



Central Services



MILWAUKEE
PUBLIC SCHOOLS

2023–24 Superintendent's Proposed Budget

Fiscal Year: July 1, 2023 – June 30, 2024

Submitted to the Milwaukee Board of School Directors

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Central Services

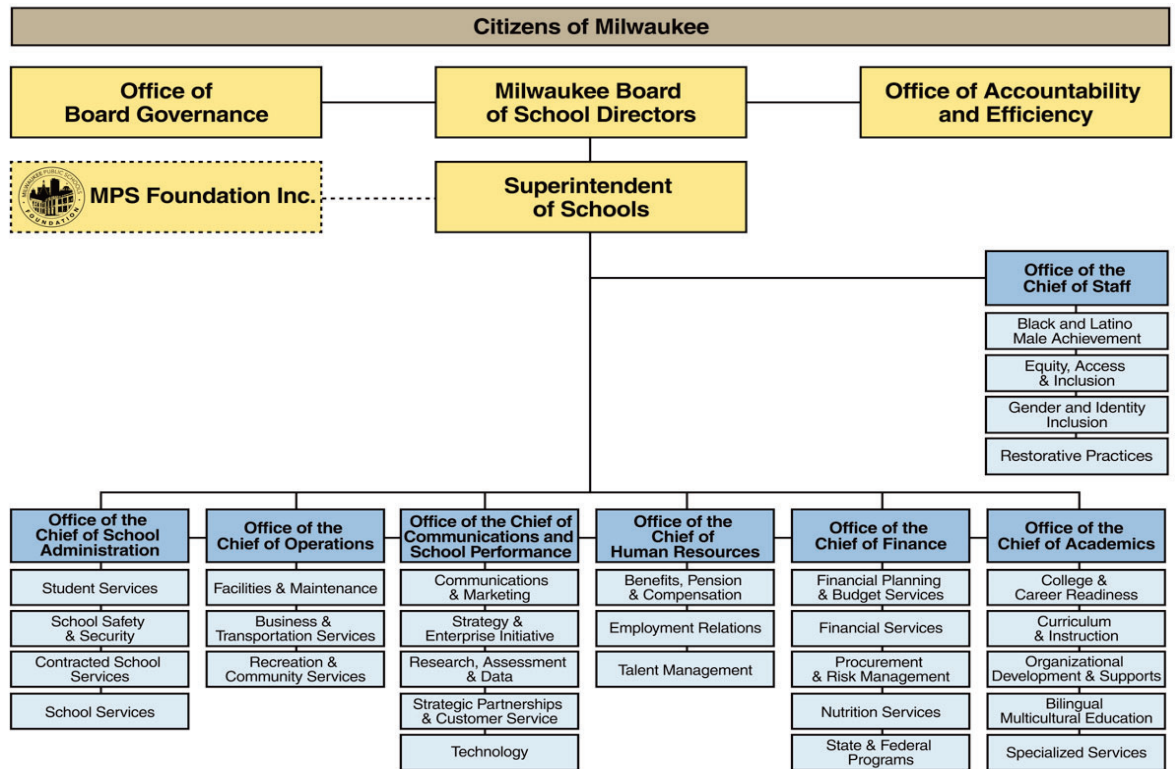
The Milwaukee Public Schools (MPS) budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services, and Line Items; and Informational, including City Profile, MPS Profile, and Glossary. The Central Services subsection is contained within the Financial Section.

The Central Services subsection of the fiscal year 2023–24 Proposed Budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes, and budget summaries.

Overview

The district’s Central Services consists of offices with departments and divisions performing supportive activities across the district. Offices, departments, and divisions within MPS serve, guide, and provide resources to parents, students, teachers, school leaders, staff, and the community. Duties performed by Central Services staff include such things as maintaining high academic standards, providing safety personnel, hiring teachers, providing snow removal, providing healthy student meals, and ensuring financial integrity. Chart 3.49 shows the district organizational chart. The superintendent of schools, the board clerk—who also serves as the chief of the Office of Board Governance—and the director of the Office of Accountability and Efficiency report directly to the Milwaukee Board of School Directors. All other district positions report to the superintendent of schools.

Chart 3.49 District Organizational Chart



Central Services Plans and Activities

Central Services, along with regional cross-functional teams, continues to transform teaching and learning. Work between the offices and school administration supports each school community to improve services to students and families. Central Services offices and departments align their practices to reflect a case-management approach to assist schools in problem solving and in their individual improvement efforts.

The **Office of the Superintendent** works with the Milwaukee Board of School Directors and all the district's major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The office supports schools through the following activities:

- Leads district strategic-planning work
- Provides leadership and direction for effective daily operation of the district
- Maintains clear communication with the Milwaukee Board of School Directors

The **Office of the Chief of Staff** helps to identify, develop, engage, and integrate resources to support schools, students, and their families.

The **Office of Communications and School Performance** provides leadership for district activities related to communications and marketing; research, assessment, and data; strategic partnerships and customer service; technology; and strategy and enterprise initiatives. The office supports implementation of continuous improvement systems that support, measure, and inform the district's work in the areas of teaching and learning. Collectively, the team ensures data-driven focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community. The office also supports the technology needs across all district facilities and programs.

The **Office of Academics** oversees the district's academic agenda to provide a world-class education for all MPS students. The Office of Academics staff works closely with schools and other departments in MPS to ensure consistent focus on the following areas:

- Accelerated academic achievement for all students
- Shared accountability for student learning
- Professional development on culturally responsive teaching and trauma-informed care
- Respectful and welcoming school environments

The **Office of School Administration** promotes safe and secure learning and working environments. The office provides oversight and operational support, supervision, intervention strategies, and accountability systems to schools and school leaders. These systems have been created to ensure that students in all schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement. The office responds to school emergencies and addresses school safety issues as they arise in our schools.

The **Office of Finance** acts as the steward of the district's assets and ensures that the organization has a system of adequate internal financial controls and organizational compliance with legal and statutory requirements. The office provides reliable and relevant financial and budgetary information to all district and community stakeholders, forming the basis of sound fiscal and operational decision making while building community

support. The office facilitates grant development efforts to complement the district budget. Additional services provided through the office include school nutrition. The office supports schools through the following activities:

- Supports the district in maximizing resources for a student-focused budget
- Provides meals to all students in the district at no charge throughout the school year and summer
- Procures goods and services that support teaching and learning

The **Office of Human Resources** seeks to attract and retain a competent, capable, and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits, and data management. The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices.

Central Services staff members continue to gather and use information, data, and best practices to guide work and examine and upgrade their support for schools. The superintendent’s Five Priorities for Success indicators allow staff to evaluate progress in both project work and day-to-day operating processes and procedures. Operational work is benchmarked against other urban districts to ensure success of the district and the individual activities in which the district engages. MPS is investing in the people who lead the work by providing ongoing professional development to support the use of best practices, data-driven decision making, coaching, and systems thinking to drive improvement.

The **Office of Operations** provides support, strategic planning, and monitoring for MPS activities related to facilities and maintenance, recreation and community services, and business and transportation services.

Central Services Budget Summary – School Operations and Other Funds

The MPS administration has ten primary offices. The 2023-24 office allocation from all funding sources is \$192.1.

Chart 3.50 shows a summary of the funds allocated to each office for the 2023–24 Proposed Budget.

Chart 3.50 Central Services Budget Summary – School Operations and Other Funds

Central Services Budget Summary - All Funds (\$M)			
Office	School		Total
	Operations	Other	
	Funds	Funds	Budget
Board/Office of Board Governance	\$2.8	\$0.0	2.8
Accountability & Efficiency	1.2	0.0	1.2
Superintendent of Schools	1.8	0.0	1.8
Chief of Staff	1.6	0.5	2.1
Communications & Student	15.4	1.6	17.0
Academics	8.3	8.0	16.3
School Administration	6.7	2.0	8.7
Operations	30.5	38.9	69.4
Finance	5.8	59.4	65.2
Human Resources	6.6	1.0	7.6
Total	\$80.40	\$111.4	\$192.1

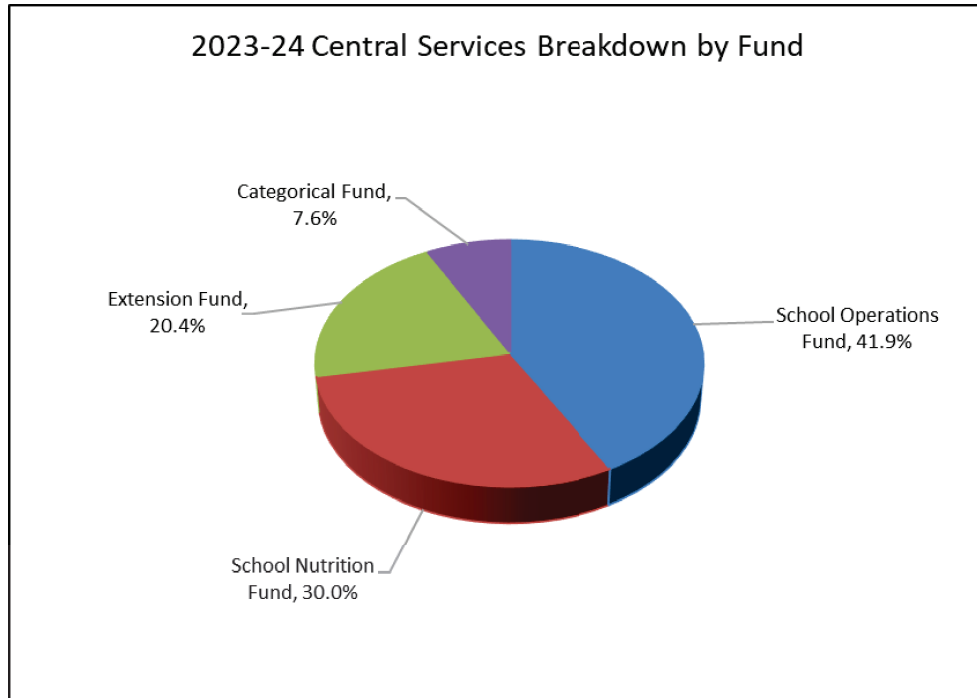
Office Fund Relationship

District offices and departments are funded through many sources. The major funding sources are the School Operations (general and School Nutrition Services), Extension, and Categorical Funds.

Total district office and department funding is \$192.1 million with 41.9 percent or \$80.4 million from the School Operations Fund, 30 percent or \$57.7 million from the School Nutrition Services Fund, 20.4 percent or \$39.2 million from the Extension Fund, and 7.6 percent or \$14.5 million from the Categorical Fund.

Chart 3.51 shows the department budget breakdown by fund.

Chart 3.51 Central Services Budget Summary – Department Budget Breakdown by Fund



Offices within MPS are responsible for managing “Other Accounts.” Other Accounts are a series of projects that are required for supporting and managing district operations. These accounts are considered, for the most part, to be operational costs. Examples of these budgets include the Construction Fund, debt service, district judgments, benefits clearing account, and utilities. The total amount for Other Accounts is 244,410. Other Accounts are further described at the end of this section.

Chart 3.52 shows a listing of all Central Services position changes between the 2022–23 Superintendent’s Final Adopted Budget and the 2023-24 Proposed Budget. Some of the positions represent staff who are deployed to schools but budgeted in an office project. Position changes may not correlate to amount changes due to changes in salaries and titles.

Chart 3.52 Central Services Position Changes (FTE)

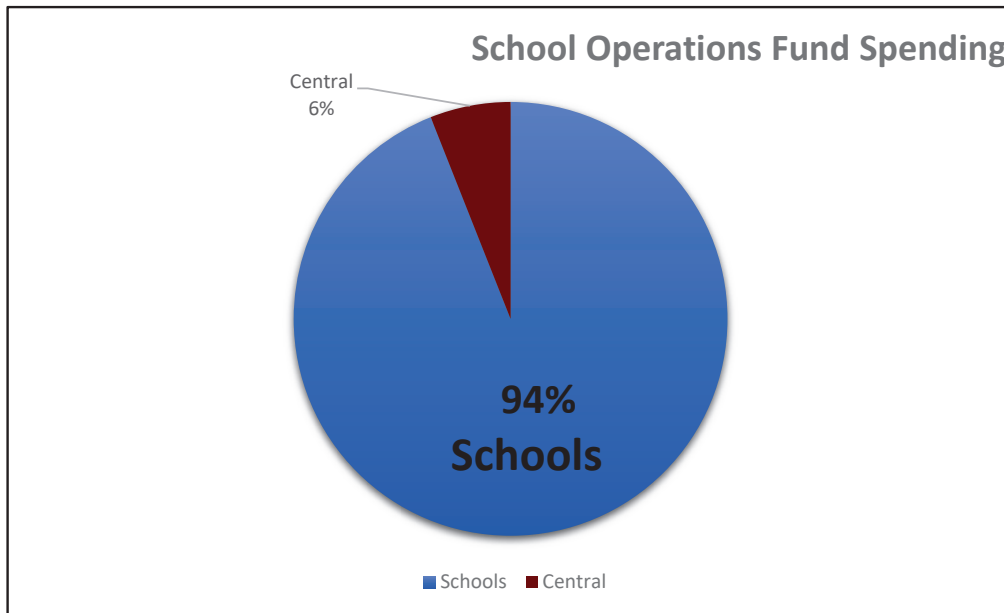
Central Services Position Changes					
Position Description	Position Change	Amount Change	Position Description	Position Change	Amount Change
Academic Coach	-4.00	(247,396)	Literacy Coach	-4.00	(247,396)
Accountant II	-1.00	(52,000)	Literacy Specialist	-7.00	(432,943)
Accountant IV	2.00	166,943	Mgr I	1.00	129,367
Accounting Assistant III	1.00	67,092	Mgr II	-0.80	(77,966)
Admin Asst I	0.00	5,361	Network Service Technician	-1.00	(60,584)
Admin Asst III	-1.00	(53,145)	Nutrition Technician	-2.00	(82,277)
Analyst I	-1.00	(60,522)	Planning Assistant II	-6.00	(328,609)
Applications Spec I	-1.00	(86,164)	Prof Development Specialist II	-1.00	(95,773)
Assessment Specialist III	0.00	1,300	Professional Dev Manager I	-2.00	(238,661)
Assoc II	1.00	94,533	Rec District Coordinator II	1.00	95,557
Board Staff Associate li	-1.00	(59,813)	Rec Supervising Associate II	-1.00	(68,662)
Coord I	0.00	42,386	Safety Analyst II	1.00	106,854
Coord II	1.00	98,311	Science Teaching Specialist	-2.00	(160,410)
Coord III	1.00	114,206	Senior Support Tech II	-1.00	(76,174)
Cor III	-1.00	(101,848)	Spec I	-2.00	(241,914)
Curriculum Specialist IV	-8.00	(883,452)	Spec III	0.00	11,032
Dietitian Coordinator III	-2.00	(153,631)	Sr Dir	-1.00	(150,650)
Dir I	0.00	3,545	Sr Prog Analyst I	1.00	106,761
Educator Effect Coord III	-1.00	(107,651)	Sup II	-1.00	(98,066)
Environmental Associate I	-1.00	(87,290)	Supervisor I	-1.00	(78,632)
Environmental Health Insp	1.00	77,987	Systems Administrator	1.00	84,677
Equity & Incls Spec I	-2.00	(145,762)	Talent Mngmnt Specialist I	2.00	180,160
Family & Comm Engage Assoc I	-1.00	(33,065)	Teacher Leader	3.50	431,572
Fin Plan & Budget Analyst I	2.00	172,668	Tech Support Supervisor I	1.00	97,306
Fin Plan & Budget Analyst III	-2.00	(190,356)	To Be Determined	4.00	(183,770)
Fin Plan & Budget Coord III	0.00	(26,268)	Transportation Associate II	1.00	45,011
Fmla Assistant III	-1.00	(51,845)	Truck Driver	8.00	440,000
Haz Mat/Ind Hyg Coordinator II	-1.00	(97,371)	Turnaround Arts Prog Coord I	-1.00	(71,271)
IT Service Technician	4.00	252,522	School Performance Coor III	0.00	7,244
IT Service Technician II	-5.00	(299,466)			
Kitchen Assoc II	-3.00	(177,982)			
Licensing & Pre Serv Coord III	-1.00	(106,359)			
				-34.30	\$ (2,882,749)

While great strides have been made in directing resources to classrooms, the district’s best efforts to create a standard of care for all students are greatly influenced by funding decisions at the state and federal levels. Ensuring that dollars reach the classroom is not met without challenges.



For every dollar budgeted in the MPS School Operations Fund, ninety-four cents is used to educate and support children in Milwaukee as shown in Chart 3.53. This includes both supplies and personnel but especially the district’s largest group of employees: teachers. Six cents of every dollar in the fund is used to support non-school-based staff and services.

Chart 3.53 School Operations Fund Spending



Central Services Snapshots

The presentation that follows includes organizational and financial information for MPS administrative offices, departments, and divisions. Organizational charts provide an overview of the departments and divisions that report to each office. Financial information is organized into snapshots that provide a budgetary overview of each MPS office and the departments and divisions within it. Information in the snapshots is organized into the following sections:

Overview—Brief summary of the work done by the respective office.

Structure—Includes the financial information for the sum of board and grant fund expenditures by type. The information is for actual amounts spent in 2021-22, the Final Adopted Budget (F.A.) for 2022–23, and the Proposed Budget (P.B.) for 2023–24. The 2022-23 F.A. amounts and the 2023–24 P.B. differences are also included. Budgets are broken down into salaries, other wages, employee benefits, purchased services, supplies, and other.

Full-Time Equivalents (FTE) Section—Number of FTEs budgeted within each office, department, and division by fund type. When used in reference to the number of positions, 1.00 FTE is equivalent to an employee who works 40 hours per week.

Expenditures by Type Section—Takes information from the financial information section and presents it visually in a bar chart.

Office Summary Section—Mission and vision.

Office and Department—Amounts and FTEs.

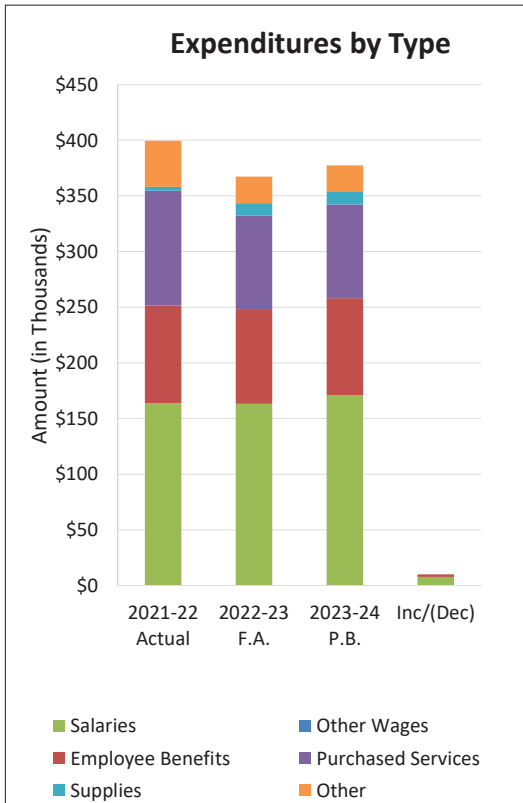
Department Measurable Goals—Indicates the desired objectives for each department/division.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$163,698	\$163,315	\$171,008	\$7,693
Other Wages	0	0	0	0
Employee Benefits	87,742	84,924	87,214	2,290
Purchased Services	103,317	84,000	84,000	0
Supplies	3,399	11,397	11,397	0
Other	41,504	23,665	23,665	0
Total Expenditures	\$399,660	\$367,301	\$377,284	\$9,983

ESSEF funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00



Major Initiatives

Mission
MPS is a diverse district welcoming all students, preparing them for success in higher education, post-education opportunities, work, and citizenship.

Vision
MPS will be among the highest-student-growth school systems in the country. All district staff will be committed to providing an educational environment that is child-centered, supports achievement, and respects diversity. Schools will be safe, welcoming, well-maintained, and accessible community centers meeting the needs of all. Relevant, rigorous, and successful instructional programs will be recognized and replicated. The district and its schools will collaborate with students, families, and community for the benefit of all.

