



MILWAUKEE
PUBLIC SCHOOLS

Elementary and Secondary Emergency Education Relief Fund II Budget Detail

Performance Period: March 13, 2020 – September 30, 2023

Submitted to the Milwaukee Board of School Directors

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ESSER II Budget Detail

The Elementary and Secondary School Emergency Relief Fund (ESSER) Budget Detail

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

The ESSER II has become available and districts may start applying and budgeting for these funds. A total allocation of approximately \$225 million has been allocated to Milwaukee Public Schools (MPS). The table below details the separate allocations. School districts have until September 30, 2023, to obligate ESSER II funds.

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

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

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



MPS Planning for ESSER II

Teams were created to develop proposed plans to implement major funding areas identified as high need. Teams created proposals based on the following identified priority areas:

- Accelerating learning
- Health and wellness
- Facilities

The plans included the following:

- Need
- Goals, objectives, performance metrics
- Work plan
- Project implementation leads.
- Plan to evaluate success.
- Projected budget

The next stage of planning is to receive input from students, staff, families, the community, and approval from the Milwaukee Board of School Directors. This budget detail serves as a summary of the proposed plans. We look forward to collaborating concerning the proposal for ESSER II funding.

This document outlines the Administration's proposal for ESSER II which will be voted on by the Milwaukee Board of School Directors on May 27, 2021. The column labeled ESSER III is for informational purposes and will not be acted upon by the Milwaukee Board of Schools Directors in May.

Type of School	Allocations
Traditional Schools	\$197,529,576
Other Educational Services and Programs	\$27,683,823
Total Public	\$225,213,399



Priority Funding Areas for Accelerating Learning

<i>Direct Services</i>					
Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Additional Teacher Hours	Tutoring students in grades K-12 (before/afterschool, Saturdays, Twilight Centers)	Yr. 2	\$0	\$2,265,000	\$2,265,000
Additional Teacher Hours	Extended learning (Summer, Saturday, & Winter Academy)	Yr. 1-2	\$7,000,000	\$7,000,000	\$14,000,000
Additional Teacher Hours	Dual enrollment	Yr. 1-2	\$960,000	\$0	\$960,000
Additional Teacher Hours	Enrichment/extension/experiential camp for gifted and talented/ Advanced Placement students (Grades 11, 12 & elementary)	Yr. 1-3	\$160,212	\$0	\$160,212
Additional Teacher Hours	Advanced Academics (monitoring progress and additional support for gifted and talented students)	Yr. 1-3	\$109,423	\$0	\$109,423
Additional Teacher FTE's	Library media specialists (5 schools)	Yr. 1-3	\$530,665	\$1,061,330	\$1,591,995
Contract	Dual enrollment classes on campus 20 classes/ semester/year)	Yr. 1-2	\$900,000	\$900,000	\$1,800,000
Contract	Reading Corps Partnership (5 schools)	Yr. 1-3	\$450,000	\$0	\$450,000
Transportation	Dual enrollment- bus tickets for students	Yr. 1-2	\$368,000	\$0	\$368,000
Direct Services Proposed Total			\$10,478,300	\$11,226,330	\$21,704,630



