2021–22 Superintendent’s Proposed Budget Overview
May 6, 2021

Presenters:
Dr. Keith P. Posley, Superintendent of Schools
Martha Kreitzman, Chief Financial Officer
Lynn C. Ruhl, Director of Financial Planning & Budget Services
Presentation Overview

- District Overview
- 2020-21 Highlights
- Purpose: Public Hearings and Budget
- Budget Priorities
- Budget Development
- Financial Outlook

- Fund Overview Revenues and Expenditures
- Schools and Central Services Budgets
- Proposed Long-Range Opportunities
- Acknowledgements
MPS at a Glance 2020–21

FIVE PRIORITIES FOR SUCCESS

- Ensure Financial Stability and Transparency
- Increase Academic Achievement and Accountability
- Develop Our Staff
- Strengthen Communication and Collaboration

HOME TO
- 5 of the state’s top high schools
  According to U.S. News & World Report 2020
- $85+ million
  in college scholarships and grants offered to class of 2020
- 8 IB-authorized schools across the district
- 8 Montessori schools, including the only public Montessori school in the nation
- 91% of budget dollars go directly to classrooms 2020–21

Educating
- 71,867 students
  90.1% students of color
  84.1% economically disadvantaged
  20.2% special needs
- $10,476 per student spending 2020–21

Offering
- 158 school options

Dr. Keith P. Posley
Superintendent of Schools

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2020–21 Highlights
Board Goals

- Academic achievement
- Student, family and community engagement
- Effective and efficient operations
Five Priorities for Success

1. Improve District and School Culture
2. Ensure Fiscal Responsibility and Transparency
3. Increase Academic Achievement and Accountability
4. Develop Our Staff
5. Strengthen Communication and Collaboration
Goal 1: Academic Achievement

- Delivered summer academy 2020 in virtual format
- Pulaski High School added IB Diploma Programme and Career-related Programme
- Offering a new Seal of Biliteracy for high school students who demonstrate proficiency in English and a second language
- MPS sophomores spent time with MATC educators to learn about career paths in engineering and manufacturing as part of a new Lunch and Learn series
Goal 2: Student, Family and Community Engagement

- Hosted virtual family engagement sessions to help parents and guardians throughout the school year
- Provided drop-in mobile recreation program of structured play opportunities, the equipment and activities were free
- Developed pathways to a Wisconsin teaching license and Bilingual Certification to fill MPS’s need for bilingual educators
- Provided produce bags, recipes, and online videos featuring cooking instructions and information about the foods provided each week
Goal 3: Effective and Efficient Operations

- Provided extensive professional development to facilitate online learning
- Offered meal programs to families while students were virtual learning throughout most of the year
- Implemented a paperless, online student-athlete eligibility registration system
- Received the Certificate of Achievement in Excellence in Financial Reporting from the Governmental Financial Officers Association and the Meritorious Budget Award by the Association of School Business Officials International
Public Hearings and Budget
Intended Purpose of the Budget

• Present the district’s financial plan
• Serve as a communication document
• Guide management staff to aid the control of financial resources
• Provide highlights of financial policies
• Determine how the additional referendum revenue will be utilized
Intended Purpose of Public Hearings

• Balanced proposed budget
• Review
• Discussion
• Possibly amend
• Approve balanced budget
Budget Priorities
Directing Funding to Support Students

For every dollar budgeted in the School Operations Fund, ninety-one cents is used to educate and support MPS students. This has increased over the past four years.
Budget Priorities for 2021–22 (FY22)

• Stabilize school budgets
• Increase school-based staff
• Continue regional development efforts
• Increase school improvement supports
• Implement the art, music and physical education resolutions
• Continue playfield renovations across the city
Budget Development
MBSD Approved Parameters

• Ensure that there are sufficient resources, including a textbook adoption, to provide high-quality classroom instruction at the Tier one level
• Prioritize school budgets by adjusting and repurposing educational programming and departmental budgets
• Implement the salary schedules with possible cost-of-living increase
• Consider employee benefit modifications for eligible employees to identify cost savings and increase efficiencies
• Explore operating efficiencies including those related to transportation
MBSD Approved Parameters Continued

- Implement a multi-tiered mental health approach to promote students’ mental health and social-emotional learning
- Strengthen a well-rounded educational experience by increasing the allocation in areas of school library, art, music and physical education
- Provide flexibility to meet standards to safeguard health, safety and educational needs during the COVID-19 pandemic
- Restore revenue to the Construction Fund to address deferred maintenance
- Prepare the budget that is based on state law and maximizes the revenue limit
Budget Development Timetable