Goals
Goal 1: Academic Achievement
Goal 2: Student, Family, and Community Engagement
Goal 3: Effective and Efficient Operations

Organization

The Board of School Directors has no reporting departments.

Projects include: Board-751



Office of Board Governance

Dr. Jacqueline M. Mann

Chief of Board Governance/Board Clerk

Overview

The Milwaukee Board of School Directors’ business office, the Office of Board Governance—in cooperation with, but independent of, the superintendent and the Office of Accountability and Efficiency—provides support to the board in effectively and efficiently governing the district through coordination of services among the board, individual board members, the public, other governmental agencies, and the district administration.

The Office of Board Governance assists the board in fulfilling statutory and other legal requirements by conducting fiscal and policy analyses, ensuring compliance with Wisconsin Open Meetings and Public Records Law, and serving as the board’s chief officer, board clerk, parliamentarian, ombudsperson, and official records custodian.

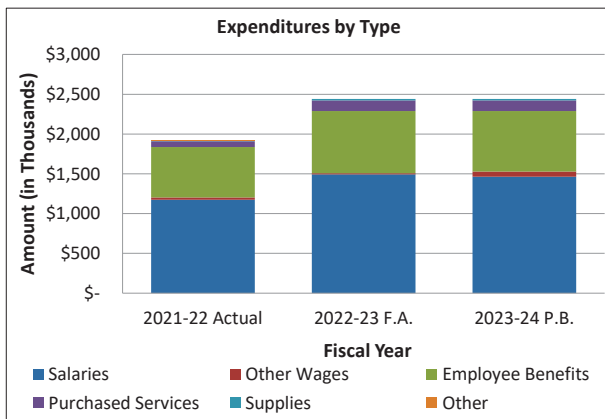
Structure

The Office of Board Governance comprises of four departments: Internal Audit, Information and Constituent Relations, Clerk Services, and Legislative and Governmental Relations.

Office of Board Governance				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,174,594	\$1,492,177	\$1,464,592	(\$27,585)
Other Wages	29,024	16,200	65,085	48,885
Employee Benefits	633,935	778,436	757,137	(21,299)
Purchased Services	71,283	134,350	134,350	0
Supplies	9,394	19,401	19,400	(1)
Other	3,000	0	0	0
Total Expenditures	\$1,921,230	\$2,440,564	\$2,440,564	\$0

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	20.00	21.00	21.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	20.00	21.00	21.00	0.00



Office Mission & Vision

Mission

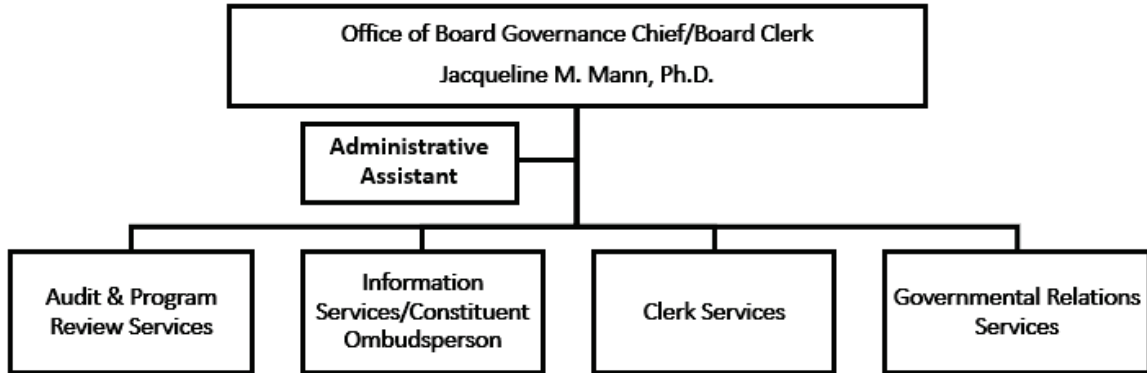
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

Vision

The Milwaukee community will be fully represented and supported by MPS decision makers through inclusive and equitable processes, transparency, advocacy, and accountability leading to the academic success and social and personal growth of students within the Milwaukee Public Schools.

Office of Board Governance

Chart 3.54 Office of Board Governance Organizational Chart



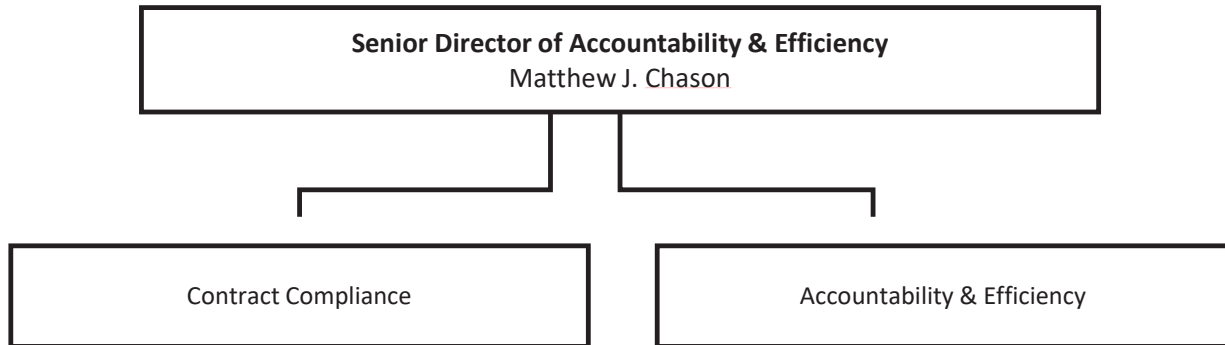
Office of Board Governance

The Office of Board Governance, shown in Chart 3.54, provides support—in cooperation with, but independent of, the superintendent and the Office of Accountability and Efficiency—to the Milwaukee Board of School Directors in effectively and efficiently governing the district. This support includes but is not limited to fulfilling statutory or other legal requirements, conducting fiscal analyses, conducting policy analysis, reviewing and proposing policy, ensuring compliance with Wisconsin Open Meeting Law and agendas for meetings of the board and its committees, preparing communications for the board and public, and serving as the board’s chief officer and board clerk, parliamentarian, ombudsperson, and official records custodian.

The office provides coordination of administrative services among the board, the Office of Accountability and Efficiency, and the Office of the Superintendent. The Office of Board Governance, by providing the board with the most independent information available, assists the board in its function of establishing district goals, priorities, rules, and policies. Within the Office of Board Governance, the internal audit function, information and constituent services, clerk services, and legislative and governmental relation services are integral components of the board’s decision-making process.

Office of Accountability and Efficiency

Chart 3.55 Office of Accountability and Efficiency Organizational Chart



Office of Accountability and Efficiency

The Office of Accountability and Efficiency reports to the Milwaukee Board of School Directors and is organized as shown in Chart 3.55. The office provides enhanced transparency, oversight, and accountability of financial operations; evaluates fiscal performance; and recommends solutions that enhance fiscal stewardship of MPS. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.



Office of Accountability and Efficiency

Matthew J. Chason

Senior Director of Accountability and Efficiency

Overview

The Milwaukee Board of School Directors established the Office of Accountability and Efficiency to enhance transparency, oversight, and accountability for the financial operations; evaluate fiscal performance; and recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools. The office works cooperatively with the administration and the Office of Board Governance to develop procedures and policies that support the goals of the district. The office also establishes diversity and student engagement requirements for all MPS contracts and monitors vendor compliance with those requirements through the Department of Contract Compliance Services.

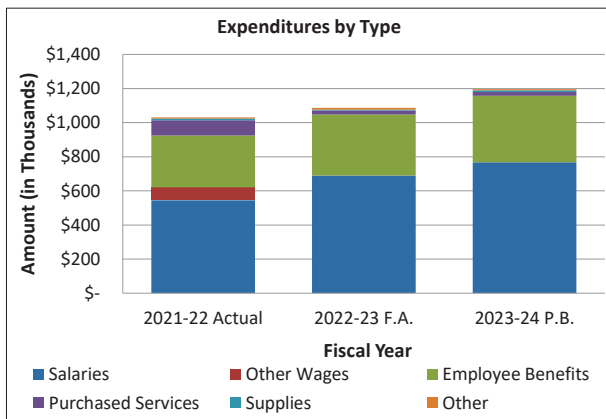
Structure

The Office of Accountability and Efficiency reports to the Board of School Directors. This office has no reporting departments.

Office of Accountability and Efficiency				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$545,254	\$689,234	\$766,621	\$77,387
Other Wages	75,101	0	0	0
Employee Benefits	304,351	358,402	390,977	32,575
Purchased Services	89,921	23,141	21,700	(1,441)
Supplies	9,465	5,000	10,700	5,700
Other	7,470	10,500	7,000	(3,500)
Total Expenditures	\$1,031,562	\$1,086,277	\$1,196,998	\$110,721

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	10.00	10.00	10.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	10.00	10.00	10.00	0.00



Office Mission & Vision

Mission

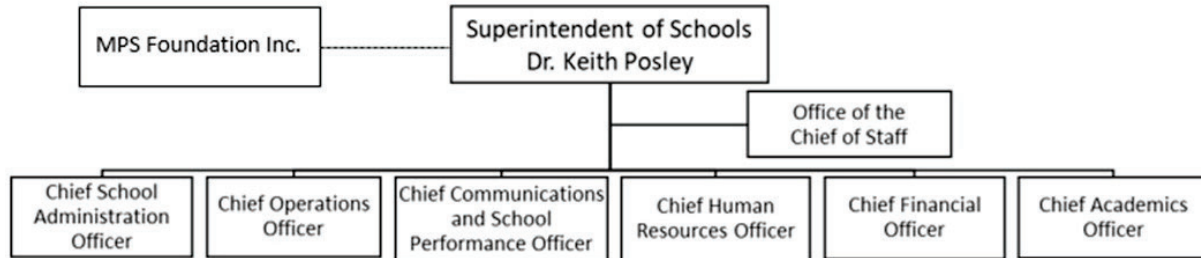
The Office of Accountability and Efficiency will enhance transparency, oversight, and accountability for the financial operations; evaluate fiscal performance; and recommend solutions in furtherance of fiscal stewardship of MPS.

Vision

The Office of Accountability and Efficiency will foster budget and operative transparency throughout the district.

Office of the Superintendent

Chart 3.56 Office of the Superintendent Organizational Chart



Office of the Superintendent

The Office of the Superintendent works with the Milwaukee Board of School Directors and all the district’s major offices, MPS school communities, and other stakeholders as shown in Chart 3.56 to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, mathematics, and writing; increasing community and business partnerships; and increasing opportunities for student voice.

The chiefs of each office, the manager of the superintendent’s initiatives, and the special assistant to the superintendent form the superintendent’s senior staff. The superintendent has developed strong working relationships with each office in order to carry out district initiatives in an efficient and effective manner to realize increased achievement for all students.

This office is responsible for the overall day-to-day operations of the district and is the main point of contact for members of the community. To this end, the Office of the Superintendent strives to be responsive in resolving concerns in a manner that is in alignment with the district’s mission, vision, and core beliefs.



Office of the Superintendent

Dr. Keith P. Posley
Superintendent

Overview

The Office of the Superintendent works with the Milwaukee Board of School Directors and all the district’s major offices, MPS school communities, and other stakeholders to design and put systems in place that prepare students for success in higher education, post-education opportunities, work, and citizenship. The superintendent takes leadership in identifying and developing new initiatives to realize positive outcomes for all students. Special emphasis has been placed on ensuring equity and diversity; improving student performance in reading, writing, and mathematics; increasing graduation rates; expanding restorative practices; and increasing opportunities for student voice.

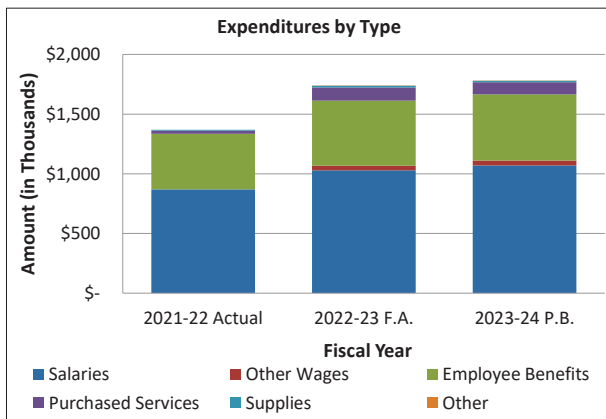
Structure

Department reporting to the Office of the Superintendent is the MPS Foundation.

Office of the Superintendent				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$869,071	\$1,028,269	\$1,070,091	\$41,822
Other Wages	0	40,000	40,000	0
Employee Benefits	465,821	543,290	554,266	10,976
Purchased Services	26,533	112,700	101,974	(10,726)
Supplies	6,664	13,098	13,098	0
Other	0	60	60	0
Total Expenditures	\$1,368,089	\$1,737,417	\$1,779,489	\$42,072

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	13.00	10.00	10.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	13.00	10.00	10.00	0.00



Office Mission & Vision

Mission

The Office of the Superintendent works with all the district's major offices, the Milwaukee Board of School Directors, and MPS school communities to put systems in place to prepare students for success in higher education, post-education opportunities, work, and citizenship.

Vision

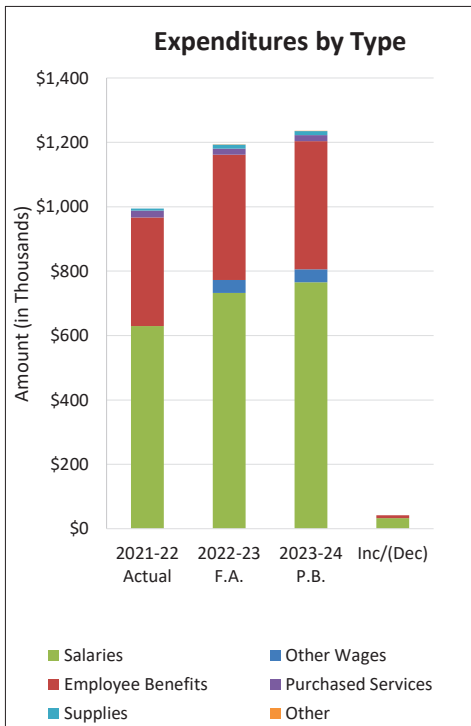
All district staff will be committed to providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces diversity.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$629,542	\$732,533	\$765,293	\$32,760
Other Wages	0	40,000	40,000	0
Employee Benefits	337,434	389,507	398,819	9,312
Purchased Services	21,294	18,700	18,700	0
Supplies	6,419	12,098	12,098	0
Other	0	60	60	0
Total Expenditures	\$994,689	\$1,192,898	\$1,234,970	\$42,072

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	10.00	7.00	7.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	10.00	7.00	7.00	0.00



Major Initiatives

- Initiatives are reflected in all reporting offices with departments and divisions

Organization

This department is in the Office of the Superintendent.

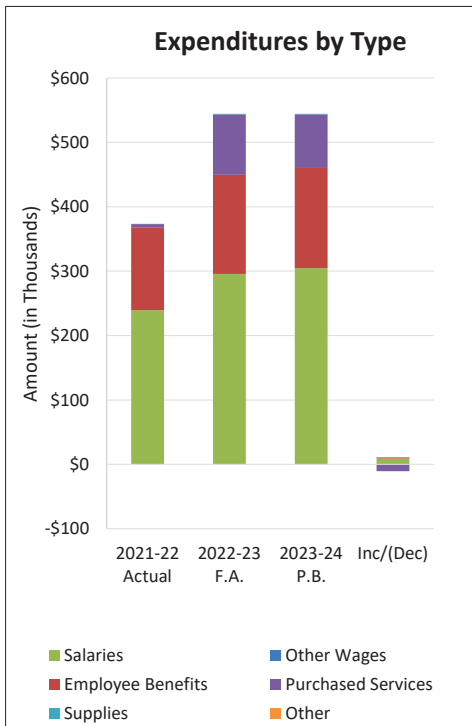
Projects include: Board-756



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$239,529	\$295,736	\$304,798	\$9,062
Other Wages	0	0	0	0
Employee Benefits	128,387	153,783	155,447	1,664
Purchased Services	5,239	94,000	83,274	(10,726)
Supplies	245	1,000	1,000	0
Other	0	0	0	0
Total Expenditures	\$373,400	\$544,519	\$544,519	\$0

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	3.00	3.00	3.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	3.00	3.00	3.00	0.00



- ### Major Initiatives
- Provide support for community partnership building
 - Provide opportunities to recruit and increase new partnerships
 - Increase potential donor opportunities
 - Support successful operations of MPS

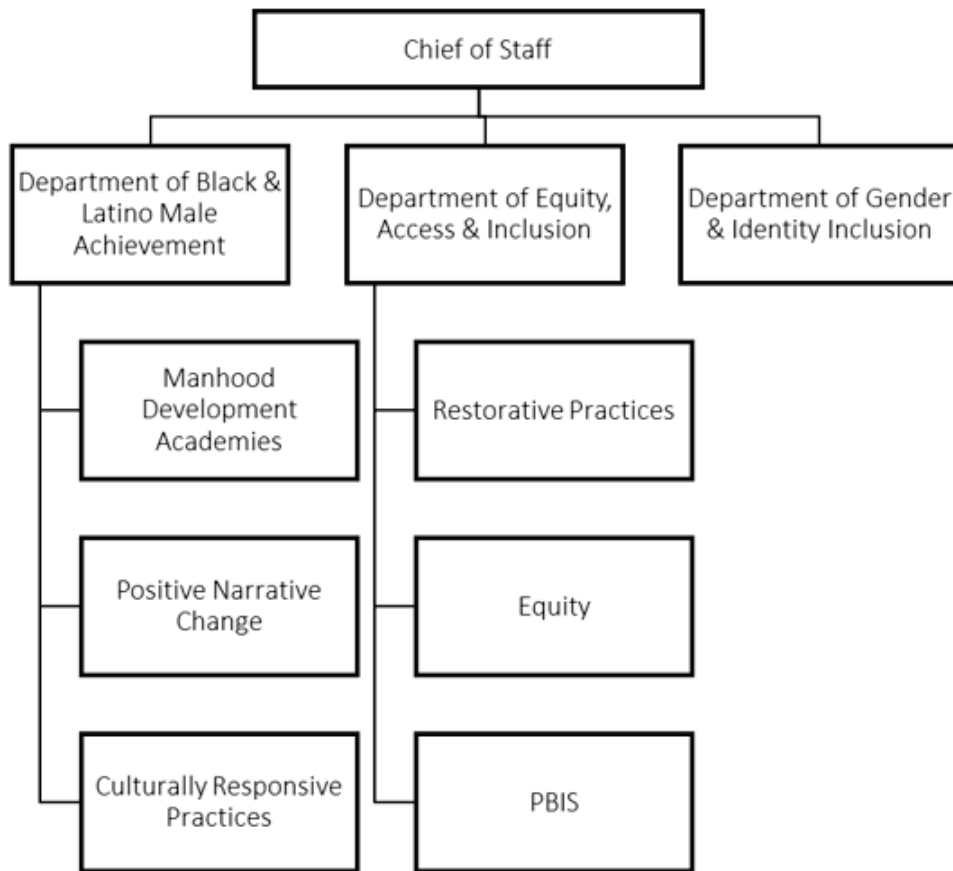
Organization

This department is in the Office of the Superintendent.

Projects include: Board-817; Grant-495

Office of the Chief of Staff

Chart 3.57 Office of the Chief of Staff



Office of the Chief of Staff

The Office of the Chief of Staff, which is shown in chart 3.57, helps to identify, develop, engage, and integrate external resources to support schools, students, and their families. The Department of Black and Latino Male Achievement creates systems, structures, and spaces that guarantee success for all Black and Latino young men through mentorship programs. The Department of Equity, Access, and Inclusion engages in intentional, strategic, and inclusive work that embeds and leverages equity, access, and inclusion throughout the fabric of the district’s culture, practices, and leadership. The Department of Gender, Identity, and Inclusion creates programs and events to educate and raise awareness on topics that heavily impact the overall success and achievement of girls of color and LGBTQ+ students.