High Quality Materials

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Early Childhood	Literacy, science, oral language programs and materials	Yr. 1-3	\$831,986	\$0	\$831,986
Dual Enrollment	Books, materials, certification needed for teachers & students (spring & fall semester)	Yr. 1-2	\$887,750	\$0	\$887,750
Social Studies	Social studies curriculum adoption & support materials	Yr. 1	\$15,031,010	\$2,434,490	\$17,465,500
Science	Science curriculum adoption	Yr. 1	\$16,400,000	\$0	\$16,400,000
World language	Online curriculum materials/ resources K-12 language acquisition instruction.	Yr. 1-3	\$970,000	\$0	\$970,000
Music instruments	Music specific PPE for wind/brass students. Additional guitars and ukuleles)	Yr. 1-3	\$240,700	\$0	\$240,700
Music	Soundtrap online digital workstation	Yr. 1	\$100,000	\$0	\$100,000
Art	Quality art materials	Yr. 1-3	\$650,000	\$0	\$650,000
Physical Education	Portable net system, round pop-up goals, electronic whistle	Yr. 1	\$93,750	\$0	\$93,750
Health Education	Assessment posters, traffic signs, Fatal Vision Goggles	Yr. 1	\$77,880	\$0	\$77,880
Classroom Libraries	K-5th grade books to support CCSS for check out/ use at home.	Yr. 1-3	\$795,000	\$0	\$795,000
Library Books	Library funding 5 schools	Yr. 1-3	\$50,000	\$100,000	\$150,000
Instructional Technology	Technology tools for a student-driven learning environment	Yr. 1-2	\$2,045,000	\$2,045,000	\$4,090,000
Instructional Technology	Pear deck student engagement tool	Year 1, 3	\$400,000	\$0	\$400,000
Art Technology	Smartboards, stands, & laptops	Yr. 1	\$330,300	\$0	\$330,300



High Quality Materials

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Writing	Writing curriculum adoption & support materials	Yr. 1-2	\$4,500,000	\$4,500,000	\$9,000,000
Advanced Academics	Advanced academics curriculum and identification tools	Yr. 1	\$12,500	\$0	\$12,500
Advanced Academics	Advanced Placement/gifted & talented parent night (materials, mailings, etc.)	Yr. 1-3	\$18,000	\$0	\$18,000
High Quality Materials Proposed Total			\$43,433,876	\$9,079,490	\$52,513,366

Professional Development

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Additional Teacher Hours	Building oral language with simple resources	Yr. 1-3	\$5,760	\$0	\$5,760
Additional Teacher Hours	Simple conversations	Yr. 1-3	\$28,200	\$0	\$28,200
Additional Teacher Hours	Biliteracy instructional guide development	Yr. 1-3	\$61,875	\$0	\$61,875
Additional Teacher Hours	ESL institute professional development around English language development standards	Yr. 1	\$168,960	\$0	\$168,960
Additional Teacher Hours	ESL and social studies teacher cohort, K-12 (instructional guides development)	Yr. 2-3	\$92,160	\$0	\$92,160
Additional Teacher Hours	ESL curriculum development	Yr. 1-3	\$38,706	\$0	\$38,706
Additional Teacher Hours	Parent Institute	Yr. 1-3	\$250,000	\$500,000	\$750,000
Additional Teacher Hours	Social studies adoption-teachers capacity building	Yr. 1-2	\$422,681	\$422,682	\$845,363
Additional Teacher Hours	Science adoption-teachers capacity building	Yr. 1-2	\$422,681	\$422,682	\$845,363
Additional Teacher Hours	Create scope and sequence and provide professional development for writing standards	Yr. 1-2	\$422,681	\$422,682	\$845,363
Additional Teacher Hours	Advance Academics - development of effective gifted education plan, identification training, Advanced Placement camp, school psychologist training, networking	Yr. 1	\$138,450	\$0	\$138,451