December – January

• Review current programs, funding levels and the school allocations
• Hold Strategic Planning and Budget Committee meetings for discussion and possible action on the proposed potential parameters and timetable
• Discuss budget process and preliminary allocations
• Hold school Ambitious Instruction Budget Conversations
• Prepare, with input from School Engagement Councils, proposed school budgets
Budget Development Timetable Continued

February – April
• Hold school budget resolution debrief meetings
• Prepare proposed office budgets
• Hold office budget conversations
• Compile the Superintendent’s Proposed Budget
• Release MPS Superintendent’s Proposed Budget

May – June
• Hold public hearings on proposed budget
• Publish statutory public hearing notice
• Hold statutory hearing on proposed budget
• Board members submit and take possible action on amendments to the proposed budget
• Hold board meetings for possible action on proposed budget
• Transmit adopted budget to the Milwaukee Common Council
Collaborative Efforts

- Board
- Community
- District
- School
School Budget Conversations/Reviews

- Ambitious Instruction Budget Conversations
- Regional Resolution Budget Debriefs
- Office Budget Conversations
## 2019–20 Revenue Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Percent</th>
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</thead>
<tbody>
<tr>
<td>Property Tax Levy/State Equalization/Integration Aids</td>
<td>85.1%</td>
</tr>
<tr>
<td>State Other Aids</td>
<td>11.1%</td>
</tr>
<tr>
<td>Federal Aids</td>
<td>1.6%</td>
</tr>
<tr>
<td>Local Non-Property Tax Revenues</td>
<td>2.2%</td>
</tr>
</tbody>
</table>
Revenue Limit

Revenue Limit

Tax Levy

State Aid
Revenue Limit

• $10,122 was the maximum revenue per member from FY16 through FY19
• $10,476 is the maximum revenue per member for the current year
• The maximum revenue per member is not yet known for FY22, the Governor’s Proposed Budget would increase it to $10,676
2021-22 Revenue Limit (Continued)

- Base revenue limit actual change compared to 1% increase in the per pupil each year

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Increase to per pupil</th>
<th>Actual Revenue limit</th>
<th>Actual Per Pupil</th>
<th># of Pupils 3 Year Average</th>
<th>Increased by 1%</th>
<th>Updated Revenue Limit</th>
<th>Difference Actual compared to Updated</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-11</td>
<td>1%</td>
<td>802,356,936.00</td>
<td>10,012.60</td>
<td>85,448.00</td>
<td>10,112.73</td>
<td>849,822,929.41</td>
<td>47,465,993.41</td>
</tr>
<tr>
<td>2011-12</td>
<td>1%</td>
<td>803,498,514.00</td>
<td>9,547.89</td>
<td>84,035.00</td>
<td>10,213.85</td>
<td>847,014,423.15</td>
<td>43,515,909.15</td>
</tr>
<tr>
<td>2012-13</td>
<td>1%</td>
<td>812,030,000.00</td>
<td>9,689.11</td>
<td>82,928.00</td>
<td>10,315.99</td>
<td>846,757,238.32</td>
<td>43,727,238.32</td>
</tr>
<tr>
<td>2013-14</td>
<td>1%</td>
<td>816,325,363.00</td>
<td>9,866.99</td>
<td>82,082.00</td>
<td>10,419.15</td>
<td>846,358,112.60</td>
<td>30,032,749.60</td>
</tr>
<tr>
<td>2014-15</td>
<td>1%</td>
<td>822,229,412.00</td>
<td>10,020.24</td>
<td>81,231.00</td>
<td>10,523.34</td>
<td>842,214,728.54</td>
<td>19,985,316.54</td>
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<tr>
<td>2015-16</td>
<td>1%</td>
<td>810,102,830.00</td>
<td>10,122.11</td>
<td>80,033.00</td>
<td>10,628.58</td>
<td>839,561,898.94</td>
<td>29,459,068.94</td>
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<tr>
<td>2016-17</td>
<td>1%</td>
<td>799,555,591.00</td>
<td>10,121.73</td>
<td>77,801.00</td>
<td>10,734.86</td>
<td>835,183,031.64</td>
<td>35,627,440.64</td>
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<tr>
<td>2017-18</td>
<td>1%</td>
<td>787,480,716.00</td>
<td>10,121.73</td>
<td>76,871.00</td>
<td>10,842.21</td>
<td>833,451,605.68</td>
<td>45,970,889.68</td>
</tr>
<tr>
<td>2018-19</td>
<td>1%</td>
<td>778,092,996.00</td>
<td>10,296.73</td>
<td>75,567.00</td>
<td>10,950.63</td>
<td>827,506,496.10</td>
<td>49,413,500.10</td>
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<tr>
<td>2019-20</td>
<td>1%</td>
<td>778,092,997.00</td>
<td>10,475.73</td>
<td>74,236.00</td>
<td>11,060.14</td>
<td>821,060,515.39</td>
<td>42,967,518.39</td>
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<tr>
<td><strong>Total change</strong></td>
<td></td>
<td></td>
<td><strong>379,165,624.77</strong></td>
<td></td>
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Note: FY21 does not include referendum increase
2021-22 Schools and Projected Enrollment