Office of the Chief of Staff

Paulette Chambers
Chief of Staff

Overview

The Office of the Chief of Staff helps to identify, develop, engage, and integrate external resources to support schools, students, and their families. This office collaborates with all chief offices to ensure the success of these supports. A strong emphasis is placed on efforts of student recruitment and retention geared toward stabilizing and growing MPS enrollment.

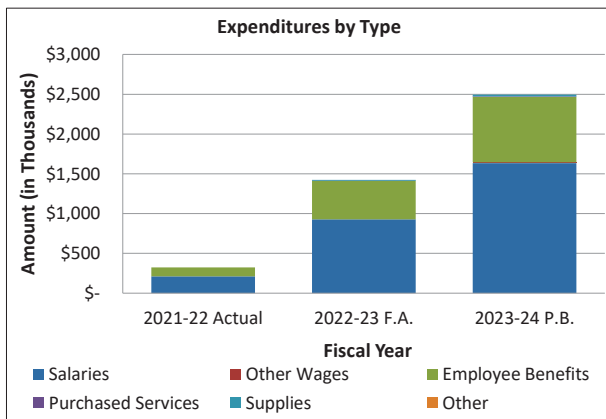
Structure

Departments reporting to the Office of the Chief of Staff are Black and Latino Male Achievement; Equity, Access and Inclusion; and Gender and Identity Inclusion. Note: FY23 & FY24 changes reflect an organizational reorganization.

Office of the Chief of Staff				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$210,734	\$929,723	\$1,634,739	\$705,016
Other Wages	0	0	10,000	10,000
Employee Benefits	112,952	483,456	822,333	338,877
Purchased Services	0	500	4,500	4,000
Supplies	0	9,500	22,500	13,000
Other	0	0	0	0
Total Expenditures	\$323,686	\$1,423,179	\$2,494,072	\$1,070,893

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	4.00	4.00	0.00
Other Funds	16.00	10.00	14.00	4.00
Total FTE	16.00	14.00	18.00	4.00



Office Mission & Vision

Mission

The Office of the Chief of Staff helps to identify, develop, engage, and integrate resources to support schools, students, and their families.

Vision

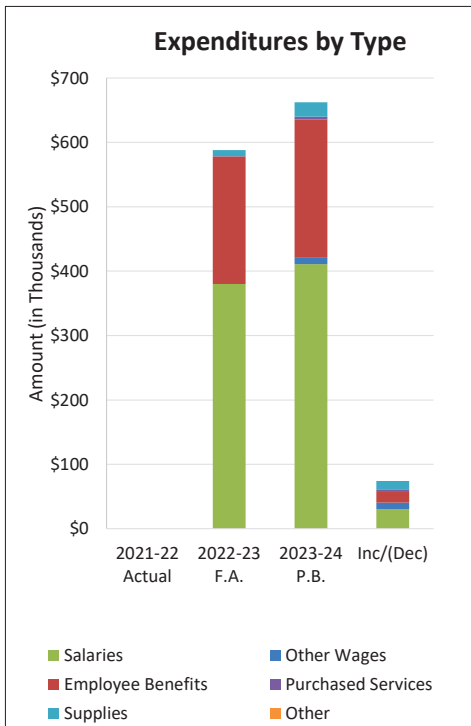
Envisions a district with a high-functioning, collaborative culture that supports students, families, employees, and partners.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$0	\$380,244	\$410,716	\$30,472
Other Wages	0	0	10,000	10,000
Employee Benefits	0	197,727	214,565	16,838
Purchased Services	0	500	4,500	4,000
Supplies	0	9,500	22,500	13,000
Other	0	0	0	0
Total Expenditures	\$0	\$587,971	\$662,281	\$74,310

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	4.00	4.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	0.00	4.00	4.00	0.00



Major Initiatives

- Identify, develop, engage, and integrate external resources to support schools, students, and their families

Organization

This department is in the Office of the Chief of Staff. Note: FY23 and FY24 changes reflect a reorganization.

Projects include: Board-777

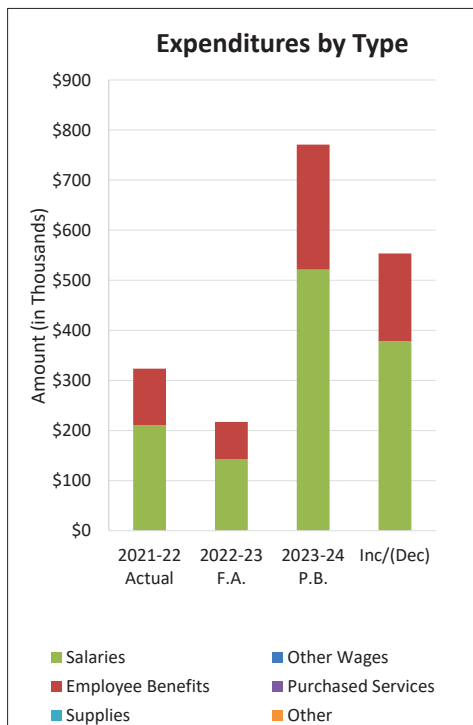
Black and Latino Male Achievement



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$210,734	\$143,045	\$521,332	\$378,287
Other Wages	0	0	0	0
Employee Benefits	112,952	74,383	249,396	175,013
Purchased Services	0	0	0	0
Supplies	0	0	0	0
Other	0	0	0	0
Total Expenditures	\$323,686	\$217,428	\$770,728	\$553,300

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	11.00	6.00	6.00	0.00
Total FTE	11.00	6.00	6.00	0.00



- ### Major Initiatives
- Continue to provide Black and Latino male mentorship
 - Continue the BLMA Buddies elementary program
 - Connect with local and national initiatives to implement best practices
 - Continue manhood development strategy and course offerings
 - Aid in the Improvement of school culture and climate
 - Research and present best practices surrounding the mental health of Black and Brown males due to trauma, racial inequalities, environmental factors, and social-economic status
 - Develop a professional development series for MPS educators
 - Establish a monthly BLMA newsletter that will be featured on the BLMA website
 - Use school and district data and student voice to improve academic, social, and life outcomes for Black and Latino males
 - Create and develop professional learning opportunities and offer coaching to schools and departments within MPS
 - Develop opportunities for cultural exposure, exploration, experience, and expression
 - Provide BLMA students with resources, summer opportunities, and family and community engagement

Organization

This department is in the Office of the Chief of Staff. Note: FY23 and FY24 changes reflect an organizational reorganization.

Projects include: Board-777; Grant-015,031,106,362



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$337,847	\$337,847
Other Wages	0	0	0	0
Employee Benefits	0	0	172,302	172,302
Purchased Services	0	0	0	0
Supplies	0	0	0	0
Other	0	0	0	0
Total Expenditures	\$0	\$0	\$510,149	\$510,149

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	4.00	4.00
Total FTE	0.00	0.00	4.00	4.00



- ### Major Initiatives
- Facilitate district-wide implementation of restorative practices
 - Support culturally responsive teaching practices in our school district
 - Promote schoolwide, multi-tiered behavior framework made up of evidence-based practices that improve behavior and academic outcomes for all students
 - Present equity guidance throughout the district
 - Engage students, families, staff, and community through equity best practices

Organization

This department is in the Office of the Chief of Staff. Note: FY23 and FY24 changes reflect a reorganization.

Projects include: Grant-012,056,111,215

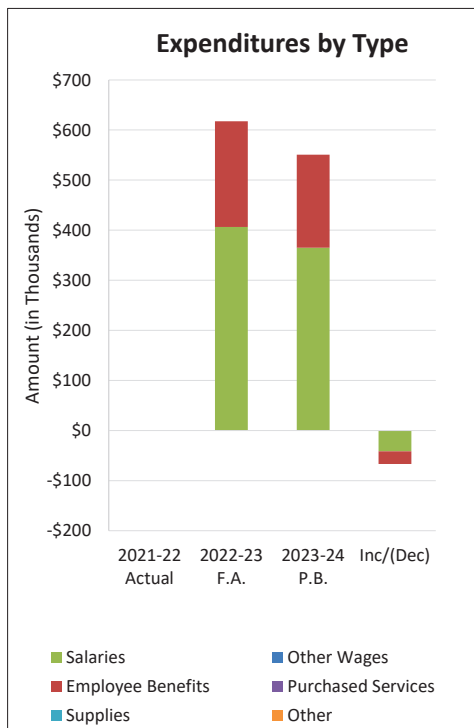
Gender and Identity Inclusion



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$0	\$406,434	\$364,844	(\$41,590)
Other Wages	0	0	0	0
Employee Benefits	0	211,346	186,070	(25,276)
Purchased Services	0	0	0	0
Supplies	0	0	0	0
Other	0	0	0	0
Total Expenditures	\$0	\$617,780	\$550,914	(\$66,866)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	5.00	4.00	4.00	0.00
Total FTE	5.00	4.00	4.00	0.00



- ### Major Initiatives
- Create and implement professional learning opportunities for staff across the district on best practices for how to serve girls of color and LGBTQ+ students and families within MPS
 - Develop an identity curriculum to help build programming across the district to serve girls of color and LGBTQ+ students
 - Support the implementation of Genders and Sexualities Alliance groups (Gay-Straight Alliance) across the district
 - Build strong community partnerships (locally and nationally) to help enhance supports for girls of color and LGBTQ+ students
 - Create programs and events throughout the year to educate and raise awareness on topics that heavily impact the overall success and achievement of girls of color and LGBTQ+ students
 - Develop learning opportunities and access for students across the district that help support holistic development

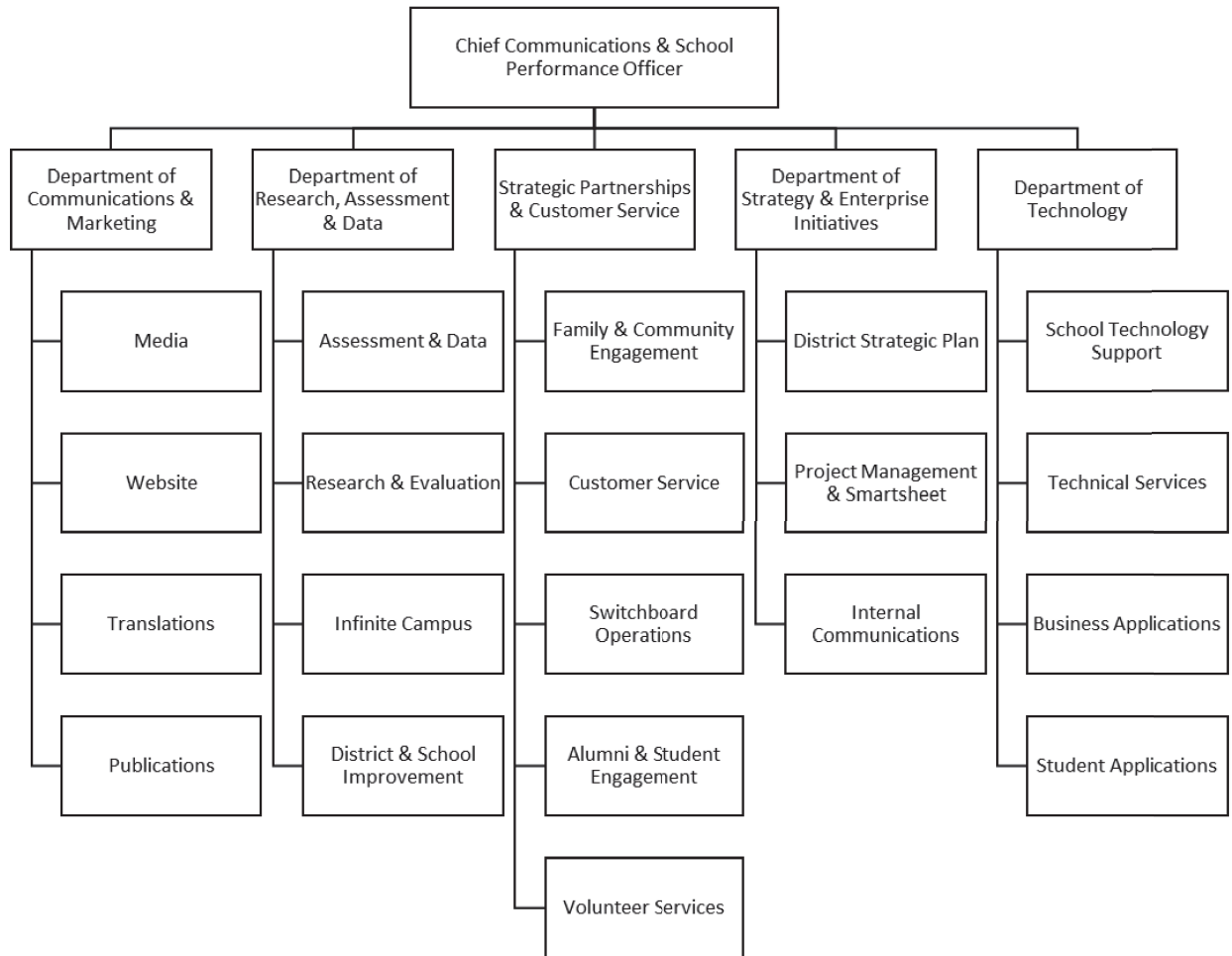
Organization

This department is in the Office of the Chief of Staff. Note: FY23 and FY24 changes reflect a reorganization.

Projects include: Grant-015,031

Office of Communications and School Performance

Chart 3.58 Office of Communications and School Performance Organizational Chart



Office of Communications and School Performance

The Office of Communications and School Performance, shown in Chart 3.58, provides leadership in the implementation of continuous improvement systems that support, measure, and inform the district’s work in the areas of teaching and learning. Collectively, the team will ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.



Office of Communications and School Performance

T.B.D.

Chief of Communications and School Performance

Overview

The Office of Communications and School Performance supports the Departments of Communications and Marketing; Research, Assessment, and Data; Strategic Partnerships and Customer Service; Strategy and Enterprise Initiatives; and Technology Services. The office develops ongoing communication and marketing plans, supports the development of publications, and manages translations and interpreter services. The office promotes innovative educational opportunities for students and families by supporting, monitoring, and retaining charter and partnership schools/programs. The office provides data support and analysis to the district and school teams, monitors data quality, implements continuous improvement processes, and monitors and supports fidelity of RtI/PBIS implementation and intervention utilization. Partnerships and Customer Service develops partnerships and supports student and family engagement. The planning and implementation of major district strategic plans/initiatives are supported while reinforcing culturally responsive practices.

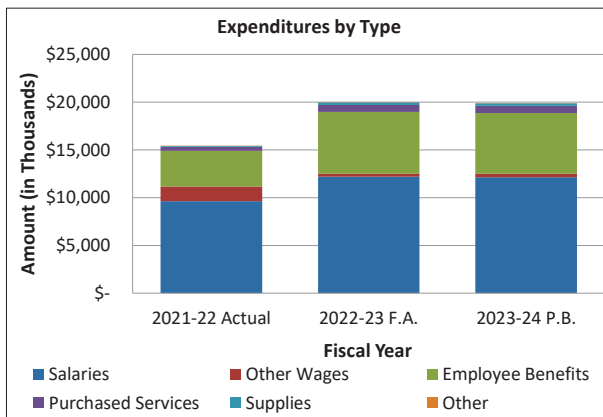
Structure

Departments reporting to the Office of Communications and School Performance are Communications and Marketing; Research, Assessment, and Data; Strategic Partnerships and Customer Service; Strategy and Enterprise Initiatives; and Technology Services. Note: FY23 changes reflect an organizational reorganization.

Office of Communications and School Performance				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$9,624,122	\$12,206,647	\$12,136,829	(\$69,818)
Other Wages	1,549,837	276,343	355,043	78,700
Employee Benefits	3,735,614	6,485,050	6,358,980	(126,070)
Purchased Services	432,618	733,439	763,442	30,003
Supplies	65,746	279,999	276,285	(3,714)
Other	445	350	350	0
Total Expenditures	\$15,408,382	\$19,981,828	\$19,890,929	(\$90,899)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	134.00	132.00	120.50	-11.50
Other Funds	73.00	35.20	35.20	0.00
Total FTE	207.00	167.20	155.70	-11.50



Office Mission & Vision

Mission

The mission of the Office of Communications and School Performance is to implement innovative and effective programs and systems that improve, support, measure, and inform the district practices for school and district improvement.

Vision

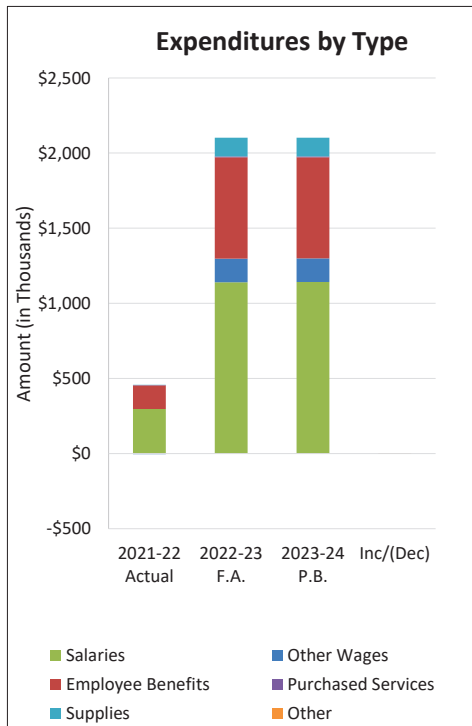
The vision of the office is to ensure that the departments will work collaboratively and collectively to ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$296,994	\$1,140,676	\$1,142,089	\$1,413
Other Wages	(3,362)	157,137	157,137	0
Employee Benefits	157,386	673,383	671,970	(1,413)
Purchased Services	792	7,544	7,544	0
Supplies	335	123,487	123,487	0
Other	0	0	0	0
Total Expenditures	\$452,145	\$2,102,227	\$2,102,227	\$0

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	14.00	14.00	14.00	0.00
Total FTE	16.00	16.00	16.00	0.00



- ### Major Initiatives
- Publish and disseminate effective, meaningful, and consistent communications to all stakeholders
 - Strengthen school improvement implementation
 - Support data-literate district staff to inform decision making
 - Advance growth mindset and implement practices to expand educational opportunities for all learners
 - Utilize and support current educational technologies for staff and students
 - Ensure compliance of contracted schools and programs
 - Foster meaningful partnerships to enhance student and school opportunities

Organization

This department is in the Office of Communications and School Performance. Note: FY23 changes reflect an organizational reorganization.

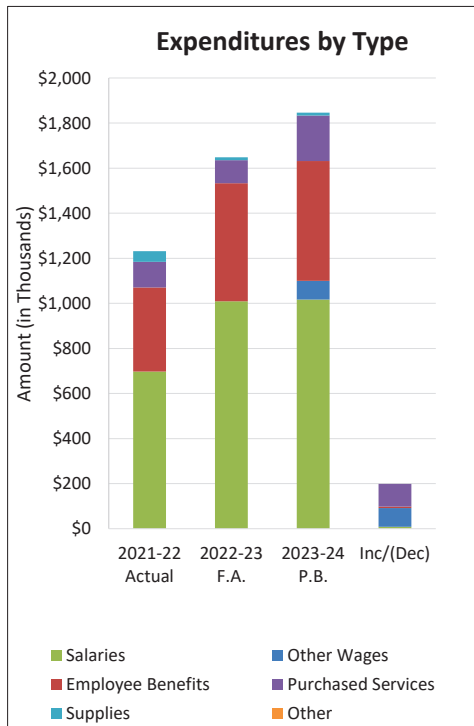
Projects include: Board-718; Grant-015,031,215



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$696,835	\$1,008,743	\$1,017,249	\$8,506
Other Wages	0	0	83,200	83,200
Employee Benefits	373,503	524,546	531,276	6,730
Purchased Services	113,971	101,908	201,908	100,000
Supplies	46,655	12,505	12,505	0
Other	0	0	0	0
Total Expenditures	\$1,230,964	\$1,647,702	\$1,846,138	\$198,436

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	15.00	14.00	15.00	1.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	15.00	14.00	15.00	1.00



- ### Major Initiatives
- Increase MPS branding and support enrollment efforts through media outreach and advertising
 - Upgrade and maintain a user-friendly and multilingual-accessible website for the district and schools
 - Facilitate school and district-level web page support
 - Solidify digital strategy to maintain and increase social media awareness, engagement, and following
 - Increase content and marketing that highlights the district's goals, programs, and school communities and accomplishments
 - Refine and implement internal and external communication plans

Organization

This department is in the Office of Communications and School Performance.

