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# Central Services

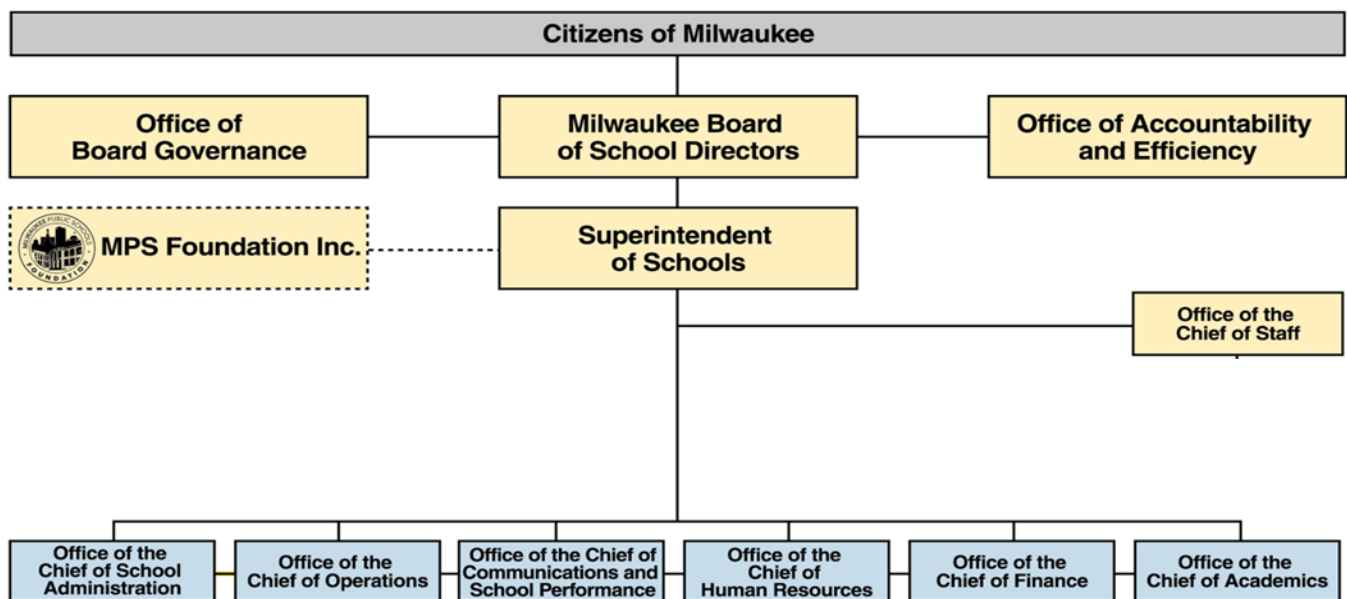
The Milwaukee Public Schools (MPS) budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services, and Line Items; and Informational, including City Profile, MPS Profile, and Glossary. The Central Services subsection is contained within the Financial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

The Central Services subsection of the fiscal year 2022–23 Superintendent’s 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 2022–23 office allocation from all funding sources is \$236.5 million.

Chart 3.50 shows a summary of the funds allocated to each office for the 2022–23 Superintendent’s Proposed Budget.

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

<b>Central Services Budget Summary - All Funds (\$M)</b>			
<b>Office</b>	<b>School</b>		<b>Total</b>
	<b>Operations</b>	<b>Other</b>	
	<b>Funds</b>	<b>Funds</b>	<b>Budget</b>
Board/Office of Board Governance	\$2.7	\$0.0	\$2.7
Accountability & Efficiency	1.1	0.0	1.1
Superintendent of Schools	1.7	0.0	1.7
Chief of Staff	0.6	0.8	1.4
Communications & Student Performance	14.7	7.7	22.4
Academics	7.2	48.9	56.1
School Administration	6.9	11.2	18.1
Operations	29.3	34.7	64.0
Finance	5.7	55.9	61.6
Human Resources	6.4	1.0	7.4
<b>Total</b>	<b>\$76.3</b>	<b>\$160.2</b>	<b>\$236.5</b>

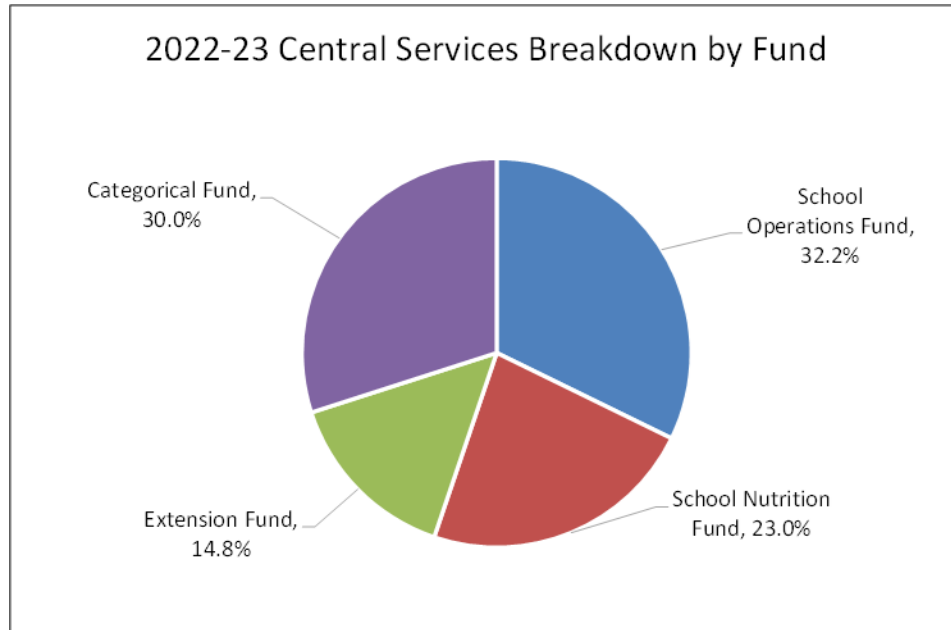
## Office Fund Relationship

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 \$236.5 million with 32.2 percent or \$76.3 million from the School Operations Fund, 23.0 percent or \$54.3 million from the School Nutrition Services Fund, 14.8 percent or \$35.1 million from the Extension Fund, and 30.0 percent or \$70.8 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 \$16.3 million. 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 2021–22 Final Adopted Budget and the 2022–23 Superintendent’s 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
Accountant II	1.00	64,859	Math Teaching Specialist	-1.00	(77,287)
Accountant IV	1.00	70,000	Manager I	1.00	110,000
Admin Asst III	1.00	38,629	Manager II	0.00	3,430
Applications Spec I	1.00	86,164	Planning Assistant III	0.00	1,079
Assessment Specialist III	-1.00	(93,733)	Print Production Designer	1.00	41,116
Assoc II	0.00	13,114	Prof Development Specialist II	0.00	6,298
Auditor I	1.00	79,829	Professional Dev Manager I	1.00	119,331
Auditor II	-1.00	(82,227)	Programmer/Technician II	1.00	68,132
Bldg Service Helper I	9.37	237,442	Rec District Coordinator II	2.00	168,307
Bldg Service Helper II	-0.50	(20,408)	Rec Supervising Associate II	1.00	64,606
Boiler Attendant	1.00	47,774	Records Management Assoc II	1.00	54,688
Carpenter Registered Apprent	1.00	43,555	Sch Social Work Supvr I	-0.40	(41,237)
Chief of Staff	1.00	159,807	School Nurse	1.00	76,335
Chief Planning & Operations	1.00	159,807	School Secretary I (10 Mo)	0.00	3,128
Coordinator	1.00	101,470	School Secretary I	1.00	34,006
Coord I	1.00	92,077	School Secretary II	0.80	34,641
Coord II	2.00	202,898	Senior Support Tech II	-1.00	(72,804)
Curriculum Specialist IV	1.00	143,024	Social Worker	3.00	279,051
Data Support Analyst III	1.00	89,281	Social Worker Aide II	5.25	123,640
Deputy Superintendent	-2.00	(323,832)	Specialist I - MPSU Development	-1.00	(99,053)
Dietitian Coordinator III	1.00	76,815	Specialist II - Procrmt & Risk Mgmt	1.00	89,088
Dietitian Specialist I (6 Hrs)	-0.75	(55,910)	Specialist III - Sustainability Projs	1.00	108,681
Director I	1.00	151,430	Senior Director School Turnaround	2.00	303,890
District Mentor Teacher	-6.00	(488,728)	Senior Prog Analyst I	-2.00	(162,592)
Engineer I	-11.00	(567,930)	Spec Serv Regional Mgr II	0.20	22,000
Engineer III	1.00	74,559	Steamfitter Registered Apprnt	-1.00	(75,665)
Fin Plan & Budget Analyst I	-1.00	(75,304)	Supervisor (10 Mo)	1.00	86,392
Fin Plan & Budget Analyst II	1.00	68,507	Supervisor I	2.00	163,632
Fin Plan & Budget Coord III	-0.20	(19,488)	Systems Administrator	-1.00	(74,865)
Glaziers	3.00	234,870	Teacher	-0.01	4,898
IT Service Technician	-2.00	(87,997)	Teacher Leader	-1.00	(68,638)
IT Service Technician II	1.00	64,562	Technology Support Tech I	2.00	108,131
Laborer Buildings	1.00	73,870	To Be Determined	-70.00	(6,609,247)
Management Intern	-3.00	(234,000)	Webmaster	1.00	75,758
				<b>-44.24</b>	<b>\$(4,806,344)</b>

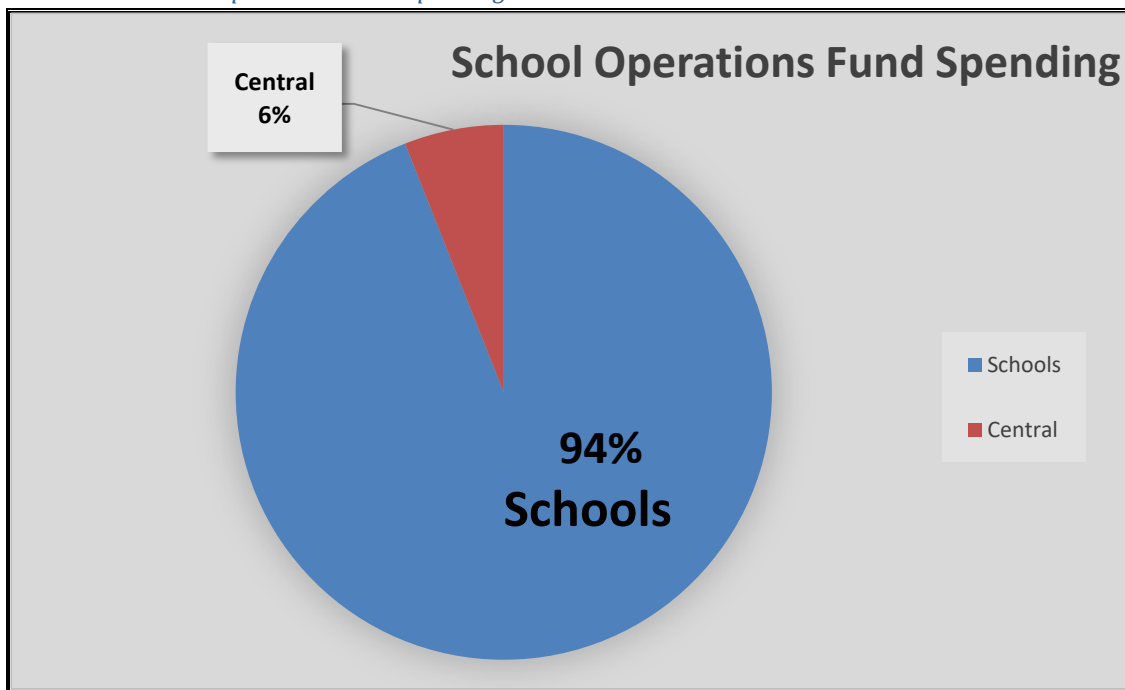


While great strides have been made in directing resources to classrooms, the district's best efforts to create a standard of care for all students are greatly influenced by funding decisions at the state and federal levels. Ensuring that dollars reach the classroom is not met without challenges.



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 2020–21, the Final Adopted Budget (F.A.) for 2021–22, and the Proposed Budget (P.B.) for 2022–23. The 2021-22 F.A. amounts and the 2022–23 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.

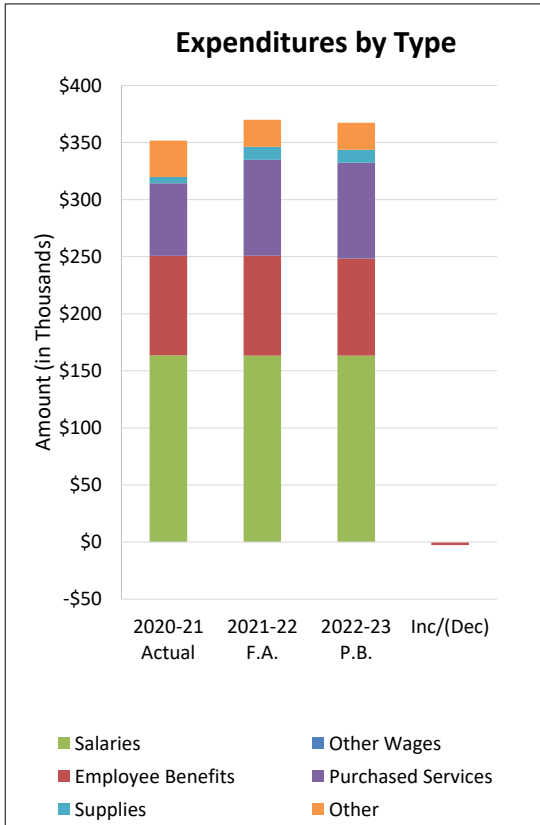
**Department Measurable Goals**—Indicates the desired objectives for each department/division.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$163,570	\$163,315	\$163,315	\$0
Other Wages	0	0	0	0
Employee Benefits	87,183	87,537	84,924	(2,613)
Purchased Services	63,563	84,000	84,000	0
Supplies	5,418	11,397	11,397	0
Other	31,940	23,665	23,665	0
<b>Total Expenditures</b>	<b>\$351,674</b>	<b>\$369,914</b>	<b>\$367,301</b>	<b>(\$2,613)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



### 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

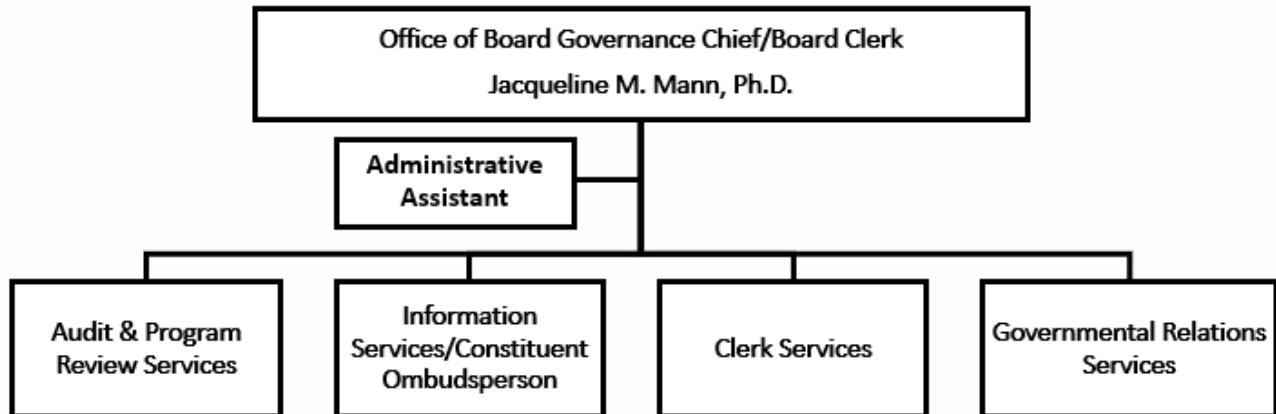
### Organization

The Board of School Directors has no reporting departments.

Projects include: Board-751

# Office of Board Governance

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 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.

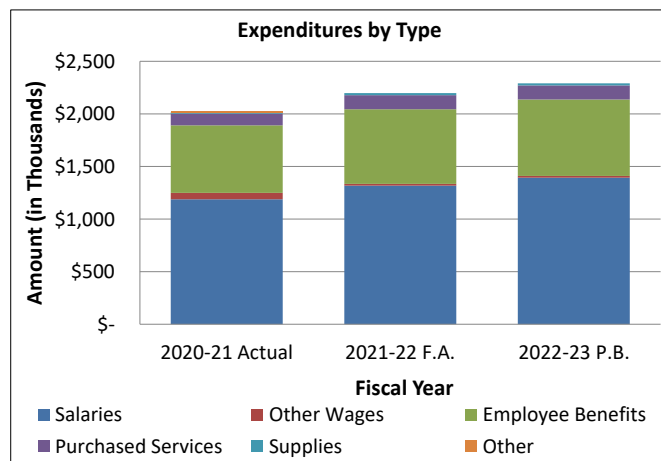
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,187,802	\$1,318,365	\$1,393,493	\$75,128
Other Wages	61,192	16,200	16,200	0
Employee Benefits	642,276	709,237	727,120	17,883
Purchased Services	110,965	134,350	134,350	0
Supplies	13,618	19,401	19,401	0
Other	13,101	0	0	0
<b>Total Expenditures</b>	<b>\$2,028,954</b>	<b>\$2,197,553</b>	<b>\$2,290,564</b>	<b>\$93,011</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	17.00	20.00	20.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>17.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>



### Office Mission & Vision

Mission

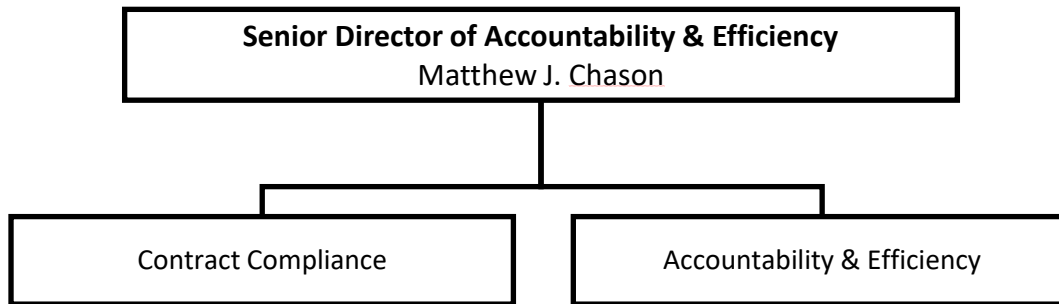
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

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 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.

