased Services	\$	3.1	\$	7.1	\$ 4.0
Capital Expenses		0.5		-	(0.5)
Total	\$	3.6	\$	7.1	\$ 3.5

Construction Use of Funds

Expenditures	2023-24 P.B. (in millions)
Vehicle Replacement	\$ 0.5
Major Maintenance	6.2
Major Remodeling	0.2
Regional Development	0.3

Extension Fund Revenues

Extension Fund – Revenues by Source (\$M)

Description	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Local Revenues	\$ 2.0	\$ 2.0	\$ -
Property Tax Levy	34.7	34.7	-
Applied Surplus	5.6	5.8	0.1
Total	\$ 42.3	\$ 42.5	\$ 0.1

Extension Fund Expenditures

Extension Fund – Expenditures by Object (\$M)				
Object	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)	
Position Salaries	\$ 8.6	\$ 8.9	\$	0.3
Other Wages	5.2	4.7		(0.5)
Position Benefits	4.8	6.8		2.0
Purchased Services	22.2	20.6		(1.6)
Food and Supplies	0.7	0.7		-
Capital Expenses	0.5	0.5		-
Other Objects	0.3	0.3		-
Total	\$ 42.3	\$ 42.5	\$	0.2

Extension Use of Funds

Expenditures	2023-24 P.B. (in millions)
Recreation programming including youth sports, enrichment classes, aquatics, outdoor education, adult sports, senior programs, therapeutic recreation, etc.	\$12.0
Playfield renovation construction contracts	8.2
Northside community center construction project (plus reserve account funding)	4.3
Summer Community Learning Center (CLC) programs and defunded CLCs	3.6

Extension Use of Funds

Expenditures	2023-24 P.B. (in millions)
Twilight Centers, Late Night League and Community Wellness programs	\$2.4
Maintenance and repairs of playfields and fieldhouses	2.5
Building permit payments for Recreation's use of school facilities	2.0
Partnerships for the Arts and Humanities grants for youth programs	1.9
Music Festival	0.2

Categorical Fund Revenue

Categorical Revenue by Source				
	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)	
Federal	\$ 681.5	\$ 347.0	\$ (334.5)	
State	56.5	29.5	(27.0)	
Private	4.7	4.4	(0.4)	
Indirect	(14.9)	(28.2)	(13.3)	
Total	\$ 727.8	\$ 352.6	\$ (375.2)	

ESSER II Budget Summary

Estimated Expenditures/Encumbrances through February 2023

ESSER II Spring 2023 Budget Summary	Budget	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	\$ 63.5	\$ 34.7	\$ 12.4	\$ 16.4
Health and Wellness	21.6	7.3	5.1	9.2
Facilities	109.0	27.8	74.0	7.3
Other Educational Services and Programs	26.1	10.4	-	15.6
Indirect Cost	4.7	4.7	-	-
Grand Total	\$ 224.9	\$ 84.9	\$ 91.5	\$ 48.5

ESSER III Budget Summary

Estimated Expenditures/Encumbrances through February 2023

ESSER III Spring 2023 Budget Summary	Budget	Expenditures	Encumbrances	Remaining Balance	Mitigating Learning Loss Budget*
Accelerating Learning	\$ 81.6	\$ 15.0	\$ 10.9	\$ 55.8	\$ 67.2
Health and Wellness	77.6	17.9	12.9	46.8	17.0
Facilities	126.4	6.5	68.5	51.4	-
Technology	79.8	40.5	21.8	17.6	49.9
Extracurricular Engagement	59.4	2.3	51.0	6.1	0.4
Grant Administration & Program Evaluation	3.0	0.3	1.2	1.4	-
Other Educational Services and Programs	53.2	-	-	53.2	-
Indirect Cost	24.4	8.2	-	16.2	-
Grand Total	\$ 505.5	\$ 90.8	\$ 166.2	\$ 248.5	\$ 134.6

* Under the American Rescue Plan Act, districts must reserve 20% of the award to mitigate learning loss.