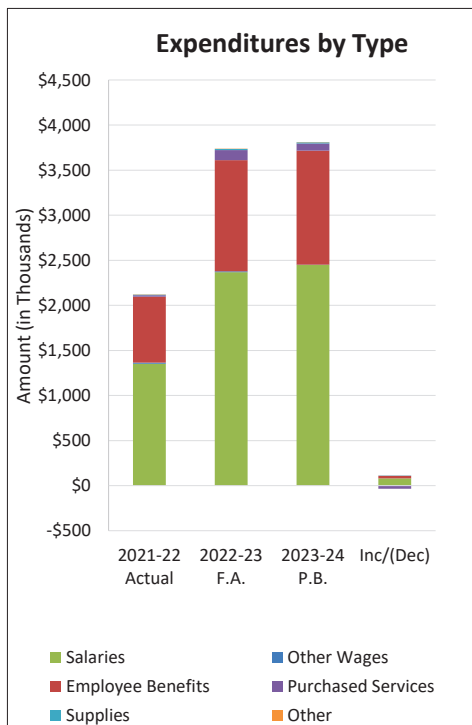
Projects include: Board-755; Grant-115,310,323,540



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,350,787	\$2,367,929	\$2,447,722	\$79,793
Other Wages	14,282	8,000	4,000	(4,000)
Employee Benefits	731,676	1,235,483	1,263,411	27,928
Purchased Services	15,437	111,334	80,928	(30,406)
Supplies	6,120	11,200	12,062	862
Other	169	350	350	0
Total Expenditures	\$2,118,471	\$3,734,296	\$3,808,473	\$74,177

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	5.00	5.00	4.50	(0.50)
Other Funds	20.00	21.00	21.00	0.00
Total FTE	25.00	26.00	25.50	(0.50)



- ### Major Initiatives
- Expand team of School Performance Coordinators by one additional person to meet the needs of newly identified schools as CSI
 - Use of the new early reading readiness screener
 - Continue expansion of the unique Montessori grading and reporting system in Infinite Campus
 - Continue support of CSI, ATSI, and TSI schools in their efforts and progress to exiting these identifications
 - Expand principal cohort groups for CSI schools based on the success of the Northwest Region cohort
 - Support the monitoring and data collection for the MPS strategic plan
 - Expand Essentials of School Culture and Climate to families
 - Develop a support system for interventionists to deliver Tier 2 and 3 interventions

Organization

This department is in the Office of Communications and School Performance.

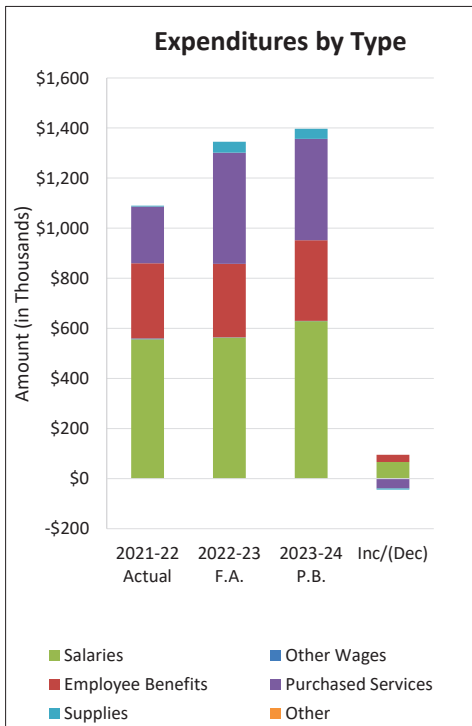
Projects include: Board-752; Grant-027,082,108,110,111,283



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$556,857	\$562,734	\$629,313	\$66,579
Other Wages	3,411	1,500	1,000	(500)
Employee Benefits	300,303	293,217	321,460	28,243
Purchased Services	225,929	444,241	405,550	(38,691)
Supplies	4,042	44,000	39,350	(4,650)
Other	0	0	0	0
Total Expenditures	\$1,090,542	\$1,345,692	\$1,396,673	\$50,981

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	9.00	9.00	9.00	0.00
Other Funds	26.00	0.20	0.20	0.00
Total FTE	35.00	9.20	9.20	0.00



Major Initiatives

- Implement a new customer service program that will allow internal and external stakeholders to provide feedback on the level of service they received from individuals and departments.
- Develop a new standard of practice rubric to identify the contributions Parent Coordinators make to engage families. The rubric will be used to assess each school's strengths and areas for growth around family engagement. The Family Engagement Team will review the results and provide feedback to support each school's success and work with Parent Coordinators to develop a plan that sustains their school's ongoing family engagement efforts.
- Create a repository of community and business partners to assist schools with developing relationships to promote student learning and success.

Organization

This department is in the Office of Communications and School Performance. Note: FY23 changes reflect an organizational reorganization.

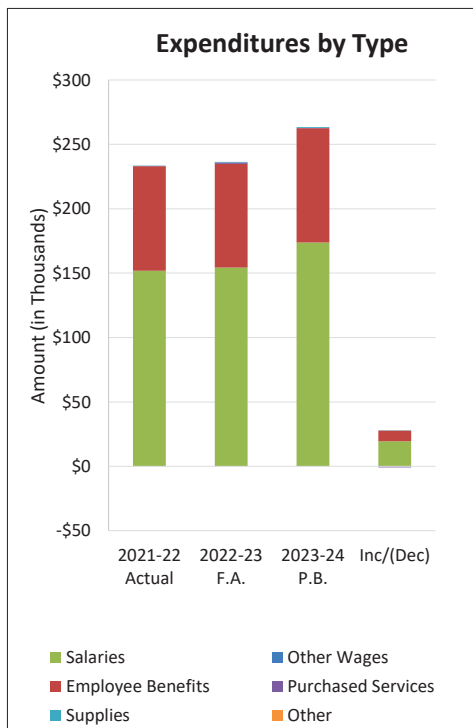
Projects include: Board-753,813,955,956; Grant-082,108,111,283



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$151,767	\$154,423	\$173,817	\$19,394
Other Wages	0	0	0	0
Employee Benefits	81,347	80,300	88,647	8,347
Purchased Services	78	1,200	300	(900)
Supplies	103	526	600	74
Other	0	0	0	0
Total Expenditures	\$233,295	\$236,449	\$263,364	\$26,915

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	2.00	2.00	2.00	0.00



- ### Major Initiatives
- Publish Thursday Updates, a district-wide weekly communication for staff from Central Services offices and departments.
 - Facilitate the regular dissemination of internally focused communication items such as Knowledge News, Attendance Insider, and other staff messages.
 - Provide technical support and administration of project management application Smartsheet.
 - Support other offices and departments with special projects or project planning to achieve efficiency with process improvement efforts.
 - Work with the communications department to refine and implement an internal communication plan.
 - Coordinate the United Way Combined Giving Campaign for all district staff.
 - Coordinate the United Negro College Fund (UNCF) Workplace Giving Campaign for Central Services staff.

Organization

This department is in the Office of Communications and School Performance.

Projects Include: Board-747

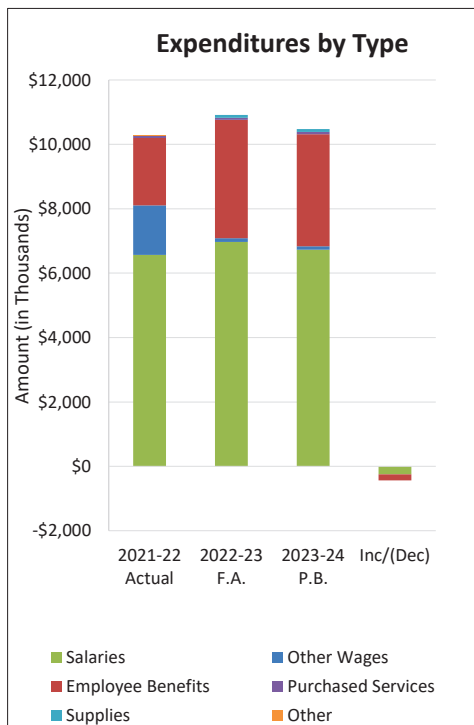
Technology Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$6,570,882	\$6,972,142	\$6,726,639	(\$245,503)
Other Wages	1,535,506	109,706	109,706	0
Employee Benefits	2,091,399	3,678,121	3,482,216	(195,905)
Purchased Services	76,411	67,212	67,212	0
Supplies	8,491	88,281	88,281	0
Other	276	0	0	0
Total Expenditures	\$10,282,965	\$10,915,462	\$10,474,054	(\$441,408)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	101.00	100.00	88.00	(12.00)
Other Funds	13.00	0.00	0.00	0.00
Total FTE	114.00	100.00	88.00	(12.00)



Major Initiatives

- Maintain a robust network infrastructure by implementing upgrades in hardware, software, and network capacity in schools and data centers
- Facilitate access to Chromebooks and hotspots as needed to support virtual learning for students
- Provide daily assistance with technology support needs throughout the district via in-person support and a help desk hotline
- Support thirteen schools with the implementation of Verizon Innovative Learning Schools grant
- Expand classroom technology, resources, and professional development to support and strengthen teaching and learning
- Update Window PC hardware in the district so all computers can support Windows 11 by the year 2025
- Secure critical district resources using multi-factor authentication and enhancing staff password policy requirements

Organization

This department is in the Office of Communications and School Performance.

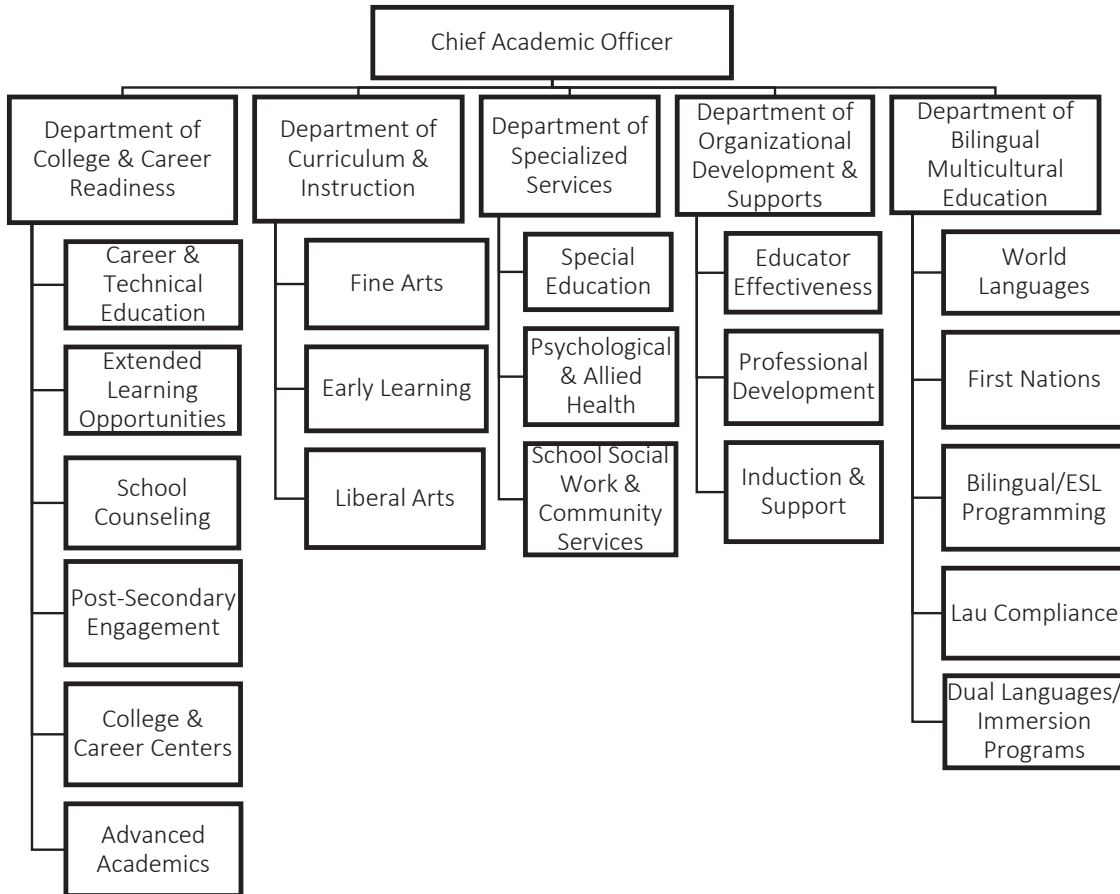
Projects include: Board-810,811,814,827; Grant-038,039,040,041,042,054,057

Office of Academics

Chart 3.59 Office of Academics Organizational Chart

Office of Academics

The Office of Academics, which is shown in Chart 3.59, oversees the district’s academic agenda to provide an education for all MPS students to ensure they are college and/or career ready.



The academic leadership team works with the superintendent to help each school apply the education priorities of the district.



Office of Academics

Jennifer Mims-Howell
Chief Academic Officer

Overview

The Office of Academics, through the collaboration of the Departments of Curriculum and Instruction, Specialized Services, College and Career Readiness, Organizational Development and Supports, and Bilingual Multicultural Education, and other departments/schools across the district, is responsible for development and leadership of the district’s academic goals and policies, directing the instructional program pre-K through grade 12 across all content areas and professional development.

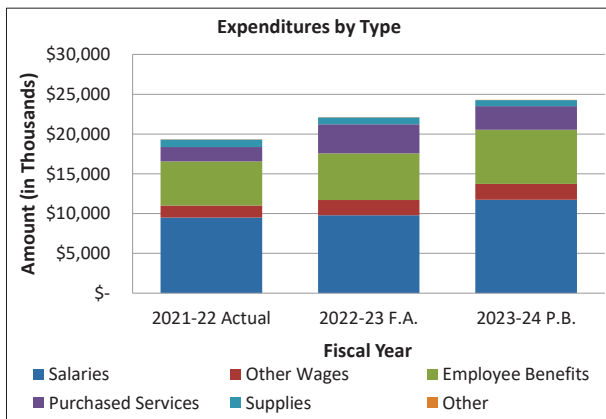
Structure

Departments reporting to the Office of Academics are Curriculum and Instruction, Specialized Services, College and Career Readiness, Organizational Development and Supports, and Bilingual Multicultural Education. Note: FY23 changes reflect department reorganizations.

Office of Academics				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$9,501,536	\$9,770,232	\$11,729,280	\$1,959,048
Other Wages	1,501,461	1,926,265	2,006,910	80,645
Employee Benefits	5,545,660	5,881,554	6,788,775	907,221
Purchased Services	1,821,291	3,633,156	2,959,195	(673,961)
Supplies	919,292	878,702	760,481	(118,221)
Other	32,248	39,601	31,321	(8,280)
Total Expenditures	\$19,321,488	\$22,129,510	\$24,275,962	\$2,146,452

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	51.43	49.58	54.98	5.40
Other Funds	400.09	68.99	78.32	9.33
Total FTE	451.52	118.57	133.30	14.73



Office Mission & Vision

Mission

The academic leadership team works with the superintendent to help each school leader and school support teacher apply the education priorities of the district.

Vision

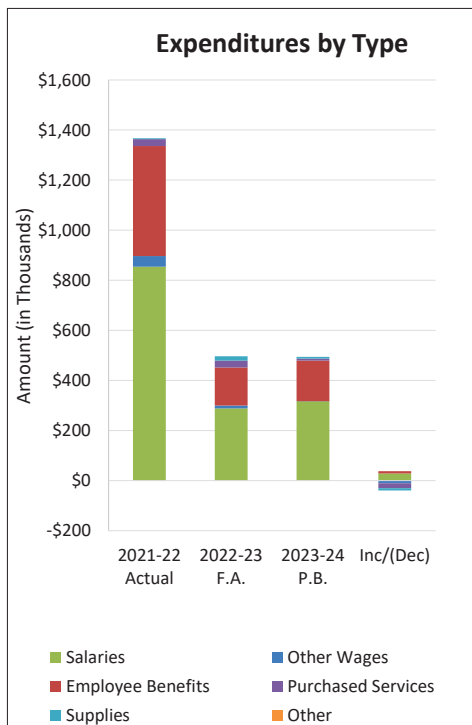
The Office of Academics is responsible for all aspects of students' academic achievement, which includes their social-emotional health and well-being. The office is also responsible for the professional development of educators and administrators.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$854,271	\$288,753	\$316,698	\$27,945
Other Wages	42,632	11,100	700	(10,400)
Employee Benefits	438,964	152,389	161,801	9,412
Purchased Services	27,688	27,200	7,673	(19,527)
Supplies	3,490	17,200	7,700	(9,500)
Other	0	0	0	0
Total Expenditures	\$1,367,045	\$496,642	\$494,572	(\$2,070)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	3.65	3.00	3.00	0.00
Other Funds	6.00	0.00	0.00	0.00
Total FTE	9.65	3.00	3.00	0.00



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

This department is in the Office of Academics.

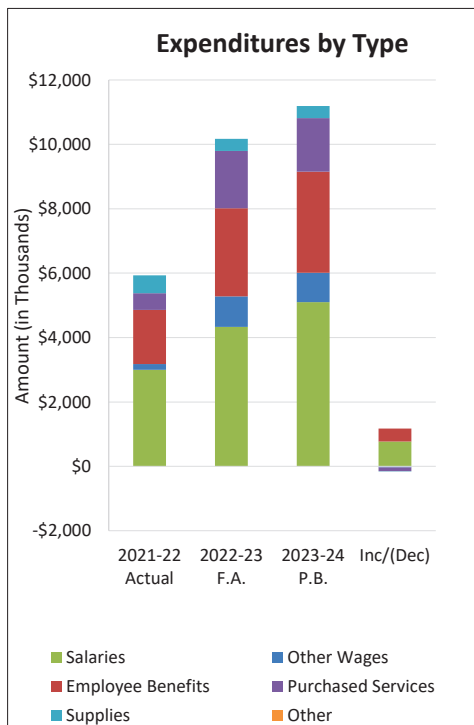
Projects include: Board-745; Grant-031,040,057,082,196,283,438



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$2,998,806	\$4,332,113	\$5,100,980	\$768,867
Other Wages	177,599	946,753	911,219	(35,534)
Employee Benefits	1,679,615	2,733,465	3,135,806	402,341
Purchased Services	519,467	1,780,156	1,664,866	(115,290)
Supplies	554,636	381,708	381,643	(65)
Other	0	0	0	0
Total Expenditures	\$5,930,123	\$10,174,195	\$11,194,514	\$1,020,319

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	12.88	13.08	18.08	5.00
Other Funds	63.94	44.00	46.00	2.00
Total FTE	76.82	57.08	64.08	7.00



- ### Major Initiatives
- Implement Ambitious Instruction (provide every student access to a challenging, balanced, and equitable education that sparks curiosity and engagement)
 - Deliver content-specific professional development for all stakeholders, which includes enhancements with technology, digital learning, and library services
 - Partner with the University of Wisconsin-Milwaukee to strengthen the mathematical content knowledge and pedagogical strategies in a cadre of teachers to set a trajectory of success in students
 - Facilitate the development of oral language development in early childhood
 - Facilitate regional support to schools

Organization

This department is in the Office of Academics. Note: FY23 changes reflect a department reorganization.