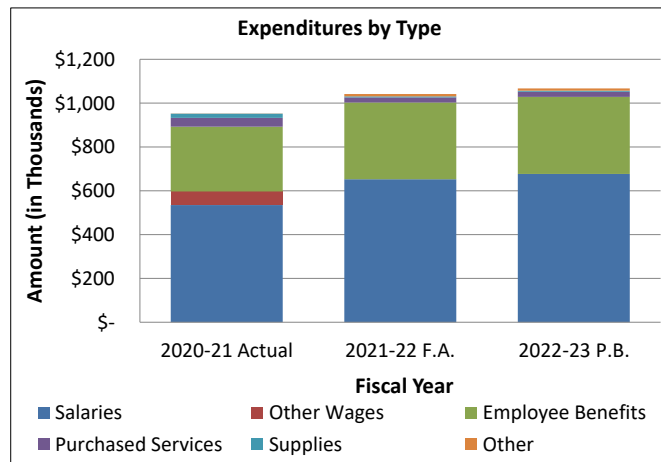
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$534,747	\$652,935	\$676,717	\$23,782
Other Wages	62,140	0	0	0
Employee Benefits	295,548	349,974	351,893	1,919
Purchased Services	40,320	23,141	23,141	0
Supplies	19,219	5,000	5,000	0
Other	793	10,500	10,500	0
<b>Total Expenditures</b>	<b>\$952,767</b>	<b>\$1,041,550</b>	<b>\$1,067,251</b>	<b>\$25,701</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	9.00	10.00	10.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>



### 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.

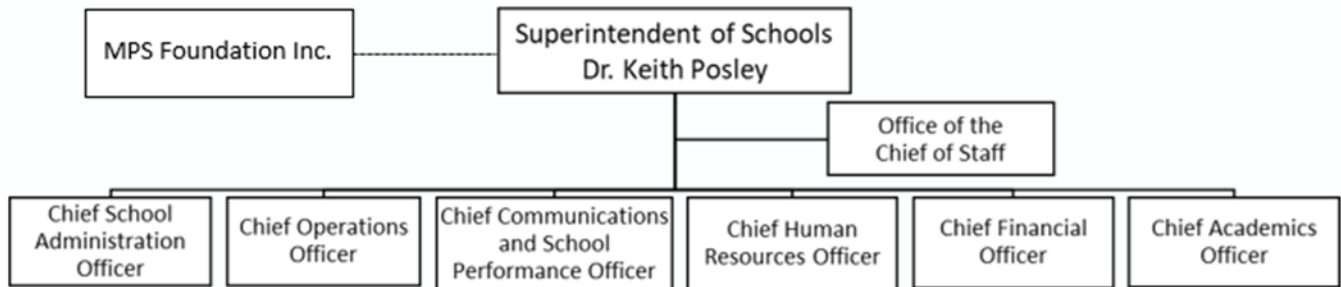
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Vision

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.

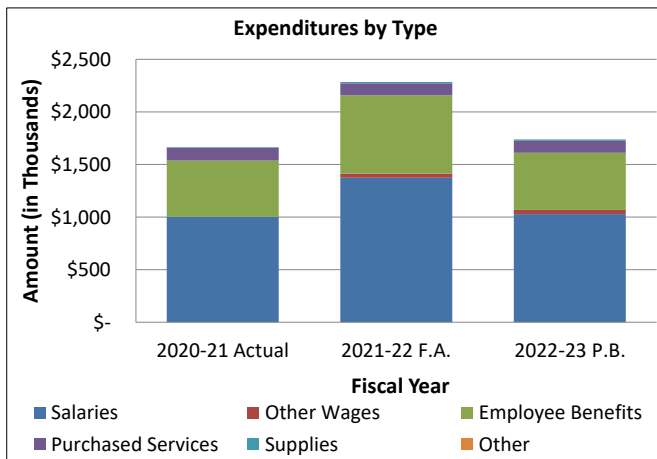
## Structure

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

Office of the Superintendent				
Office Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,002,937	\$1,373,643	\$1,028,269	(\$345,374)
Other Wages	0	40,000	40,000	0
Employee Benefits	534,564	744,975	543,290	(201,685)
Purchased Services	122,517	112,700	112,700	0
Supplies	4,821	13,098	13,098	0
Other	0	60	60	0
<b>Total Expenditures</b>	<b>\$1,664,839</b>	<b>\$2,284,476</b>	<b>\$1,737,417</b>	<b>(\$547,059)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	11.00	13.00	10.00	-3.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>11.00</b>	<b>13.00</b>	<b>10.00</b>	<b>-3.00</b>



### 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.

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Vision

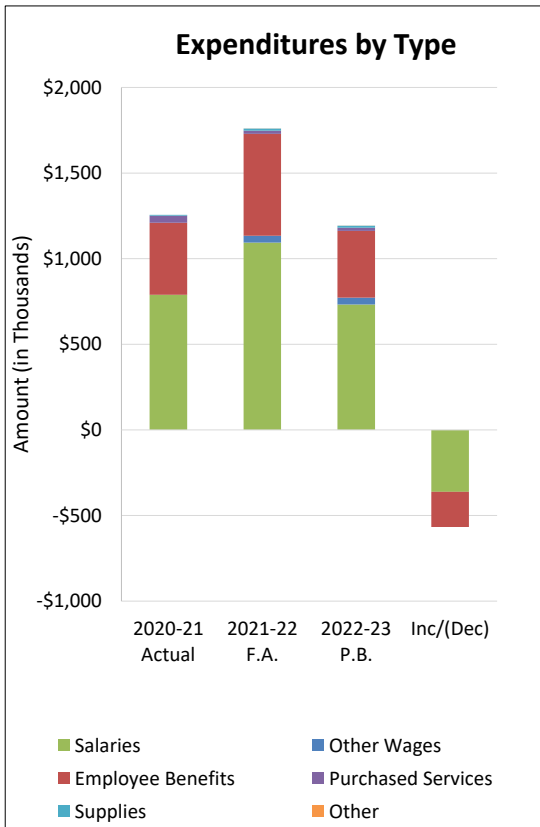
All district staff will be committed to providing an equitable educational environment that is child-centered, supports achievement, and respects and embraces diversity.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$789,037	\$1,094,026	\$732,533	(\$361,493)
Other Wages	0	40,000	40,000	0
Employee Benefits	420,556	595,099	389,507	(205,592)
Purchased Services	41,670	18,700	18,700	0
Supplies	4,528	12,098	12,098	0
Other	0	60	60	0
<b>Total Expenditures</b>	<b>\$1,255,791</b>	<b>\$1,759,983</b>	<b>\$1,192,898</b>	<b>(\$567,085)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	9.00	10.00	7.00	(3.00)
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>9.00</b>	<b>10.00</b>	<b>7.00</b>	<b>(3.00)</b>



### Major Initiatives

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

## Organization

This department is in the Office of the Superintendent.

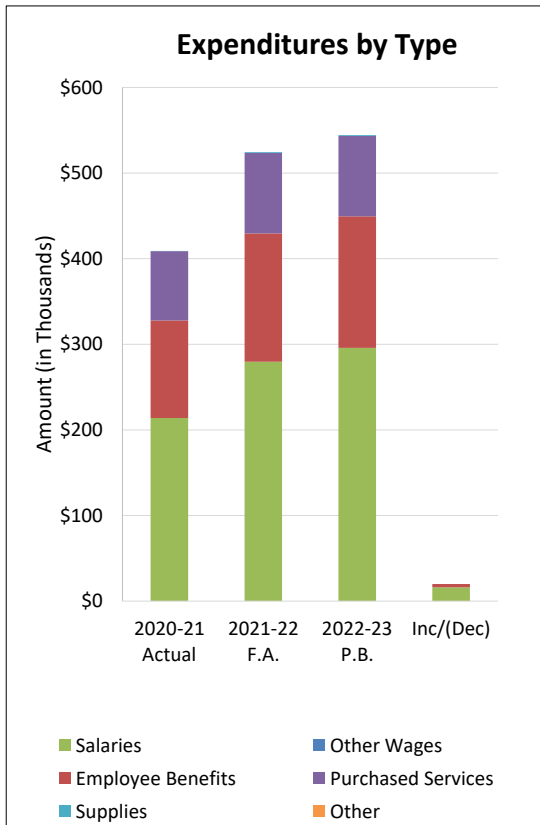
Projects include: Board-756



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$213,900	\$279,617	\$295,736	\$16,119
Other Wages	0	0	0	0
Employee Benefits	114,008	149,876	153,783	3,907
Purchased Services	80,847	94,000	94,000	0
Supplies	293	1,000	1,000	0
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$409,048</b>	<b>\$524,493</b>	<b>\$544,519</b>	<b>\$20,026</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	2.00	3.00	3.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>



- ### 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

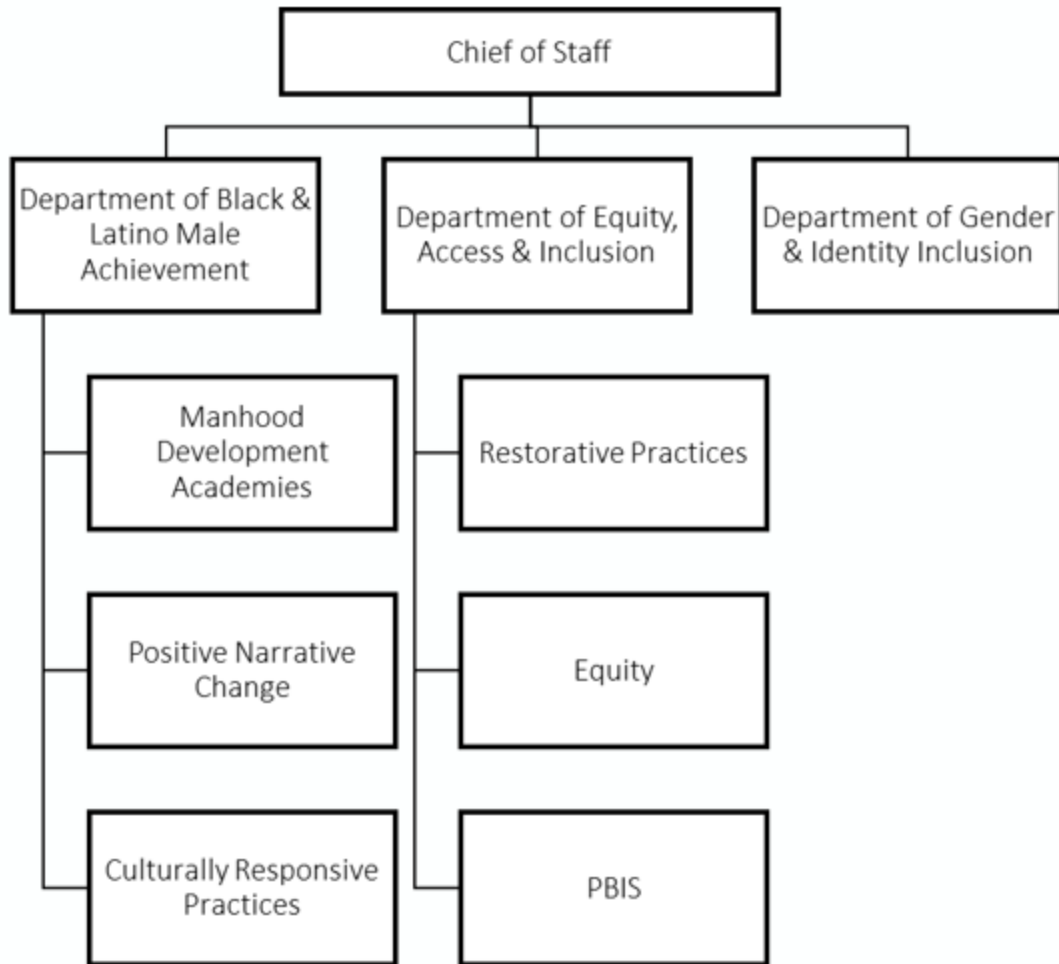
## Organization

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

T.B.D.  
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.

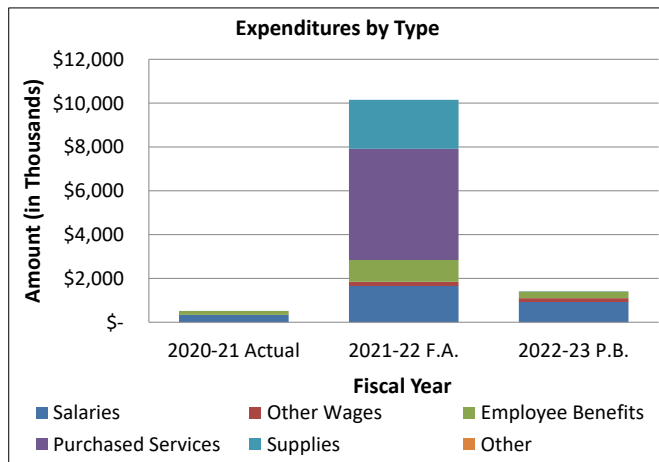
## Structure

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 changes reflect an organizational reorganization.

Office of the Chief of Staff				
Office Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$336,400	\$1,652,646	\$923,260	(\$729,386)
Other Wages	0	196,000	173,012	(22,988)
Employee Benefits	179,301	990,874	307,083	(683,791)
Purchased Services	0	5,073,998	1,500	(5,072,498)
Supplies	2,922	2,238,757	11,000	(2,227,757)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$518,623</b>	<b>\$10,152,275</b>	<b>\$1,415,855</b>	<b>(\$8,736,420)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	4.00	4.00
Other Funds	17.00	16.00	7.00	-9.00
<b>Total FTE</b>	<b>17.00</b>	<b>16.00</b>	<b>11.00</b>	<b>-5.00</b>



### 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.

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Vision

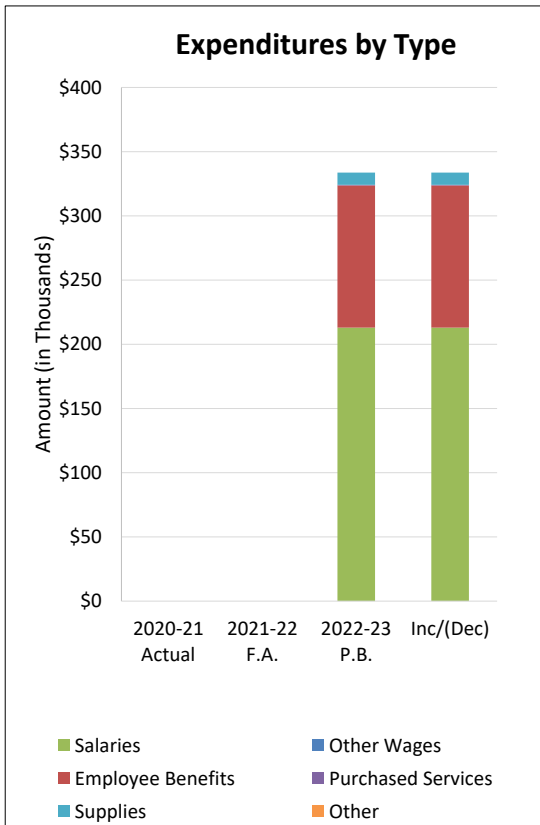
Envisions a district with a high-functioning, collaborative culture that supports students, families, employees, and partners.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$212,952	\$212,952
Other Wages	0	0	0	0
Employee Benefits	0	0	110,735	110,735
Purchased Services	0	0	500	500
Supplies	0	0	9,500	9,500
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,687</b>	<b>\$333,687</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	2.00	2.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>



**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 changes reflect an organizational reorganization.

Projects include: Board-777

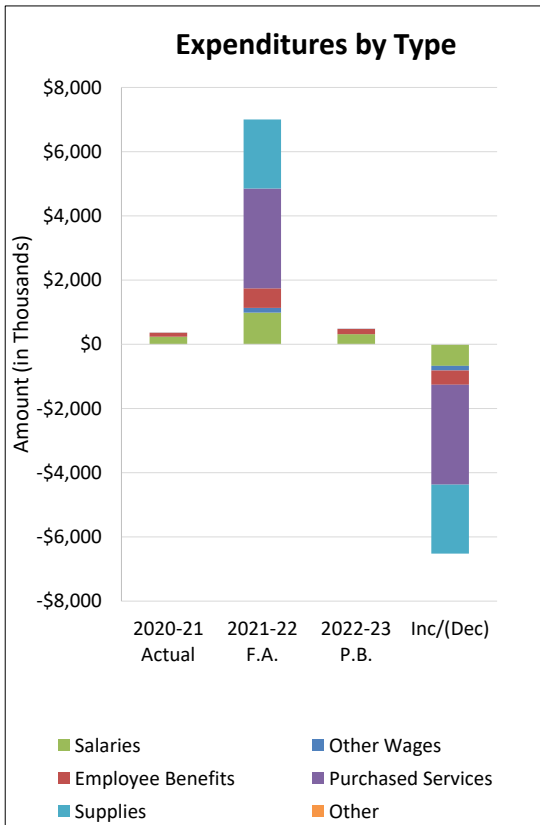
# Black and Latino Male Achievement



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$236,778	\$986,021	\$316,333	(\$669,688)
Other Wages	0	148,000	0	(148,000)
Employee Benefits	126,203	607,835	164,493	(443,342)
Purchased Services	0	3,110,380	1,000	(3,109,380)
Supplies	2,922	2,152,046	1,500	(2,150,546)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$365,903</b>	<b>\$7,004,282</b>	<b>\$483,326</b>	<b>(\$6,520,956)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	2.00	2.00
Other Funds	2.00	11.00	2.00	(9.00)
<b>Total FTE</b>	<b>2.00</b>	<b>11.00</b>	<b>4.00</b>	<b>(7.00)</b>



- ### Major Initiatives
- Continue to provide Black and Latino male mentorship
  - Develop and support the high school BLMA Ambassador Leadership program
  - Develop and implement the BLMA Buddies elementary program
  - Connect with local and national initiative to implement best practices
  - Establish and implement manhood development strategy and course offerings
  - Improve 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 technical assistance and 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 changes reflect an organizational reorganization.

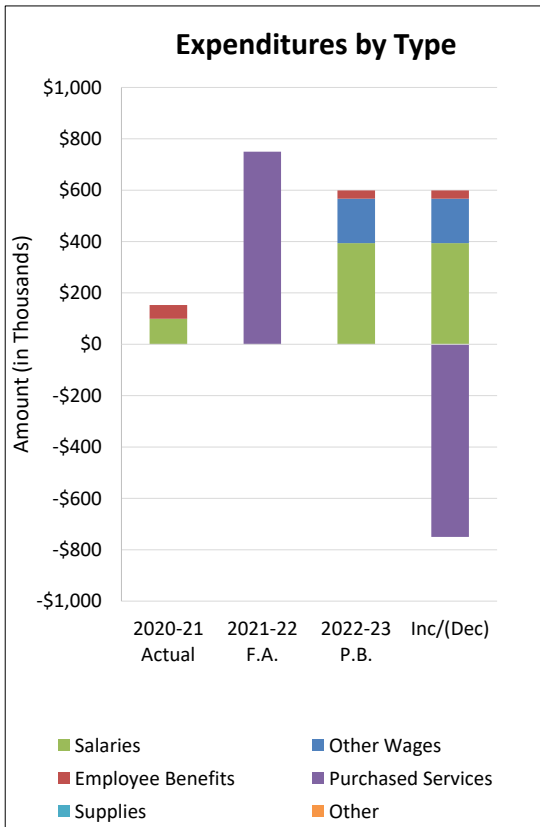
Projects include: Board-777; Grant-015,031,106,362



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$99,622	\$0	\$393,975	\$393,975
Other Wages	0	0	173,012	173,012
Employee Benefits	53,098	0	31,855	31,855
Purchased Services	0	750,000	0	(750,000)
Supplies	0	0	0	0
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$152,720</b>	<b>\$750,000</b>	<b>\$598,842</b>	<b>(\$151,158)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	15.00	0.00	5.00	5.00
<b>Total FTE</b>	<b>15.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>



- ### 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 changes reflect an organizational reorganization.

