



**MILWAUKEE  
PUBLIC SCHOOLS**

# 2024-25 Superintendent's Proposed Budget Overview

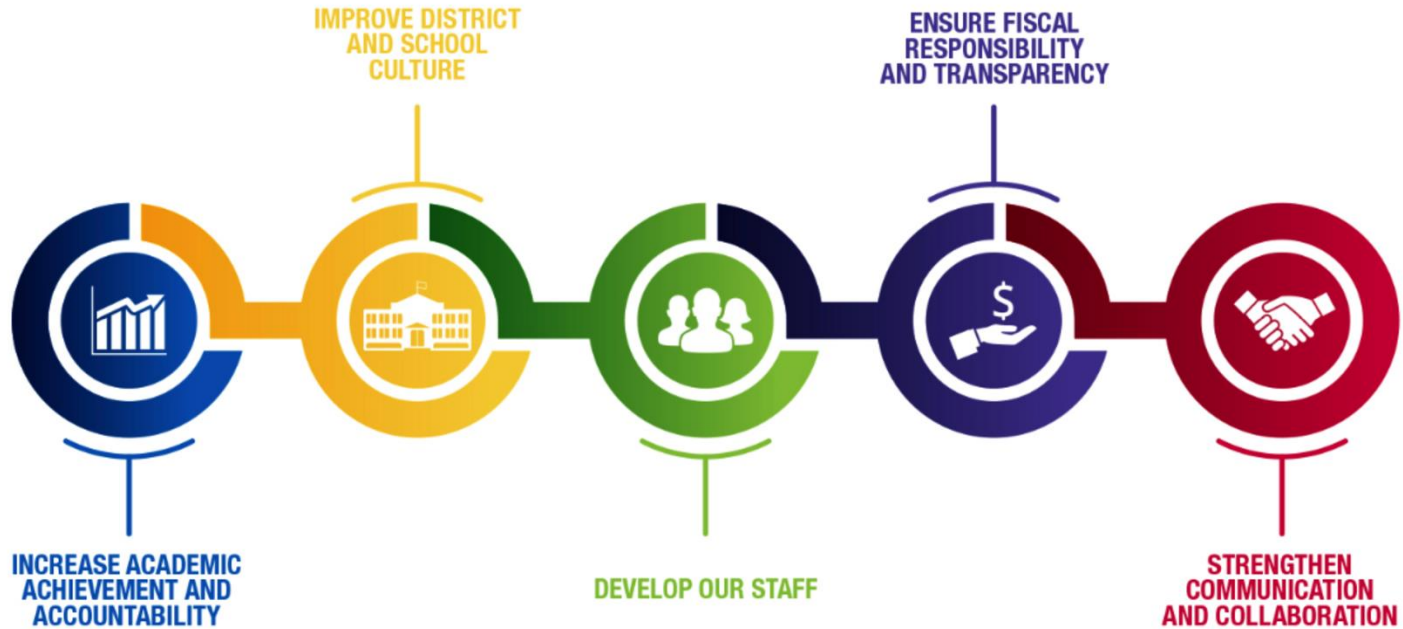
Dr. Keith P. Posley  
*Superintendent*

# 2024–25 Budget Presentation

1. Introduction
  - Five Priorities for Success
  - Strategic Plan
  - District Achievements 2023–24
2. 2024–25 Budget Highlights and 2024 Referendum
3. Budget Development Process
4. Funds Overview
  - All Funds
  - Operations
  - Construction
  - Nutrition
  - Extension
  - Categorical
5. ESSER III Budget Summary
6. Conclusion



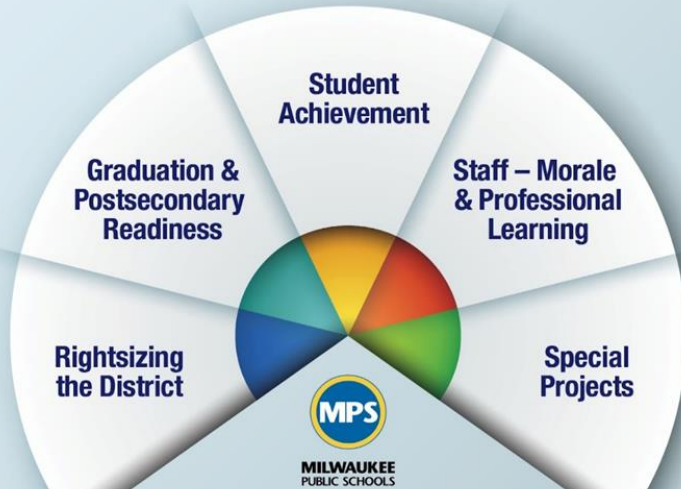
# *Five Priorities for Success*





# MPS Strategic Plan

- The district's strategic plan provides a framework for guiding all resource allocation decisions.
- The 2024–25 proposed budget incorporates funding across all offices, departments, and schools to advance the district's strategic plan.



## **Strategic Plan Driving Our Mission:**

MPS is a diverse district that welcomes all students and prepares them for success in higher education, post-education opportunities, work, and citizenship.