Projects include: Board-741,744,746,784,787,927,935;
Grant-010,025,026,027,056,057,108,196,206,217,283,300,363,384,392,393,438,461,478,501,507,515,516,524,526,527

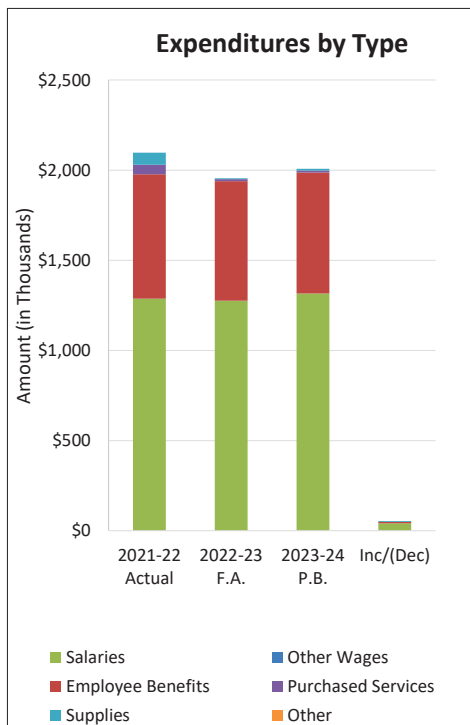
Specialized Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,286,615	\$1,275,155	\$1,315,598	\$40,443
Other Wages	0	0	0	0
Employee Benefits	689,625	663,080	670,955	7,875
Purchased Services	53,390	11,000	11,000	0
Supplies	67,676	5,123	10,417	5,294
Other	0	0	0	0
Total Expenditures	\$2,097,306	\$1,954,358	\$2,007,970	\$53,612

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	13.60	12.20	12.60	0.40
Other Funds	297.14	0.00	0.00	0.00
Total FTE	310.74	12.20	12.60	0.40



Major Initiatives

- Support students and staff in areas of social-emotional learning, trauma-informed care, and mindfulness
- Provide support to students enrolled in non-conventional programming
- Provide academic and functional support in the least-restrictive learning environment for students with disabilities
- Improve student access to mental health supports and resources

Organization

This department is in the Office of Academics.

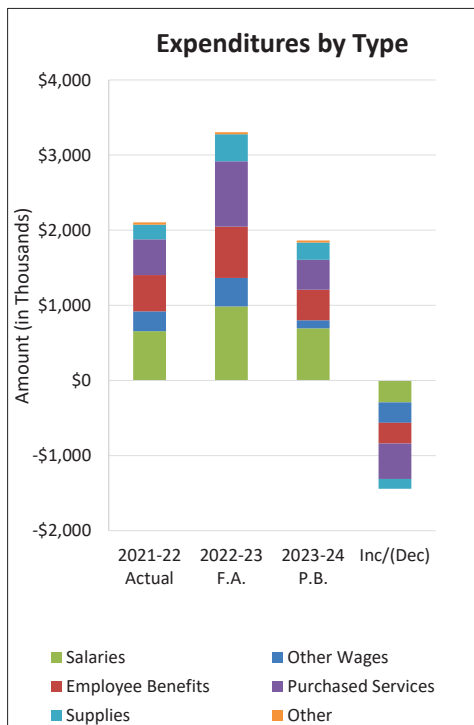
Projects include: Board-660,785; Grant-056,057,111,116,117,196,211,215,310,382,383,550



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$653,578	\$985,187	\$694,596	(\$290,591)
Other Wages	266,931	381,385	107,064	(274,321)
Employee Benefits	482,388	681,203	404,959	(276,244)
Purchased Services	476,170	868,681	400,537	(468,144)
Supplies	195,131	362,785	230,923	(131,862)
Other	32,248	24,500	24,500	0
Total Expenditures	\$2,106,446	\$3,303,741	\$1,862,579	(\$1,441,162)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	4.00	4.00	5.00	1.00
Other Funds	8.76	6.74	2.07	(4.67)
Total FTE	12.76	10.74	7.07	(3.67)



- ### Major Initiatives
- Support MPS students' on-time graduation
 - Provide academic and career planning opportunities for students
 - Provide internship and apprenticeship opportunities for students
 - Expand dual-enrollment opportunities for students
 - Support students engaged in college attainment processes: FAFSA, acquire scholarships, and college applications

Organization

This department is in the Office of Academics. Note: FY23 changes reflect a department reorganization.

Projects include: Board-770,771; Grant-010,011,025,044,056,057,111,262,298,303,305,307,317,365,385,401,438,452,457,461,472,579,594,596,597

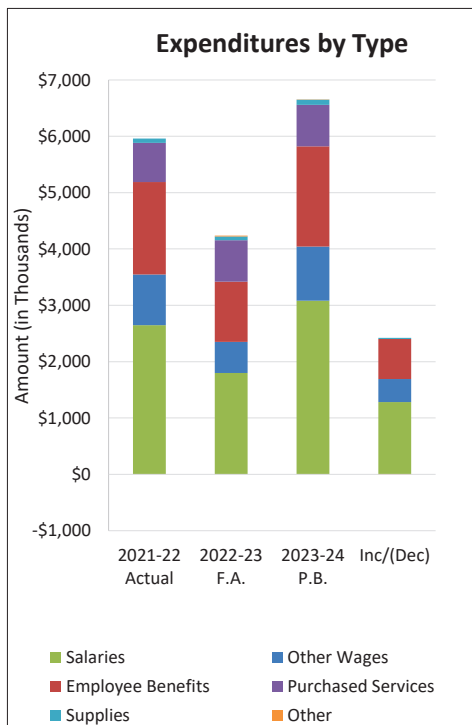
Organizational Development and Supports



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$2,648,679	\$1,799,097	\$3,080,339	\$1,281,242
Other Wages	899,957	552,120	961,750	409,630
Employee Benefits	1,637,407	1,067,603	1,778,484	710,881
Purchased Services	699,833	736,079	736,079	0
Supplies	74,334	68,775	92,587	23,812
Other	0	15,101	6,821	(8,280)
Total Expenditures	\$5,960,210	\$4,238,775	\$6,656,060	\$2,417,285

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	8.00	8.00	7.00	(1.00)
Other Funds	12.00	12.00	24.00	12.00
Total FTE	20.00	20.00	31.00	11.00



- ### Major Initiatives
- Create a pipeline of talent for MPS and career pathways for MPS employees
 - Provide professional development opportunities for MPS employees
 - Provide support for the implementation of Educator Effectiveness
 - Mentor new teachers to improve instructional practices and student outcomes

Organization

This department is in the Office of Academics. Note: FY22 changes reflect an organizational reorganization. Note: FY23 changes reflect a department reorganization.

Projects include: Board-772,789; Grant-027,032,057,110,196,217,257,258,259,291,423

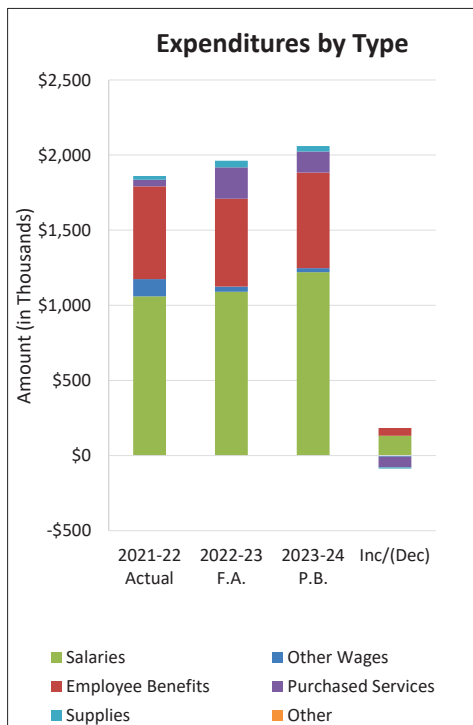
Bilingual Multicultural Education



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,059,587	\$1,089,927	\$1,221,069	\$131,142
Other Wages	114,342	34,907	26,177	(8,730)
Employee Benefits	617,661	583,814	636,770	52,956
Purchased Services	44,743	210,040	139,040	(71,000)
Supplies	24,025	43,111	37,211	(5,900)
Other	0	0	0	0
Total Expenditures	\$1,860,358	\$1,961,799	\$2,060,267	\$98,468

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	9.30	9.30	9.30	0.00
Other Funds	12.25	6.25	6.25	0.00
Total FTE	21.55	15.55	15.55	0.00



Major Initiatives

- Implement Bilingual Resolution 1415R-003
- Implement the Seal of Biliteracy
- Implement Teaching for Biliteracy Framework
- Implement the English Language Development Framework
- Support First Nations students' on-time graduation

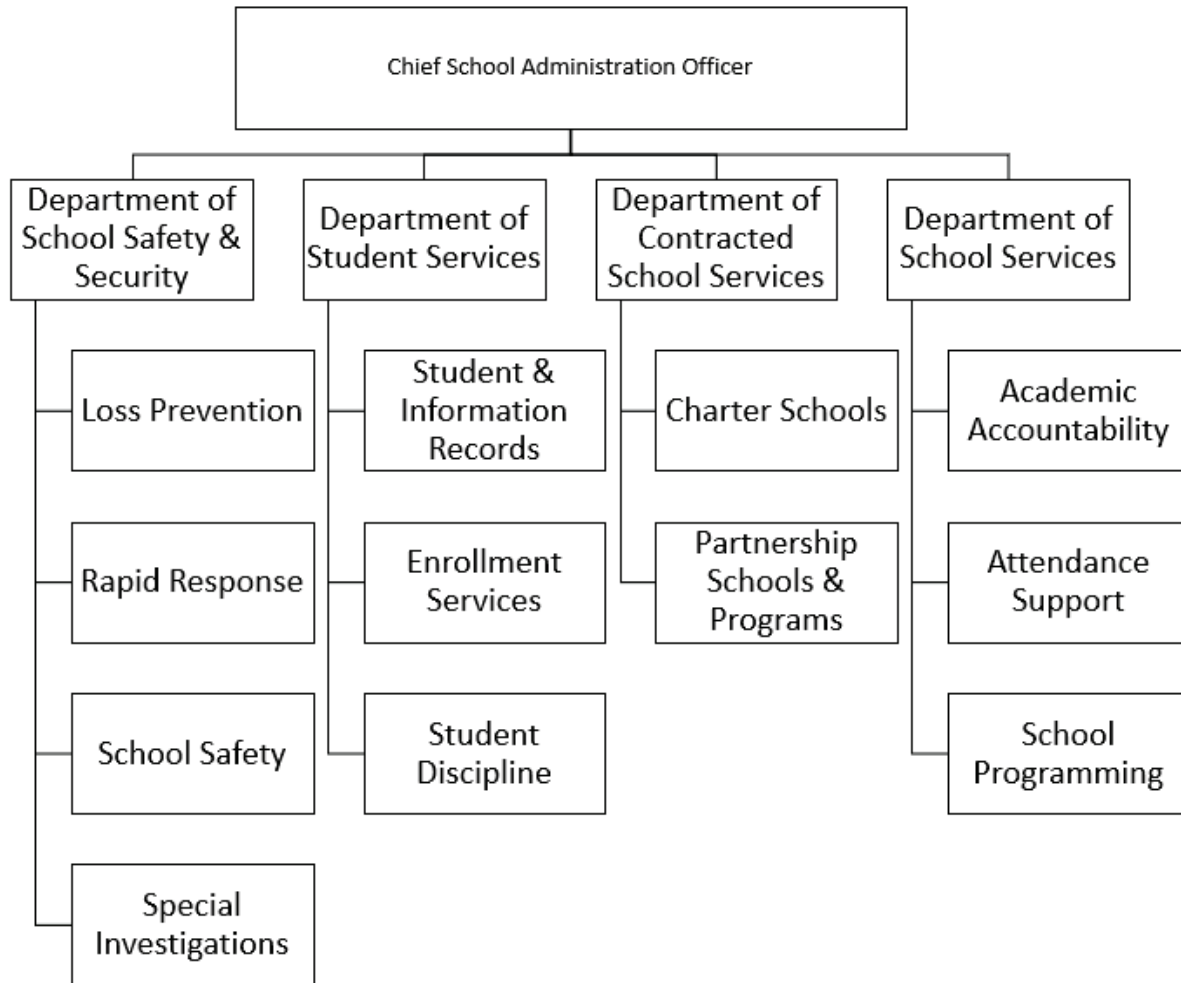
Organization

This department is in the Office of Academics.

Projects include: Board-788; Grant-012,040,042,056,057,108,195,196,204,505,520,521,525

Office of School Administration

Chart 3.60 Office of School Administration Organizational Chart



Office of School Administration

The Office of School Administration, which is shown in Chart 3.60, is responsible for the support and accountability of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. The office comprises the following departments: School Safety and Security, Student Services, Contracted School Services, and Student Services. Each department works collaboratively to provide highly effective and efficient support and resources to schools in order to maximize student achievement.



Office of School Administration

Dr. Katrice Cotton
Chief School Administration Officer

Overview

The Office of School Administration is responsible for the support and accountability of school leaders, particularly to facilitate the development of a healthy school culture and productive climate. The office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. The office comprises of the following departments: School Services, School Safety and Security, Student Services, and Contracted School Services. Each department works collaboratively to provide highly effective and efficient support and resources to schools in order to maximize student achievement.

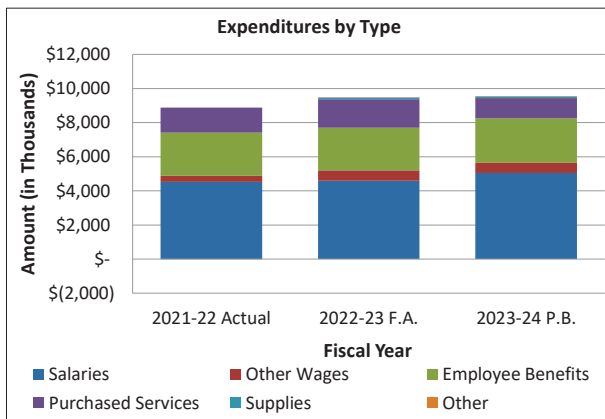
Structure

Departments reporting to the Office of School Administration are School Services, School Safety and Security, Student Services, and Contracted School Services. Note: FY23 changes reflect an organizational reorganization.

Office of School Administration				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$4,521,390	\$4,596,847	\$5,042,934	\$446,087
Other Wages	359,951	598,406	598,406	0
Employee Benefits	2,531,987	2,496,706	2,622,043	125,337
Purchased Services	1,463,986	1,678,369	1,168,455	(509,914)
Supplies	(11,377)	104,549	104,222	(327)
Other	0	5,089	5,089	0
Total Expenditures	\$8,865,937	\$9,479,966	\$9,541,149	\$61,183

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	47.40	47.40	48.00	0.60
Other Funds	33.15	33.15	6.50	-26.65
Total FTE	80.55	80.55	54.50	-26.05



Office Mission & Vision

Mission

The Office of School Administration promotes safe and secure learning and working environments for students and school-based staff.

Vision

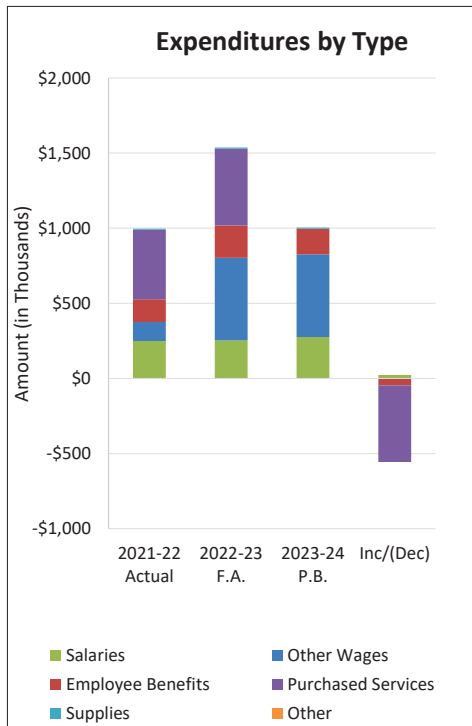
We envision safe, just, and supportive schools in which all feel welcomed, engaged, and poised for academic achievement.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$248,487	\$253,394	\$276,266	\$22,872
Other Wages	126,294	549,906	549,906	0
Employee Benefits	152,133	215,296	168,646	(46,650)
Purchased Services	463,750	510,914	1,000	(509,914)
Supplies	6,938	8,426	8,426	0
Other	0	0	0	0
Total Expenditures	\$997,602	\$1,537,936	\$1,004,244	(\$533,692)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	17.00	17.00	2.00	(15.00)
Total FTE	17.00	17.00	2.00	(15.00)



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

This department is in the Office of School Administration.

Projects include: Grant-108,111,196,310,399

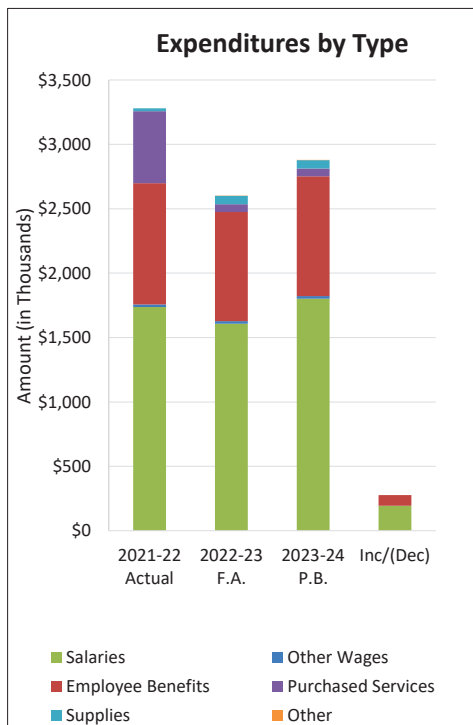
School Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,737,583	\$1,607,143	\$1,800,926	\$193,783
Other Wages	19,388	21,000	21,000	0
Employee Benefits	941,737	846,634	929,182	82,548
Purchased Services	559,451	61,000	61,000	0
Supplies	21,206	64,610	64,610	0
Other	0	2,500	2,500	0
Total Expenditures	\$3,279,365	\$2,602,887	\$2,879,218	\$276,331

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	15.00	15.00	14.00	(1.00)
Other Funds	4.25	4.25	0.00	(4.25)
Total FTE	19.25	19.25	14.00	(5.25)



Major Initiatives

- Professional development for new, aspiring, emerging and continuing leaders
- Equitable practices of school operations

Organization

This department is in the Office of School Administration.

Projects include: Board-776,778; Grant-056,057,107,111

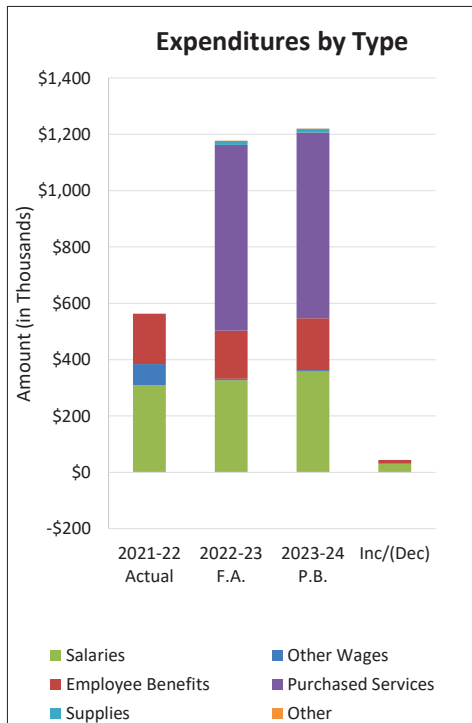
School Safety and Security



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$310,157	\$327,166	\$358,313	\$31,147
Other Wages	74,343	5,000	5,000	0
Employee Benefits	177,395	170,876	183,490	12,614
Purchased Services	24	659,300	659,300	0
Supplies	0	14,327	14,000	(327)
Other	0	1,000	1,000	0
Total Expenditures	\$561,919	\$1,177,669	\$1,221,103	\$43,434

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	3.40	3.40	4.00	0.60
Other Funds	7.90	7.90	0.00	(7.90)
Total FTE	11.30	11.30	4.00	(7.30)



Major Initiatives

- Recruitment and retention - This has been a challenge of unprecedented proportions during FY22. Working hand in hand with the Office of Human Resources, the safety department attends job fairs to address questions raised by potential applicants. The best training provided to a new safety assistant candidate prepares them for the job ahead. Working with children of all ages can and does produce challenging moments. Without proper training, a candidate will feel overwhelmed and less confident in their job and role. Onboarding training is constantly reviewed for improvement based on current trends and needs of the district.
- Training - Each year standard training curriculums are provided to the safety department staff. As new incidents are encountered, new ideas and practices are implemented. The safety department is committed to staying abreast of pertinent training curriculums. Restorative practices is a goal for the safety department.
- School assessments - Keeping in alignment with state law, the climate of a school must be monitored. This includes the physical layout of the building, technology used to support the safety of the school and its occupants, and addressing threats and physical acts of violence toward the school, staff, students, and visitors.

