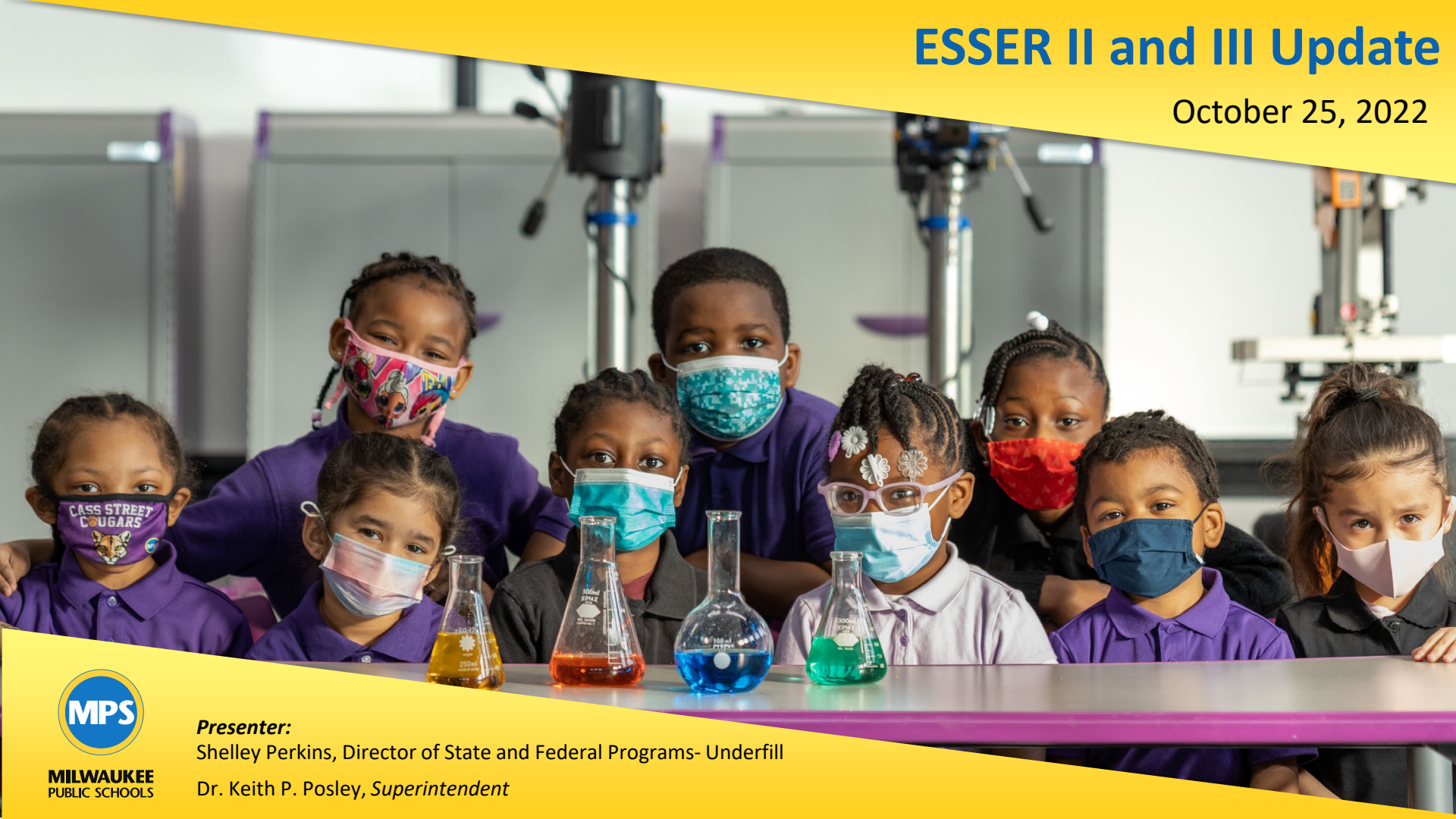


ESSER II and III Update

October 25, 2022



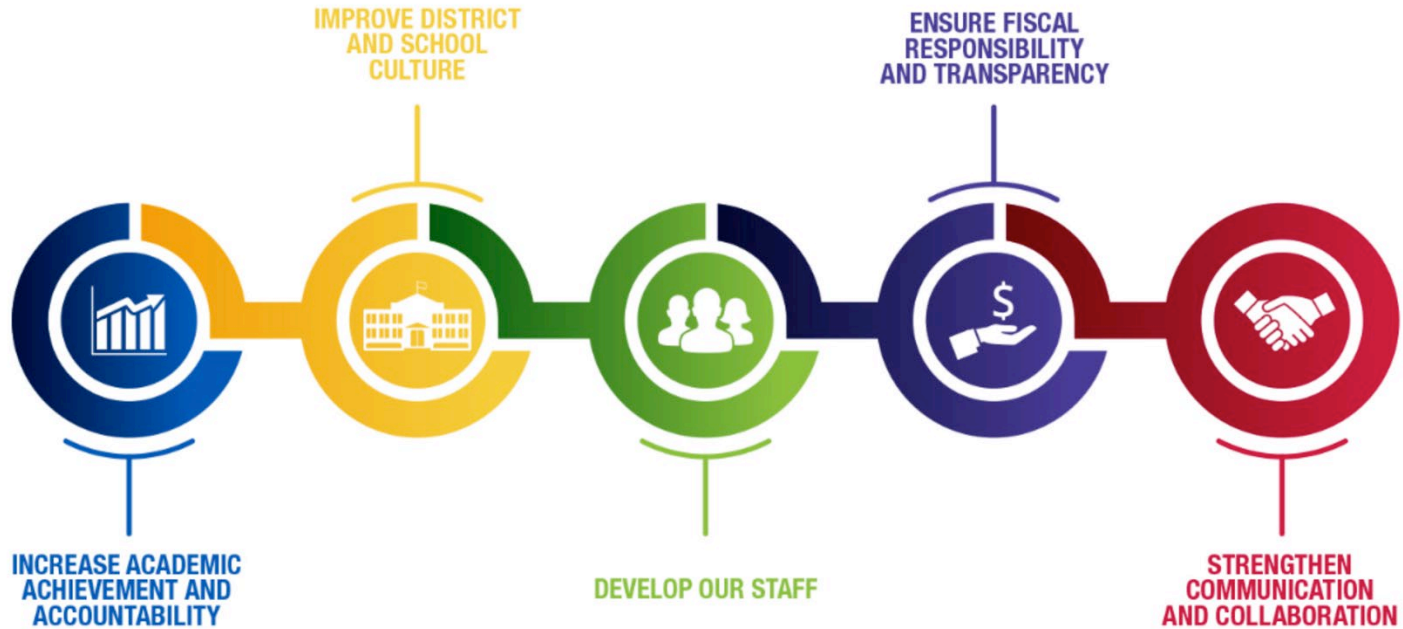
MILWAUKEE
PUBLIC SCHOOLS

Presenter:

Shelley Perkins, Director of State and Federal Programs- Underfill

Dr. Keith P. Posley, *Superintendent*

5 Priorities for Success



ESSER II Budget Summary

Estimated Expenditures/Encumbrances through June 30, 2022

ESSER II Fall 2022 Budget Summary	Budget	Expenditures	Encumbrances	Remaining Balance
Accelerating Learning	64,585,660	18,930,477	13,148,326	32,506,857
Health and Wellness	21,565,813	3,009,098	1,339,290	17,217,424
Facilities	109,043,600	10,292,827	74,000,512	24,750,261
Other Educational Services and Programs	26,068,483	2,388,586	-	23,679,897
Indirect Cost	3,632,758	2,783,177	-	849,581
Grand Total	\$ 224,896,314	\$ 37,404,165	\$ 88,488,129	\$ 99,004,021