## FIVE PRIORITIES FOR SUCCESS



## MPS 2023-28 STRATEGIC PLAN



**5** Home to OF THE STATE'S TOP HIGH SCHOOLS  
According to U.S. News & World Report 2023

**\$121+** MILLION Class of 2023 in college scholarships and grants

Offering **156** SCHOOL OPTIONS

STEAM AP NAF BE FUTURE READY PLTW

你好 HOLA HALLO  
**81** LANGUAGES  
SCHOOLS PCC CIAO

**8** Public Montessori schools  
One of the largest clusters in the U.S.

**94%** of budget dollars GO TO SUPPORT schools 2023-24

**\$11,947** PER STUDENT REVENUE 2023-24

**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 Diploma Programme  
Middle Years Programme Career-related Programme

**11** INTERNATIONAL BACCALAUREATE schools across the district

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

Dr. Keith P. Posley  
Superintendent of Schools

mpsmke.com

# 2023–24 Achievements

- The MPS Class of 2023 earned a record-setting \$121 million in scholarships and grants, a \$14 million jump that represents the largest year-over-year increase in scholarships and grants since MPS began tracking the total in 2012.
- More than 200 students enrolled in the Seal of Biliteracy program in 2023–24, up from 169 in 2022–23 and surpassing the goal of 180 students.
- The MPS New Educator Institute onboarded nearly 400 teachers and paraprofessionals in August and July. At the same time, MPS premiered the New International Teachers Institute to provide monthly year-round training to the district's 130 new international teachers. The professional development was held on Saturdays; educators met the district's attendance goal of 98 percent.
- MPS opened Wisconsin's only Association Montessori International (AMI) Montessori-credentialing program in November 2023 to train future MPS Montessori teachers; classrooms are on the third floor of Grant Gordon Learning Center. Credentialing courses are for 16 teachers for grades 1 through 6. Teachers will earn AMI credentials at the end of the 18-month program.
- After one year of community-wide studies and surveys, the Milwaukee Board of School Directors voted in favor of a single calendar for the district. Moving from two calendars to a single, district-wide calendar – effective September 2024 – is expected to save money on bus transportation and streamline operations.

# 2023–24 Achievements

- In August, the MPS Foundation responded to reports that more than 90 percent of teachers pay for school supplies themselves by launching the Classroom Support Fund. The fund, which received a significant gift from Educators Credit Union, helped 25 schools access traditional / nontraditional materials, personal supplies, teacher grants, and other teaching and learning necessities.
- For 130 years, MPS and the Milwaukee City Conference have supported local youth in their athletic and academic pursuits. A September 2023 conference rebranding – ad campaign, new logo, and athlete registration drive – gives MPS student-athletes a stronger sense of conference identity.
- The Girls on the Run Partnership was in 22 schools, reaching 550 girls, 75% of whom were girls of color. Meanwhile, the Girls of Color Cohort Pilot Program was in 18 partnering schools, and listening sessions reached 500 students, tailoring programming to needs. The third annual Denim Day Summit was attended by 300 girls of color, double from the previous year.
- Welcoming Schools Training was administered to more than 1,000 staff members, and the first annual GSA Student Leadership Summit was held.

# 2023–24 Achievements

- The Department of Transportation rolled out the Where's the Bus app for families to predict arrival times.
- The Mentoring program encompassed 13 schools and 220 students; the Ambassadors program included 13 schools and 40 students (3-5 from each high school); the Buddies program reached 16 schools and 320 students; and the Manhood Development Academy was in six schools, reaching 240 students.
- Milwaukee Recreation saw an increase of 26 percent in teams participating in youth sports leagues.
- In 2023–24, Nutrition Services provided a total of 8,259,912 meals: 3,132,444 breakfasts; 4,788,577 lunches; and 93,430 snacks through the National School Lunch Program, along with 178,367 lunches/suppers and 67,094 snacks in the Child and Adult Care Food Program. Menus were improved with new items.
- Milwaukee Recreation secured funding in 2023–24 for a new community center.