Organization

This department is in the Office of School Administration.

Projects include: Board -782; Grant-013,029,057,111,534

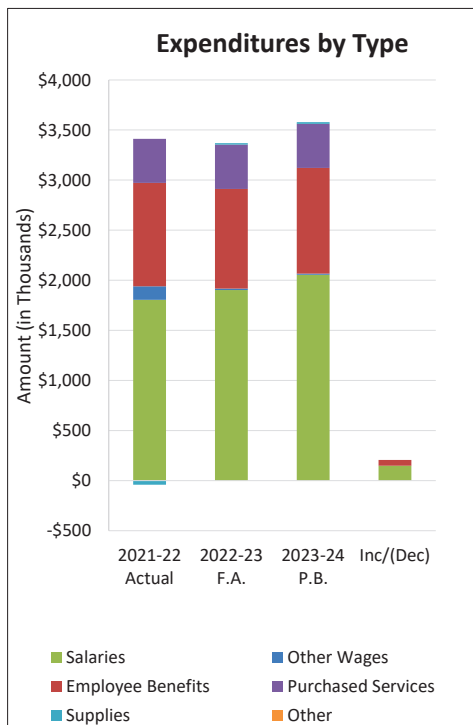
Student Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,806,049	\$1,903,544	\$2,053,765	\$150,221
Other Wages	133,515	13,500	13,500	0
Employee Benefits	1,032,641	996,308	1,053,765	57,457
Purchased Services	439,923	441,335	441,335	0
Supplies	(40,024)	15,736	15,736	0
Other	0	0	0	0
Total Expenditures	\$3,372,104	\$3,370,423	\$3,578,101	\$207,678

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	23.00	23.00	24.00	1.00
Other Funds	3.00	3.00	4.50	1.50
Total FTE	26.00	26.00	28.50	2.50



Major Initiatives

- Schedule and train 100% of all Milwaukee Public Schools employees for Courageous Conversations about Race (CCAR).
- Ensure all student records are maintained and released in accordance with federal, state, and MPS Administrative Board Policies and Procedures.
- Oversight of the student disciplinary practices to ensure and adherence to student due process procedures in accordance with state statutes and MPS Administrative Board Policies and Procedures
- To increase the overall student enrollment in all Milwaukee Public Schools, which includes but is not limited to, Kindergarten (K-4 & K-5), 8th grade students participating in the early admissions process, and the Milwaukee Virtual School Program (MVP)

Organization

This department is in the Office of School Administration.

Projects include: Board -701,781; Grant-015,025,028,031,056,057,111,272,324,326

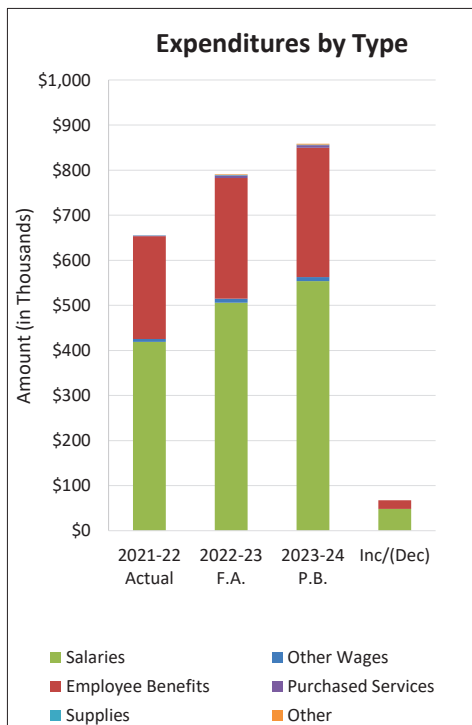
Contracted School Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$419,114	\$505,600	\$553,664	\$48,064
Other Wages	6,411	9,000	9,000	0
Employee Benefits	228,081	267,592	286,960	19,368
Purchased Services	838	5,820	5,820	0
Supplies	503	1,450	1,450	0
Other	0	1,589	1,589	0
Total Expenditures	\$654,947	\$791,051	\$858,483	\$67,432

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	6.00	6.00	6.00	0.00
Other Funds	1.00	1.00	0.00	(1.00)
Total FTE	7.00	7.00	6.00	(1.00)



- ### Major Initiatives
- Support the development, successful implementation, and ongoing accountability of charter schools, partnership schools and other programs
 - Provide oversight, performance evaluation and compliance monitoring to contracted schools
 - Create a collaborative culture with MPS departments and contracted schools
 - Facilitate the evaluation of contract renewals in alignment of academic, financial and organizational performance measures
 - Maintain contracted schools' accountability for implementing high quality educational programs
 - Monitor and collaborate with contracted school team and leaders that is grounded in data
 - Create opportunities to replicate and share best practices of high performing contracted schools

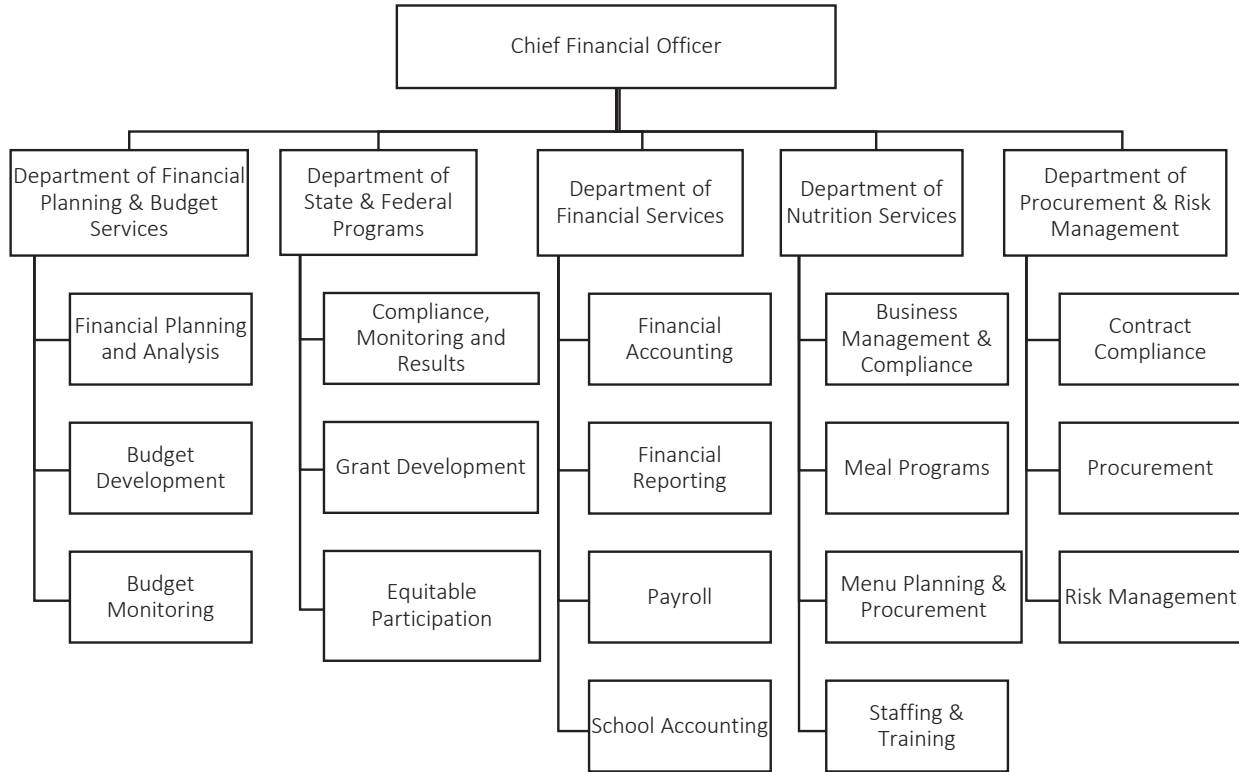
Organization

This department is in the Office of School Administration. Note: FY23 changes reflect an organizational reorganization.

Projects include: Board-794; Grant-010,025,056,111

Office of Finance

Chart 3.61 Office of Finance Organizational Chart



Office of Finance

The Office of Finance, shown in Chart 3.61, provides financial planning and budget services, state and federal programs oversight, financial services, nutrition services, and procurement and risk management. The office aligns work to the Five Priorities for Success, ensuring that the majority of the district’s budget goes to schools, providing ongoing support and technical assistance to schools and district leaders, developing grants to provide supplemental support, procuring resources, and safeguarding the district’s financial reputation. In addition, the office provides healthy meals and promotes healthy lifestyles and personal development.



Office of Finance

Martha Kreitzman
Chief Financial Officer

Overview

The Office of Finance safeguards and acts as the steward for the district’s assets, ensures that the organization has a system of adequate financial internal controls, ensures organizational compliance with various legal and statutory requirements, provides reliable financial and budgetary information to all district and community stakeholders to form the basis of sound fiscal and operational decisions and to build community support, and advises the superintendent on financial matters, compliance, efficiencies, investments, and strategy. The office supports academic achievement by maximizing resources in the schools by providing high-quality nutritious meals.

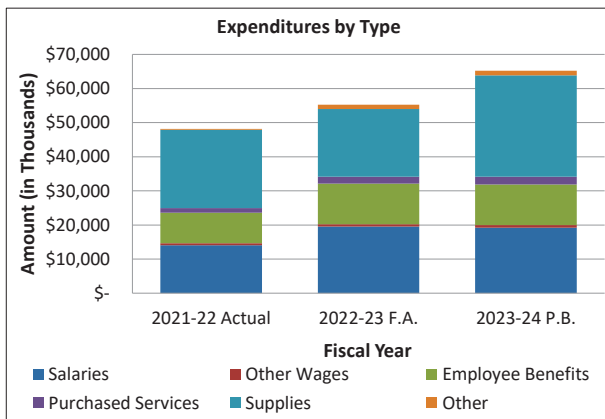
Structure

Departments reporting to the Office of Finance are Financial Planning and Budget Services, State and Federal Programs, Financial Services, Nutrition Services, and Procurement and Risk Management. Note: There was a reorganization in FY22 to the Department of State and Federal Programs. Note: FY23 changes reflect an organizational reorganization.

Office of Finance				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$14,065,742	\$19,583,209	\$19,176,745	(\$406,464)
Other Wages	617,432	625,600	760,600	135,000
Employee Benefits	8,906,426	11,899,781	11,936,527	36,746
Purchased Services	1,336,562	2,009,063	2,235,405	226,342
Supplies	23,010,602	19,860,816	29,772,216	9,911,400
Other	222,205	1,294,950	1,294,950	0
Total Expenditures	\$48,158,969	\$55,273,419	\$65,176,443	\$9,903,024

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	48.70	47.70	50.70	3.00
Other Funds	564.03	568.83	535.06	-33.77
Total FTE	612.73	616.53	585.76	-30.77



Office Mission & Vision

Mission

The Office of Finance mission is to ensure the financial stability and fiscal integrity of MPS.

Vision

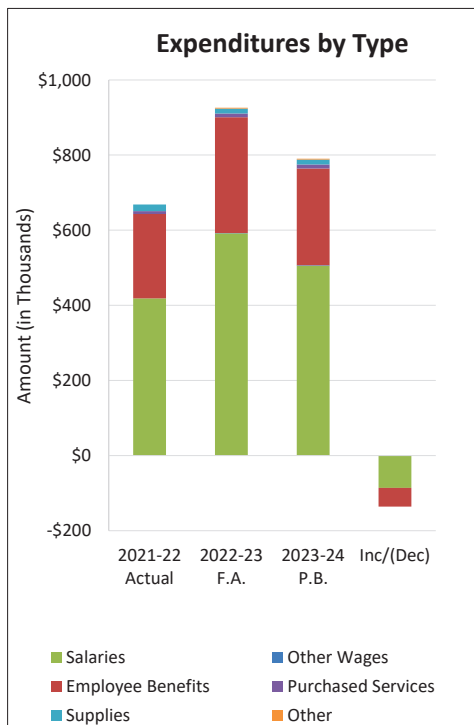
The Office of Finance works collaboratively with stakeholders to effectively, efficiently, and equitably use the resources available to maximize the student educational experience, enhance the general well-being of residents, and provide students with high-quality, nutritious meals.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$418,522	\$591,410	\$505,321	(\$86,089)
Other Wages	0	1,100	1,100	0
Employee Benefits	224,327	308,067	258,238	(49,829)
Purchased Services	7,684	10,100	10,100	0
Supplies	17,774	13,400	13,402	2
Other	0	2,000	2,000	0
Total Expenditures	\$668,307	\$926,077	\$790,161	(\$135,916)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	5.70	5.70	5.70	0.00
Other Funds	2.30	2.30	2.30	0.00
Total FTE	8.00	8.00	8.00	0.00



Major Initiatives

- Continue operating to best-practice standards and gauge success by receiving awards of excellence from the Association of School Business Officials International for the district's budget documents
- Establish funding allocations and processes within the budget development consistent with the Five Priorities for Success
- Examine all business processes, particularly those that relate directly to finance and human resources, to determine and implement ways to improve efficiency
- Reduce the number of carryforward encumbrances

Organization

This department is in the Office of Finance. Note reorganization in FY22 to the department of State & Federal Programs.

Projects include: Board-823; Grant-105,150,310

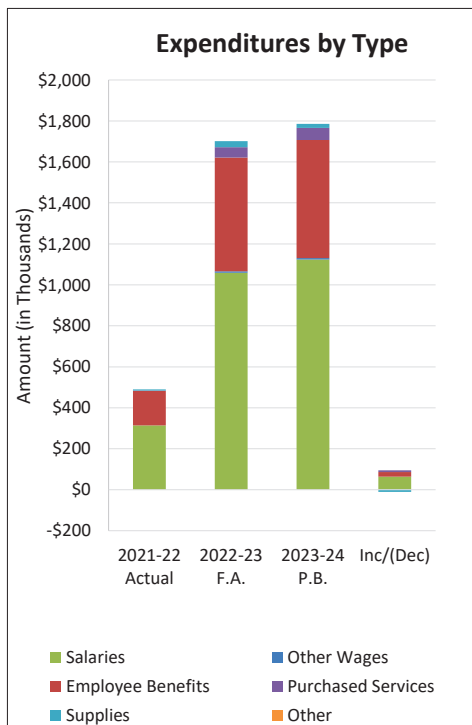
State and Federal Programs



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$314,632	\$1,059,253	\$1,123,531	\$64,278
Other Wages	0	7,000	7,000	0
Employee Benefits	168,643	554,452	576,571	22,119
Purchased Services	506	51,264	59,347	8,083
Supplies	6,008	29,500	19,500	(10,000)
Other	0	0	0	0
Total Expenditures	\$489,789	\$1,701,469	\$1,785,949	\$84,480

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	5.00	5.00	5.00	0.00
Other Funds	7.20	7.00	7.00	0.00
Total FTE	12.20	12.00	12.00	0.00



- ### Major Initiatives
- Ensure that the scope of large grant programs is fully and appropriately executed within the budget and time restrictions so students and staff fully experience the impact of each project
 - Ensure that programs are effectively spending down grant funds and meeting program goals
 - Provide staff with support and guidance necessary to successfully implement awarded grant programs
 - Monitor grant programs with annual awards exceeding \$500,000
 - Promote greater understanding of federal ESEA and ESSER laws and regulations to prevent corrective action and ensure compliance
 - Submit applications and budget revisions for federal, state and private grant funding
 - Collaborate with staff, students, families and community partners in the development of major grant programs
 - Continue implementation and improvement of the time and effort process for employees charged to federal grants

Organization

This department is in the Office of Finance. Note: There was a reorganization in FY22 from the department of Financial Planning and Budget Services.

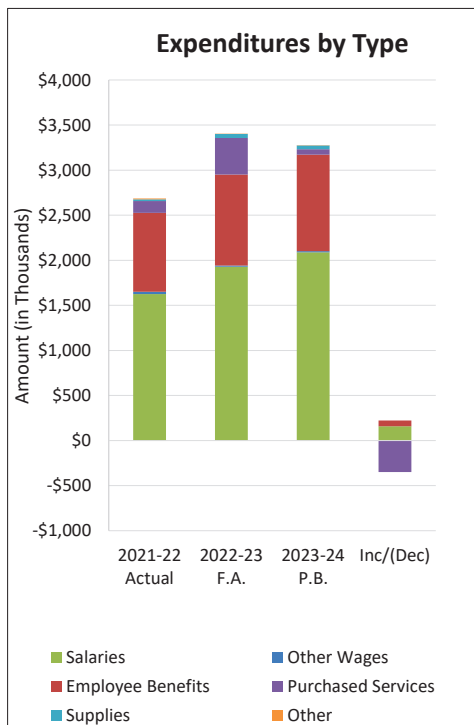
Projects include: Board-793; Grant-105,150



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,624,198	\$1,928,837	\$2,088,433	\$159,596
Other Wages	25,026	12,500	12,500	0
Employee Benefits	876,861	1,009,496	1,071,475	61,979
Purchased Services	129,747	406,199	58,458	(347,741)
Supplies	18,598	43,500	43,500	0
Other	10,482	1,800	1,800	0
Total Expenditures	\$2,684,912	\$3,402,332	\$3,276,166	(\$126,166)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	27.50	25.50	28.50	3.00
Other Funds	3.50	1.50	1.50	0.00
Total FTE	31.00	27.00	30.00	3.00



Major Initiatives

- Create process to migrate pay information from LMS to PeopleSoft
- Expand interface between IFAS and WISEdata
- Expand banking interface with IFAS
- Expand interface between IFAS and WISEgrants

Organization

This department is in the Office of Finance.

Projects include: Board-820,821; Grant-047,057,105

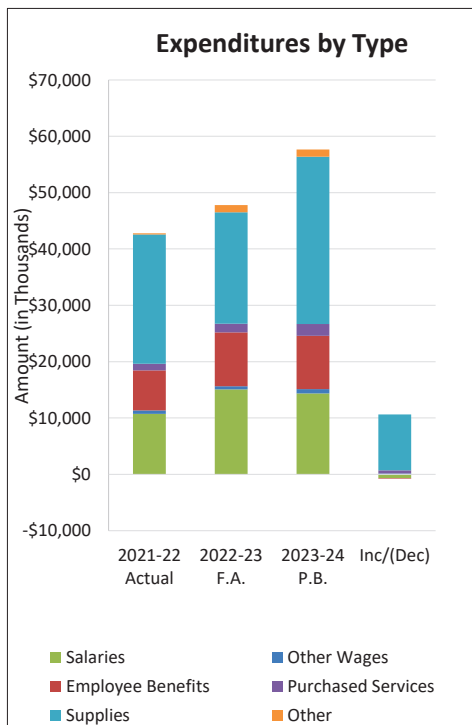
Nutrition Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$10,742,993	\$15,056,525	\$14,375,557	(\$680,968)
Other Wages	592,406	605,000	740,000	135,000
Employee Benefits	7,119,143	9,535,230	9,477,453	(57,777)
Purchased Services	1,176,953	1,530,500	2,096,500	566,000
Supplies	22,960,968	19,770,375	29,691,773	9,921,398
Other	208,423	1,290,000	1,290,000	0
Total Expenditures	\$42,800,886	\$47,787,630	\$57,671,283	\$9,883,653

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	549.53	556.53	522.76	(33.77)
Total FTE	549.53	556.53	522.76	(33.77)



- ### Major Initiatives
- Continue improving food and service quality through menu enhancements, restructuring and professional development for new and existing employees
 - Continue converting all kitchens back to pre-pandemic status (Bulk Receiving, Pre-pack Receiving, or Production) from a pre-pack receiving kitchen status by the end of FY24 school year
 - Start and complete construction of a new multi-purpose central kitchen to improve and expand operations
 - Establish and implement standardized kitchen equipment replacement plan for the district utilizing a kitchen consultant expertise
 - Develop and implement new data analytics to improve food service operations

Organization

This department is in the Office of Finance. Note: Due to the COVID pandemic and virtual learning, the FY21 meal count is significantly lower as compared to FY20 actuals and FY22 budget.