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



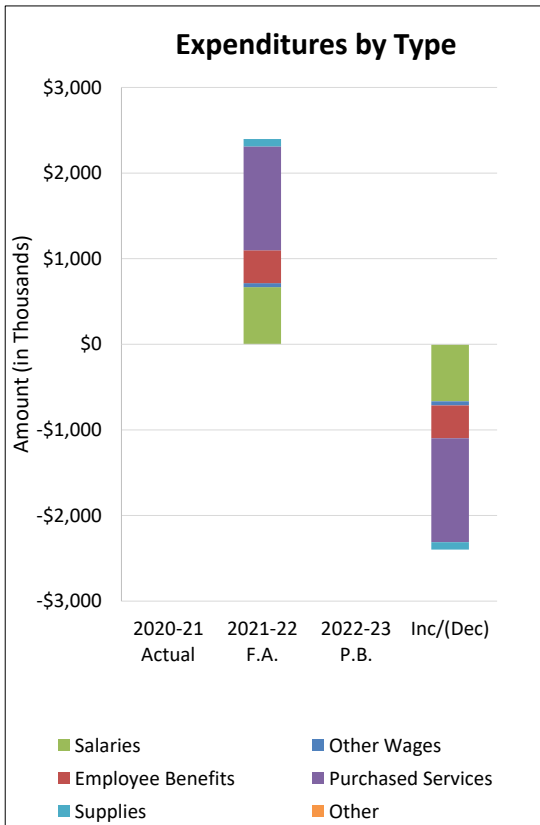
# Gender and Identity Inclusion



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$0	\$666,625	\$0	(\$666,625)
Other Wages	0	48,000	0	(48,000)
Employee Benefits	0	383,039	0	(383,039)
Purchased Services	0	1,213,618	0	(1,213,618)
Supplies	0	86,711	0	(86,711)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,397,993</b>	<b>\$0</b>	<b>(\$2,397,993)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	5.00	0.00	(5.00)
<b>Total FTE</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>(5.00)</b>



- ### 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

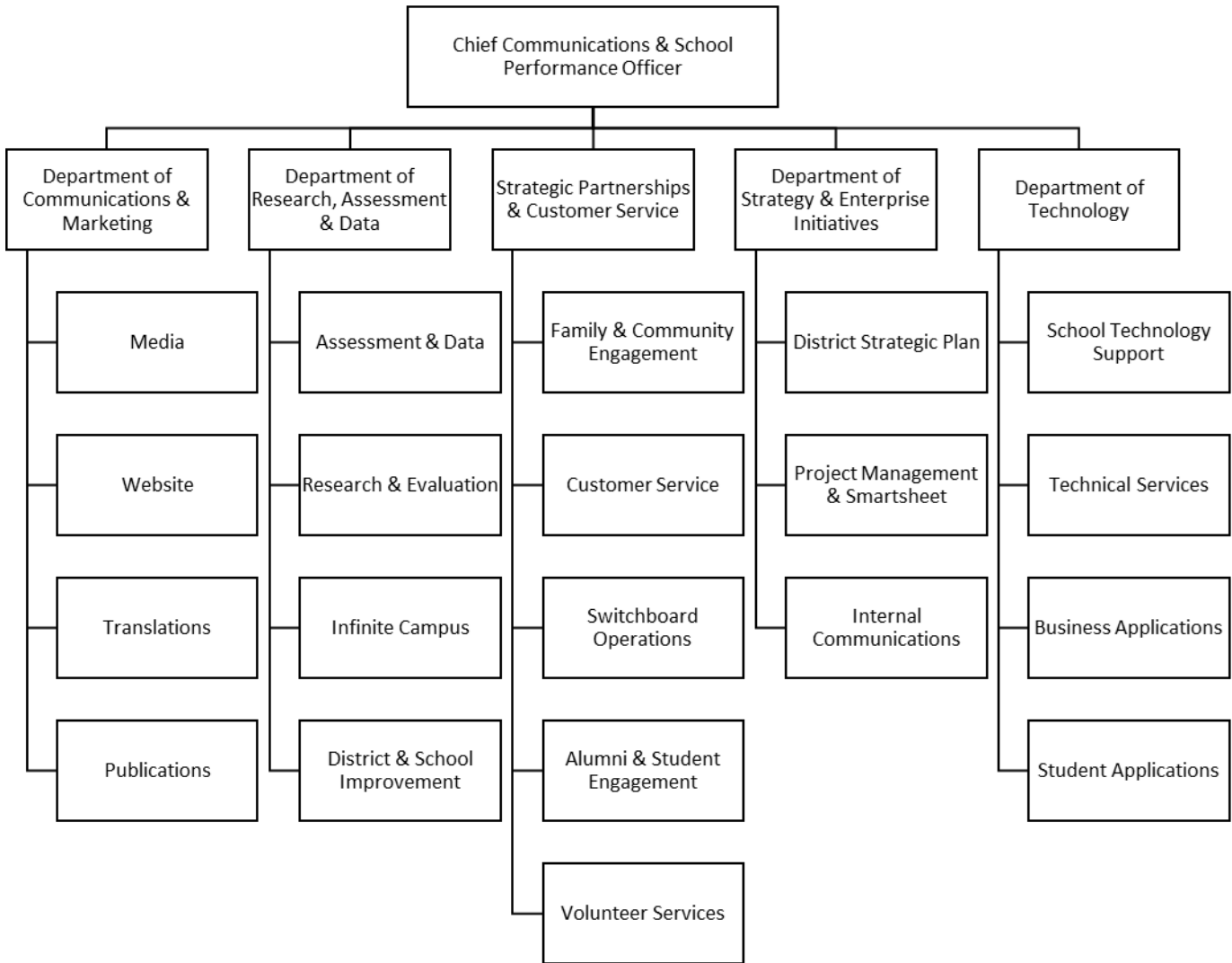
## Organization

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

Marla Bronaugh  
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.

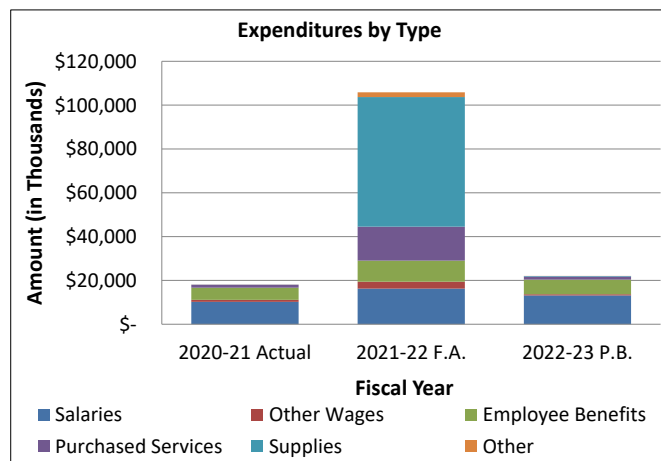
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$10,232,165	\$16,250,405	\$13,135,263	(\$3,115,142)
Other Wages	884,669	3,149,045	544,512	(2,604,533)
Employee Benefits	5,593,744	9,619,630	6,698,241	(2,921,389)
Purchased Services	1,318,426	15,529,256	1,417,948	(14,111,308)
Supplies	53,631	59,123,523	215,514	(58,908,009)
Other	968	2,160,136	350	(2,159,786)
<b>Total Expenditures</b>	<b>\$18,083,603</b>	<b>\$105,831,995</b>	<b>\$22,011,828</b>	<b>(\$83,820,167)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	128.00	134.00	132.00	-2.00
Other Funds	29.20	73.00	48.00	-25.00
<b>Total FTE</b>	<b>157.20</b>	<b>207.00</b>	<b>180.00</b>	<b>-27.00</b>



### 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.

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Vision

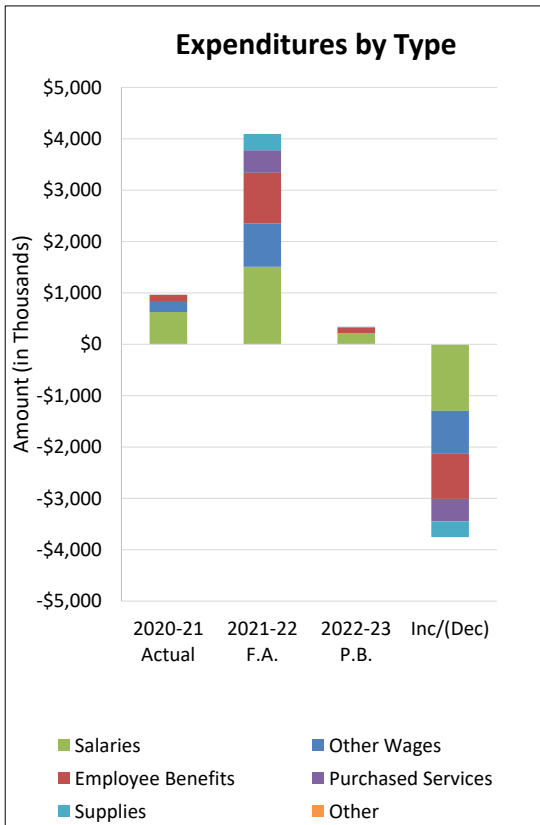
The vision of the office is to ensure that the departments will work collaboratively and collectively to ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$627,044	\$1,508,463	\$212,388	(\$1,296,075)
Other Wages	216,261	841,981	5,000	(836,981)
Employee Benefits	117,953	988,579	111,562	(877,017)
Purchased Services	908	438,660	2,500	(436,160)
Supplies	261	318,080	10,000	(308,080)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$962,427</b>	<b>\$4,095,763</b>	<b>\$341,450</b>	<b>(\$3,754,313)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	3.00	14.00	0.00	(14.00)
<b>Total FTE</b>	<b>5.00</b>	<b>16.00</b>	<b>2.00</b>	<b>(14.00)</b>



- ### 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.

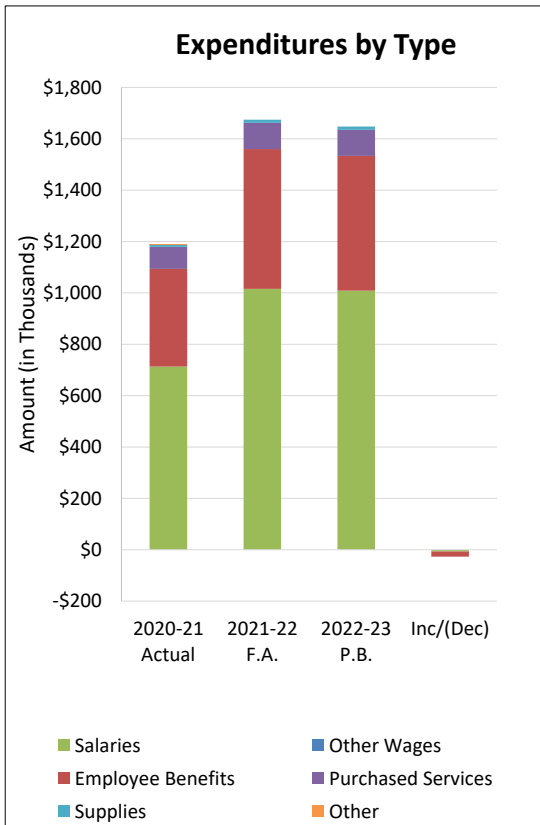
Projects include: Board-718; Grant-015,031,215



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$713,317	\$1,015,674	\$1,008,743	(\$6,931)
Other Wages	0	0	0	0
Employee Benefits	380,198	544,401	524,546	(19,855)
Purchased Services	85,883	101,908	101,908	0
Supplies	10,423	12,505	12,505	0
Other	299	0	0	0
<b>Total Expenditures</b>	<b>\$1,190,120</b>	<b>\$1,674,488</b>	<b>\$1,647,702</b>	<b>(\$26,786)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	10.00	15.00	14.00	(1.00)
Other Funds	3.20	0.00	0.00	0.00
<b>Total FTE</b>	<b>13.20</b>	<b>15.00</b>	<b>14.00</b>	<b>(1.00)</b>



- ### 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.

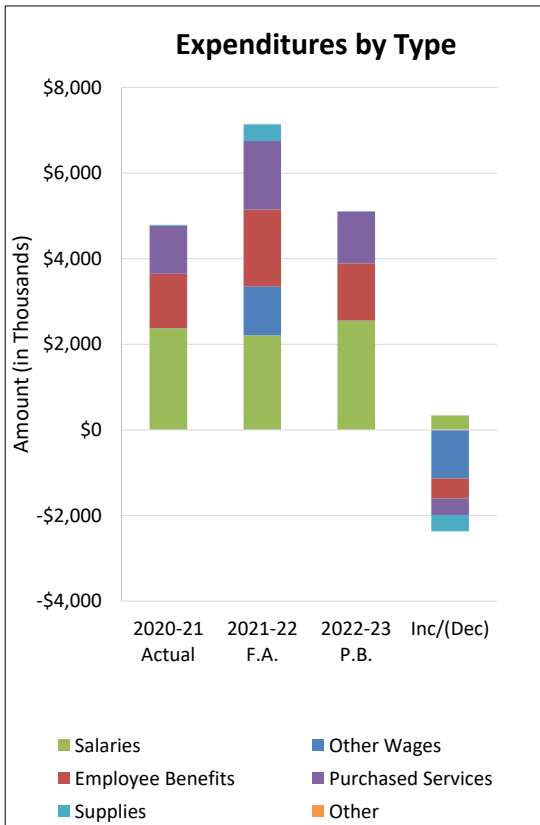
Projects include: Board-755; Grant-115,310,323,540



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$2,373,800	\$2,209,796	\$2,549,287	\$339,491
Other Wages	6,225	1,140,813	8,000	(1,132,813)
Employee Benefits	1,268,553	1,795,925	1,329,789	(466,136)
Purchased Services	1,125,207	1,601,432	1,211,334	(390,098)
Supplies	16,473	391,200	11,200	(380,000)
Other	0	350	350	0
<b>Total Expenditures</b>	<b>\$4,790,258</b>	<b>\$7,139,516</b>	<b>\$5,109,960</b>	<b>(\$2,029,556)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	5.00	5.00	5.00	0.00
Other Funds	22.00	20.00	23.00	3.00
<b>Total FTE</b>	<b>27.00</b>	<b>25.00</b>	<b>28.00</b>	<b>3.00</b>



- ### Major Initiatives
- Use of the new early childhood screener and reading readiness data
  - 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
  - Gather feedback from multiple stakeholder groups to influence strategic planning
  - 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.

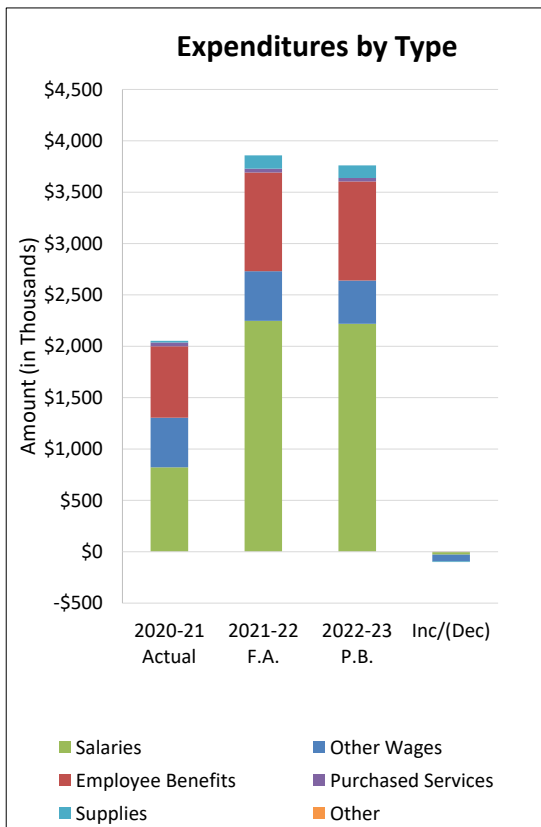
Projects include: Board-752; Grant-027,082,108,110,111,283



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$821,660	\$2,247,520	\$2,218,882	(\$28,638)
Other Wages	483,012	483,083	421,806	(61,277)
Employee Benefits	695,390	961,020	963,836	2,816
Purchased Services	36,387	37,044	33,794	(3,250)
Supplies	16,914	129,487	122,487	(7,000)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,053,363</b>	<b>\$3,858,154</b>	<b>\$3,760,805</b>	<b>(\$97,349)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	9.00	9.00	9.00	0.00
Other Funds	1.00	26.00	25.00	(1.00)
<b>Total FTE</b>	<b>10.00</b>	<b>35.00</b>	<b>34.00</b>	<b>(1.00)</b>



- ### Major Initiatives
- Build relationships with community partners and district-wide volunteers to provide additional resources and support to improve outcomes for MPS students and families
  - Promote and expand alumni networks across the district to foster pride, loyalty, and lifelong relationships among MPS graduates
  - Facilitate the District Advisory Council, Superintendent’s Student Advisory Council, and other student and family programming to encourage meaningful participation and input from district stakeholders
  - Operate Welcome Centers and customer service switchboard to provide frontline support for families and the community
  - Build mutually beneficial relationships between schools and families by providing ongoing relevant programming and professional development for parent coordinators to enhance their capacity to engage with families

## Organization

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

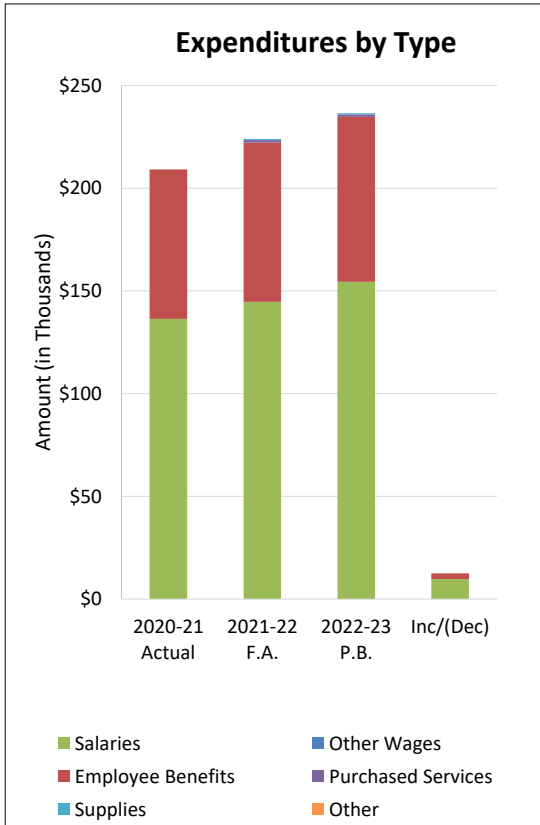
Projects include: Board-753,813,955,956; Grant-082,108,111,283