MPS
• 152 Schools
• 71,325 projected enrollment

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<tr>
<td>Under 5 years</td>
<td>47,756</td>
<td>46,843</td>
<td>46,450</td>
<td>44,205</td>
<td>43,675</td>
<td>41,749</td>
<td>(6,007)</td>
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<tr>
<td>5 to 9 years</td>
<td>44,083</td>
<td>44,537</td>
<td>45,182</td>
<td>43,749</td>
<td>41,324</td>
<td>43,509</td>
<td>(574)</td>
</tr>
<tr>
<td>10 to 14 years</td>
<td>42,415</td>
<td>42,342</td>
<td>41,834</td>
<td>41,841</td>
<td>43,525</td>
<td>41,324</td>
<td>(1,091)</td>
</tr>
<tr>
<td>15 to 19 years</td>
<td>47,559</td>
<td>46,496</td>
<td>46,089</td>
<td>44,155</td>
<td>44,370</td>
<td>43,301</td>
<td>(4,258)</td>
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<tr>
<td>Total All Ages</td>
<td>181,813</td>
<td>180,218</td>
<td>179,555</td>
<td>173,950</td>
<td>172,894</td>
<td>169,883</td>
<td>(11,930)</td>
</tr>
</tbody>
</table>

Source: U.S. Census Bureau
Projected Revenue

• The district’s total projected revenue for 2021–22 is $1.3 billion
• This is a decrease of $37.6 million as compared to the budget for the current year
• The decrease is due to a decrease in Categorical funds as a result of the CARES Act
Overview of District Funds

Fiduciary Funds
- OPEB Trusts
- Pension Trusts
- Private Purpose Trusts
- Long-Term Capital Improvement Trust

Statutory Funds
- School Operations
  - Taxing
  - General
  - Debt
  - School Nutrition Services
- Extension
  - Taxing
  - General
- Construction
  - Taxing
  - General

Non-Statutory Funds
- Categorical
  - School Operations
  - Extension
## All Funds Revenue 2020–21 vs 2021–22

<table>
<thead>
<tr>
<th>Fund Category</th>
<th>2020–21 Amended Adopted Budget</th>
<th>2021–22 Proposed Budget</th>
<th>Year-to-Year Difference</th>
<th>Year-to-Year % Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>$1,006.9</td>
<td>$1,034.7</td>
<td>$27.7</td>
<td>2.8%</td>
</tr>
<tr>
<td>Nutrition</td>
<td>55.6</td>
<td>56.5</td>
<td>0.9</td>
<td>1.6%</td>
</tr>
<tr>
<td>Construction</td>
<td>5.8</td>
<td>4.0</td>
<td>(1.7)</td>
<td>(29.7%)</td>
</tr>
<tr>
<td>Extension</td>
<td>34.7</td>
<td>34.8</td>
<td>0.1</td>
<td>0.4%</td>
</tr>
<tr>
<td>Categorical</td>
<td>240.3</td>
<td>175.7</td>
<td>(64.7)</td>
<td>(26.9%)</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>$1,343.4</td>
<td>$1,305.7</td>
<td>($37.6)</td>
<td>(2.8%)</td>
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School Operations Fund

2021-22 School Operations Fund - Revenues by Source ($M)

- Local Revenues (Non-Property Tax) $23.0
- Federal Aids $16.6
- Other State Aids $63.7
- State Handicapped Aids $51.0
- Property Tax Levy, Equalization and Integration Aids $880.3
2021-22 School Operations Fund – Expenditures by Object ($M)

- Position Salaries: $467.3
- Other Wages: $16.4
- Other Objects: $47.1
- Benefits: $245.2
- Purchased Services: $216.2
- Supplies: $39.9
- Capital Expenses: $2.6
Nutrition Services Fund