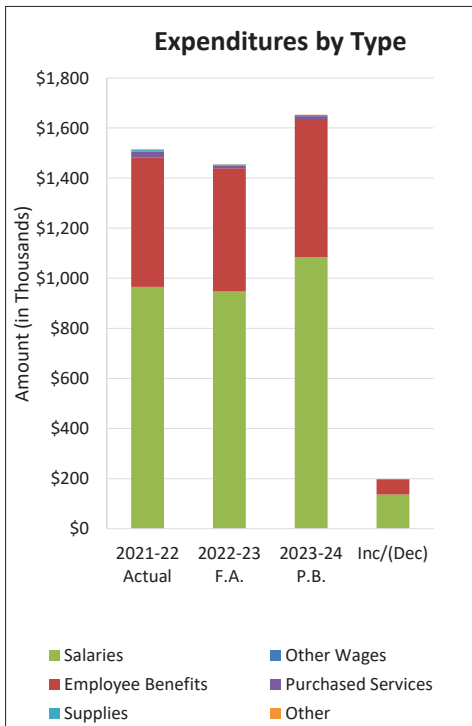
Projects include: Board-828,829,830,831,832,833,841,867; Grant-030,057,434



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$965,397	\$947,184	\$1,083,903	\$136,719
Other Wages	0	0	0	0
Employee Benefits	517,452	492,536	552,790	60,254
Purchased Services	21,672	11,000	11,000	0
Supplies	7,254	4,041	4,041	0
Other	3,300	1,150	1,150	0
Total Expenditures	\$1,515,075	\$1,455,911	\$1,652,884	\$196,973

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	10.50	11.50	11.50	0.00
Other Funds	1.50	1.50	1.50	0.00
Total FTE	12.00	13.00	13.00	0.00



- ### Major Initiatives
- Continue implementation of return-to-work program with goal of a 10 percent decrease of lost work days per 1,000 employees
 - Continue implementation of a standard process to document cost avoidance and report to the district essential findings
 - Review and revise all current department standard operating procedures to reflect changes necessitated by implementation of INFOR
 - Establish contract management procedures to evaluate vendor relationships (i.e., evaluate funds spent and value of services received in return to the district)
 - Implement a risk advisory committee made up of various district personnel to address and identify immediate risk practices
 - Monitor number of claims made against the district with outcome (i.e., dismissed, settled, trial) and time frame for resolution of each claim

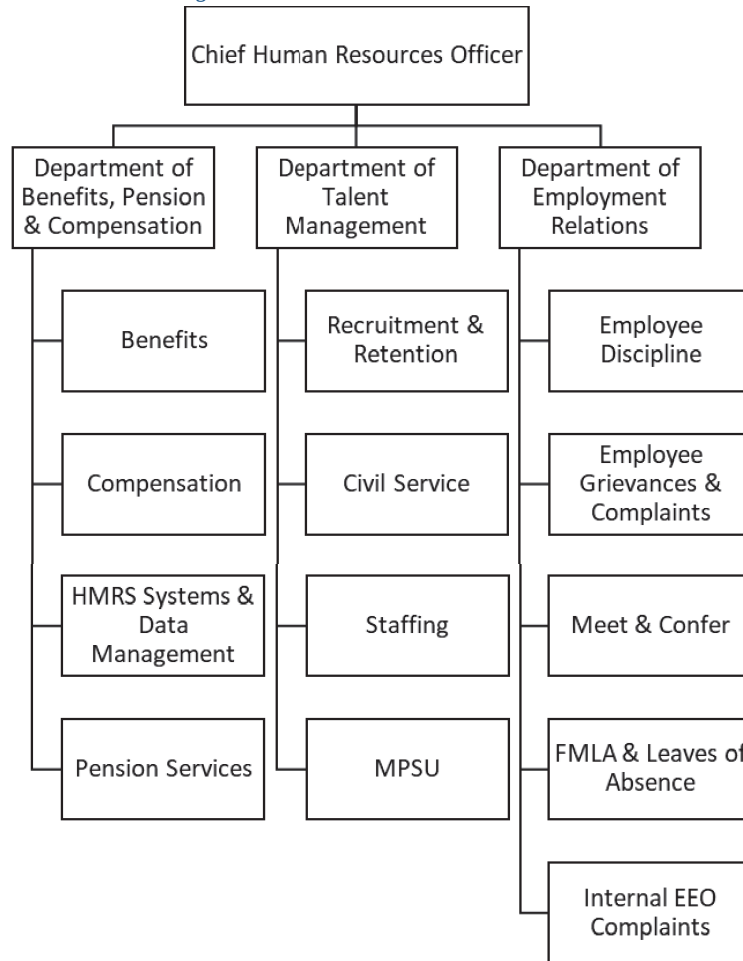
Organization

This department is in the Office of Finance.

Projects include: Board-844; Grant-105,150

Office of Human Resources

Chart 3.62 Office of Human Resources Organizational Chart



Office of Human Resources

The Office of Human Resources, shown in Chart 3.62, seeks to attract and retain a competent, capable, and diverse MPS workforce that is committed to raising the achievement of all MPS children. The Office of Human Resources provides effective leadership and specialized expertise in the areas of recruitment, discipline, employee rights, compensation, benefits, and data management.

The Office of Human Resources strives to provide highly qualified teachers and high-quality staff to all schools and offices. The office makes every effort to ensure that the needs of past, present, and future employees are addressed.

The Office of Human Resources is committed to providing the highest quality service by meeting and exceeding the expectation of everyone it serves. The office aims to communicate with courtesy, respect, and dignity in every interaction and strives to promote an environment of educational excellence at all times.



Office of Human Resources

Adria Maddaleni
Chief Human Resources Officer

Overview

The Office of Human Resources ensures the integrity and effectiveness of human resource functions and provides direction for the areas of talent management, employment relations, regulatory compliance, employee rights, workforce diversity, benefits, pension, compensation, and Milwaukee Public Schools University.

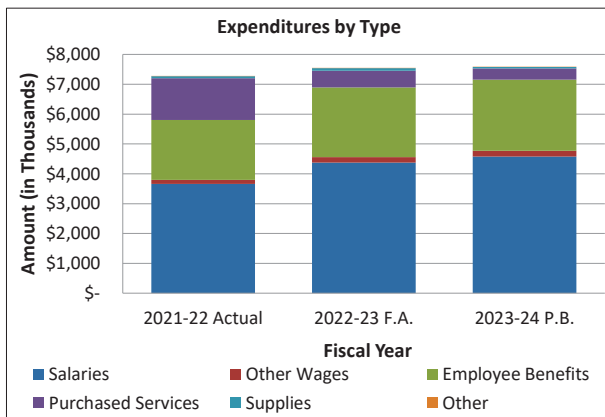
Structure

Departments reporting to the Office of Human Resources are Talent Management; Benefits, Pension, and Compensation Services; and Employment Relations.

Office of Human Resources				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$3,656,936	\$4,373,775	\$4,582,407	\$208,632
Other Wages	138,629	189,000	186,000	(3,000)
Employee Benefits	2,006,511	2,326,350	2,385,088	58,738
Purchased Services	1,401,341	562,683	379,986	(182,697)
Supplies	66,787	91,588	44,000	(47,588)
Other	3,373	2,100	2,100	0
Total Expenditures	\$7,273,577	\$7,545,496	\$7,579,581	\$34,085

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	52.00	53.00	53.00	0.00
Other Funds	10.00	5.00	4.00	-1.00
Total FTE	62.00	58.00	57.00	-1.00



Office Mission & Vision

Mission

To equitably support the district in providing high-quality staff and services to enhance the experiences and achievements of our students.

Vision

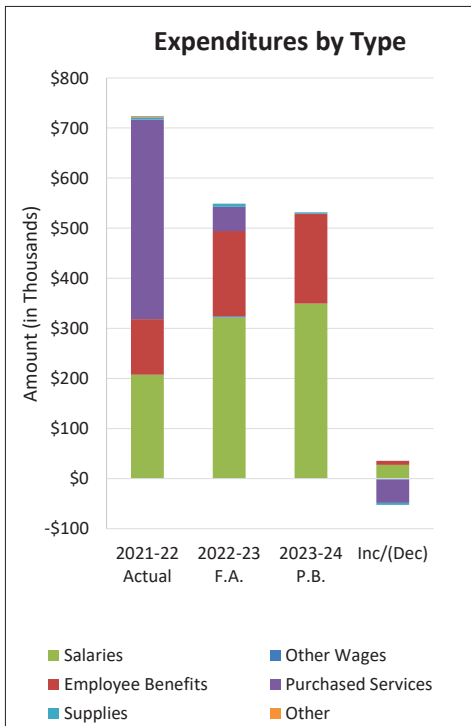
That MPS is the employer of choice in Milwaukee.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$207,388	\$322,148	\$349,761	\$27,613
Other Wages	0	2,000	0	(2,000)
Employee Benefits	111,160	170,364	178,378	8,014
Purchased Services	398,416	47,932	1,350	(46,582)
Supplies	4,376	6,500	2,500	(4,000)
Other	1,144	0	0	0
Total Expenditures	\$722,484	\$548,944	\$531,989	(\$16,955)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	2.00	2.00	3.00	1.00
Other Funds	6.00	1.00	0.00	(1.00)
Total FTE	8.00	3.00	3.00	0.00



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

This department is in the Office of Human Resources.

Projects include: Board-760; Grant-013,027,056,057

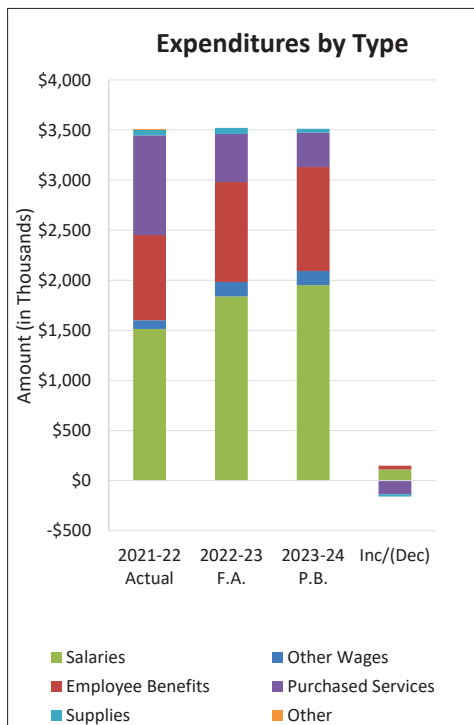
Talent Management



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,513,783	\$1,840,596	\$1,952,020	\$111,424
Other Wages	87,584	142,000	141,000	(1,000)
Employee Benefits	849,525	999,500	1,036,841	37,341
Purchased Services	996,982	478,670	343,555	(135,115)
Supplies	56,896	61,000	39,500	(21,500)
Other	248	0	0	0
Total Expenditures	\$3,505,018	\$3,521,766	\$3,512,916	(\$8,850)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	19.00	20.00	20.00	0.00
Other Funds	4.00	4.00	4.00	0.00
Total FTE	23.00	24.00	24.00	0.00



Major Initiatives

- Implement an additional pathway in the area of art through MPSU
- Implement identified strategies from task force to improve retention and recruitment in CSI schools
- Collaborate with communications to design MPS HR Brand

Organization

This department is in the Office of Human Resources. Note: FY22 changes reflect an organizational reorganization.

Projects include: Board-762,774; Grant-110

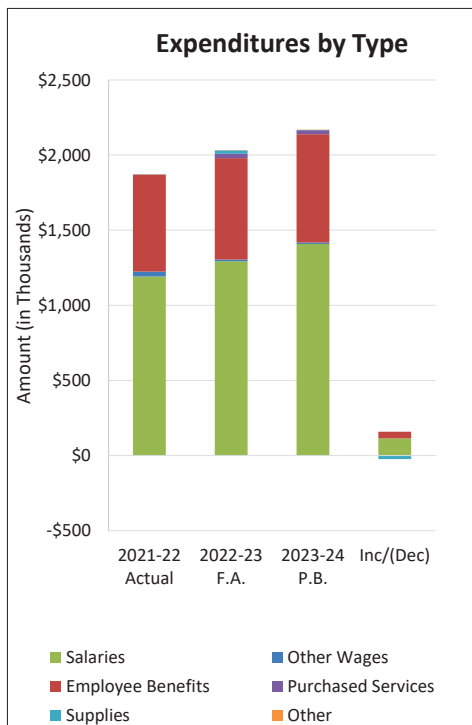
Benefits, Pension, and Compensation Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,191,784	\$1,294,271	\$1,408,589	\$114,318
Other Wages	32,791	10,000	10,000	0
Employee Benefits	644,314	674,521	719,880	45,359
Purchased Services	1,335	29,000	28,000	(1,000)
Supplies	916	23,088	1,000	(22,088)
Other	1,981	2,000	2,000	0
Total Expenditures	\$1,873,121	\$2,032,880	\$2,169,469	\$136,589

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	19.00	19.00	19.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	19.00	19.00	19.00	0.00



Major Initiatives

- Establish online benefits enrollment for new hires
- Revamp the benefits webpage
- Finalize and publish compensation manual that outlines the district's practices and procedures

Organization

This department is in the Office of Human Resources.

Projects include: Board-801; Grant-013,056

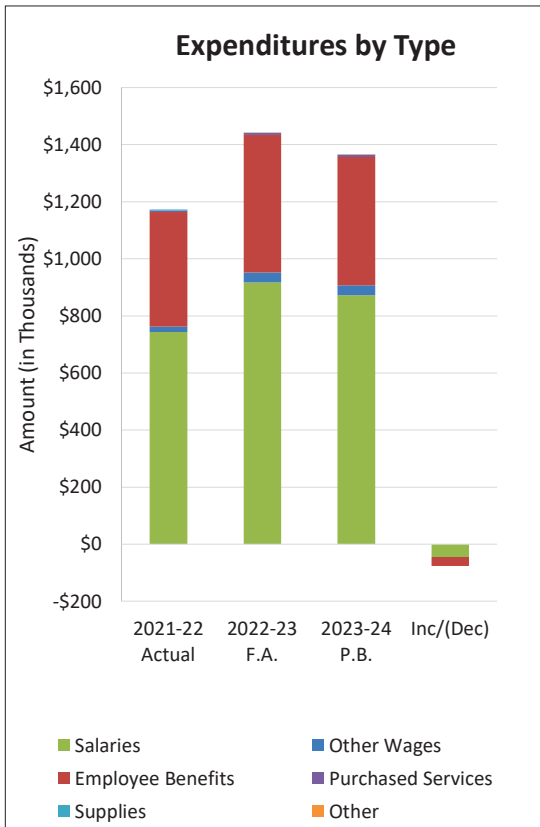
Employment Relations



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$743,981	\$916,760	\$872,037	(\$44,723)
Other Wages	18,254	35,000	35,000	0
Employee Benefits	401,512	481,965	449,989	(31,976)
Purchased Services	4,608	7,081	7,081	0
Supplies	4,599	1,000	1,000	0
Other	0	100	100	0
Total Expenditures	\$1,172,954	\$1,441,906	\$1,365,207	(\$76,699)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	12.00	12.00	11.00	(1.00)
Other Funds	0.00	0.00	0.00	0.00
Total FTE	12.00	12.00	11.00	(1.00)



Major Initiatives

- Increase professional development opportunities for both existing and new administrators regarding the disciplinary process
- Continue to work with Talent Management and outside vendors to streamline and improve the efficiency of the criminal background check process

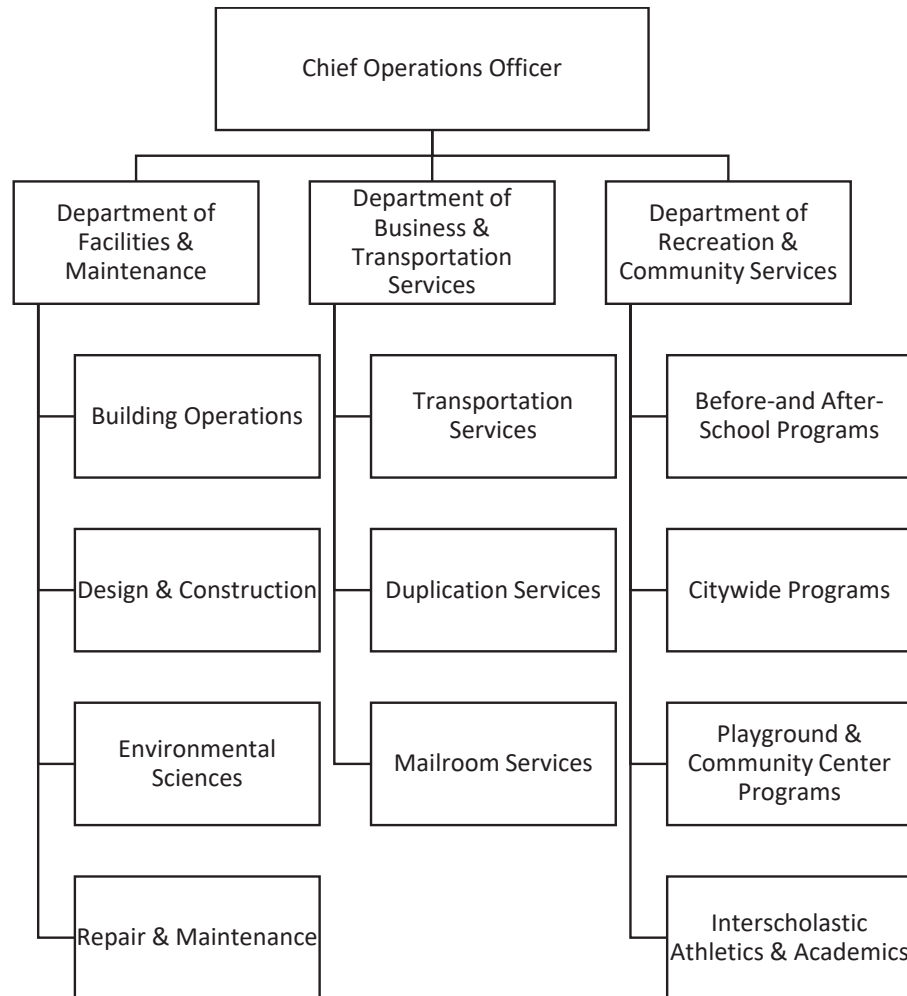
Organization

This department is in the Office of Human Resources.

Projects include: Board-804

Office of Operations

Chart 3.63 Office of Operations Organizational Chart



Office of Operations

The Office of Operations, shown in chart 3.63, provides support, strategic planning, and monitoring for MPS activities related to facilities and maintenance, business and transportation services, and recreation and community services. The Department of Facilities and Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. The Department of Business and Transportation Services provides cost-effective mail, duplicating and printing, and student transportation services. The Department of Recreation and Community Services provides both educational and community recreation support services to schools and to the community.



Office of Operations

T.B.D.
Chief Operations Officer

Overview

The Office of Operations provides support, planning and monitoring for MPS activities related to facilities and maintenance, business services and pupil transportation, and recreation and community services.