# 2024–25 Budget Highlights and 2024 Referendum

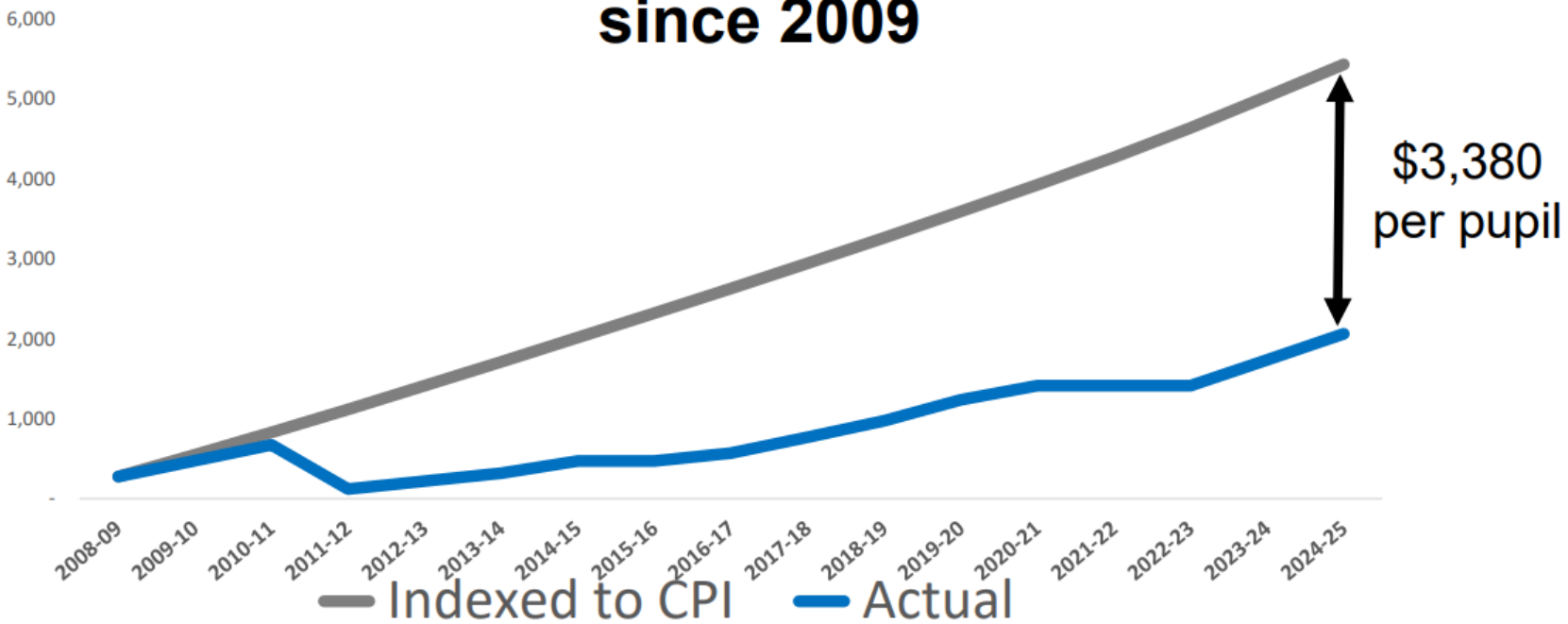


# 2024–25 Budget Highlights and 2024 Referendum

- The district continues to operate in a challenging financial environment:
  - Constrained by state revenue limits,
  - Without federal ESSER (Elementary and Secondary School Emergency Relief) funding,
  - Receiving only partial special education reimbursement from the state, and
  - Facing continued inflationary pressures.

# State Funding Has Not Kept Pace With Inflation

**General school district revenues per pupil lag inflation by more than \$3,300 since 2009**



# \$200 Million Budget Shortfall

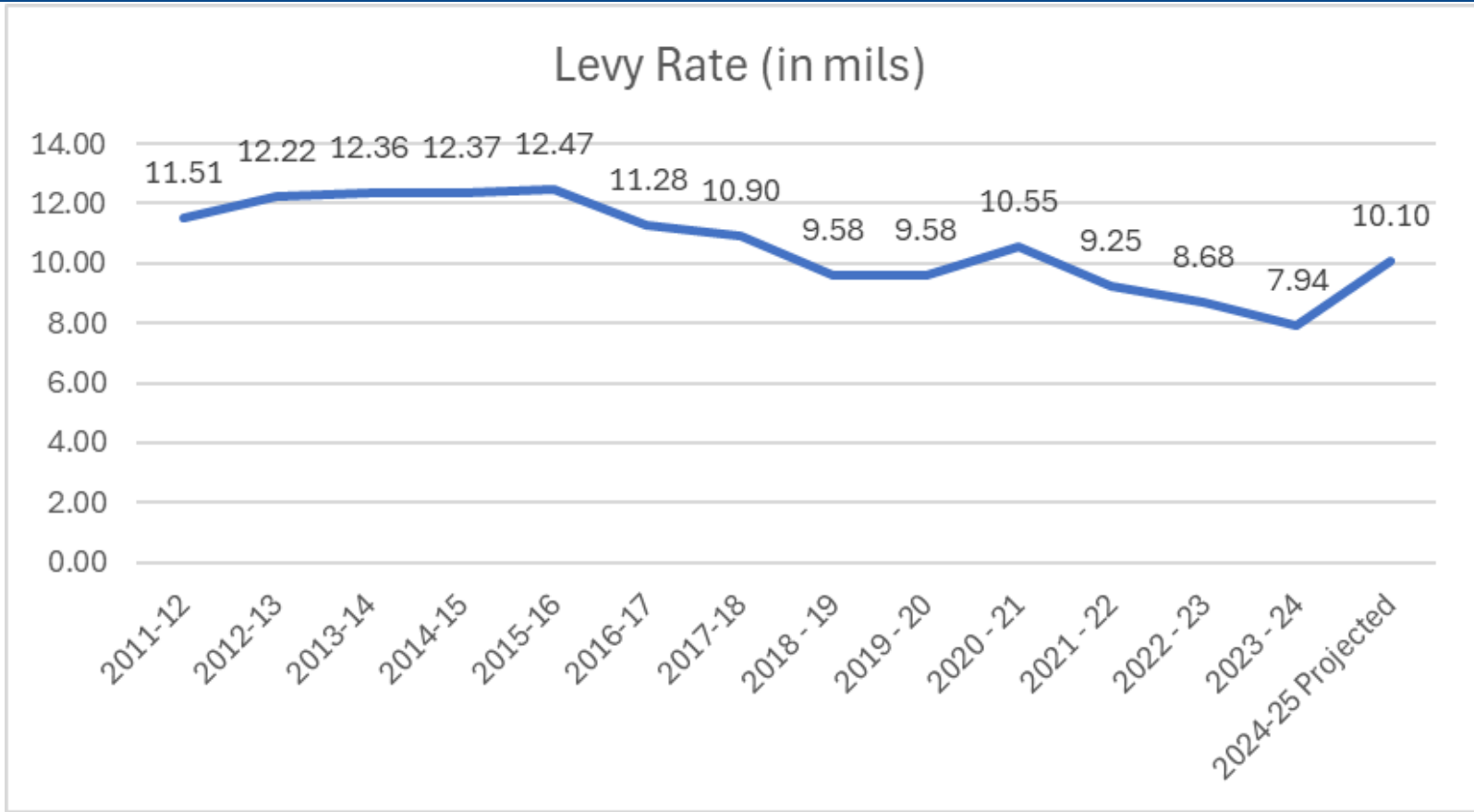
- In 2024–25, the district projected an approximate \$200 million budget shortfall as a result of revenue limits, the end of ESSER funding, and significant inflation.
- In order to overcome these challenges, the administration and MBSD sought community input about priorities and options through surveys, virtual and in person listening sessions, employee virtual town halls, and District Advisory Council meetings.