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$136,405	\$144,657	\$154,423	\$9,766
Other Wages	0	0	0	0
Employee Benefits	72,704	77,536	80,300	2,764
Purchased Services	0	1,200	1,200	0
Supplies	0	526	526	0
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$209,109</b>	<b>\$223,919</b>	<b>\$236,449</b>	<b>\$12,530</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



- ### Major Initiatives
- Achieve efficiencies with process improvement efforts
  - Facilitate school and district support for project planning
  - Increase collaboration and effectiveness among MPS leaders
  - Publish Thursday Updates (district-wide weekly communication for staff)
  - Work with the communications department to refine and implement an internal communication plan
  - Facilitate the use of Microsoft Teams

## Organization

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

Projects Include: Board-747



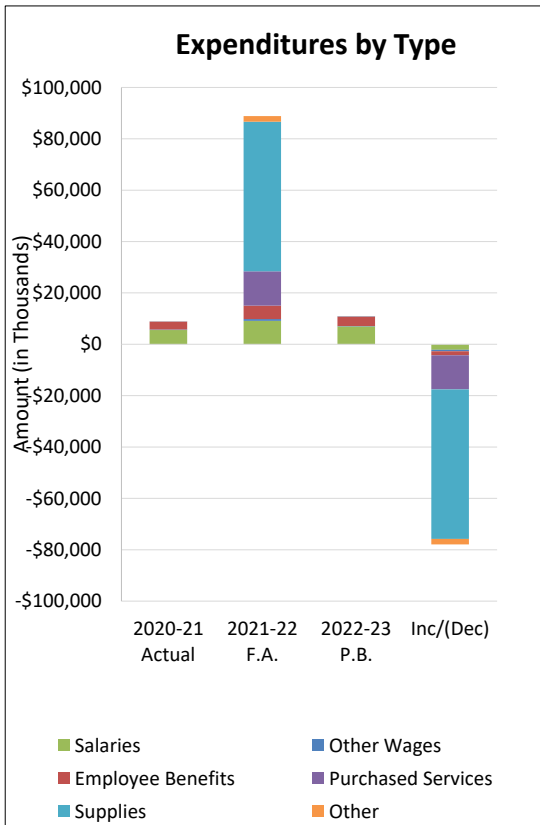
# Technology Services



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$5,559,939	\$9,124,295	\$6,991,540	(\$2,132,755)
Other Wages	179,171	683,168	109,706	(573,462)
Employee Benefits	3,058,946	5,252,169	3,688,208	(1,563,961)
Purchased Services	70,041	13,349,012	67,212	(13,281,800)
Supplies	9,560	58,271,725	58,796	(58,212,929)
Other	669	2,159,786	0	(2,159,786)
<b>Total Expenditures</b>	<b>\$8,878,326</b>	<b>\$88,840,155</b>	<b>\$10,915,462</b>	<b>(\$77,924,693)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	100.00	101.00	100.00	(1.00)
Other Funds	0.00	13.00	0.00	(13.00)
<b>Total FTE</b>	<b>100.00</b>	<b>114.00</b>	<b>100.00</b>	<b>(14.00)</b>



- ### Major Initiatives
- Maintain a robust network infrastructure by implementing upgrades in hardware, software, and network capacity in schools and data centers
  - Oversee a district-wide student Chromebook checkout system to assist schools in managing their Chromebook inventory
  - 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 nine schools with the implementation of Verizon Innovative Learning Schools grant
  - Expand classroom technology, resources, and professional development to support and strengthen teaching and learning

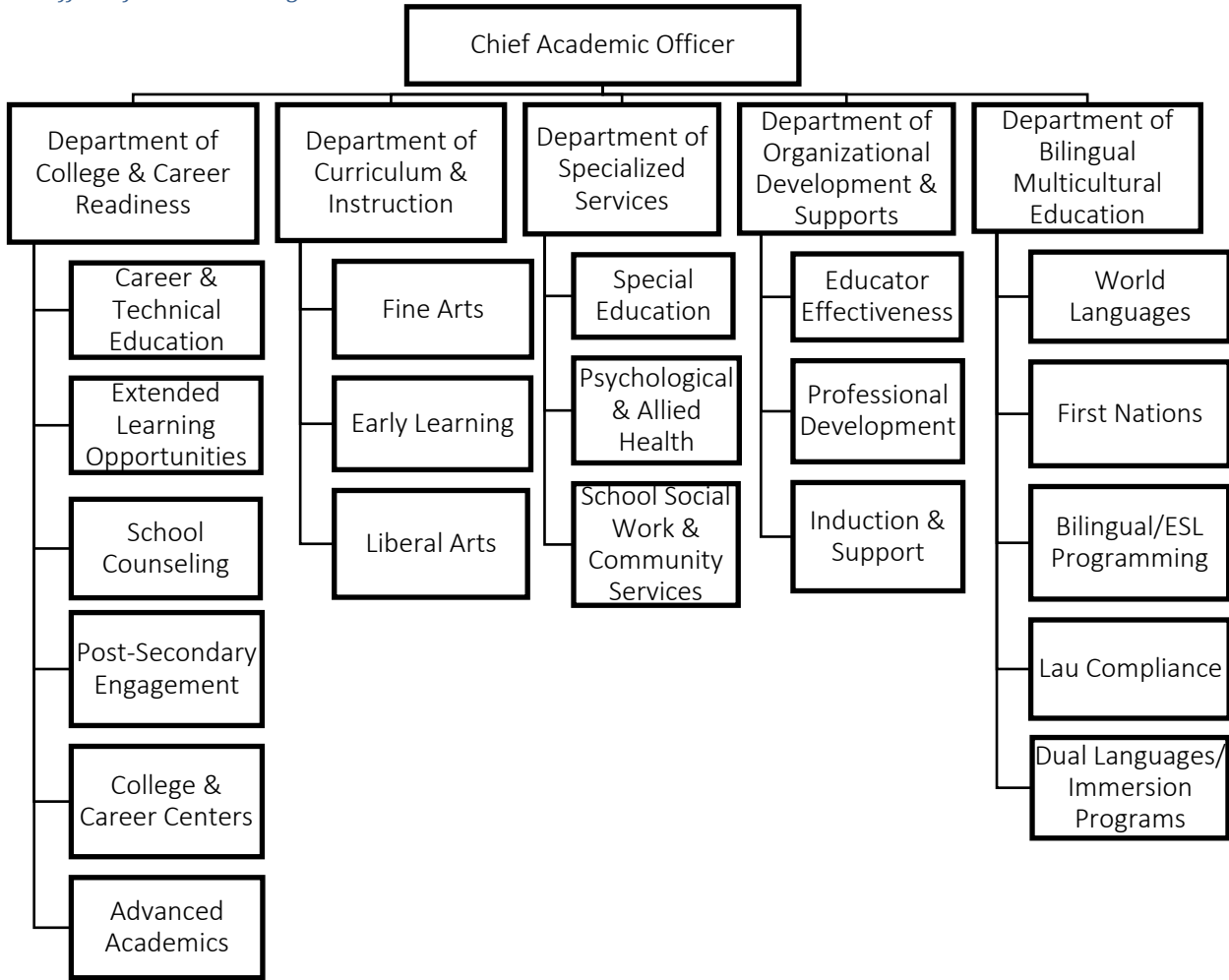
## Organization

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.

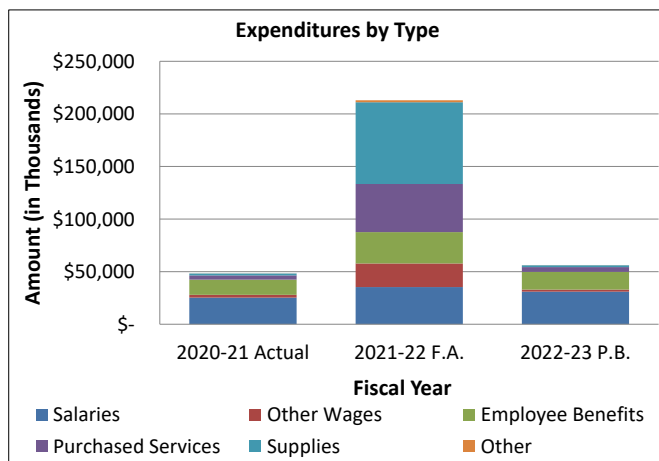
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$25,309,729	\$35,357,694	\$30,983,705	(\$4,373,989)
Other Wages	2,616,352	22,442,253	1,976,658	(20,465,595)
Employee Benefits	14,523,236	29,768,103	16,891,590	(12,876,513)
Purchased Services	3,983,660	45,790,533	4,495,524	(41,295,009)
Supplies	1,787,000	77,705,658	1,723,147	(75,982,511)
Other	127,028	1,872,308	54,101	(1,818,207)
<b>Total Expenditures</b>	<b>\$48,347,005</b>	<b>\$212,936,549</b>	<b>\$56,124,725</b>	<b>(\$156,811,824)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	51.68	51.43	49.78	-1.65
Other Funds	362.03	400.09	345.18	-54.91
<b>Total FTE</b>	<b>413.71</b>	<b>451.52</b>	<b>394.96</b>	<b>-56.56</b>



### 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.

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Vision

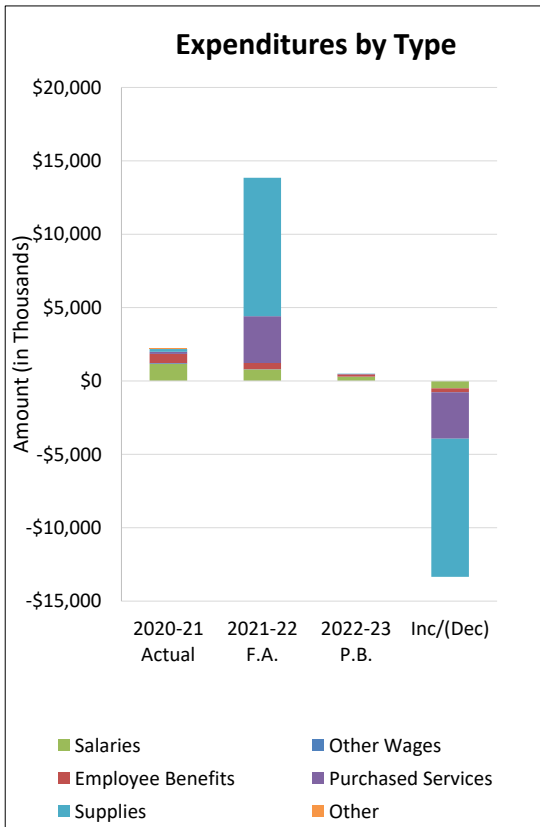
The Office of Academics is responsible for all aspects of students' academic achievement, which includes their social-emotional health and well-being. The office is also responsible for the professional development of educators and administrators.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,168,109	\$787,268	\$288,753	(\$498,515)
Other Wages	46,988	11,100	11,100	0
Employee Benefits	630,328	424,065	152,389	(271,676)
Purchased Services	140,655	3,192,200	27,200	(3,165,000)
Supplies	187,781	9,430,534	17,200	(9,413,334)
Other	37,808	0	0	0
<b>Total Expenditures</b>	<b>\$2,211,669</b>	<b>\$13,845,167</b>	<b>\$496,642</b>	<b>(\$13,348,525)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	3.00	3.65	3.00	(0.65)
Other Funds	12.00	6.00	0.00	(6.00)
<b>Total FTE</b>	<b>15.00</b>	<b>9.65</b>	<b>3.00</b>	<b>(6.65)</b>



**Major Initiatives**

- Initiatives are reflected in all reporting departments of the office

**Organization**

This department is in the Office of Academics.

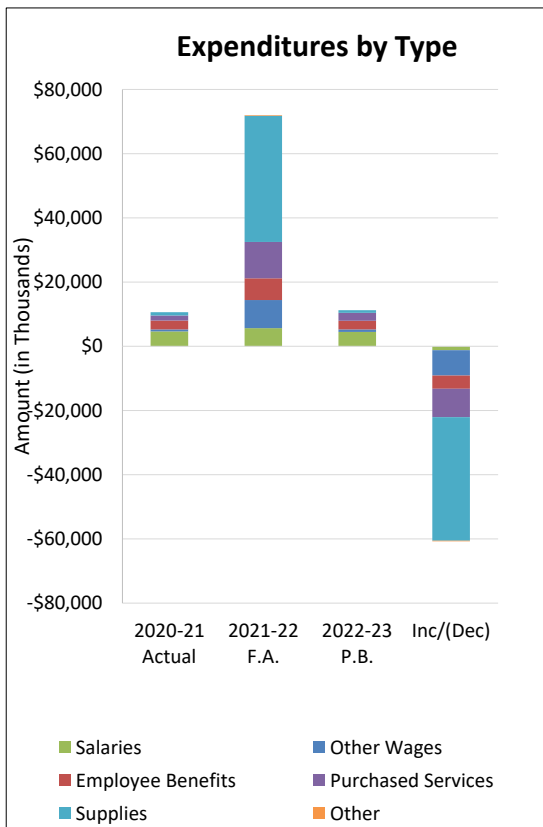
Projects include: Board-745; Grant-031,040,057,082,196,283,438



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$4,628,355	\$5,668,098	\$4,454,377	(\$1,213,721)
Other Wages	624,187	8,728,459	819,393	(7,909,066)
Employee Benefits	2,761,371	6,779,730	2,669,965	(4,109,765)
Purchased Services	1,596,061	11,325,849	2,490,402	(8,835,447)
Supplies	1,015,495	39,314,067	826,632	(38,487,435)
Other	0	200,000	0	(200,000)
<b>Total Expenditures</b>	<b>\$10,625,469</b>	<b>\$72,016,203</b>	<b>\$11,260,769</b>	<b>(\$60,755,434)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	12.88	12.88	12.28	(0.60)
Other Funds	61.64	63.94	47.25	(16.69)
<b>Total FTE</b>	<b>74.52</b>	<b>76.82</b>	<b>59.53</b>	<b>(17.29)</b>



- ### 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.

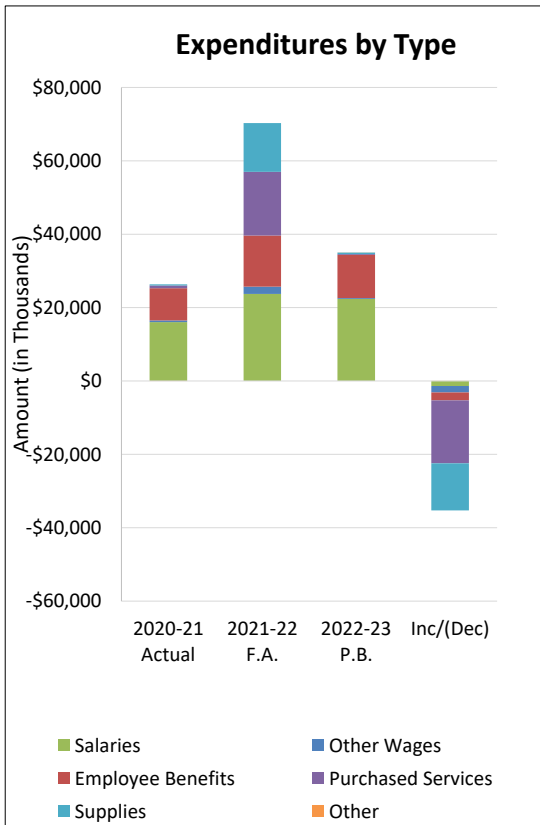
Projects include: Board-741,744,746,784,787,927,935;  
 Grant-010,025,026,027,056,057,108,196,206,217,283,300,363,384,392,393,438,461,478,501,507,515,516,524,526,527



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$16,055,241	\$23,731,921	\$22,361,983	(\$1,369,938)
Other Wages	437,539	1,988,185	241,300	(1,746,885)
Employee Benefits	8,790,088	13,932,828	11,753,707	(2,179,121)
Purchased Services	744,461	17,343,654	207,194	(17,136,460)
Supplies	325,762	13,292,090	437,185	(12,854,905)
Other	(16,110)	0	14,500	14,500
<b>Total Expenditures</b>	<b>\$26,336,981</b>	<b>\$70,288,678</b>	<b>\$35,015,869</b>	<b>(\$35,272,809)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	13.60	13.60	13.20	(0.40)
Other Funds	258.17	297.14	273.14	(24.00)
<b>Total FTE</b>	<b>271.77</b>	<b>310.74</b>	<b>286.34</b>	<b>(24.40)</b>



- ### 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.