For More Information on ESSER

An online version of the Spring 2023 Budget Revision Detail is posted on the district's ESSER website at:

<http://mpsmke.com/esser>

For more information about the Spring 2023 Proposed Budget Revision Detail, please contact MPS Office of Finance at (414) 475-8851 or via email at:

esser@milwaukee.k12.wi.us

All Funds Revenue

All Funds Revenue by Fund			
Description	2022-23 F.A.	2023-24 P.B	Inc/(Dec)
School Operations	\$ 1,046.5	\$ 1,036.2	\$ (10.4)
School Nutrition Services	47.9	57.7	9.8
Extension	42.3	42.5	0.1
Construction	3.6	7.1	3.5
Categorical	727.8	352.6	(375.2)
Total	\$ 1,868.1	\$ 1,496.1	\$ (372.2)

All Funds: Use of Funds

- Increasing school funding by \$19.1 million, showing our commitment to the classroom
- Continuing work with the Ambitious Instruction framework
- Programming diverse core and extracurricular offerings
- Retaining school support teachers and redefining their focus on mathematics or language arts
- Providing mental health supportive services

All Funds: Use of Funds

- Increasing funding to the Construction Fund
- Attracting and retaining staff through employee salary schedules and cost-of-living increases
- Increasing funding for library media, music, art, and physical education in schools
- Providing student-friendly, nutritious meals that meet USDA requirements

Statutory Funds Projection

All Statutory Funds - Five Year Projection (\$M)										
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FY28 vs FY24
	Actual	Actual	Actual	F.A.	P.B.	Estimated	Estimated	Estimated	Estimated	Inc / (Dec)
Federal Revenues	\$56.9	\$32.2	\$67.3	\$73.7	\$91.6	\$93.4	\$94.2	\$95.1	\$96.0	\$4.4
State Revenues	685.5	704.6	734.1	717.5	690.3	703.5	704.5	705.5	706.5	16.2
Local Revenues	303.0	373.7	374.5	349.2	361.6	374.1	374.7	375.2	339.0	(22.6)
Total Revenues	\$1,045.4	\$1,110.4	\$1,175.9	\$1,140.4	\$1,143.4	\$1,171.0	\$1,173.4	\$1,175.8	\$1,141.4	(\$1.9)
Salaries/Other Wages	\$434.1	\$446.2	\$447.4	\$497.2	\$485.7	\$544.5	\$563.0	\$582.7	\$603.1	\$117.3
Position Benefits	237.0	271.9	256.9	250.3	265.5	309.4	320.6	331.9	343.2	77.7
Purchased Services	281.9	234.2	262.5	269.3	275.4	296.5	301.3	305.1	305.9	30.6
Supplies	48.5	40.9	60.2	75.4	75.4	77.8	79.5	71.8	65.7	(9.7)
Capital Expenses	3.3	3.8	3.4	4.3	4.0	3.6	3.8	3.9	3.5	(0.6)
Other Objects	51.8	72.8	73.7	43.9	37.4	47.4	38.3	38.5	38.8	1.4
Total Expenditures	\$1,056.5	\$1,069.8	\$1,104.2	\$1,140.4	\$1,143.4	\$1,279.2	\$1,306.5	\$1,333.9	\$1,360.2	\$216.8
Balance (before use of prior-year funds)	(\$11.1)	\$40.6	\$71.7	\$0.0	\$0.0	(\$108.2)	(\$133.1)	(\$158.2)	(\$218.8)	(\$218.8)
Use of Prior-Year Funds for Legacy Costs	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	(\$11.1)	\$40.6	\$71.7	\$0.0	\$0.0	(\$108.2)	(\$133.1)	(\$158.2)	(\$218.8)	
Cumulative Surplus/(Deficit)	\$115.5	\$156.1	\$227.8	\$227.8	\$227.8	\$119.7	(\$13.4)	(\$171.6)	(\$390.4)	

Long-Range Impacts

- State funding
- Inflation
- Supply Chain Issues
- Staffing/Vacancy Issues
- ESSER Funds
- Cost savings opportunities

Acknowledgements

- The annual budget represents the collective effort of district staff to deliver a responsible financial and operating plan on behalf of Milwaukee Public Schools.
- We would like to take this opportunity to acknowledge and thank all district staff and stakeholders for their contributions.

For More Information on the MPS Budget

An online version of the 2023–24 Superintendent's Proposed Budget is posted on the district's website at:

mpsmke.com/budget

For more information about the 2023–24 Superintendent's Proposed Budget, please contact MPS Office of Finance at (414) 475-8851 or via email at:

budget@milwaukee.k12.wi.us



**MILWAUKEE
PUBLIC SCHOOLS**

**Thank
You!**



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Questions?