# 2024 Referendum

- The MBSD voted to hold a referendum asking Milwaukee voters to raise local property tax revenue limits.
- Central office staff, school leaders, and school communities prepared two budgets: one for a “Yes” referendum, and one for “No” referendum, in case the referendum did not pass.
- In spring of 2024, voters approved surpassing revenue limits by \$140 million in 2024–25, to mitigate the projected \$200 million shortfall. This amount will increase annually to \$252 million by 2027–28.
- A “No” referendum outcome would have required schools to reduce spending by approximately 13 percent, and central office by 26 percent.

# Historical Levy Rate



# 2024–25 Budget Highlights

- The 2024–25 budget:
  - Provides schools an increased per pupil funding of \$250 per student;
  - Preserved services committed to during the 2020 referendum;
  - Reduced school positions by 40 FTE and non-school positions by 248 FTE;
  - Shifted highly experienced teachers from professional development positions into direct teaching roles;
  - Increased construction fund budgets to preserve and improve facilities;
  - Enhanced art, music, and physical education funding;
  - Absorbed services funded by the federal Elementary and Secondary School Emergency Relief funds (ESSER) where possible. Such as tutoring dual enrollment, and the Milwaukee Schools Virtual Program (MVP), serving grades K5–12.

# Budget Development Process





# 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

# 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

# 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

# MBSD Approved Parameters

- Allocate equitable educational resources and well-prepared staff to improve students' access to high-quality instruction.
- Allocate resources to improve academic achievement in all areas, including fine arts, music, physical education, career and technical education, and world languages.
- Reallocate resources to boost academic achievement, particularly through small group instruction in literacy/English language arts and literacy/mathematics.
- Address staffing needs to ensure adequate resources are in place for school-based programs.
- Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets.
- Allocate resources to support school libraries, art, music, and physical education.
- Foster a positive school environment that promotes a sense of belonging, cultural responsiveness, and access to social-emotional learning and mental health support.