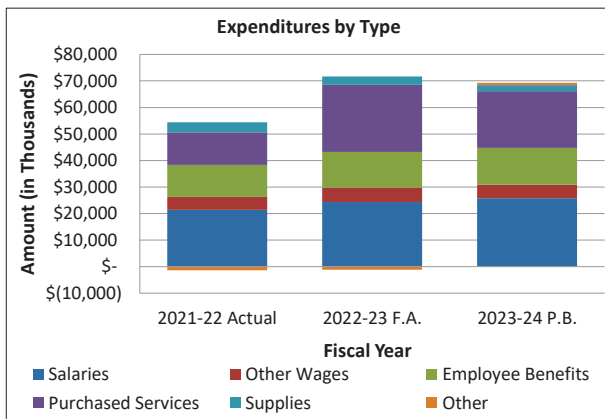
Structure

Departments reporting to the Office of Operations are Facilities and Maintenance, Business and Transportation Services, and Recreation and Community Services. Note: FY23 changes reflect an organizational reorganization.

Office of Operations				
Office Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$21,376,122	\$24,300,328	\$25,792,486	\$1,492,158
Other Wages	4,878,848	5,447,655	5,058,510	(389,145)
Employee Benefits	12,090,354	13,482,991	13,917,838	434,847
Purchased Services	12,259,583	25,270,689	21,414,619	(3,856,070)
Supplies	3,827,892	3,198,370	2,244,913	(953,457)
Other	(1,405,011)	(1,117,669)	905,756	2,023,425
Total Expenditures	\$53,027,788	\$70,582,364	\$69,334,122	(\$1,248,242)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	228.17	236.04	238.04	2.00
Other Funds	116.28	122.28	112.28	-10.00
Total FTE	344.45	358.32	350.32	-8.00



Office Mission & Vision

Mission

The Office of Operations provides support for MPS activities related to maintenance, recreation and community services, and business and transportation services.

Vision

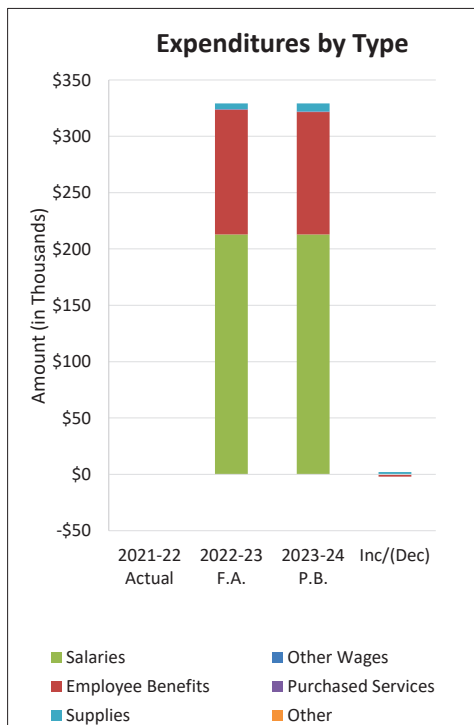
The district will be a leader in efficient, sustainable support services that improve the educational experience for all students.



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$0	\$212,952	\$212,952	\$0
Other Wages	0	0	0	0
Employee Benefits	0	110,735	108,606	(2,129)
Purchased Services	0	500	500	0
Supplies	0	5,000	7,129	2,129
Other	0	0	0	0
Total Expenditures	\$0	\$329,187	\$329,187	\$0

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	0.00	2.00	2.00	0.00



Major Initiatives

- Initiatives are reflected in all reporting departments of the office

Organization

This department is in the Office of Operations. Note: FY23 changes reflect an organizational reorganization.

Projects include: Board-842

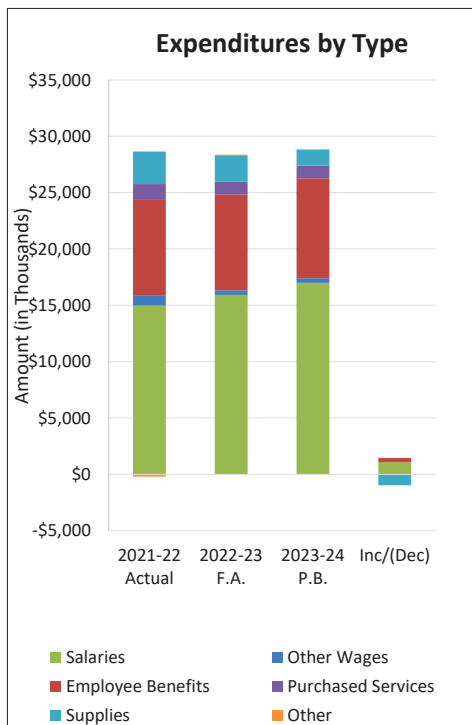
Facilities and Maintenance



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$14,981,477	\$15,925,091	\$17,000,796	\$1,075,705
Other Wages	874,489	401,355	401,355	0
Employee Benefits	8,489,366	8,492,890	8,875,098	382,208
Purchased Services	1,424,675	1,148,863	1,132,840	(16,023)
Supplies	2,879,305	2,360,409	1,405,304	(955,105)
Other	(208,857)	45,650	45,650	0
Total Expenditures	\$28,440,455	\$28,374,258	\$28,861,043	\$486,785

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	206.17	212.04	214.04	2.00
Other Funds	3.00	2.00	0.00	(2.00)
Total FTE	209.17	214.04	214.04	0.00



- ### Major Initiatives
- Complete a space utilization study of classrooms to support district goals and initiatives with modern teaching methods.
 - Complete Phase III of energy performance contracting with conservation projects related to lighting.
 - Continue our partnership with business, community and government entities by introducing more green infrastructure initiatives on school playgrounds to reduce water run-off into the stormwater system and promote educational opportunities for students.
 - Continue to implement a youth apprenticeship program to promote a pathway into the skilled building trades for students after graduation.
 - Continue to complete ESSER II funded projects across the district that include addressing air quality and deferred maintenance projects.
 - Implement ESSER III funded projects across the district that meet the needs of schools and their communities.

Organization

This department is in the Office of Operations. Note: FY23 changes reflect an organizational reorganization.

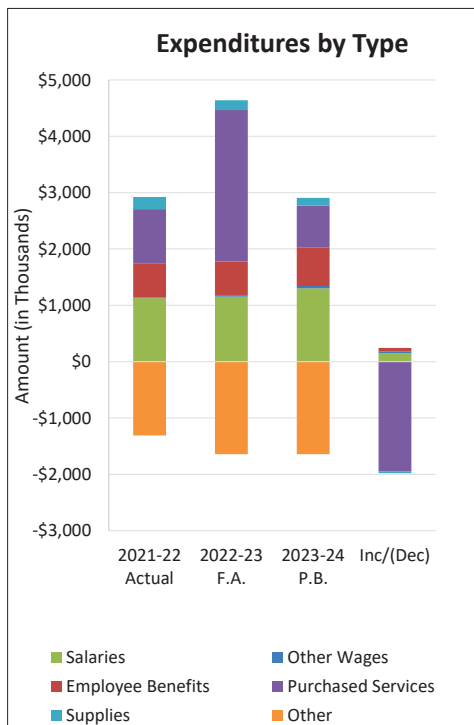
Projects include: Board-835,836,837,838,845,847,853,855,856,857; Grant-017,018,019,020,033,034,035,036,037,038,056,057,379,388,537



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$1,130,759	\$1,155,031	\$1,300,655	\$145,624
Other Wages	7,553	15,000	45,000	30,000
Employee Benefits	607,888	608,416	675,734	67,318
Purchased Services	960,147	2,687,732	745,477	(1,942,255)
Supplies	217,389	174,909	139,195	(35,714)
Other	(1,308,830)	(1,644,444)	(1,644,444)	0
Total Expenditures	\$1,614,906	\$2,996,644	\$1,261,617	(\$1,735,027)

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	22.00	22.00	22.00	0.00
Other Funds	0.00	0.00	0.00	0.00
Total FTE	22.00	22.00	22.00	0.00



- ### Major Initiatives
- Support and continue to refine the district's regional development and equitable access to successful programs
 - Review the three-tier busing system to ensure effective and efficient services for families
 - Promote the use of the parent app that provides real-time bus tracking
 - Expand alternate transportation methods to diversify fleet and reduce costs
 - Expand and develop new revenue streams and products for duplicating services
 - Reduce district postage costs through data quality improvements in the mailroom

Organization

This department is in the Office of Operations. Note: FY23 changes reflect an organizational reorganization.

Projects include: Board-815,816,825,849

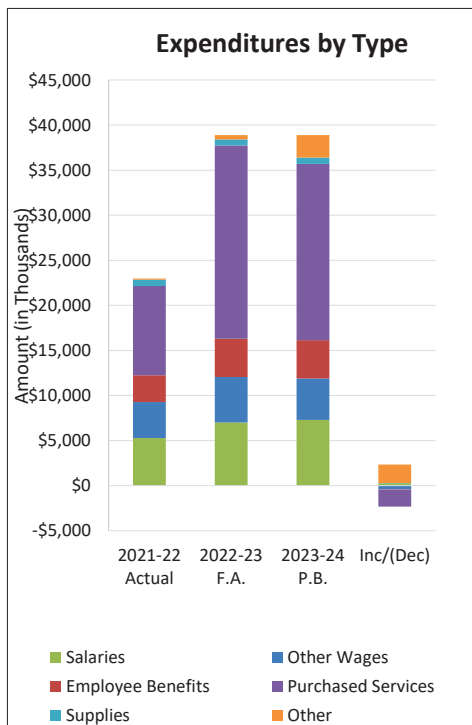
Recreation and Community Services



Expenditures	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
Salaries	\$5,263,886	\$7,007,254	\$7,278,083	\$270,829
Other Wages	3,996,806	5,031,300	4,612,155	(419,145)
Employee Benefits	2,993,100	4,270,950	4,258,400	(12,550)
Purchased Services	9,874,761	21,433,594	19,535,802	(1,897,792)
Supplies	731,198	658,052	693,285	35,233
Other	112,676	481,125	2,504,550	2,023,425
Total Expenditures	\$22,972,427	\$38,882,275	\$38,882,275	\$0

ESSER funds were recognized in FY22; however, the funds are available to be spent through September 2024.

Staff Full-Time Equivalents (FTE)				
Fund Type	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	113.28	120.28	112.28	(8.00)
Total FTE	113.28	120.28	112.28	(8.00)



- ### Major Initiatives
- Complete Carmen and Stark Playfield renovations
 - Break ground on Lincoln and Modrzejewski Playfield renovations
 - Move youth sports student-athlete registration to online platform
 - Complete design and construction documents for new Northside Community Center
 - Expand electronic payment options for district childcare camps
 - Launch online building permit reservation and billing system
 - Update branding for Milwaukee City Conference logo
 - Implement cloud-based Recreation Facilities inventorying and work order system

Organization

This department is in the Office of Operations. Note: FY23 changes reflect an organizational reorganization.

Projects include: Board-902,922,923,924,925,931,932,937,939,943,945,949; Grant-004,205,377,535,400,409

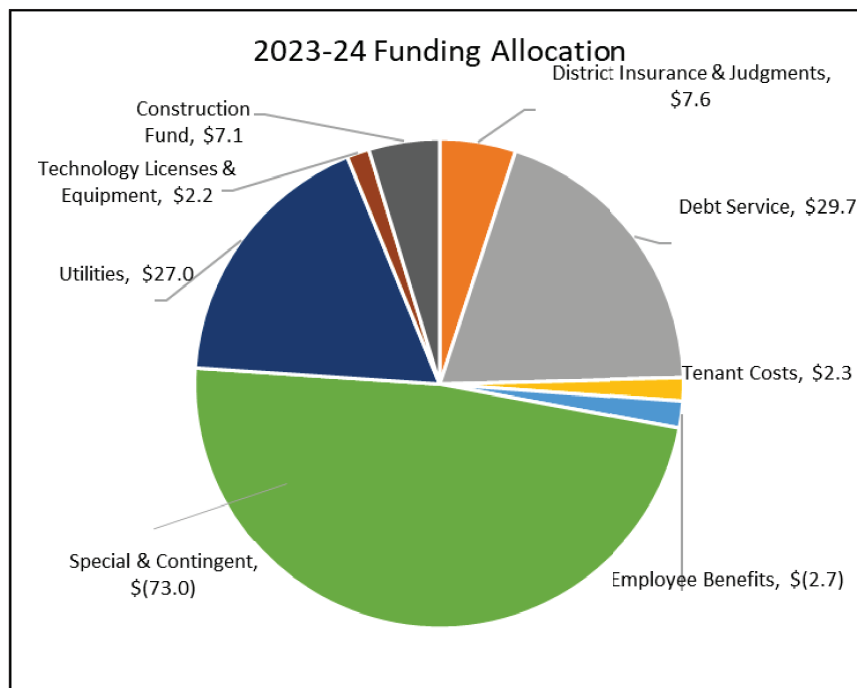
Other Accounts

- Other Accounts are districtwide accounts that are required to meet districtwide legal and contractual obligations (e.g., unallocated funding for future labor agreements, payment of principal and interest on debt, and building acquisition/construction),
- must be centralized for cost/management purposes (e.g., employee benefits, district insurances, Construction Fund),
- are established as potential expenses but not distributed until the specific nature and costs are identified (e.g., Contingent Fund, tenant costs), and
- pertain to funds that support school activities and that are managed centrally but are not directly part of departmental operations (e.g., utilities)—centralizing these costs maintains the district’s viability as a statutory entity and helps ensure that basic services to schools are not at risk.

As stated previously in the Office Fund Relationship section, offices within MPS are responsible for managing these accounts. Other Accounts represent a series of projects that are required for supporting and managing district operations. Therefore, these accounts are considered, for the most part, to be operational costs. The total amount for Other Accounts is \$244,410, which includes \$7.1 million for the Construction Fund, \$7.6 million for district insurance and judgments, \$29.7 million for debt service, \$2.3 million for tenant costs, (\$2.7) million for employee benefits, (\$73.0) million for the Special and Contingent Fund, 2.2 million for the Technology Licenses & Equipment and \$27 million for utilities.

Chart 3.64 shows the Other Accounts costs by category.

Chart 3.64 Other Accounts Costs by Category



See snapshot for an explanation of negative amounts.

Other Accounts

**MILWAUKEE PUBLIC SCHOOLS
2023-24 PROPOSED BUDGET - OTHER ACCOUNTS
FISCAL YEAR ENDING JUNE 30, 2024**

Other Accounts	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 F.A.	2023-24 P.B.	Increase / (Decrease)
Construction Fund - These funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The fund is managed by the Department of Facilities & Maintenance Services and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.						
Regional Development Plan	726,159	1,320,617	-	250,000	250,000	-
Vehicle Replacement	7,893	-	300,000	500,000	500,000	-
Environment Code Compliance	31,331	25,547	-	-	-	-
Security Projects	55,792	12,379	-	-	-	-
Energy Conservation	5,144,911	2,079,298	-	-	-	-
Major Maintenance	3,112,190	1,970,916	3,749,797	2,192,559	6,200,000	4,007,441
Major Remodeling	186,149	(1,738)	-	-	150,000	150,000
OSHA / State Mandates	866,819	451,882	-	-	-	-
Qualified Zone Academy Bonds (QZAB)	148,512	4,900	-	-	-	-
Total Construction Fund	\$10,279,756	\$5,863,801	\$4,049,797	\$2,942,559	\$7,100,000	\$4,157,441
Debt Service - The debt service fund is used to account for the cost of issuing and servicing outstanding debt (a.k.a. debt issues). Debt issues include pension debt, Qualified Zone Academy Bonds (QZAB), Americans with Disabilities Act loans, Qualified School Construction Bonds authorized through the American Recovery and Reinvestment Act (ARRA QSCBs), debt for projects at several schools and capital leases. MPS does not borrow funds directly; the City of Milwaukee borrows funds on behalf of the district.						
Total Debt Service	\$37,084,318	\$35,409,502	\$37,165,687	\$37,234,871	\$29,722,587	(\$7,512,284)
District Insurance and Judgments - The district purchases commercial property, auto liability, errors and omissions, fiduciary and excess liability. The district assumes a \$250,000 self-insured retention for any one loss or occurrence under its self-insured liability insurance coverage program. The district purchases excess liability insurance along with general liability insurance to provide per-occurrence and aggregate protection. The district is fully self-insured for workers compensation, unemployment compensation, and environmental-related liabilities.						
Insurance Judgments - Operations Fund	8,094,187	6,624,425	8,637,399	7,451,246	7,451,246	-
Insurance Judgments - Extension Fund	118,498	75,752	145,000	145,000	145,000	-
Total District Insurance and Judgments	\$8,212,685	\$6,700,177	\$8,782,399	\$7,596,246	\$7,596,246	\$0
Employee Benefits (EMB) Clearing Account - To properly account for employee benefits, expenses for active and retired personnel are offset by the employee/retiree contribution to the retirement funds and health insurance accounts. This account includes a distribution credit for costs from the clearing account to schools, offices or cost centers that have positions or wages. Therefore, the offset process can result in a negative budget number.						
EMB Clearing Account - Operations Fund	1,631,599	27,481,466	(9,003,452)	(13,113,058)	(2,700,488)	10,412,570
EMB Clearing Account - Nutrition Fund	31,613	-	-	112,370	-	(112,370)
EMB Clearing Account - Extension Fund	(570,760)	542,670	-	34,254	-	(34,254)
Total Employee Benefits	\$1,092,452	\$28,024,136	(\$9,003,452)	(\$12,966,434)	(\$2,700,488)	\$10,265,946
Technology Licenses and Equipment - Funding for district technology licenses is specifically set aside for system upgrades and improvements in financial reporting. Keeping the financial system up to date allows for efficiencies and helps to protect financial information that is essential for the district.						
Total Technology Licenses and Equipment	\$0	\$0	\$0	\$0	\$2,240,444	\$2,240,444
Management Intern Program - MPS, one of the largest employers in the city, seeks to provide viable work experience for recent college graduates. This program provides an opportunity for recent graduates to embark upon a career path within the district. Note: In FY20, this program was distributed to the respective offices.						
Total Management Intern Program	\$33,036	(\$12,309)	\$0	\$0	\$0	\$0
Regional Development Plan - The Regional Development Plan seeks to expand quality programs to increase seats in high-quality schools and improve student achievement, re-establish and strengthen feeder patterns to create learning pathways, and improve the capacity of quality community support activities.						
Total Regional Development Plan	\$7,754	\$7,754	\$0	\$0	\$0	\$0
Special and Contingent Funds - This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets. This fund includes an offset for vacant positions. The offset is a budgetary recognition that the district normally experiences position vacancies due to retirements, resignations and hard-to-fill assignments. The vacancy offset has increased due to the current labor market.						
Insurance Judgments - Operations Fund	403,937	6,212,911	(12,353,057)	(45,236,994)	(72,986,360)	(27,749,366)
Insurance Judgments - Extension Fund	-	-	-	-	-	-
Total Special and Contingent Funds	\$403,937	\$6,212,911	(\$12,353,057)	(\$45,236,994)	(\$72,986,360)	(\$27,749,366)
Tenant Costs - The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Academy, Housing Authority, Riverside Park/Milwaukee County and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: 65th Street, Walker, North 76th Street, Pulaski, Hamilton, Merrill Park Playfield, Rufus King Int'l Middle School-McNair, Rufus King Int'l Middle School-Malcolm X, COA Youth & Family Center, Golda Meir, Golda Meir Elementary, Happy Hill, MGIS, Thurston Woods, NW Secondary, Metcalfe Complex and 35th Street School.						
Total Tenant Costs	\$1,716,365	\$1,502,739	\$2,101,483	\$2,291,544	\$2,309,563	\$18,019
Utilities - The district manages utility costs for school buildings, support buildings, recreational or vacant centers totaling over 17.7 million square feet. The district will continue to reduce energy consumption in areas identified as cost effective.						
Utilities - Operations Fund	20,434,117	21,514,960	22,901,138	22,901,138	26,604,100	3,702,962
Utilities - Extension Fund	341,791	146,883	358,318	358,318	358,318	-
Total Utilities	\$20,775,908	\$21,661,843	\$23,259,456	\$23,259,456	\$26,962,418	\$3,702,962
Total Other Accounts	\$105,370,554	\$54,002,313	\$16,306,951	\$0	\$244,410	(\$14,876,838)