2021-22 School Nutrition Services Fund – Revenues by Source ($M)

- Federal School Meal Program Aids $45.2
- Federal Donated Commodities $3.6
- State School Lunch Aids $0.9
- School Meal Sales $0.6
- Applied Surplus $5.7
- Adult Meal Sales, $0.1
- Other Food Service, $0.4
Nutrition Services Fund

2021-22 School Nutrition Services Fund – Expenditures by Object ($M)

- Position Salaries: $13.9
- Position Benefits: $9.0
- Purchased Services: $2.2
- Food and Supplies: $29.4
- Capital Expenses: $1.3
- Other Wages: $0.6
- Other Objects: $0.1
Extension Fund

Extension Fund – Revenues by Source ($M)

- Local Revenues: $2.0
- Applied Surplus: $5.6
- Property Tax Levy: $27.2
Extension Fund

2021-22 Extension Fund Expenditures

- Position Salaries, $7,605,415
- Other Wages, $5,293,152
- Position Benefits, $4,052,777
- Purchased Services, $16,274,101
- Supplies, $778,977
- Capital Expenses, $451,000
- Other Objects, $383,825
Categorically Aided Programs Fund

Program Types

- **Federal** includes ESEA (Title I-A, Title II, Title III & Title IV), SIG, IDEA and Head Start, CARES
- **State** includes AGR and others
- **Private** includes Rockwell PLTW and others

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</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$120.5</td>
<td>$116.8</td>
<td>$116.9</td>
<td>$207.8</td>
<td>$151.5</td>
<td>$(56.3)</td>
</tr>
<tr>
<td>State</td>
<td>$28.5</td>
<td>$34.6</td>
<td>$40.5</td>
<td>$38.2</td>
<td>$29.4</td>
<td>$(8.8)</td>
</tr>
<tr>
<td>Private</td>
<td>$3.2</td>
<td>$2.4</td>
<td>$3.1</td>
<td>$1.2</td>
<td>$0.5</td>
<td>$(0.7)</td>
</tr>
<tr>
<td>Less: Indirect</td>
<td>$(5.1)</td>
<td>$(4.8)</td>
<td>$(6.6)</td>
<td>$(6.8)</td>
<td>$(5.7)</td>
<td>$1.1</td>
</tr>
<tr>
<td>Total Categorical Fund</td>
<td>$147.1</td>
<td>$149.0</td>
<td>$154.0</td>
<td>$240.3</td>
<td>$175.7</td>
<td>$(64.6)</td>
</tr>
</tbody>
</table>
School and Central Service Budgets
Position Changes (All Funds)

• Increase of 57 positions overall (+0.6%)
• Increase of 39 teacher positions (+0.8%)
• Increase of 9 Food Service Manager positions (9.7%)
## District Use of School Operations Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY21</th>
<th>FY22</th>
<th>Difference FY21 v FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academics</td>
<td>$7.6</td>
<td>$7.2</td>
<td>-$0.4</td>
</tr>
<tr>
<td>Accountability &amp; Efficiency</td>
<td>$1.0</td>
<td>$1.0</td>
<td>$0.0</td>
</tr>
<tr>
<td>Board/Board Governance</td>
<td>$2.2</td>
<td>$2.2</td>
<td>$0.0</td>
</tr>
<tr>
<td>Communications &amp; Sch Performance</td>
<td>$14.4</td>
<td>$15.1</td>
<td>$0.7</td>
</tr>
<tr>
<td>Finance</td>
<td>$5.3</td>
<td>$5.6</td>
<td>$0.3</td>
</tr>
<tr>
<td>Human Resources</td>
<td>$5.6</td>
<td>$6.0</td>
<td>$0.4</td>
</tr>
<tr>
<td>Inter-department &amp; Inter-fund</td>
<td>-$10.8</td>
<td>-$10.5</td>
<td>$0.3</td>
</tr>
<tr>
<td>Other Accounts</td>
<td>$62.6</td>
<td>$52.8</td>
<td>-$9.8</td>
</tr>
<tr>
<td>School Administration</td>
<td>$32.1</td>
<td>$34.1</td>
<td>$2.0</td>
</tr>
<tr>
<td>Schools</td>
<td>$884.8</td>
<td>$919.1</td>
<td>$34.3</td>
</tr>
<tr>
<td>Superintendent</td>
<td>$2.1</td>
<td>$2.1</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,006.9</td>
<td>$1,034.7</td>
<td>$27.8</td>
</tr>
</tbody>
</table>
Administrative Cost Comparison