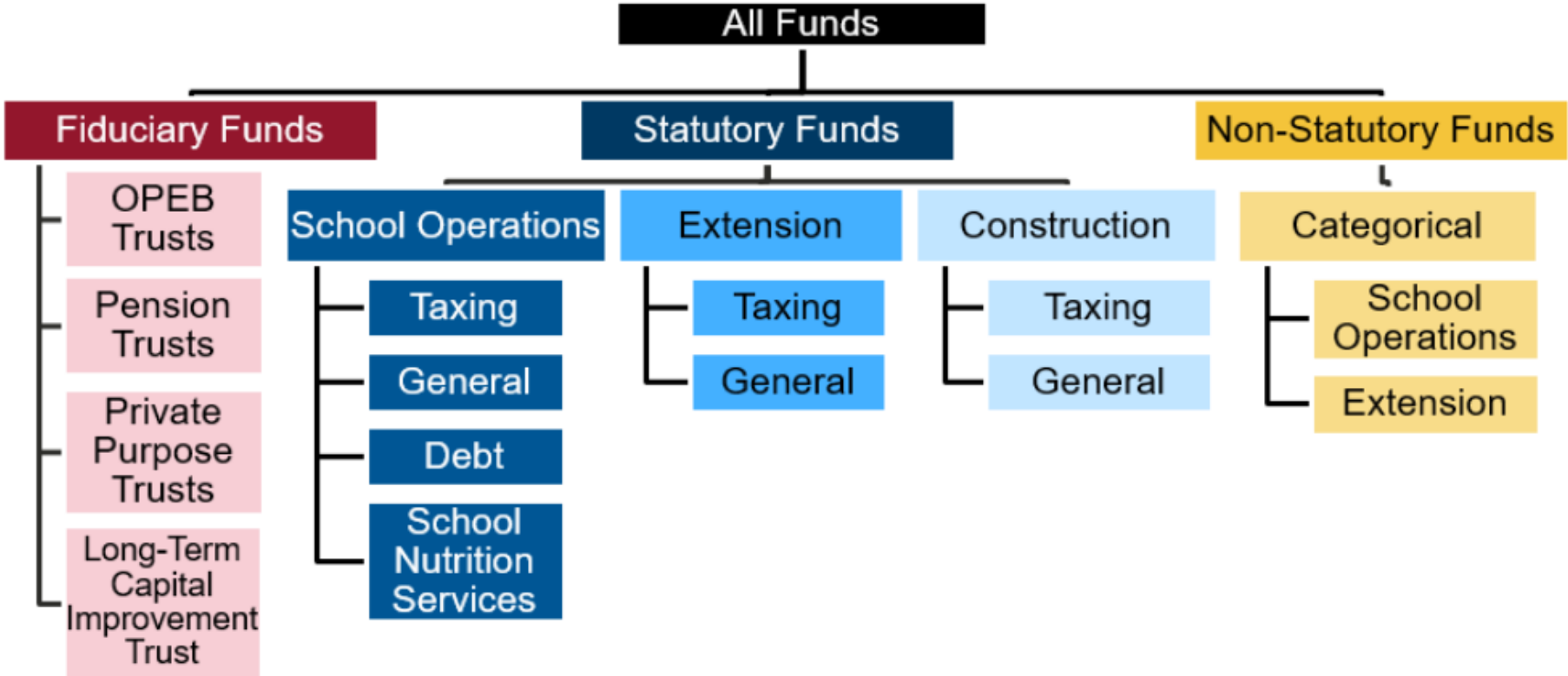
# MBSD Approved Parameters

- Develop a professional development schedule that is aligned with the needs of administrators, teachers, paraprofessionals, and other staff.
- Implement strategies for staff recruitment and retention, addressing findings from the compensation study.
- Implement salary schedules with a potential cost-of-living increase.
- Consider modifications to employee benefits for eligible staff to identify cost savings and increase efficiencies.
- Explore operational efficiencies related to district functions, including payroll, professional development, hiring processes, and temporary housing for international teachers.
- Expand the number of site-based production kitchens.
- Continue implementation of a kitchen-equipment replacement schedule based on an inventory aging report.

# MBSD Approved Parameters

- Expand internship and apprenticeship options for students by increasing business partnerships, retaining current partnerships, and leveraging internal opportunities within MPS.
- Address deferred maintenance and future construction needs by restoring revenue to the Construction Fund and the Long-Term Capital Improvement Trust.
- Ensure school membership adequately reflects building capacity and staff needs.
- Increase the fund balance to promote long-term stability and flexibility in the School Operation Fund, practicing sound financial management.
- Develop a balanced budget compliant with state law while maximizing the revenue limit.

# Overview of District Funds



# All Funds Revenues

All Funds - Revenues (\$M)						
	2020–21	2021–2	2022–23	2023–24	2024–25	FY24 vs. FY25 Inc
	Actual	Actual	F.A.	F.A.	P.B.	/(Dec)
School Operations Fund	\$1,010.9	\$1,034.8	\$1,046.5	\$1,047.3	\$1,166.7	\$119.4
Nutrition Fund	\$12.6	\$47.5	\$47.9	\$57.7	\$60.1	\$2.4
Construction Fund	\$37.1	\$35.8	\$3.6	\$7.1	\$19.1	\$12.0
Extension Fund	\$25.6	\$33.3	\$42.3	\$114.4	\$37.6	(\$76.8)
Categorical Fund	\$207.6	\$210.7	\$742.7	\$381.3	\$186.9	(\$194.3)
<b>Total</b>	<b>\$1,293.8</b>	<b>\$1,362.1</b>	<b>\$1,883.0</b>	<b>\$1,607.8</b>	<b>\$1,470.5</b>	<b>(\$137.4)</b>



# All Funds Expenditures

Summary of All Funds - Expenditures by Object (\$M)						
	2020-21	2021-22	2022-23	2023-24	2024-25	
Object	Actual	Actual	F.A.	F.A.	P.B	Inc/(Dec)
Salaries/Other Wages	\$528.9	\$544.0	\$582.6	\$599.1	\$621.6	\$22.5
Employee Benefits	317.0	305.9	299.5	317.5	342.7	25.3
Purchased Services	285.8	349.7	312.1	403.7	348.4	(55.3)
Supplies	80.0	121.6	83.0	85.8	94.7	8.8
Capital Expenses	7.2	2.1	5.4	8.6	8.5	0.0
Other Expenditures	46.1	47.1	585.6	193.2	54.5	(138.7)
<b>Total</b>	<b>\$1,265.0</b>	<b>\$1,370.4</b>	<b>\$1,868.2</b>	<b>\$1,607.8</b>	<b>\$1,470.5</b>	<b>(\$137.4)</b>

# School Operations Fund Revenues Source

School Operations Fund - Revenues by Source (\$M)						
	2020–21	2021–22	2022–23	2023–24	2024–25	FY24 vs. FY25
	Actual	Actual	F.A.	F.A.	P.B.	Inc /(Dec)
Property Tax Levy and State General Aids	\$856.5	\$889.7	\$879.1	\$849.6	\$974.2	\$124.6
State Special Education Aid	56.6	55.0	55.5	67.3	60.0	(7.3)
Other State Aids	66.4	67.1	60.6	62.2	62.7	0.5
Federal Aids	27.5	10.3	26.1	39.7	39.4	(0.3)
Local Revenues	3.9	12.7	25.2	28.4	30.4	2.0
<b>Total</b>	<b>\$1,010.9</b>	<b>\$1,034.8</b>	<b>\$1,046.5</b>	<b>\$1,047.3</b>	<b>\$1,166.7</b>	<b>\$119.4</b>