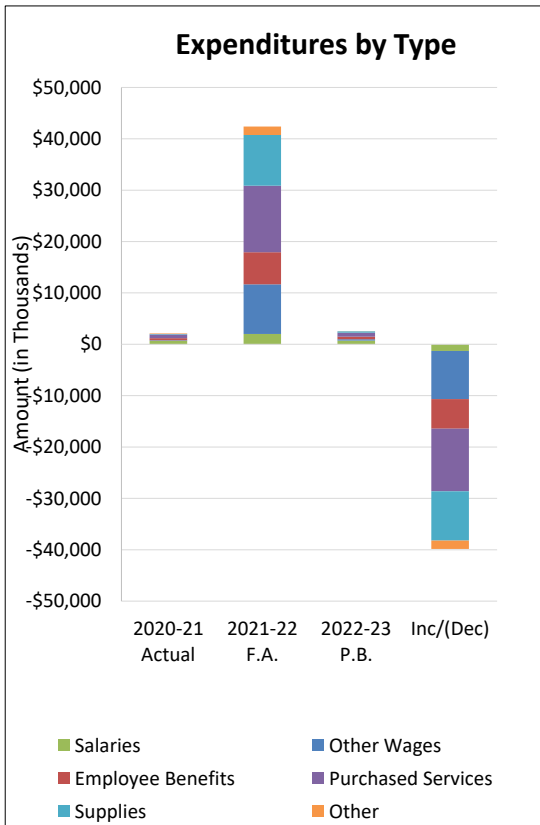
Projects include: Board-660,785; Grant-056,057,111,116,117,196,211,215,310,382,383,550



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$673,927	\$2,012,279	\$715,776	(\$1,296,503)
Other Wages	107,273	9,653,533	273,605	(9,379,928)
Employee Benefits	401,020	6,251,422	498,739	(5,752,683)
Purchased Services	731,371	12,963,425	769,648	(12,193,777)
Supplies	101,418	9,854,702	264,335	(9,590,367)
Other	105,330	1,649,268	24,500	(1,624,768)
<b>Total Expenditures</b>	<b>\$2,120,339</b>	<b>\$42,384,629</b>	<b>\$2,546,603</b>	<b>(\$39,838,026)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	4.00	4.00	4.00	0.00
Other Funds	6.37	8.76	3.54	(5.22)
<b>Total FTE</b>	<b>10.37</b>	<b>12.76</b>	<b>7.54</b>	<b>(5.22)</b>



- ### 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, scholarships, and college applications

## Organization

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

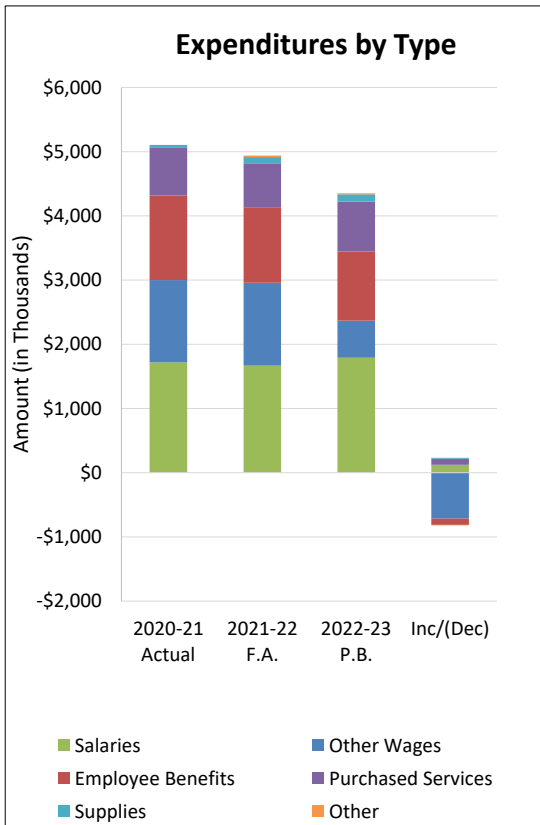
Projects include: Board-770,771; Grant-010,011,025,044,056,057,111,262,298,303,305,307,317,365,385,401,438,452,457,461,472,579,594,596,597



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,718,618	\$1,666,883	\$1,790,450	\$123,567
Other Wages	1,281,482	1,291,298	578,218	(713,080)
Employee Benefits	1,316,943	1,175,924	1,076,678	(99,246)
Purchased Services	741,230	685,251	778,750	93,499
Supplies	46,024	96,741	111,789	15,048
Other	0	23,040	15,101	(7,939)
<b>Total Expenditures</b>	<b>\$5,104,297</b>	<b>\$4,939,137</b>	<b>\$4,350,986</b>	<b>(\$588,151)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	11.00	8.00	8.00	0.00
Other Funds	13.00	12.00	12.00	0.00
<b>Total FTE</b>	<b>24.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>



- ### Major Initiatives
- Create a pipeline of talent for MPS and career pathways 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

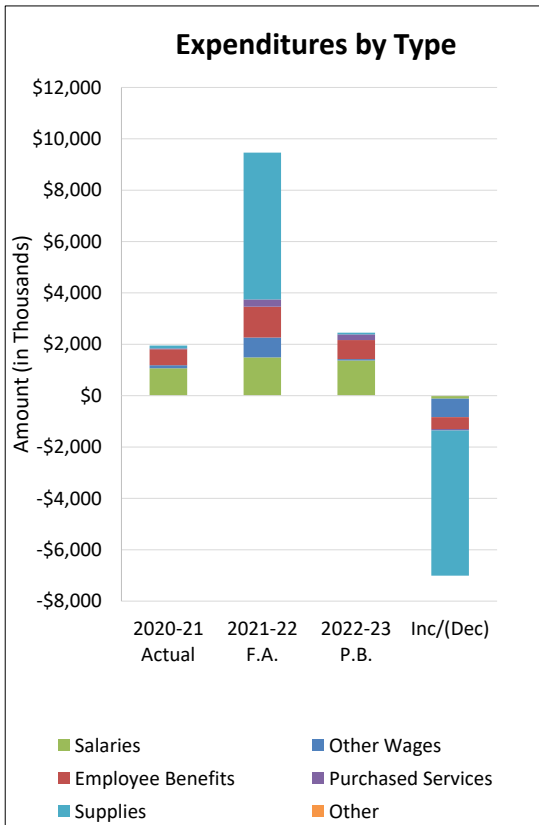




Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,065,479	\$1,491,245	\$1,372,366	(\$118,879)
Other Wages	118,883	769,678	53,042	(716,636)
Employee Benefits	623,486	1,204,134	740,112	(464,022)
Purchased Services	29,882	280,154	222,330	(57,824)
Supplies	110,520	5,717,524	66,006	(5,651,518)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,948,250</b>	<b>\$9,462,735</b>	<b>\$2,453,856</b>	<b>(\$7,008,879)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	7.20	9.30	9.30	0.00
Other Funds	10.85	12.25	9.25	(3.00)
<b>Total FTE</b>	<b>18.05</b>	<b>21.55</b>	<b>18.55</b>	<b>(3.00)</b>



- ### 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

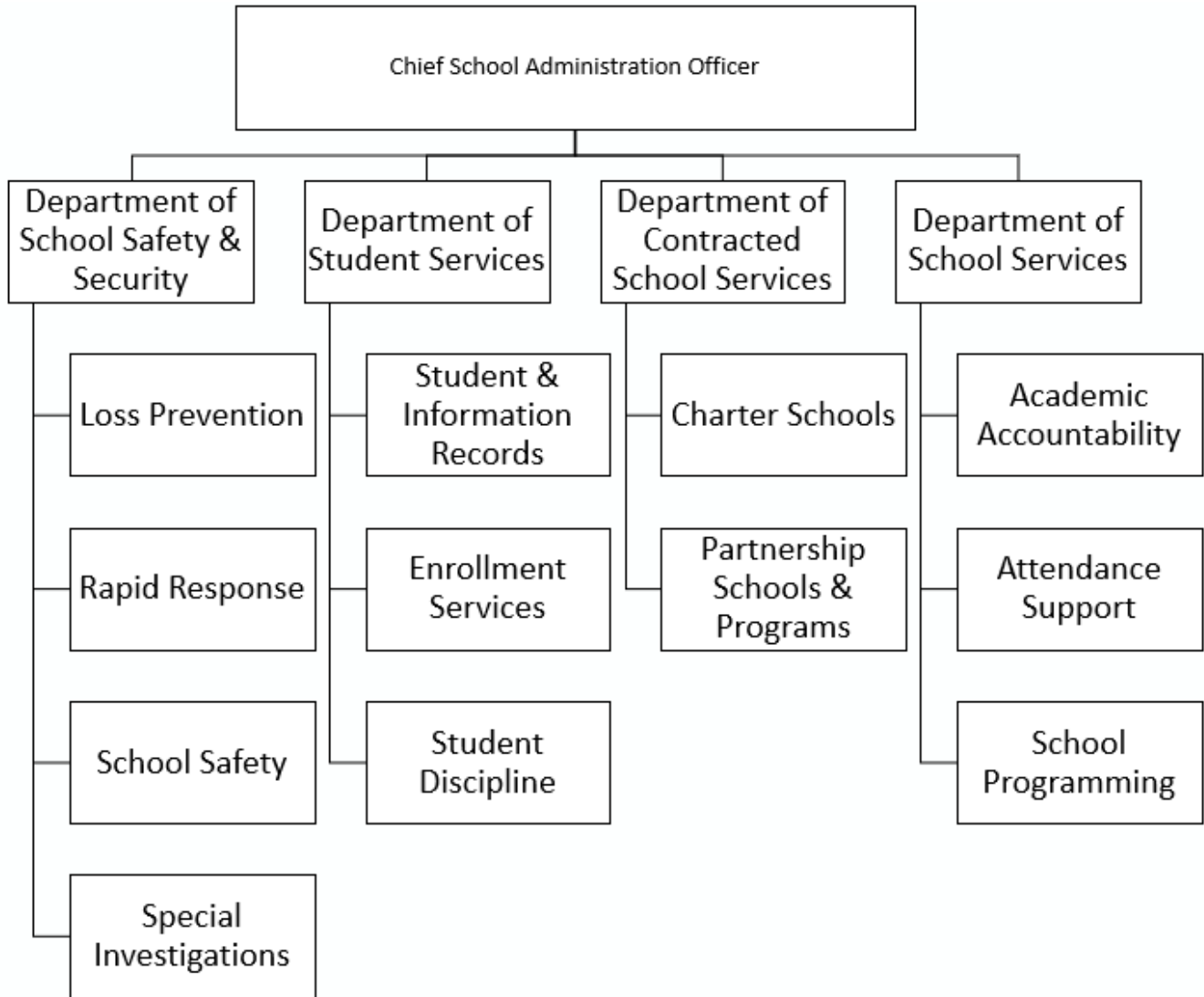
## Organization

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.

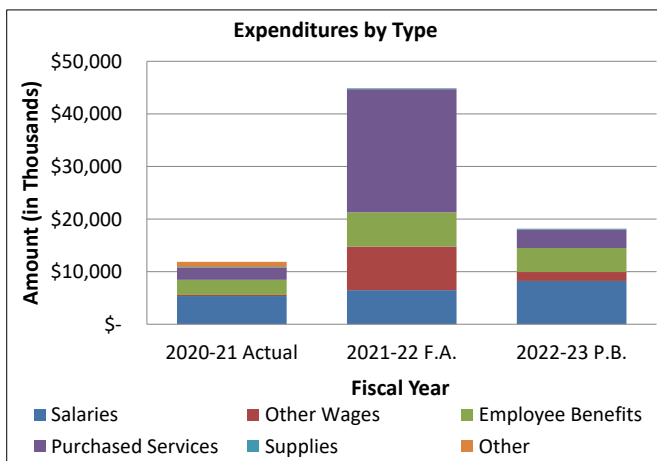
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$5,365,470	\$6,476,702	\$8,239,321	\$1,762,619
Other Wages	203,853	8,304,495	1,695,312	(6,609,183)
Employee Benefits	2,888,390	6,498,139	4,556,344	(1,941,795)
Purchased Services	2,294,951	23,412,373	3,521,458	(19,890,915)
Supplies	123,883	162,175	147,648	(14,527)
Other	988,889	5,089	5,089	0
<b>Total Expenditures</b>	<b>\$11,865,436</b>	<b>\$44,858,973</b>	<b>\$18,165,172</b>	<b>(\$26,693,801)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	42.40	47.40	47.00	-0.40
Other Funds	13.50	33.15	42.90	9.75
<b>Total FTE</b>	<b>55.90</b>	<b>80.55</b>	<b>89.90</b>	<b>9.35</b>



### Office Mission & Vision

Mission

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

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Vision

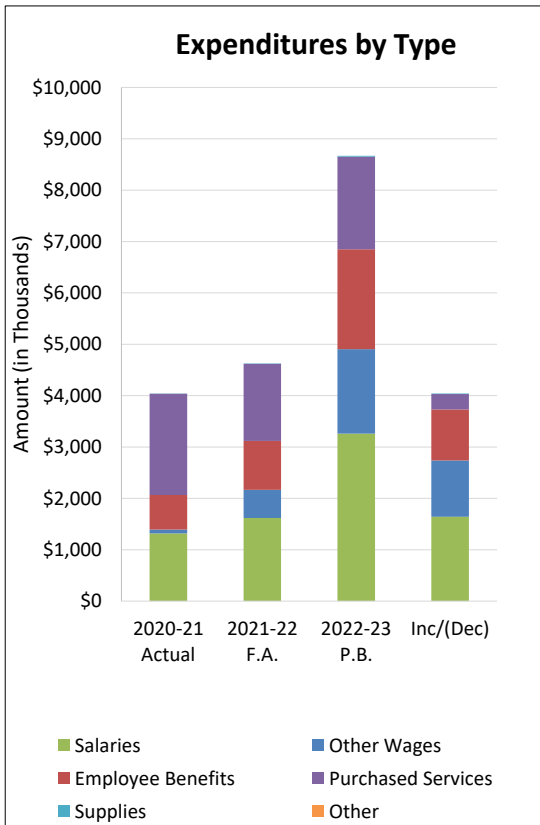
We envision safe, just, and supportive schools in which all feel welcomed, engaged, and poised for academic achievement.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,318,666	\$1,617,457	\$3,260,325	\$1,642,868
Other Wages	76,024	549,906	1,645,812	1,095,906
Employee Benefits	670,446	951,337	1,943,931	992,594
Purchased Services	1,972,500	1,501,000	1,802,000	301,000
Supplies	3,702	8,426	16,852	8,426
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,041,338</b>	<b>\$4,628,126</b>	<b>\$8,668,920</b>	<b>\$4,040,794</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	17.00	23.00	6.00
<b>Total FTE</b>	<b>0.00</b>	<b>17.00</b>	<b>23.00</b>	<b>6.00</b>



Major Initiatives	

**Organization**

This department is in the Office of School Administration.

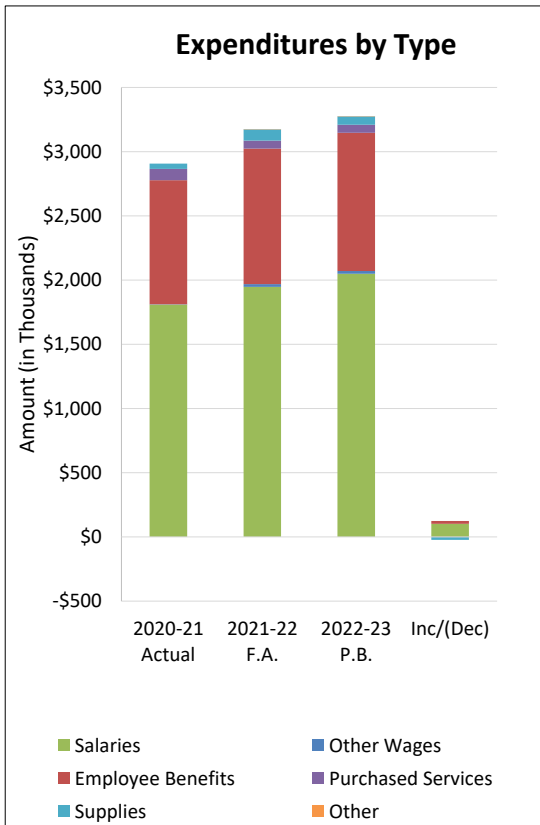
Projects include: Grant-108,111,196,310,399



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,808,757	\$1,947,331	\$2,049,531	\$102,200
Other Wages	3,060	21,000	21,000	0
Employee Benefits	965,697	1,055,026	1,076,676	21,650
Purchased Services	88,048	63,119	62,406	(713)
Supplies	41,206	86,567	64,610	(21,957)
Other	0	2,500	2,500	0
<b>Total Expenditures</b>	<b>\$2,906,768</b>	<b>\$3,175,543</b>	<b>\$3,276,723</b>	<b>\$101,180</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	13.00	15.00	14.00	(1.00)
Other Funds	10.00	4.25	9.00	4.75
<b>Total FTE</b>	<b>23.00</b>	<b>19.25</b>	<b>23.00</b>	<b>3.75</b>



- ### Major Initiatives
- Provide professional development opportunities for all school leaders to increase professional growth and enhance individual leadership skills
  - Provide virtual programming option for students in kindergarten through twelfth grade
  - Assist school leaders in identifying and addressing practices that will improve academic outcomes for all students
  - Provide professional development opportunities for staff seeking administrative positions within the district
  - Increase the overall attendance rate and decrease absenteeism for all students within the district
  - Decrease the year-to-date suspension rate for all students

## Organization

This department is in the Office of School Administration.

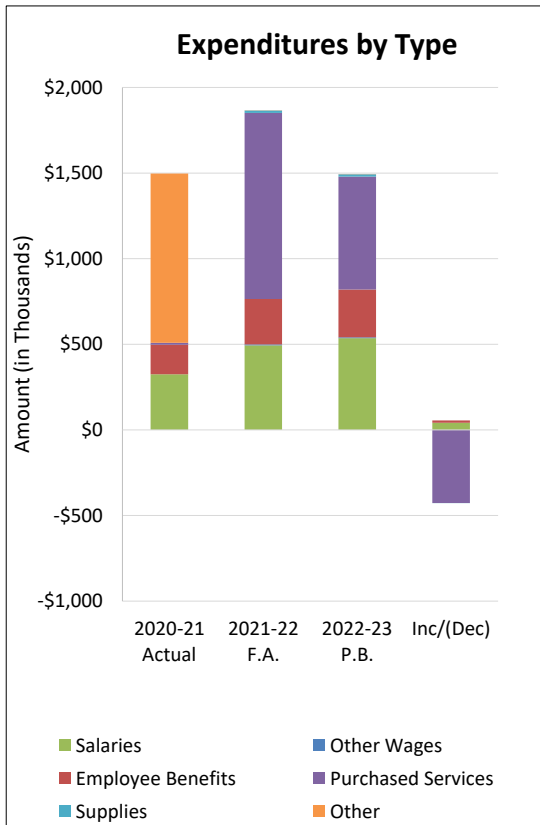
Projects include: Board-776,778; Grant-056,057,107,111



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$324,685	\$494,033	\$535,566	\$41,533
Other Wages	0	5,000	5,000	0
Employee Benefits	173,057	265,551	279,244	13,693
Purchased Services	10,843	1,086,500	659,300	(427,200)
Supplies	0	14,327	14,000	(327)
Other	988,889	1,000	1,000	0
<b>Total Expenditures</b>	<b>\$1,497,474</b>	<b>\$1,866,411</b>	<b>\$1,494,110</b>	<b>(\$372,301)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	3.40	3.40	4.00	0.60
Other Funds	0.00	7.90	7.90	0.00
<b>Total FTE</b>	<b>3.40</b>	<b>11.30</b>	<b>11.90</b>	<b>0.60</b>



### 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.

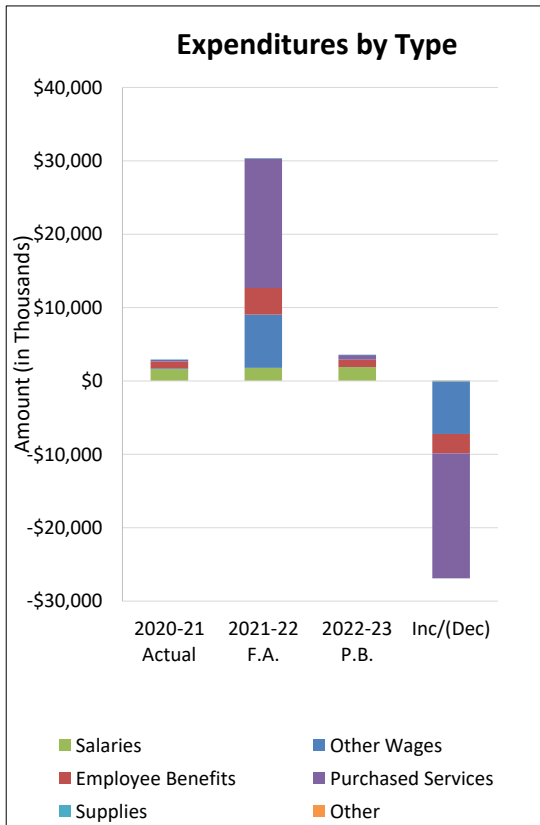
Projects include: Board -782; Grant-013,029,057,111,534



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,617,609	\$1,796,660	\$1,888,299	\$91,639
Other Wages	110,914	7,238,916	14,500	(7,224,416)
Employee Benefits	914,169	3,630,787	988,901	(2,641,886)
Purchased Services	223,127	17,665,934	641,932	(17,024,002)
Supplies	78,242	51,405	50,736	(669)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,944,061</b>	<b>\$30,383,702</b>	<b>\$3,584,368</b>	<b>(\$26,799,334)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	22.00	23.00	23.00	0.00
Other Funds	3.50	3.00	3.00	0.00
<b>Total FTE</b>	<b>25.50</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>