ESSER III Budget Summary

Estimated Expenditures/Encumbrances through June 30, 2022

ESSER III Fall 2022 Budget Summary	Budget ₁	Expenditures	Encumbrances	Remaining Balance	Mitigating Learning Loss Budget ₂
Accelerating Learning	81,625,917	7,917,187	2,554,920	71,153,809	66,006,241
Health and Wellness	77,616,423	10,030,025	309,750	67,276,648	17,035,605
Facilities	126,439,200	951,415	9,535,422	115,952,363	-
Technology	79,834,946	26,070,467	24,338,806	29,425,673	47,471,079
Extracurricular Engagement	59,434,687	11,701	300,141	59,122,845	866,800
Grant Administration & Program Evaluation	2,962,602	62,987	12,176	2,887,439	-
Other Educational Services and Programs	53,196,044	-	-	53,196,044	-
Indirect Cost	24,413,748	5,024,628	-	19,389,120	-
Grand Total	\$ 505,523,567	\$ 50,068,411	\$ 37,051,215	\$ 418,403,941	\$ 131,379,725

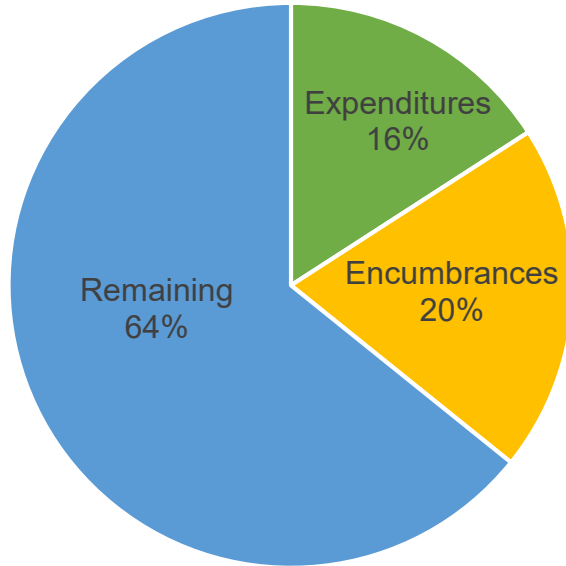
1 – The Fall 2022 budget increase reflects additional funds granted to MPS.

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



ESSER III Budget Summary

Mitigating Learning Loss Spending through June 30, 2022



\$ 131,379,725

MPS Budget Allocation for Mitigating Learning Loss (26%)

Budget Required (20%)	\$ 101,104,713
Expenditures	16,055,570
Encumbrances	<u>20,125,689</u>
Remaining	\$ 64,923,454



New Items in Fall 2022 Budget

New items are supported by unspent balance of previously approved line items and an increase to ESSER III.

Category	Description	Budget
Organizational Development	New Educator Institute and school support teachers	8,108,122
Overtime	Facilities staff (level 9 and above)	500,000
Administrative	Facilities accounting services	200,000
Administrative	Hire 1.0 FTE Facilities Project Manager	178,355
ESSER II New Budget Items		\$ 8,808,122

Category	Description	Budget
Student Support	Youth Early Intervention Summer contract	100,000
Online Instruction	Elevate.K12 contract	2,500,000
Student Support	Lead Generation Project contract	129,000
Organizational Development	New Educator Institute	1,400,000
Organizational Development	Education Leadership Development - Leading Math	376,703
Administrative	Facilities accounting services	200,000
Administrative	Maintain 1.0 FTE Facilities Project Manager	178,355
ESSER III New Budget Items		\$ 4,505,703



For More Information on ESSER

An online version of the Fall 2022 Budget Revision Detail is posted on the district's ESSER website at:

<http://mpsmke.com/esser>

For more information about the Fall 2022 Proposed Budget Revision Detail, please contact MPS Office of Finance at (414) 475-8851 or via email at:

esser@milwaukee.k12.wi.us



Thank you.

Presenter:

Shelley Perkins, Director of State and Federal Programs- Underfill



Dr. Keith P. Posley, *Superintendent*