# School Operations Expenditures

School Operations Fund – Expenditures by Object (\$M)						
Object	2020–21	2021–22	2022–23	2023–24	2024–25	FY24 vs. FY25
	Actual	Actual	F.A.	F.A.	P.B.	Inc /(Dec)
Position Salaries	\$290.7	\$291.5	\$449.2	\$437.0	\$490.7	\$53.7
Other Wages	15.4	20.7	18.6	17.6	18.6	1.0
Benefits	191.4	178.5	235.9	247.4	249.4	2.0
Purchased Services	210.1	245.2	242.3	258.2	265.8	7.6
Supplies	26.7	37.8	53.2	46.9	56.2	9.3
Capital Expenses	3.6	1.0	3.4	4.1	3.6	(0.5)
Other Objects	231.8	98.9	43.9	36.0	49.5	13.5
<b>Total</b>	<b>\$969.8</b>	<b>\$873.6</b>	<b>\$1,046.5</b>	<b>\$1,047.3</b>	<b>\$1,166.7</b>	<b>\$119.4</b>

# Directing Funding to Support Students

- In the 2024–25 budget dedicates 95 cents of every public dollar to directly supporting educational services to students.
- This a noteworthy improvement from 88 cents of every dollar in 2019–20.
- This represents an administrative efficiency that few organizations can live up to.

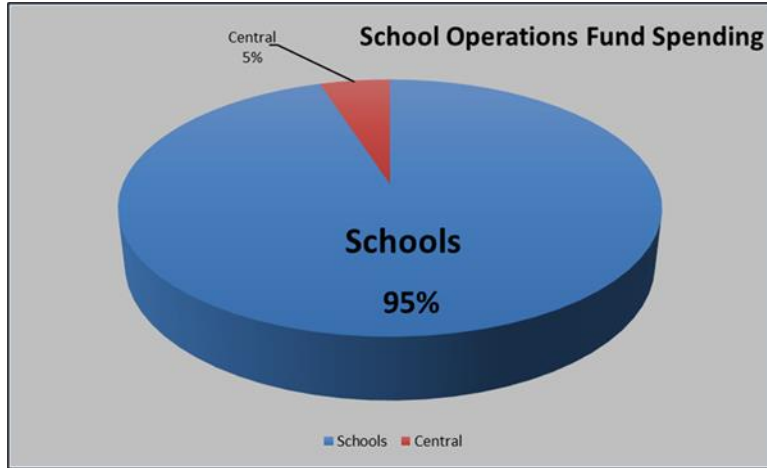
# School Operations Expenditures

District Use of School Operations (General and Debt) Fund Summary (\$M)	
Office	2024-25 Proposed Budget
Board/Board Governance	\$ 1.9
Accountability & Efficiency	2.4
Superintendent	2.0
Chief of Staff	0.8
Communications & School Performance	11.6
Academics	8.4
School Administration	6.2
Finance	6.4
Human Resources	6.9
Schools and School Accounts	1,110.7
Operations	6.3
Other Accounts	15.8
Inter-department & Inter-fund	(12.5)
<b>Total</b>	<b>\$ 1,166.7</b>





# School Operations Use of Funds



## Select School Funding

\$205 million in special education services

\$53.3 million in art, music, physical education, and library media

\$45.2 million Open Enrollment

\$59.1 million school office staff

\$65.7 million in transportation

\$39.2 million building operations

\$22.6 million world languages

\$5.3 million supplemental school support

# School Operations Use of Funds



## Select non-school-based expenditures

\$317.5 million in benefits (districtwide)

\$52.8 million central offices

\$37.3 million in debt services (districtwide)

\$28.1 million in utilities (districtwide)

# Nutrition Services Fund Revenues

School Nutrition Services Fund – Revenues by Source (\$M)						
Description	2020–21 Actual	2021–22 Actual	2022–23 F.A.	2023–24 F.A.	2024–25 P.B.	FY24 vs. FY25 Inc / (Dec)
Federal School Meal Program Aids	\$8.3	\$42.8	\$44.0	\$49.4	\$52.6	\$3.2
Federal Donated Commodities	3.4	4.4	3.6	2.8	2.8	-
State School Lunch Aids	0.8	-	-	0.9	0.5	(0.4)
School Meal Sales	-	0.3	-	-	-	-
Applied Surplus	-	-	-	4.4	4.0	(0.4)
Adult Meal Sales	-	-	-	-	-	-
Other Food Service	0.1	-	0.3	0.2	0.2	-
<b>Total</b>	<b>\$12.6</b>	<b>\$47.5</b>	<b>\$47.9</b>	<b>\$57.7</b>	<b>\$60.1</b>	<b>\$2.4</b>

# Nutrition Services Fund Expenditures

School Nutrition Services Fund – Expenditures by Object (\$M)						
Object	2020–21 Actual	2021–22 Actual	2022–23 F.A.	2023–24 F.A.	2024–25 P.B.	FY24 vs. FY25 Inc /(Dec)
Position Salaries	\$10.9	\$11.9	\$15.0	\$15.2	\$15.7	\$0.5
Other Wages	0.8	0.6	0.6	0.2	0.4	0.2
Position Benefits	7.1	7.9	9.5	9.6	11.1	1.5
Purchased Services	1.3	1.4	1.5	2.1	2.2	0.1
Food and Supplies	7.8	23.0	19.8	29.2	29.5	0.3
Capital Expenses	0.3	0.1	1.3	1.3	1.0	(0.3)
Other Objects	-	0.3	0.1	0.1	0.1	-
<b>Total</b>	<b>\$28.3</b>	<b>\$45.2</b>	<b>\$47.9</b>	<b>\$57.7</b>	<b>\$60.1</b>	<b>\$2.4</b>

# Nutrition Services Fund Use of Funds

Expenditure	2024–25 P.B. (In millions)
Office	\$ 1.9
School Dinner	1.7
School Lunch	44.0
School Breakfast	10.5
Summer School	1.3
School Snack	0.2
Nutrition Non-Program	0.1