- ### Major Initiatives
- Increase the number of pre-K, fifth, and eighth grade students participating and submitting applications for continued enrollment during the kindergarten and early admissions process
  - Schedule and train 100% of all Milwaukee Public Schools employees for Courageous Conversations about Race
  - Ensure all student records are maintained and released in accordance with federal, state, and MPS board policies and procedures
  - Oversee disciplinary practices ensuring adherence with state statutes, student due process, MPS board policies and procedures, and state, federal data reporting

## 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

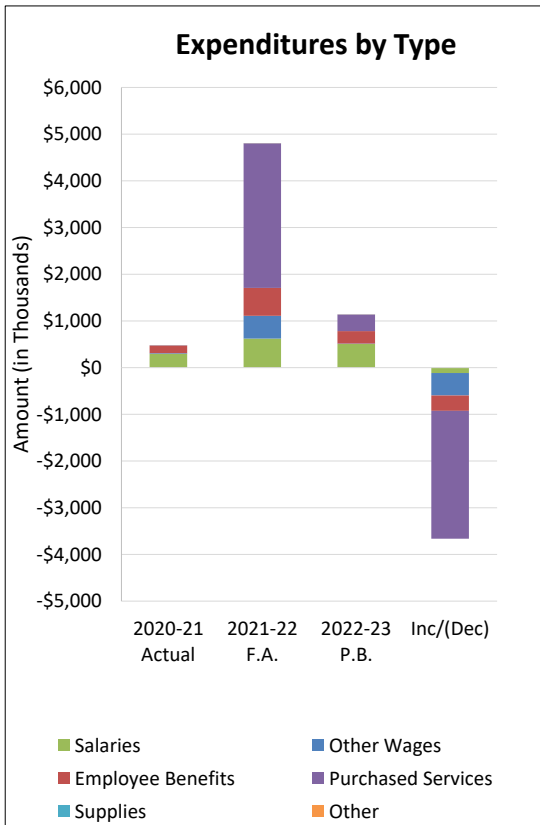
# Contracted School Services



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$295,753	\$621,221	\$505,600	(\$115,621)
Other Wages	13,855	489,673	9,000	(480,673)
Employee Benefits	165,021	595,438	267,592	(327,846)
Purchased Services	433	3,095,820	355,820	(2,740,000)
Supplies	733	1,450	1,450	0
Other	0	1,589	1,589	0
<b>Total Expenditures</b>	<b>\$475,795</b>	<b>\$4,805,191</b>	<b>\$1,141,051</b>	<b>(\$3,664,140)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	4.00	6.00	6.00	0.00
Other Funds	0.00	1.00	0.00	(1.00)
<b>Total FTE</b>	<b>4.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>



- ### Major Initiatives
- Authorize and oversee all contracted schools in MPS
  - Evaluate and monitor new proposals
  - Conduct renewals of contracted schools in the last year of contract term
  - Facilitate the evaluation of all contracted schools in alignment with performance measures
  - Maintain and support educational, operational, and financial components of each contract
  - Facilitate support services for students in behavioral reassessment sites
  - Provide oversight to ensure contract compliance
  - Promote growth in meeting schools' contract performance
  - Evaluate and monitor contracted school data and outcomes
  - Create opportunities to replicate and share best practices of measures high-performing contracted schools

## Organization

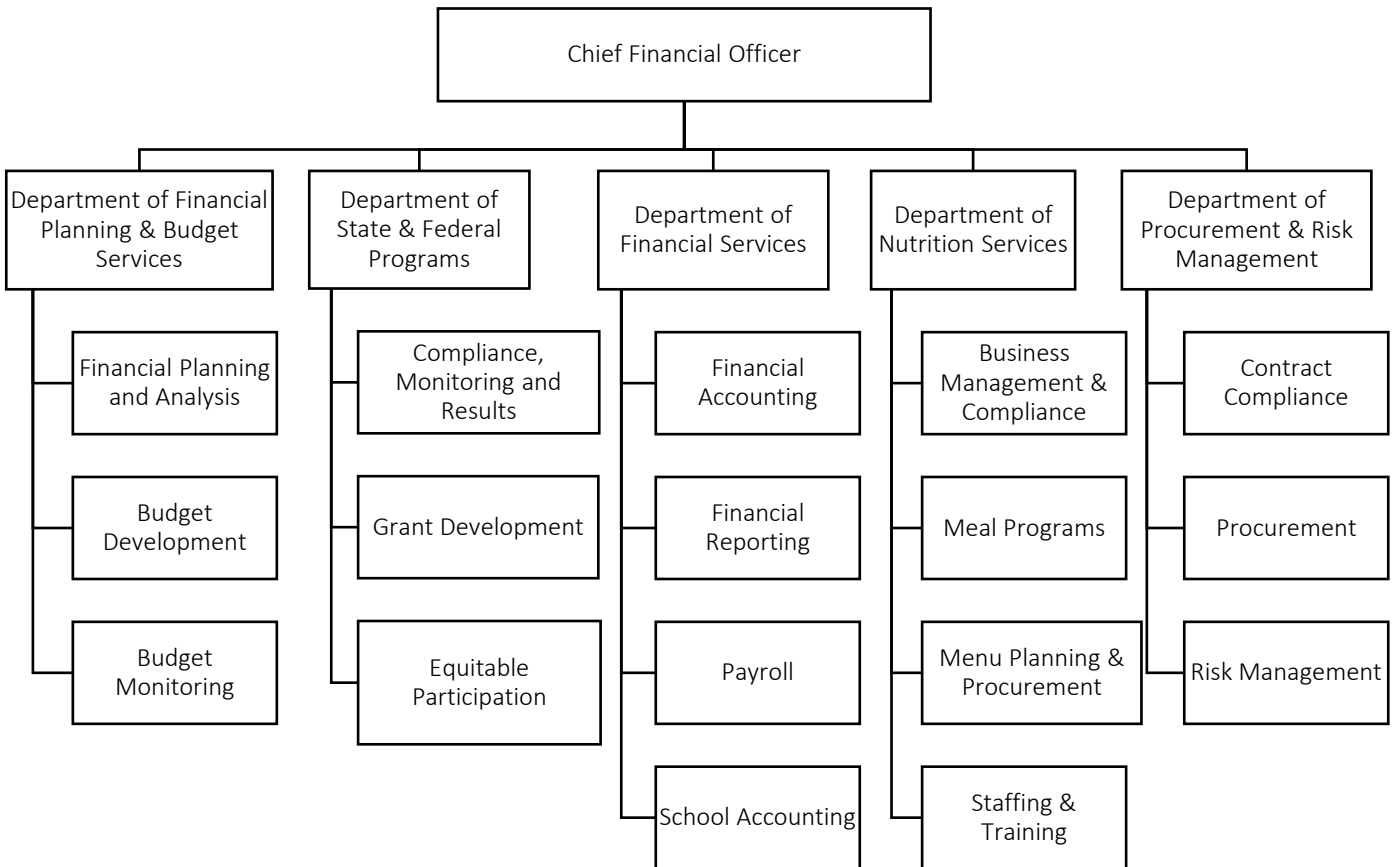
This department is in the Office of School Administration. Note: FY23 changes reflect an organizational reorganization.

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, providing high-quality, nutritious meals, and offering recreational and educational programs for people of all ages and abilities.

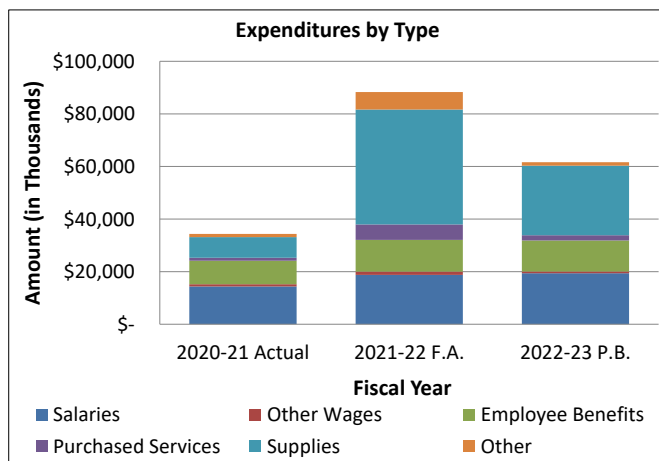
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$14,370,066	\$18,766,831	\$19,415,918	\$649,087
Other Wages	849,130	1,242,100	625,600	(616,500)
Employee Benefits	8,937,569	12,063,555	11,827,029	(236,526)
Purchased Services	1,125,227	5,884,197	1,984,063	(3,900,134)
Supplies	7,838,749	43,721,648	26,461,541	(17,260,107)
Other	1,244,083	6,639,425	1,294,950	(5,344,475)
<b>Total Expenditures</b>	<b>\$34,364,824</b>	<b>\$88,317,756</b>	<b>\$61,609,101</b>	<b>(\$26,708,655)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	42.60	48.70	48.70	0.00
Other Funds	563.00	563.93	568.83	4.90
<b>Total FTE</b>	<b>605.60</b>	<b>612.63</b>	<b>617.53</b>	<b>4.90</b>



### Office Mission & Vision

Mission

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

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Vision

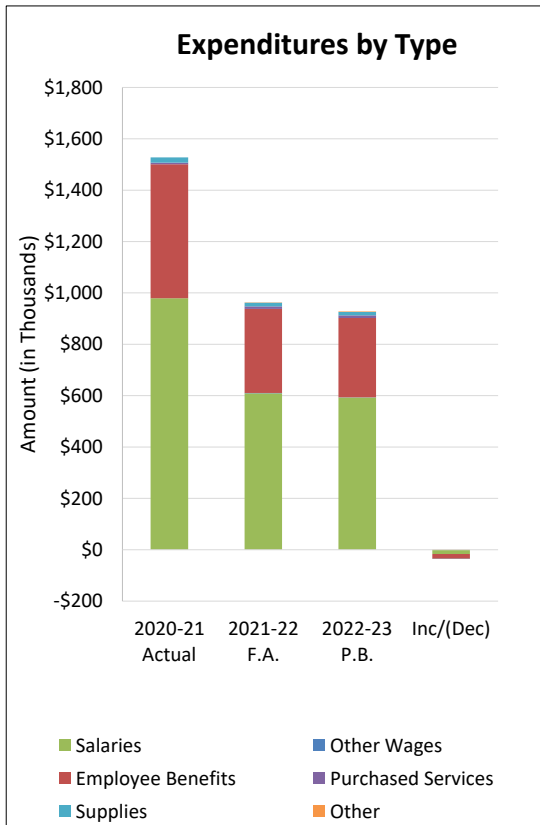
The Office of Finance works collaboratively with stakeholders to effectively, efficiently, and equitably use the resources available to maximize the student educational experience, enhance the general well-being of residents, and provide students with high-quality, nutritious meals.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$979,231	\$609,375	\$592,608	(\$16,767)
Other Wages	0	1,100	1,100	0
Employee Benefits	521,930	327,175	308,691	(18,484)
Purchased Services	5,895	10,100	10,100	0
Supplies	20,859	14,200	13,400	(800)
Other	0	1,200	2,000	800
<b>Total Expenditures</b>	<b>\$1,527,915</b>	<b>\$963,150</b>	<b>\$927,899</b>	<b>(\$35,251)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	9.60	5.70	5.70	0.00
Other Funds	8.80	2.30	2.30	0.00
<b>Total FTE</b>	<b>18.40</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>



- ### 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.

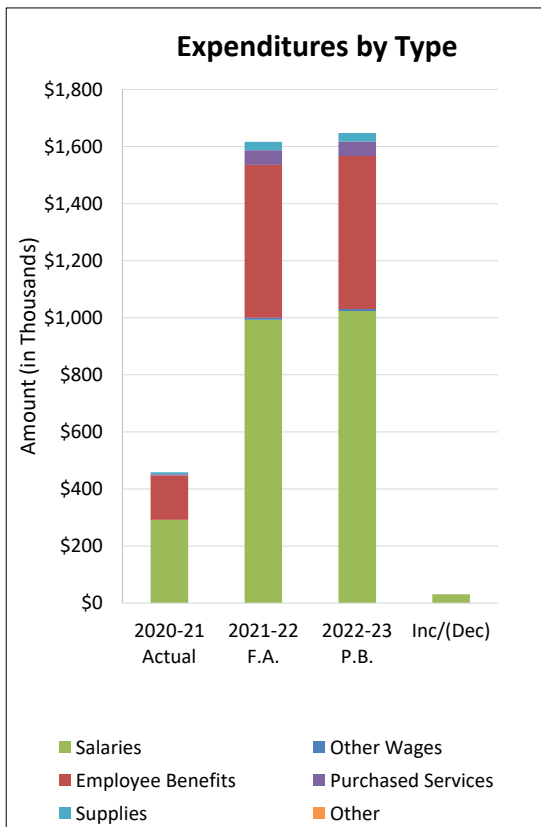
Projects include: Board-823; Grant-105,150,310



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$291,113	\$992,834	\$1,023,706	\$30,872
Other Wages	963	7,000	7,000	0
Employee Benefits	155,676	535,912	535,967	55
Purchased Services	3,538	51,264	51,264	0
Supplies	7,213	29,500	29,500	0
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$458,503</b>	<b>\$1,616,510</b>	<b>\$1,647,437</b>	<b>\$30,927</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	5.00	5.00	0.00
Other Funds	0.00	7.20	7.00	(0.20)
<b>Total FTE</b>	<b>0.00</b>	<b>12.20</b>	<b>12.00</b>	<b>(0.20)</b>



- ### 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
  - Streamline 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.

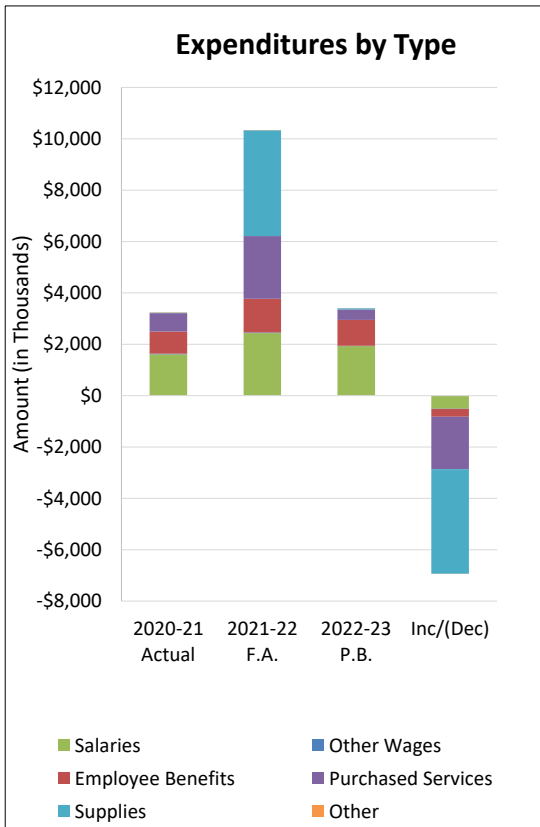
Projects include: Board-793; Grant-105,150



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,607,323	\$2,434,738	\$1,928,257	(\$506,481)
Other Wages	25,919	23,500	12,500	(11,000)
Employee Benefits	864,842	1,311,826	1,009,194	(302,632)
Purchased Services	715,509	2,445,942	406,199	(2,039,743)
Supplies	18,596	4,118,188	43,500	(4,074,688)
Other	11,981	6,500	1,800	(4,700)
<b>Total Expenditures</b>	<b>\$3,244,170</b>	<b>\$10,340,694</b>	<b>\$3,401,450</b>	<b>(\$6,939,244)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	23.50	27.50	27.50	0.00
Other Funds	1.50	3.50	1.50	(2.00)
<b>Total FTE</b>	<b>25.00</b>	<b>31.00</b>	<b>29.00</b>	<b>(2.00)</b>



- ### 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.

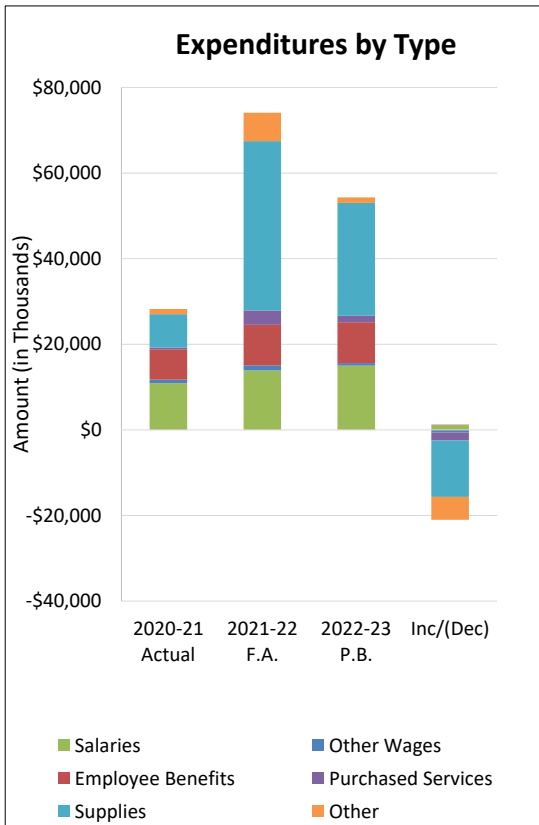
Projects include: Board-808,820,821,843; Grant-047,057,105



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$10,917,211	\$13,884,728	\$15,011,407	\$1,126,679
Other Wages	822,248	1,210,500	605,000	(605,500)
Employee Benefits	7,088,546	9,435,639	9,526,008	90,369
Purchased Services	400,379	3,375,000	1,505,500	(1,869,500)
Supplies	7,789,447	39,558,610	26,371,100	(13,187,510)
Other	1,231,366	6,630,575	1,290,000	(5,340,575)
<b>Total Expenditures</b>	<b>\$28,249,197</b>	<b>\$74,095,052</b>	<b>\$54,309,015</b>	<b>(\$19,786,037)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	551.20	549.43	556.53	7.10
<b>Total FTE</b>	<b>551.20</b>	<b>549.43</b>	<b>556.53</b>	<b>7.10</b>



- ### Major Initiatives
- Work with Human Resources to fill staffing vacancies quickly
  - Train new and existing employees to improve food and service quality at cafeterias
  - Convert all kitchens back to pre-pandemic status (bulk receiving, pre-pack receiving, or production) from a pre-pack receiving kitchen by the end of FY23 school year
  - Start and complete construction (if possible) of a new multi-purpose central kitchen to improve and expand operations
  - Develop and implement standardized kitchen equipment replacement plan for the district
  - Develop and implement use of data analytics to improve 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.