Professional Development

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Additional Teacher Hours	Early Childhood -Teaching reading and science, LETRS professional development	Yr.1-2	\$67,380	\$0	\$67,380
Additional Teacher Hours	Create scope and sequence and provide professional development for writing standards	Yr. 1	\$638,109	\$0	\$638,109
Additional Teacher Hours	Cohort of K-8 and HS Library Media Specialists will collaborate to implement research and inquiry-based lessons and units	Yr. 1	\$23,040	\$0	\$23,040
Additional Teacher Hours	Dual Enrollment (Preventative)	Yr. 1-3	\$200,000	\$400,000	\$600,000
Additional Teacher Hours	World Language	Yr. 1-3	\$30,000	\$0	\$30,000
Additional Teacher Hours	Teacher Summer Academy	Yr. 1-3	\$54,000	\$0	\$54,000
Additional Teacher Hours	Math Instructional Guides Revision	Yr. 1	\$105,695	\$0	\$105,695
Additional Teacher Hours	Assessment Alignment	Yr. 1-3	\$1,170,000	\$2,340,000	\$3,510,000
Additional Teacher Hours	M3 College Connection Program	Yr. 1-3	\$700,000	\$1,400,000	\$2,100,000
Additional Teacher Hours	Summer Guided Reading Training & Semester 1-2 follow up	Yr. 1-3	\$755,808	\$1,511,616	\$2,267,424
Additional Teacher Hours	Curriculum Design - Align Standards, Curriculum, Instruction, Assessment and Data	Yr. 1-3	\$556,778	\$1,113,558	\$1,670,336
Contract	Curriculum Design	Yr. 1-3	\$180,000	\$0	\$180,000
Contract	Anti-racist mini-grants (50 schools X \$5,000)	Yr. 1-3	\$750,000	\$0	\$750,000
Professional Development Proposed Total			\$7,282,964	\$8,533,220	\$15,816,185

Priority Funding Total Request for Academics	ESSER II	ESSER III	Total
Grand Total ESSER II Academics Request	\$63,821,545	\$31,445,978	\$95,267,523



Priority Funding Areas for Health and Wellness

<i>Health and Wellness</i>					
<i>Priority 1: Mental Health</i>					
Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Mental health	School based mental health expansion and tele-therapy services	Yr. 1	\$3,751,549	\$7,173,461	\$10,925,010
Mental health services provided to CLCs/Summer camps	Psychologists/ school social workers - eight (4 psychology and 4 school social workers) will be available at the 72 summer camp locations to provide emergency services. The average hourly extra wage is \$41/hour.	Yrs. 1 -3 (Summer)	\$1,088,225	\$2,176,451	\$3,264,676
Success Center	Virtual Expansion	Yrs. 1 -3	\$1,500,000	\$3,000,000	\$4,500,000
Staff Professional Development	MPS staff advanced training - training in evidence-based programs for tier two groups for our psychologist and social workers (Cognitive Behavioral Intervention for Trauma in Schools (CBITS), etc.)	Yrs. 1 -3	\$250,000	\$0	\$250,000
YMHFA Supplies	Youth Mental Health First Aid professional development materials \$25,000/manual x 2,000 manuals	Yr. 1	\$50,000	\$0	\$50,000
YMHFA Train the Trainer	Training of new Youth Mental Health First Aid professional development (\$2,200 x 2 trainers)	Yr. 1	\$4,400	\$0	\$4,400
Mental Health Staff Training	Provide advanced mental health training for over 500 mental health support staff		\$0	\$250,000	\$250,000
Hope Squad	Expansion of suicide prevention group to all middle and high schools	Yrs. 1 - 3	\$375,000	\$0	\$375,000
Recruitment	Recruitment of nurses and speech and language pathologists	Yrs. 1 -3	\$30,000	\$90,000	\$120,000
EAP	Expanding Employee Assistance Program (EAP) to more staff sessions allowed	Yrs. 2 -3	\$400,680	\$0	\$400,680
Recruitment	Tuition reimbursement incentive program for qualified nursing applicants making 3-year commitment to MPS.	Yrs. 1 - 3	\$75,000	\$150,000	\$225,000
Indirect			\$377,193	\$744,762	\$1,121,955
Mental Health Proposed Subtotal:			\$7,902,048	\$13,584,674	\$21,486,721