# Construction Fund Revenues

Construction Fund – Revenues by Source (\$M)						
	2020–21	2021–22	2022–23	2023–24	2024–25	FY24 vs. FY25
Description	Actual	Actual	F.A.	F.A.	P.B.	Inc / (Dec)
Property Tax Levy	\$4.6	\$2.9	\$1.8	\$5.0	\$15.0	\$10.0
Proceeds from Borrowing	-	-	-	-	-	-
Rental Revenues	1.9	2.1	1.8	1.9	4.0	2.0
Capital/Fixed Asset Sale	0.6	0.8	-	-	-	-
Capital Trust Fund	30.0	30.0	-	-	-	-
Applied Surplus	-	-	-	-	-	-
Other Local Revenues	0.1	0.1	0.1	0.1	0.1	-
<b>Total</b>	<b>\$37.1</b>	<b>\$35.8</b>	<b>\$3.6</b>	<b>\$7.1</b>	<b>\$19.1</b>	<b>\$12.0</b>



# Construction Fund Expenditures

Construction Fund – Expenditures by Object (\$M)						
Project	2020–21 Actual	2021–22 Actual	2022–23 F.A.	2023–24 F.A.	2024–25 P.B.	FY24 vs. FY25 Inc /(Dec)
Position Salaries	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Wages	-	-	-	-	0.2	0.2
Position Benefits	-	-	-	-	0.1	0.1
Purchased Services	15.6	3.7	3.1	6.6	17.2	10.6
Food and Supplies	-	-	-	-	0.2	0.2
Capital Expenses	-	-	0.5	0.5	1.5	1.0
Other Objects	-	-	-	-	-	-
<b>Total</b>	<b>\$15.6</b>	<b>\$3.7</b>	<b>\$3.6</b>	<b>\$7.1</b>	<b>\$19.1</b>	<b>\$3.5</b>

# Construction Fund Use of Funds

FY25 Facilities and Maintenance Capital Projects – Construction Fund (\$M)	
Project Description	Estimate (\$)
Facilities Support Recreation	\$1.3
Facilities Projects Recreation	0.7
Vehicle Replacement	1.5
Major Maintenance	14.1
Major Remodeling	1.0
Security Projects	0.0
Regional Development	0.5
OSHA/ST Mandates	0.0
<b>Total</b>	<b>\$19.1</b>

# Extension Fund Revenues

Extension Fund – Revenues by Source (\$M)						
Description	2020–21 Actual	2021–22 Actual	2022–23 F.A.	2023–24 F.A.	2024–25 P.B.	FY24 vs. FY25 Inc /(Dec)
Local Revenues	\$0.2	\$1.0	\$2.0	\$2.0	\$2.0	\$0.0
Property Tax Levy	27.2	29.7	34.7	112.4	29.9	(82.6)
State/Federal Revenues	(1.8)	2.6	-	-	-	-
Applied Surplus	-	-	5.6	-	5.8	5.8
<b>Total</b>	<b>\$25.6</b>	<b>\$33.3</b>	<b>\$42.3</b>	<b>\$114.4</b>	<b>\$37.6</b>	<b>(\$76.8)</b>

# Extension Fund Expenditures

Extension Fund – Expenditures by Object (\$M)						
Object	2020–21 Actual	2021–22 Actual	2022–23 F.A.	2023–24 F.A.	2024–25 P.B.	FY24 vs. FY25 Inc / (Dec)
Position Salaries	\$5.8	\$6.3	\$8.6	\$9.3	\$10.0	\$0.7
Other Wages	2.0	4.0	5.2	4.7	4.7	-
Position Benefits	1.8	3.8	4.8	4.9	5.7	0.8
Purchased Services	8.8	10.8	22.3	92.0	13.7	(78.3)
Food and Supplies	1.3	0.9	0.7	0.7	0.9	0.2
Capital Expenses	0.3	0.1	0.5	2.5	2.4	(0.1)
Other Objects	0.6	0.1	0.3	0.3	0.3	-
<b>Total</b>	<b>\$20.6</b>	<b>\$26.0</b>	<b>\$42.3</b>	<b>\$114.4</b>	<b>\$37.6</b>	<b>(\$76.7)</b>

# Extension Use of Funds

<b>Expenditures</b>	<b>2024–25 P.B. (In millions)</b>
CAPRA Compliance	\$ 1.3
Rec Facility Improvements	7.7
Rec Facility Infrastructure	0.4
Rec Facility Rental	2
MPS CARES	2.3
Diversity Initiatives	0.1
Drivers ED	0.1
Recreational Facilities	2.2
Utilities REC	0.4

<b>Expenditures</b>	<b>2024–25 P.B. (In millions)</b>
Weekend Music	\$ 0.1
Reading Enrichment	0.5
Earn Learn	0.1
Playgrounds & Rec Centers	12.1
Wraparound Programs	3.6
Extension Insurance	0.1
Partnership For Arts & Humanities	2
Recreation Adult Education	0.1