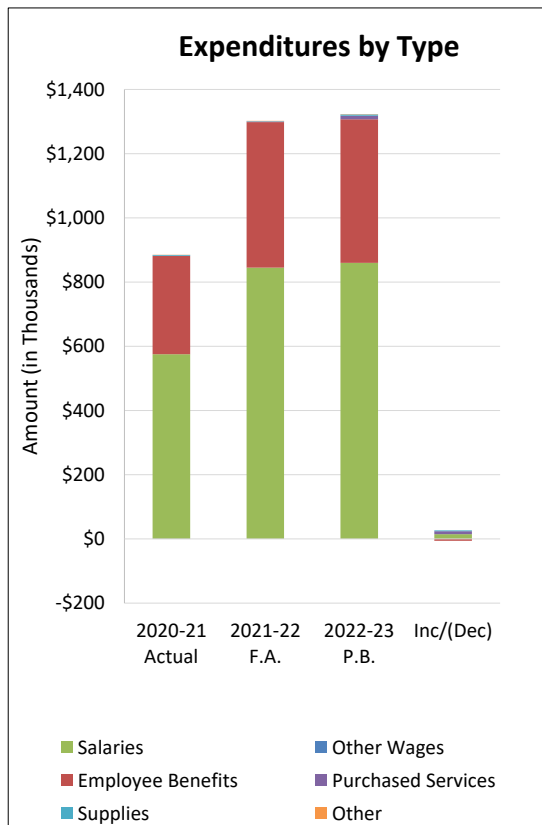
Projects include: Board-828,829,830,831,832,833,841,867; Grant-030,057,434



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$575,188	\$845,156	\$859,940	\$14,784
Other Wages	0	0	0	0
Employee Benefits	306,575	453,003	447,169	(5,834)
Purchased Services	(94)	1,891	11,000	9,109
Supplies	2,634	1,150	4,041	2,891
Other	736	1,150	1,150	0
<b>Total Expenditures</b>	<b>\$885,039</b>	<b>\$1,302,350</b>	<b>\$1,323,300</b>	<b>\$20,950</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	9.50	10.50	10.50	0.00
Other Funds	1.50	1.50	1.50	0.00
<b>Total FTE</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>



- ### 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

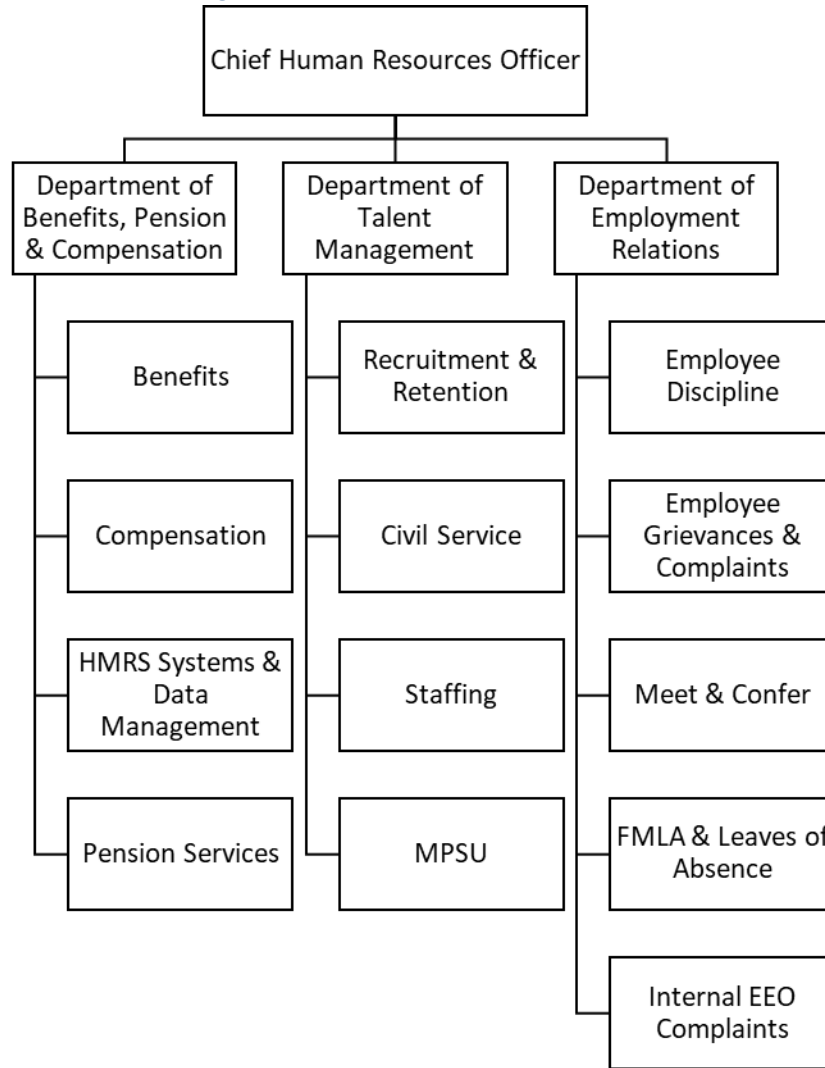
## Organization

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.

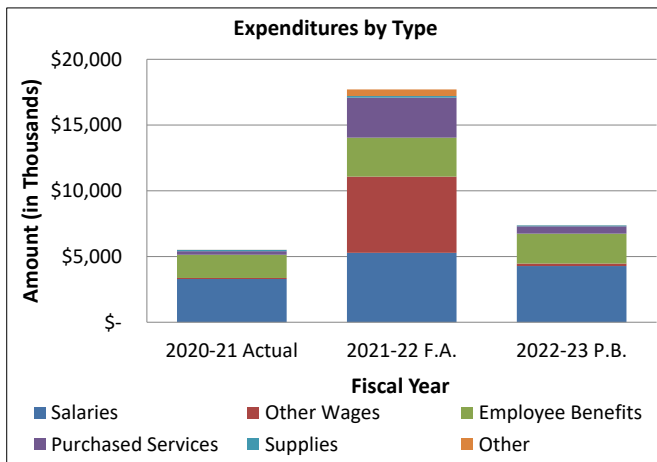
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$3,285,447	\$5,277,877	\$4,274,713	(\$1,003,164)
Other Wages	81,634	5,796,654	189,000	(5,607,654)
Employee Benefits	1,770,417	2,963,956	2,273,030	(690,926)
Purchased Services	265,496	3,044,433	562,683	(2,481,750)
Supplies	101,074	123,500	70,500	(53,000)
Other	6,013	503,100	2,100	(501,000)
<b>Total Expenditures</b>	<b>\$5,510,081</b>	<b>\$17,709,520</b>	<b>\$7,372,026</b>	<b>(\$10,337,494)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	48.00	52.00	53.00	1.00
Other Funds	0.00	10.00	4.00	-6.00
<b>Total FTE</b>	<b>48.00</b>	<b>62.00</b>	<b>57.00</b>	<b>-5.00</b>



### 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.

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Vision

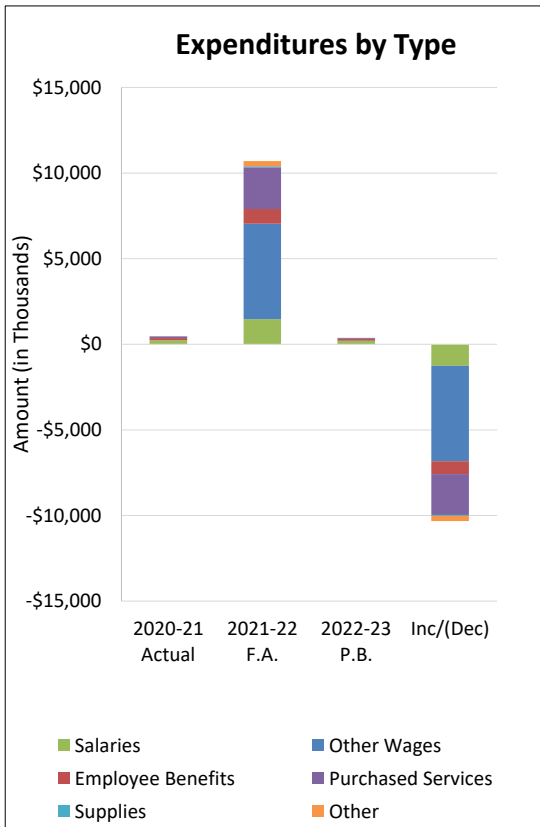
That MPS is the employer of choice in Milwaukee.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$235,570	\$1,465,926	\$209,212	(\$1,256,714)
Other Wages	0	5,576,154	2,000	(5,574,154)
Employee Benefits	125,558	856,602	109,830	(746,772)
Purchased Services	101,645	2,440,428	47,932	(2,392,496)
Supplies	5,712	58,500	6,500	(52,000)
Other	3,825	300,000	0	(300,000)
<b>Total Expenditures</b>	<b>\$472,310</b>	<b>\$10,697,610</b>	<b>\$375,474</b>	<b>(\$10,322,136)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	0.00	6.00	0.00	(6.00)
<b>Total FTE</b>	<b>2.00</b>	<b>8.00</b>	<b>2.00</b>	<b>(6.00)</b>



### Major Initiatives

- Initiatives are reflected in all reporting departments of the office

### Organization

This department is in the Office of Human Resources.

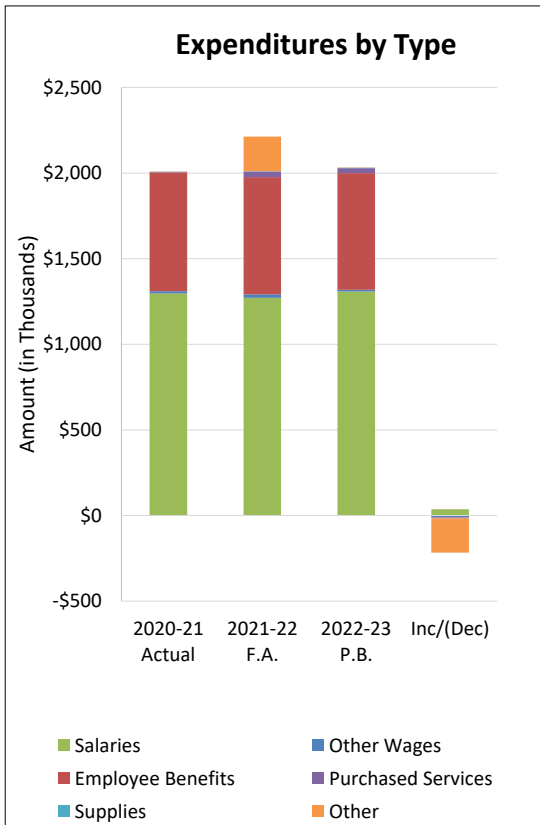
Projects include: Board-760; Grant-013,027,056,057



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,297,461	\$1,271,546	\$1,308,145	\$36,599
Other Wages	12,657	20,000	10,000	(10,000)
Employee Benefits	693,444	684,549	681,735	(2,814)
Purchased Services	2,043	33,000	29,000	(4,000)
Supplies	1,925	2,000	2,000	0
Other	2,064	202,000	2,000	(200,000)
<b>Total Expenditures</b>	<b>\$2,009,594</b>	<b>\$2,213,095</b>	<b>\$2,032,880</b>	<b>(\$180,215)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	19.00	19.00	19.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>



- ### Major Initiatives
- Provide an enhanced Employee Assistant Program for our 11,000+ employees
  - Streamline processes and develop standard operating processes and standard operating procedures for the Supplemental Pension Plans
  - Finalize compensation manual to reflect the salary step schedules
  - Develop new standard operating procedures for data management team
  - Automate online payments for COBRA, retiree health payments, repayment of tuition reimbursements, and liquidated damages
  - Create employee absence request online

## Organization

This department is in the Office of Human Resources.

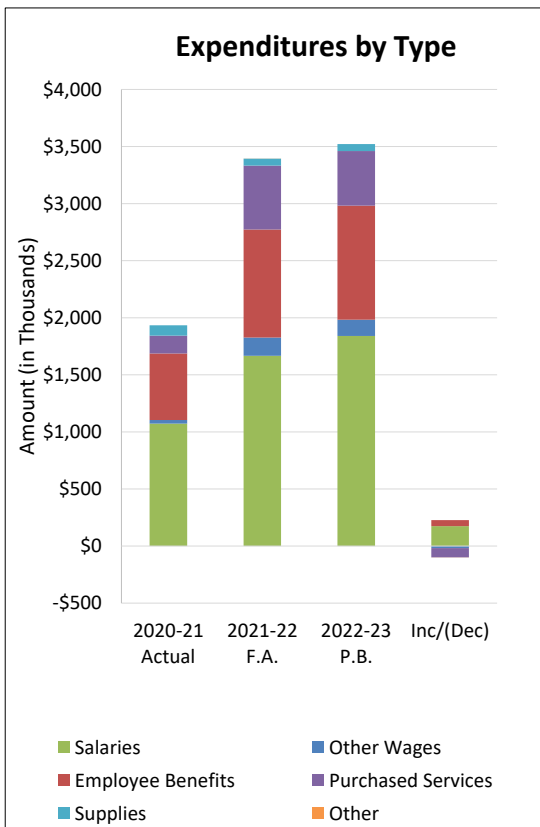
Projects include: Board-801; Grant-013,056



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,072,439	\$1,666,631	\$1,840,596	\$173,965
Other Wages	31,571	160,000	142,000	(18,000)
Employee Benefits	583,377	946,264	999,500	53,236
Purchased Services	155,635	559,649	478,670	(80,979)
Supplies	90,822	61,000	61,000	0
Other	0	1,000	0	(1,000)
<b>Total Expenditures</b>	<b>\$1,933,844</b>	<b>\$3,394,544</b>	<b>\$3,521,766</b>	<b>\$127,222</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	16.00	19.00	20.00	1.00
Other Funds	0.00	4.00	4.00	0.00
<b>Total FTE</b>	<b>16.00</b>	<b>23.00</b>	<b>24.00</b>	<b>1.00</b>



- ### Major Initiatives
- Review and revise the Standard Operating Procedures Manual
  - Maximize our collaboration in Puerto Rico, Italy, Spain, and Mexico to recruit highly qualified bilingual teachers and support staff
  - Meet and/or exceed 95 percent staff fill rates at all schools in the district
  - Develop cohesiveness and a collaborative culture between the Office of Human Resources and Milwaukee Public Schools University to ensure alignment of practices and procedures for obtaining positions and support
  - Increase the number of permit teachers obtaining initial licensure from the Wisconsin Department of Public Instruction

## Organization

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

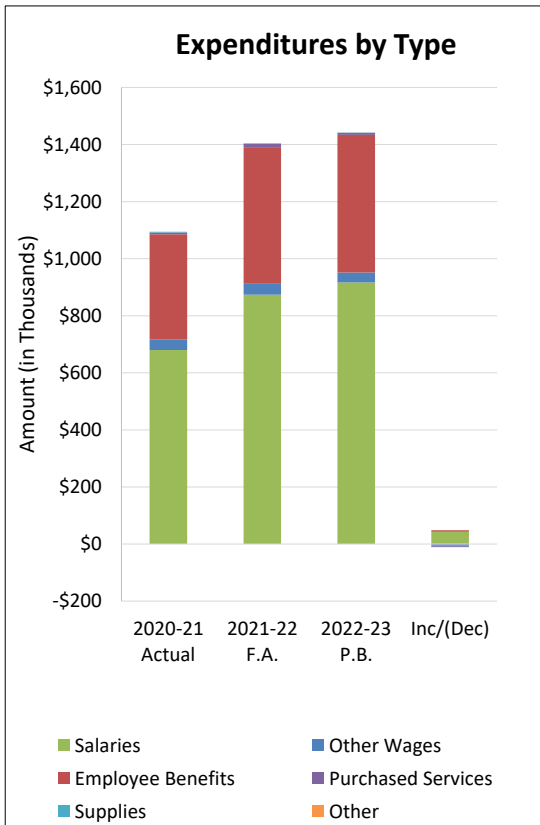
Projects include: Board-762,774; Grant-110



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$679,977	\$873,774	\$916,760	\$42,986
Other Wages	37,406	40,500	35,000	(5,500)
Employee Benefits	368,038	476,541	481,965	5,424
Purchased Services	6,173	11,356	7,081	(4,275)
Supplies	2,615	2,000	1,000	(1,000)
Other	124	100	100	0
<b>Total Expenditures</b>	<b>\$1,094,333</b>	<b>\$1,404,271</b>	<b>\$1,441,906</b>	<b>\$37,635</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	11.00	12.00	12.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>



- ### Major Initiatives
- Conduct at least three professional development sessions/trainings each fiscal year for administrators in the district regarding employment/personnel issues
  - Modernize leave process with Technology Services
  - Increase efficiency, legal compliance, and customer service in regard to the Family Medical Leave Act
  - Manage unemployment claims to limit MPS liability
  - Align the misconduct process across the district
  - Conduct a mandatory EEO/FMLA/job accommodation training for MPS supervisors

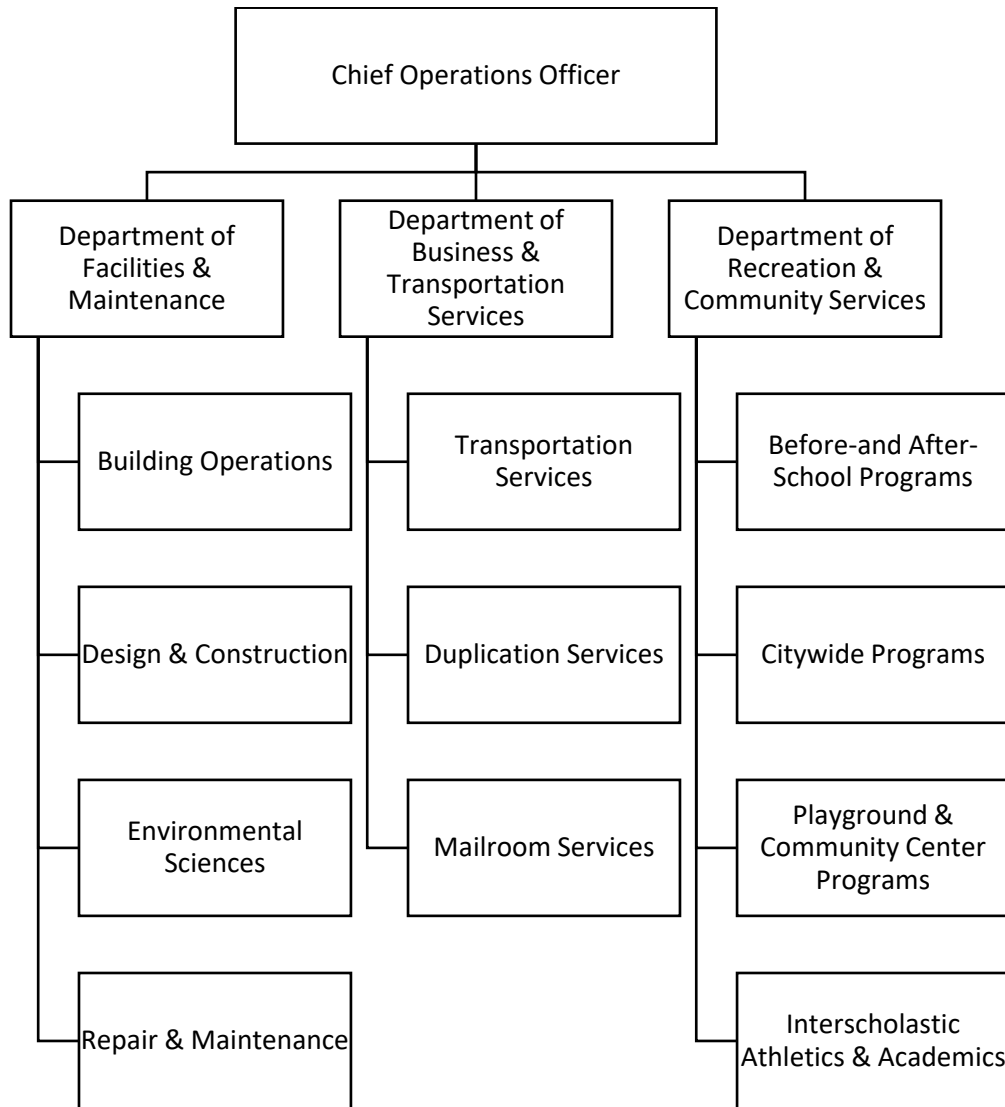
## Organization

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.