Health and Wellness

Priority 2: Physical Health/COVID

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Personnel	Health and wellness project coordinator (LTE) - A LTE (\$35/hr. -20 hours a week) to support the health and wellness portion of the ESSER program and to ensure all programmatic and reporting requirements are completed	Yrs. 1 -3	\$125,580	\$0	\$125,580
Personnel	Extra wages - Compensatory education funding for students with special needs (COVID-19)	Yr. 1 (Summer)	\$15,360	\$0	\$15,360
Registered Nurse Staffing Services	Expansion of nursing contracts to more vendors, aggressive hiring	Yrs. 1 -3	\$ 750,000	\$1,500,000	\$2,250,000
Personnel	Registered nurses (5 FTE)	Yrs. 1-3	\$541,617	\$1,083,233	\$1,624,850
Assessment Kits	Assessment kits for specialized services student assessments	Year 2	\$0	\$500,000	\$500,000
Occupational Nurse	Provide services to MPS staff		\$112,320	\$224,640	\$336,960
Contact Tracing	Contract with staffing agency or healthcare system for RN/LPN	Yr. 1 (Summer)	\$17,860	\$0	\$17,860
Surveillance Testing	COVID-19 testing to mitigate the spread	Yrs. 1 -3	\$480,000	\$0	\$480,000
PPE Supplies	PPE Supplies for Nursing staff	Yrs. 1 - 3	\$70,000	\$140,000	\$210,000
N95 Fittings	N95 masks require appropriate fitting. Costs are \$100/fitting	Yr. 1	\$500,000	\$0	\$500,000
Emergency Paid Sick Leave	COVID-19 related emergency paid sick leave	Yrs. 2 -3	\$0	\$6,280,392	\$6,280,392
AED Supplies	AED, pads and batteries, replacement for schools, and training supports	Yrs. 1- 3	\$50,000	\$100,000	\$150,000
Home and Hospital Instructional Supplies	Program staff make home visits to provide instruction to students that have medical or mental health challenges that prevent them from attending school in person	Yrs. 1- 3	\$36,000	\$0	\$36,000



Health and Wellness

Priority 2: Physical Health/COVID

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Pregnant and Parenting Youth Program (PPYP)	PPYP Transportation, Food, Supplies	Yrs. 1- 3	\$54,000	\$0	\$54,000
Indirect			\$122,727	\$181,945	\$304,671
COVID–19 Health Related Proposed Total			\$2,875,464	\$10,010,210	\$12,885,673

Health and Wellness

Priority 3: Social Emotional Learning

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
BLMA Personnel	Black and Latino Male Achievement supported schools engaging in professional development	Yrs. 1 - 3	\$147,456	\$147,456	\$294,912
BLMA	Contract with Becoming a Man (BAM)	Yrs. 1 - 3	\$3,398,797	\$0	\$3,398,797
Second Step	Adopt new, digital Second Step Elementary and Second Step Middle School social-emotional learning curricula for implementation in grades PreK-8 at all K-5, K-8, K-12 schools in MPS	Yr. 1	\$665,000	\$0	\$665,000
SEL Vendor List	A vetted menu of services from which principals may select programs aligned with the specific needs of their school	Yrs. 1 - 3	\$1,580,000	\$3,160,000	\$4,740,000
Professional Development	PREPaRE training for all crisis team members (approx. 70 over 3 years)	Yrs. 1 - 3	\$50,004	\$0	\$50,004
Personnel	Hire 5 FTE psychologists	Yrs. 1 - 3	\$609,047	\$1,218,094	\$1,827,141



Health and Wellness

Priority 3: Social Emotional Learning

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Personnel	Hire 5 FTE social workers	Yrs. 1 - 3	\$582,599	\$1,165,117	\$1,747,716
Personnel	Hire 5 FTE counselors	Yrs. 1 - 3	\$506,788	\$1,013,576	\$1,520,364
Restorative Practices	Extra hours - Budgeted is planning time for the Restorative Practices Conference - 160 hours (4 weeks) 10 staff. Average rate is \$43.19/hour	Yrs. 1 - 3	\$318,431	\$0	\$318,431
Restorative Practices	Annual Restorative Practices Conference - conference materials, posters, duplicating, food	Yrs. 1 - 3	\$75,000	\$0	\$75,000
Restorative Practices	Restorative Practices: Creating/updating tutorial and informational videos featuring our staff and students	Yr. 1 - 3	\$15,000	\$0	\$15,000
Restorative Practices	Extra wages - Restorative Practices: 200 staff for 16 hours/summer. The part-time certificated rate for teachers working beyond the established work day is \$26.33 per hour. Teachers will have the opportunity to complete after school professional development monthly for two hours during years 1-3. There is \$74,777 budgeted to allow 142 teachers to complete 2 hours of PD each month after school during the 10-month school year	Yrs. 1 - 3	\$604,570	\$0	\$604,570