# Categorical Fund

Categorical Fund – Revenues by Source (\$M)						
Description	2020–21	2021–22	2022–23	2023–24	2024–25	FY24 vs. FY25
	Actual	Actual	F.A.	F.A.	P.B.	Inc / (Dec)
<b>Federal</b>						
ESEA, Title I-A	\$68.5	\$71.8	\$81.0	\$90.8	\$88.3	(\$2.5)
ESEA, Title II	9.1	7.6	7.1	8.2	5.7	(2.5)
ESEA, Title III	1.2	1.1	2.9	2.1	2.7	0.5
ESEA, Title IV	5.1	5.1	6.3	7.2	4.1	(3.0)
SIG <sup>1</sup>	1.7	1.4	0.0	0.0	0.0	0.0
IDEA <sup>2</sup>	30.3	34.8	34.2	46.7	25.9	(20.8)
Head Start	9.7	11.9	10.4	14.0	10.5	(3.6)
Cares Act	30.8	21.4	3.8	0.0	0.0	0.0
GEER	5.0	4.5	1.3	0.0	0.0	0.0
ESSER II	0.0	16.3	158.5	50.1	0.0	(50.1)
ESSER III	0.0	0.0	372.0	48.0	0.0	(48.0)
Other	16.2	0.0	14.9	58.5	0.0	(58.5)
<b>Subtotal Federal</b>	<b>\$172.7</b>	<b>\$176.1</b>	<b>\$692.4</b>	<b>\$325.6</b>	<b>\$137.2</b>	<b>(\$188.4)</b>
<b>State</b>						
AGR <sup>3</sup>	\$24.2	\$23.7	\$43.9	\$42.8	\$47.6	\$4.8
Other	61.3	57.9	0.0	8.0	0.0	(8.0)
<b>Subtotal State</b>	<b>\$85.5</b>	<b>\$81.6</b>	<b>\$43.9</b>	<b>\$50.8</b>	<b>\$47.6</b>	<b>(\$3.2)</b>
<b>Private</b>						
GE Foundation	\$1.1	\$0.2	\$6.4	\$0.0	\$0.0	\$0.0
Other	4.9	8.0	0.0	4.8	2.2	(2.7)
<b>Subtotal Private</b>	<b>\$6.0</b>	<b>\$8.1</b>	<b>\$6.4</b>	<b>\$4.8</b>	<b>\$2.2</b>	<b>(\$2.7)</b>
Transfers						
<b>Total Categorical Fund</b>	<b>\$406.5</b>	<b>\$265.7</b>	<b>\$742.7</b>	<b>\$381.3</b>	<b>\$186.9</b>	<b>(\$194.3)</b>

<sup>1</sup>School Improvement Grant; <sup>2</sup>Individuals with Disabilities Education Act; <sup>3</sup>Achievement Gap Reduction Grant

## Categorical Use of Funds

- \$186.9 million in total to supplement district funds in the form of grants
- \$137.2 million from federal government
- \$47.6 million from state government
- 2.2 million from private donors
- Supports Special Education
- Regular Education Academics
- Green Schoolyards
- Preventing Human Trafficking
- Student Mental Health Services
- Forestry Grant



# ESSER III Budget Summary

Estimated Expenditures/Encumbrances through February 29, 2024

ESSER III Spring 2024 Budget Summary	Budget	Expenditures	Encumbrances	Remaining Balance	Mitigating Learning Loss Expenditures and Encumbrances
Accelerating Learning	84,927,631	64,210,240	14,943,425	5,773,966	64,291,336
Health and Wellness	78,845,818	35,416,333	21,427,984	22,001,501	12,669,551
Facilities	153,989,814	77,814,216	100,330,088	(24,154,490)	-
Technology	47,179,734	26,565,655	11,694,576	8,919,503	5,153,850
Extracurricular Engagement	59,434,687	18,480,439	36,645,900	4,308,348	211,424
Grant Administration & Program Evaluation	2,962,612	1,749,912	1,206,513	6,187	1,085,966
Other Educational Services and Programs	53,196,034	4,000,624	49,195,410	-	-
Indirect Cost	24,987,237	12,819,996	-	12,167,241	-
<b>Grand Total</b>	<b>\$ 505,523,567</b>	<b>\$ 241,057,415</b>	<b>\$ 235,443,896</b>	<b>\$ 29,022,256</b>	<b>\$ 83,412,127</b>

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

# Conclusion

- The administration and MBSD are grateful for the generous support of Milwaukee voters who invested in students by raising the district's revenue limit through the spring 2024 referendum. These funds will help to preserve services in 2024–25 despite the end of ESSER and continued significant inflation.
- However, inflation, insufficient reimbursement of special education costs, and state revenue limits mean the challenging financial environment the district operates in will continue for the foreseeable future.
- While tough decisions were made in the 2024–25 proposed budget, the administration believes this budget successfully invests in students by redeploying resources to direct educational services and to conserving the facilities in which students learn.

# 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.
- Thank you to all district staff and stakeholders for your contributions to developing the 2024–25 proposed budget.



# For More Information on the MPS Budget

An online version of the 2024–25 Superintendent’s Proposed Budget is posted on the district’s website at:

[mpsmke.com/budget](https://mpsmke.com/budget)

For more information about the 2024–25 Superintendent’s Proposed Budget, please contact MPS Office of Finance at (414) 475-8851 or via email at:

[budget@milwaukee.k12.wi.us](mailto:budget@milwaukee.k12.wi.us)

An online version of the Spring 2024 Budget Revision Detail is posted on the district’s ESSER website at:

<http://mpsmke.com/esser>



**MILWAUKEE  
PUBLIC SCHOOLS**

**Thank  
You!**





**MILWAUKEE**  
PUBLIC SCHOOLS

*Questions?*