MPS is at par, even a bit lower than the state average for administrative costs—the statewide average is 20.6% and MPS is 19.0%
Proposed Long Range Opportunities
# School Operations Fund – Five Year Projection

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</tr>
</thead>
<tbody>
<tr>
<td><strong>Federal Revenues</strong></td>
<td>$15.1</td>
<td>$14.7</td>
<td>$14.4</td>
<td>$16.6</td>
<td>$16.6</td>
<td>$17.0</td>
<td>$17.1</td>
<td>$17.2</td>
<td>$0.6</td>
</tr>
<tr>
<td><strong>State Revenues</strong></td>
<td>658.1</td>
<td>682.0</td>
<td>684.0</td>
<td>696.7</td>
<td>695.1</td>
<td>712.9</td>
<td>696.0</td>
<td>700.4</td>
<td>5.3</td>
</tr>
<tr>
<td><strong>Local Revenues</strong></td>
<td>272.7</td>
<td>260.6</td>
<td>267.4</td>
<td>293.6</td>
<td>322.9</td>
<td>300.4</td>
<td>321.7</td>
<td>323.6</td>
<td>0.6</td>
</tr>
<tr>
<td><strong>Revenues (without applied surplus)</strong></td>
<td><strong>$945.9</strong></td>
<td><strong>$957.3</strong></td>
<td><strong>$965.8</strong></td>
<td><strong>$1,006.9</strong></td>
<td><strong>$1,034.7</strong></td>
<td><strong>$1,030.4</strong></td>
<td><strong>$1,034.9</strong></td>
<td><strong>$1,041.2</strong></td>
<td><strong>$6.5</strong></td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries/Wages</strong></td>
<td>$411.8</td>
<td>$404.9</td>
<td>$410.5</td>
<td>$466.4</td>
<td>$484.3</td>
<td>$486.2</td>
<td>$505.2</td>
<td>$522.7</td>
<td>$38.4</td>
</tr>
<tr>
<td><strong>Benefits</strong></td>
<td>221.5</td>
<td>218.9</td>
<td>224.8</td>
<td>232.0</td>
<td>244.6</td>
<td>282.3</td>
<td>290.2</td>
<td>298.8</td>
<td>54.3</td>
</tr>
<tr>
<td><strong>Purchased Services</strong></td>
<td>249.5</td>
<td>255.1</td>
<td>248.6</td>
<td>235.7</td>
<td>216.2</td>
<td>246.6</td>
<td>250.1</td>
<td>254.4</td>
<td>38.2</td>
</tr>
<tr>
<td><strong>Supplies/Materials</strong></td>
<td>29.7</td>
<td>21.2</td>
<td>24.0</td>
<td>25.9</td>
<td>39.9</td>
<td>27.2</td>
<td>28.0</td>
<td>29.2</td>
<td>10.7</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td>4.1</td>
<td>3.3</td>
<td>2.8</td>
<td>3.3</td>
<td>2.6</td>
<td>3.4</td>
<td>3.5</td>
<td>3.5</td>
<td>0.9</td>
</tr>
<tr>
<td><strong>Other Objects</strong></td>
<td>33.2</td>
<td>45.3</td>
<td>51.4</td>
<td>43.6</td>
<td>47.1</td>
<td>47.3</td>
<td>40.2</td>
<td>48.2</td>
<td>1.2</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$949.7</strong></td>
<td><strong>$948.7</strong></td>
<td><strong>$962.2</strong></td>
<td><strong>$1,006.9</strong></td>
<td><strong>$1,034.7</strong></td>
<td><strong>$1,093.0</strong></td>
<td><strong>$1,117.2</strong></td>
<td><strong>$1,156.9</strong></td>
<td><strong>$122.3</strong></td>
</tr>
<tr>
<td><strong>Balance (before use of prior-year funds)</strong></td>
<td>(3.8)</td>
<td>8.6</td>
<td>3.6</td>
<td>-</td>
<td>-</td>
<td>(62.6)</td>
<td>(82.3)</td>
<td>(115.7)</td>
<td>(115.7)</td>
</tr>
<tr>
<td><strong>Use of Prior-Year Funds for Legacy Costs</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Final Surplus/(Deficit)</strong></td>
<td>($3.8)</td>
<td>$8.6</td>
<td>$3.6</td>
<td>$0.0</td>
<td>$0.0</td>
<td>($62.6)</td>
<td>($82.3)</td>
<td>($115.7)</td>
<td>($115.7)</td>
</tr>
<tr>
<td><strong>Cumulative Surplus/(Deficit)</strong></td>
<td>$4.6</td>
<td>$13.2</td>
<td>$16.8</td>
<td>$16.8</td>
<td>$16.8</td>
<td>($45.8)</td>
<td>($128.1)</td>
<td>($243.9)</td>
<td></td>
</tr>
</tbody>
</table>
Impacts to Budget