Health and Wellness

Priority 3: Social Emotional Learning

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Restorative Practices	Substitute teachers will provide coverage for up to 100 teachers on an as-needed basis during years 1 and 3 for professional development sessions and/or restorative practice meetings taking place on school days during the course of the school year. The daily substitute teacher rate is \$200	Yrs. 1 - 3	\$92,160	\$0	\$92,160
Restorative Practices	Restorative practice coach- Hire 5 FTE coaches to support school with growing restorative practices	Yrs. 1-3	\$499,200	\$1,497,600	\$1,996,800
Restorative Practices	Restorative Justice Toolkit will be provided for staff members who complete the restorative practices training series. The restorative justice toolkit is comprised of classroom resources including talking pieces, a center piece, circle-keeping recommendations, ice breaker questions, fidget cubes, mindfulness tools and other resources for classroom teachers to implement restorative practices in their classroom. A total of \$10,000 has been budgeted for years 1-3 of the project at \$200 per kit for 50 teachers	Yrs. 1 - 3	\$30,000	\$0	\$30,000
Antiracism and Bias Professional Development	Virtual Courageous Conversations Exploration - 100 sessions (80 MPS staff each session) over three years	Yrs. 1 - 3	\$310,000	\$620,000	\$930,000



Health and Wellness

Priority 3: Social Emotional Learning

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Antiracism and Bias Professional Development	Courageous Conversation Practitioners - MPS staff will receive training to become a certified practitioner. This will allow for sustainability in future years. Staff will complete 45 hours of training modules and receive three months of support	Yrs. 1 - 3	\$176,000	\$352,000	\$528,000
Antiracism and Bias Professional Development	LEADS series - advanced professional development for district and school administrators for courageous conversations. A total of 320 MPS administrators will receive this professional development	Yrs. 1 - 3	\$88,000	\$0	\$88,000
Antiracism and Bias Professional Development	Courageous Conversation Books will be purchased for the book study	Yrs. 1 - 3	\$9,000	\$0	\$9,000
Indirect			\$477,710	\$693,253	\$1,170,963
Social Emotional Learning Proposed Total			\$10,234,762	\$9,867,096	\$20,101,858

Health and Wellness

Priority 4: Physical Education & Experiential Learning: Ropes Course Facility Improvements

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Ropes Course facility improvements	New Ropes Course building, updated/new elements. Allows students to utilize space daily and not have to cancel course due to weather	Yrs. 1 - 3	\$297,000	\$0	\$297,000
Playground Improvements	Create traffic "gardens" at elementary and K-8 school playgrounds	Yrs. 1 - 3	\$700,000	\$0	\$700,000
Community Exercise Stations	Community exercise stations will be added to 100 schools	Yrs. 1 - 3	\$1,000,000	\$2,000,000	\$3,000,000



Health and Wellness

Priority 4: Physical Education & Experiential Learning: Ropes Course Facility Improvements

Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Exercise Rooms	Exercise rooms will be renovated in high schools and middle schools	Yrs. 1 - 3	\$1,480,000	\$0	\$1,480,000
Rescue Training	Staff will be trained in Ropes Course rescue training	Yrs. 1 - 3	\$10,000	\$0	\$10,000
Ropes Course Equipment	Purchase an electric gator and knaack box.	Yrs. 1 - 3	\$17,000	\$0	\$17,000
Personnel	Ropes course trainer funds for summer (paying for time for trainers/trainees)	Yrs. 1 - 3	\$50,688	\$101,376	\$152,064
Personnel	Extra wages - nurses to provide administrative and screening support for Sports Physicals during Fall and Spring average salary \$20/hr.	Yrs. 1 -3 Spring/Fall	\$4,608	\$0	\$4,608
Sports Physicals	Contract with staffing agency or healthcare system for nurse practitioners to provide 4 days of sports physical in spring and fall	Yrs. 1 -3 Spring/Fall	\$40,500	\$0	\$40,500
Personnel	Extra wages - LPN to provide administrative and screening support for Sports Physicals during Fall and Spring. Avg. salary \$20/hr.	Yr. 1 (Summer)	\$23,639	\$0	\$23,639
Indirect			\$7,603	\$13,939	\$21,542
Physical Education & Experiential Learning Proposed Total:			\$3,631,038	\$2,115,315	\$5,746,353

Priority Funding Total Request for Health and Wellness	ESSER II	ESSER III	Total
Grand Total ESSER II Health and Wellness Request	\$24,643,311	\$35,577,295	\$60,220,606

Priority Funding Areas for Facilities

<i>Facilities & Maintenance ESSER</i>					
Category	Description of Services/Activities	Timeline	ESSER II	ESSER III	Fiscal Impact
Implementation	Energy manager	Yrs. 1 - 3	\$153,600	\$307,200	\$460,800
Air Quality	Virtual server upgrades	Yr. 1	\$750,000	\$0	\$750,000
Air Quality	Temperature control modifications	Yrs. 1-3	\$2,000,000	\$48,000,000	\$50,000,000
Air Quality	Testing and balancing	Yr. 1	\$50,000,000	\$0	\$50,000,000
Air Quality	Capital projects	Yr. 1	\$53,000,000	\$0	\$53,000,000
Air Quality	Install CO2 detectors in assembly	Yr. 1	\$500,000	\$0	\$ 500,000
Air Quality	Purchase air purifier filters	Yrs. 1-2	\$1,400,000	\$0	\$1,400,000
Plumbing	Replace drinking fountains	Yrs. 1-2	\$0	\$5,500,000	\$5,500,000
Electrical	Replace fire alarm - sign language	Yr. 2	\$0	\$390,000	\$390,000
Electrical	Public address (PA) systems to the master control rooms	Yr. 1	\$890,000	\$0	\$890,000
Electrical	Generator replacement - Stuart	Yr. 2	\$0	\$317,000	\$317,000
Air Quality	Outdoor classrooms	Yrs. 1-2	\$100,000	\$7,010,000	\$7,110,000
Air Quality	Windows and doors	Yrs. 1-3	\$200,000	\$6,050,000	\$6,250,000
Air Quality	Carpet replacement	Yrs. 1-3	\$50,000	\$14,010,000	\$14,060,000
Interior	Corridor locker replacement	Yr. 2	\$0	\$8,520,000	\$8,520,000
Indirect			\$21,120	\$42,240	\$63,360
Priority Funding Total Request for Facilities			\$109,064,720	\$90,146,440	\$199,211,160

Priority Funding Total Request for Facilities	ESSER II	ESSER III	Total
Grand Total ESSER II Facilities	\$109,064,720	\$90,146,440	\$199,211,160

Priority Funding Grand Total

Proposed ESSER II Funding	ESSER II	ESSER III	Fiscal Impact
Accelerating Learning	\$63,821,545	\$31,445,978	\$95,267,523
Health and Wellness	\$24,643,311	\$35,577,295	\$60,220,606
Facilities	\$109,064,720	\$90,146,440	\$199,211,160
Other Educational Services and Programs	\$27,683,823		\$27,683,823
Grand Total	\$225,213,399	\$157,169,713	\$382,383,112