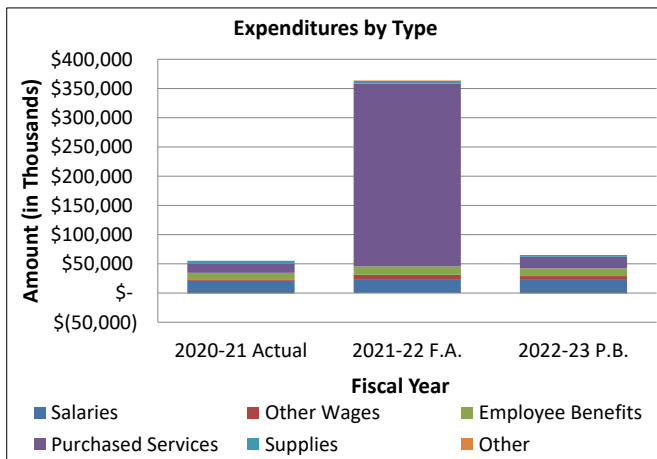
## Structure

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	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$20,853,812	\$22,483,298	\$23,807,068	\$1,323,770
Other Wages	2,587,110	8,744,010	5,231,405	(3,512,605)
Employee Benefits	11,150,555	14,316,178	13,185,873	(1,130,305)
Purchased Services	15,879,816	312,762,593	19,740,439	(293,022,154)
Supplies	4,730,070	4,557,696	3,184,228	(1,373,468)
Other	(1,109,120)	915,498	(1,187,669)	(2,103,167)
<b>Total Expenditures</b>	<b>\$54,092,243</b>	<b>\$363,779,273</b>	<b>\$63,961,344</b>	<b>(\$299,817,929)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	223.13	228.17	234.04	5.87
Other Funds	98.28	116.28	118.28	2.00
<b>Total FTE</b>	<b>321.41</b>	<b>344.45</b>	<b>352.32</b>	<b>7.87</b>



### 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.

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Vision

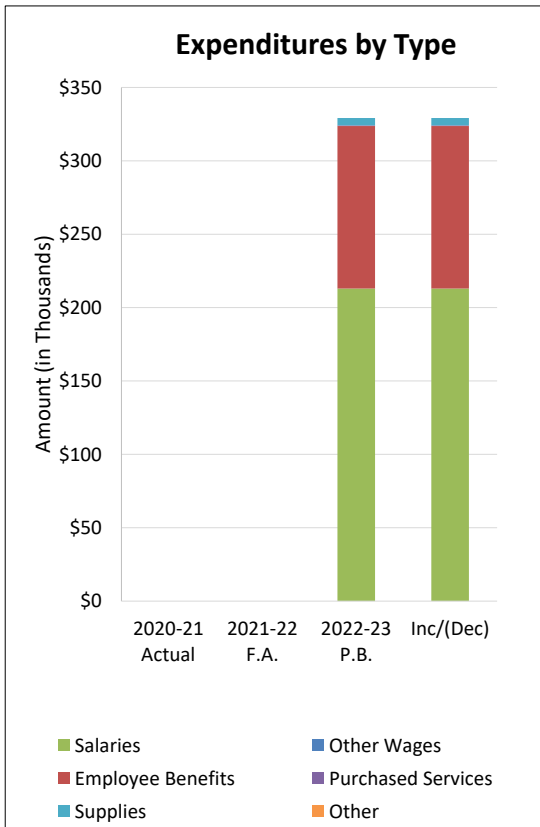
The district will be a leader in efficient, sustainable support services that improve the educational experience for all students.



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$0	\$0	\$212,952	\$212,952
Other Wages	0	0	0	0
Employee Benefits	0	0	110,735	110,735
Purchased Services	0	0	500	500
Supplies	0	0	5,000	5,000
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,187</b>	<b>\$329,187</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	2.00	2.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>



Major Initiatives	

### Organization

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

Projects include: Board-842



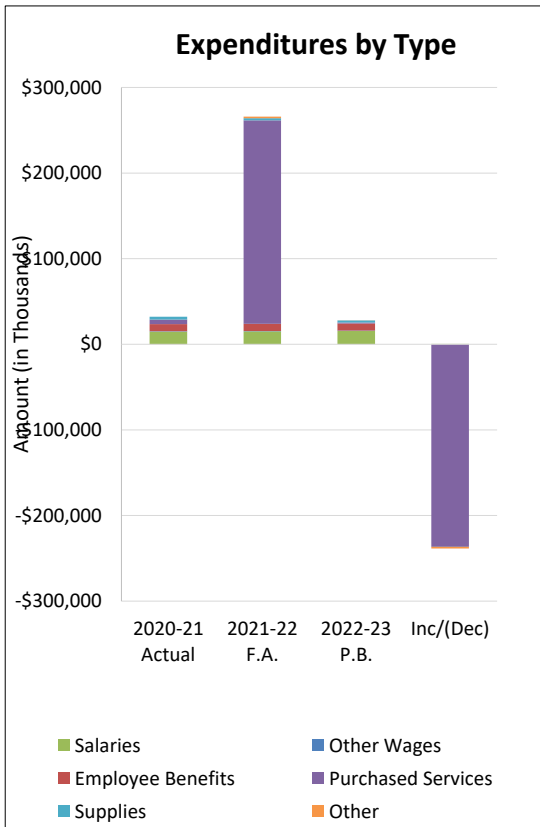
# Facilities and Maintenance



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$14,740,033	\$15,158,678	\$15,582,583	\$423,905
Other Wages	581,303	401,355	401,355	0
Employee Benefits	8,166,269	8,340,177	8,311,649	(28,528)
Purchased Services	5,308,734	237,759,071	1,148,863	(236,610,208)
Supplies	3,346,266	2,360,462	2,360,409	(53)
Other	(25,709)	1,935,650	35,650	(1,900,000)
<b>Total Expenditures</b>	<b>\$32,116,896</b>	<b>\$265,955,393</b>	<b>\$27,840,509</b>	<b>(\$238,114,884)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	201.13	206.17	210.04	3.87
Other Funds	1.00	3.00	0.00	(3.00)
<b>Total FTE</b>	<b>202.13</b>	<b>209.17</b>	<b>210.04</b>	<b>0.87</b>



- ### Major Initiatives
- Perform 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 runoff into the stormwater system and promote educational opportunities for students
  - Conduct another Building Trades Career Fair that will host over 300 students and dozens of vendors to promote a pathway into the skilled building trades for students after graduation
  - Implement 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.

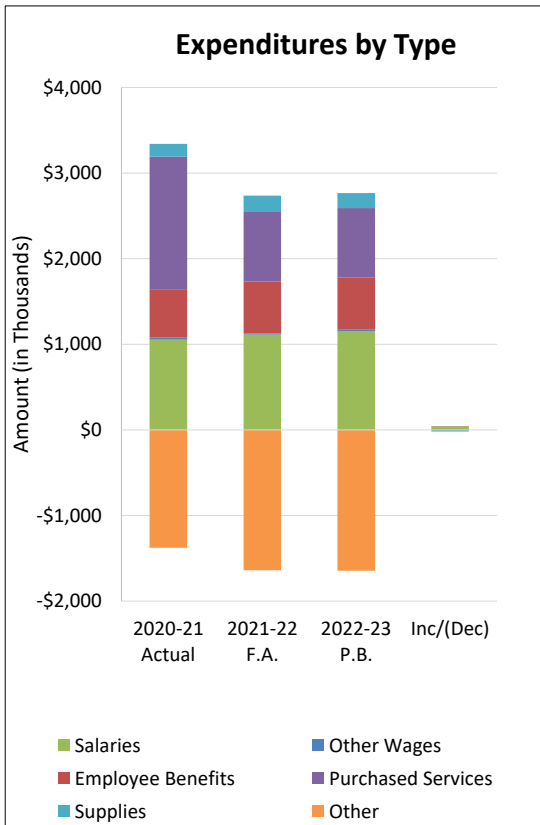
Projects include: Board-835,836,837,838,845,847,853,855,856,857; Grant-017,018,019,020,033,034,035,036,037,038,056,057,379,388,537



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$1,054,342	\$1,113,052	\$1,155,031	\$41,979
Other Wages	22,990	15,000	15,000	0
Employee Benefits	566,902	604,635	608,416	3,781
Purchased Services	1,548,668	812,491	812,344	(147)
Supplies	147,802	191,451	174,909	(16,542)
Other	(1,377,337)	(1,639,977)	(1,644,444)	(4,467)
<b>Total Expenditures</b>	<b>\$1,963,367</b>	<b>\$1,096,652</b>	<b>\$1,121,256</b>	<b>\$24,604</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	22.00	22.00	22.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>



- ### 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.

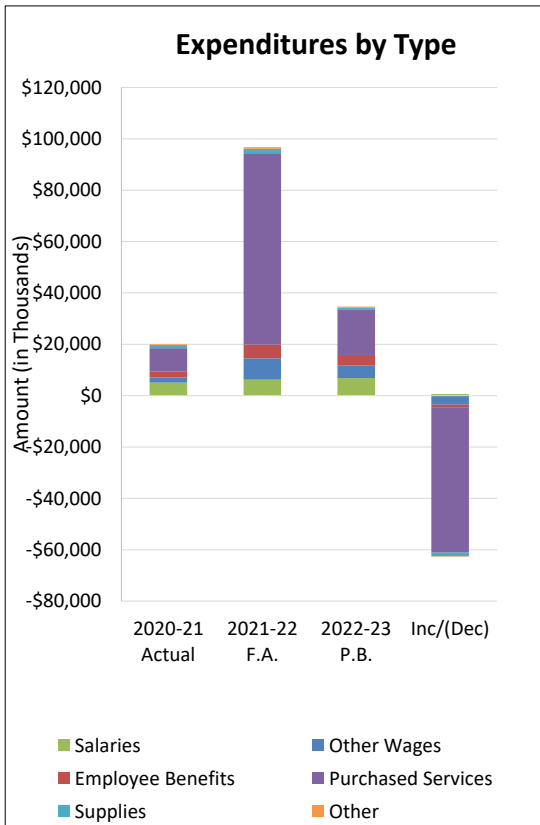
Projects include: Board-815,816,825,849



Expenditures	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
Salaries	\$5,059,437	\$6,211,568	\$6,856,502	\$644,934
Other Wages	1,982,817	8,327,655	4,815,050	(3,512,605)
Employee Benefits	2,417,384	5,371,366	4,155,073	(1,216,293)
Purchased Services	9,022,414	74,191,031	17,778,732	(56,412,299)
Supplies	1,236,002	2,005,783	643,910	(1,361,873)
Other	293,926	619,825	421,125	(198,700)
<b>Total Expenditures</b>	<b>\$20,011,980</b>	<b>\$96,727,228</b>	<b>\$34,670,392</b>	<b>(\$62,056,836)</b>

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

Staff Full-Time Equivalents (FTE)				
Fund Type	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	97.28	113.28	118.28	5.00
<b>Total FTE</b>	<b>97.28</b>	<b>113.28</b>	<b>118.28</b>	<b>5.00</b>



- ### Major Initiatives
- Expand MPS Drive program to serve an additional 2,500 students
  - Complete playfield revitalization projects at Burnham and Green Bay Playfields
  - Begin revitalization construction projects at Carmen, Modrzejewski, Lincoln, and Stark Playfields
  - Roll out ESSER III-funded extracurricular engagement projects to address the impact of COVID-19 on MPS students; this includes upgrades to MPS athletic facilities and expansion of after-school program opportunities
  - Launch Midnight Women's Basketball League targeting ages 18-24
  - Continue fund development plan for construction of new northside community center
  - Complete Milwaukee Recreation strategic plan refresh

## Organization

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

Projects include: Board-922,923,925,931,932,937,939,943,945,949; Grant-043,044,045,046,057,205,207,222,297,377,400,409,479

## Other Accounts

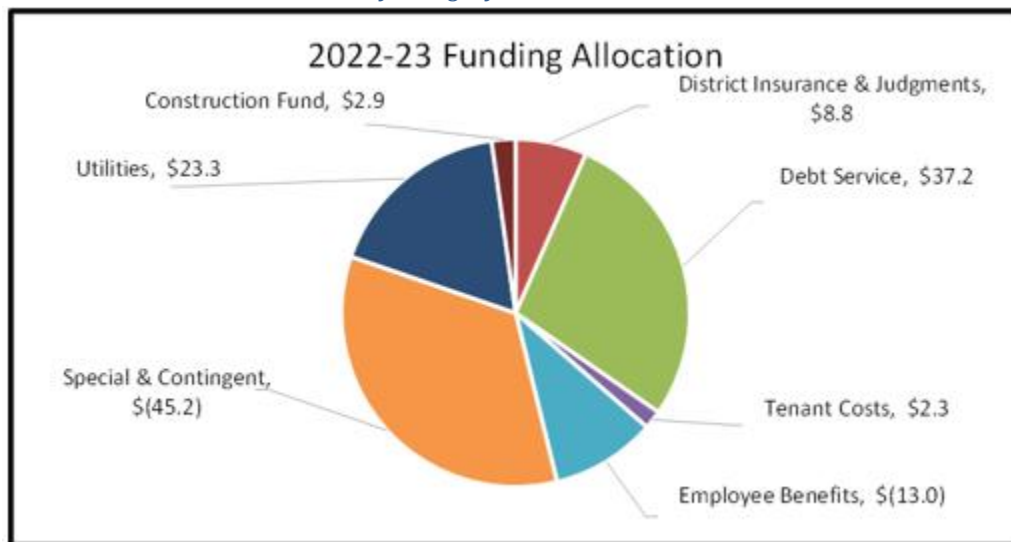
Other Accounts are districtwide accounts that

- 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 \$16.3 million, which includes \$2.9 million for the Construction Fund, \$8.8 million for district insurance and judgments, \$37.2 million for debt service, \$2.3 million for tenant costs, (\$13.0) million for employee benefits, (\$45.2) million for the Special and Contingent Fund, and \$23.3 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 2022-23 PROPOSED BUDGET - OTHER ACCOUNTS FISCAL YEAR ENDING JUNE 30, 2023						
Other Accounts	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 F.A.	2022-23 P.B.	Increase / (Decrease)
<b>Construction Fund</b> - 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	1,640,259	726,159	1,320,617	-	250,000	250,000
Vehicle Replacement	142,131	7,893	-	300,000	500,000	200,000
Environment Code Compliance	204,523	31,331	25,547	-	-	-
Security Projects	609,312	55,792	12,379	-	-	-
Energy Conservation	12,361,160	5,144,911	2,079,298	-	-	-
Major Maintenance	5,932,531	3,112,190	1,970,916	3,749,797	2,192,559	(1,557,238)
Major Remodeling	651,162	186,149	(1,738)	-	-	-
OSHA / State Mandates	382,663	866,819	451,882	-	-	-
Qualified Zone Academy Bonds (QZAB)	566,401	148,512	4,900	-	-	-
<b>Total Construction Fund</b>	<b>\$22,490,142</b>	<b>\$10,279,756</b>	<b>\$5,863,801</b>	<b>\$4,049,797</b>	<b>\$2,942,559</b>	<b>(\$1,107,238)</b>
<b>Debt Service</b> - 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.						
<b>Total Debt Service</b>	<b>\$37,227,552</b>	<b>\$37,084,318</b>	<b>\$35,409,502</b>	<b>\$37,165,687</b>	<b>\$37,234,421</b>	<b>\$68,734</b>
<b>District Insurance and Judgments</b> - 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	8,706,672	8,094,187	6,624,425	8,637,399	8,637,399	-
Insurance Judgments - Extension Fund	77,038	118,498	75,752	145,000	145,000	-
<b>Total District Insurance and Judgments</b>	<b>\$8,783,710</b>	<b>\$8,212,685</b>	<b>\$6,700,177</b>	<b>\$8,782,399</b>	<b>\$8,782,399</b>	<b>\$0</b>
<b>Employee Benefits (EMB) Clearing Account</b> - 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	1,454,878	1,631,599	27,481,466	(9,003,452)	(13,113,058)	(4,109,606)
EMB Clearing Account - Nutrition Fund	-	31,613	-	-	112,370	112,370
EMB Clearing Account - Extension Fund	207,505	(570,760)	542,670	-	34,254	34,254
<b>Total Employee Benefits</b>	<b>\$1,662,383</b>	<b>\$1,092,452</b>	<b>\$28,024,136</b>	<b>(\$9,003,452)</b>	<b>(\$12,966,434)</b>	<b>(\$3,962,982)</b>
<b>Management Intern Program</b> - 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.						
<b>Total Management Intern Program</b>	<b>\$189,937</b>	<b>\$33,036</b>	<b>(\$12,309)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Regional Development Plan</b> - 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.						
<b>Total Regional Development Plan</b>	<b>\$251,538</b>	<b>\$7,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special and Contingent Funds</b> - 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	(396,176)	403,937	6,212,911	(12,353,057)	(45,236,994)	(32,883,937)
Insurance Judgments - Extension Fund	-	-	-	-	-	-
<b>Total Special and Contingent Funds</b>	<b>(\$396,176)</b>	<b>\$403,937</b>	<b>\$6,212,911</b>	<b>(\$12,353,057)</b>	<b>(\$45,236,994)</b>	<b>(\$32,883,937)</b>
<b>Tenant Costs</b> - 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, MGS, Thurston Woods, NW Secondary, Metcalfe Complex and 35th Street School.						
<b>Total Tenant Costs</b>	<b>\$1,916,916</b>	<b>\$1,716,365</b>	<b>\$1,502,739</b>	<b>\$2,101,483</b>	<b>\$2,291,544</b>	<b>\$190,061</b>
<b>Utilities</b> - 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	22,048,167	20,434,117	21,514,960	22,901,138	22,901,138	-
Utilities - Extension Fund	410,464	341,791	146,883	358,318	358,318	-
<b>Total Utilities</b>	<b>\$22,458,631</b>	<b>\$20,775,908</b>	<b>\$21,661,843</b>	<b>\$23,259,456</b>	<b>\$23,259,456</b>	<b>\$0</b>
<b>Total Other Accounts</b>	<b>\$94,584,633</b>	<b>\$79,606,211</b>	<b>\$105,362,800</b>	<b>\$54,002,313</b>	<b>\$16,306,951</b>	<b>(\$37,695,362)</b>