• Possible cost savings opportunities
• COVID-19 impacts
• Referendum
• ESSER II Funds
### Referendum

<table>
<thead>
<tr>
<th>2021-22 Referendum Proposed Budget</th>
<th>FTEs</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood/Class Size</td>
<td>30.00</td>
<td>4,403,590</td>
</tr>
<tr>
<td>Attracting and Retaining Staff</td>
<td>8.00</td>
<td>36,011,128</td>
</tr>
<tr>
<td>Professional Support Staff</td>
<td>73.00</td>
<td>8,325,031</td>
</tr>
<tr>
<td>Library, Art, Music and Physical Education</td>
<td>109.50</td>
<td>11,847,546</td>
</tr>
<tr>
<td>Advanced Academics</td>
<td>20.90</td>
<td>14,705,051</td>
</tr>
<tr>
<td>Career and Technical Education</td>
<td>8.20</td>
<td>1,707,654</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>249.60</strong></td>
<td><strong>77,000,000</strong></td>
</tr>
</tbody>
</table>
# Elementary and Secondary School Emergency Relief Fund

<table>
<thead>
<tr>
<th>Information Category</th>
<th>ESSER I</th>
<th>ESSER II</th>
<th>ESSER III</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stimulus bill</td>
<td>Coronavirus Aid, Relief, and Economic Security Act (CARES Act)</td>
<td>Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)</td>
<td>American Rescue Plan Act (ARPA)</td>
</tr>
<tr>
<td>Total amount in grants to Milwaukee Public Schools</td>
<td>$41 million</td>
<td>$225 million</td>
<td>$506 million - LEAs must reserve 20% to mitigate learning loss</td>
</tr>
<tr>
<td>School districts provide equitable services</td>
<td>Yes; $15 million</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
# ESSER II Funds

<table>
<thead>
<tr>
<th>Proposed ESSER II Funding</th>
<th>Fiscal Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accelerating Learning</td>
<td>$93,952,235</td>
</tr>
<tr>
<td>Direct Services</td>
<td>$20,112,635</td>
</tr>
<tr>
<td>High Quality Materials</td>
<td>$52,363,366</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$15,816,158</td>
</tr>
<tr>
<td>Indirect</td>
<td>$5,660,076</td>
</tr>
<tr>
<td>Health and Wellness</td>
<td>50,986,572</td>
</tr>
<tr>
<td>Mental Health</td>
<td>20,364,766</td>
</tr>
<tr>
<td>COVID-19 and Health Related</td>
<td>10,956,152</td>
</tr>
<tr>
<td>Social Emotional Learning</td>
<td>12,437,914</td>
</tr>
<tr>
<td>Physical Education and Experiential Learning</td>
<td>5,724,811</td>
</tr>
<tr>
<td>Indirect</td>
<td>1,502,929</td>
</tr>
<tr>
<td>Facilities</td>
<td>198,687,000</td>
</tr>
<tr>
<td>Air Quality</td>
<td>183,070,000</td>
</tr>
<tr>
<td>Plumbing</td>
<td>5,500,000</td>
</tr>
<tr>
<td>Electrical</td>
<td>1,597,000</td>
</tr>
<tr>
<td>Interior</td>
<td>8,520,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$343,625,807</td>
</tr>
</tbody>
</table>
Acknowledgements
Acknowledgements

• The annual budget represents the collective effort of district staff to deliver a responsible financial and operating plan on behalf of Milwaukee Public Schools.

• We would like to take this opportunity to acknowledge and thank all district staff and stakeholders for their contributions.
For More Information on the MPS Budget

An online version of the 2021–22 Superintendent’s Proposed Budget is posted on the district’s website at:

mpsme.com/budget

For more information about the 2021–22 Superintendent’s Proposed Budget, please contact MPS Office of Finance at (414) 475-8851 or via email at:

budget@milwaukee.k12.wi.us
Thank you.

Presenters:
Dr. Keith P. Posley, Superintendent of Schools
Martha Kreitzman, Chief Financial Officer
Lynn C. Ruhl Director of Financial Planning & Budget Services