



**MILWAUKEE**  
PUBLIC SCHOOLS

OFFICE OF  
FINANCE  
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## Central Services

# 2024–25 Superintendent's Proposed Budget

*Fiscal Year: July 1, 2024 – June 30, 2025*

Submitted to the Milwaukee Board of School Directors

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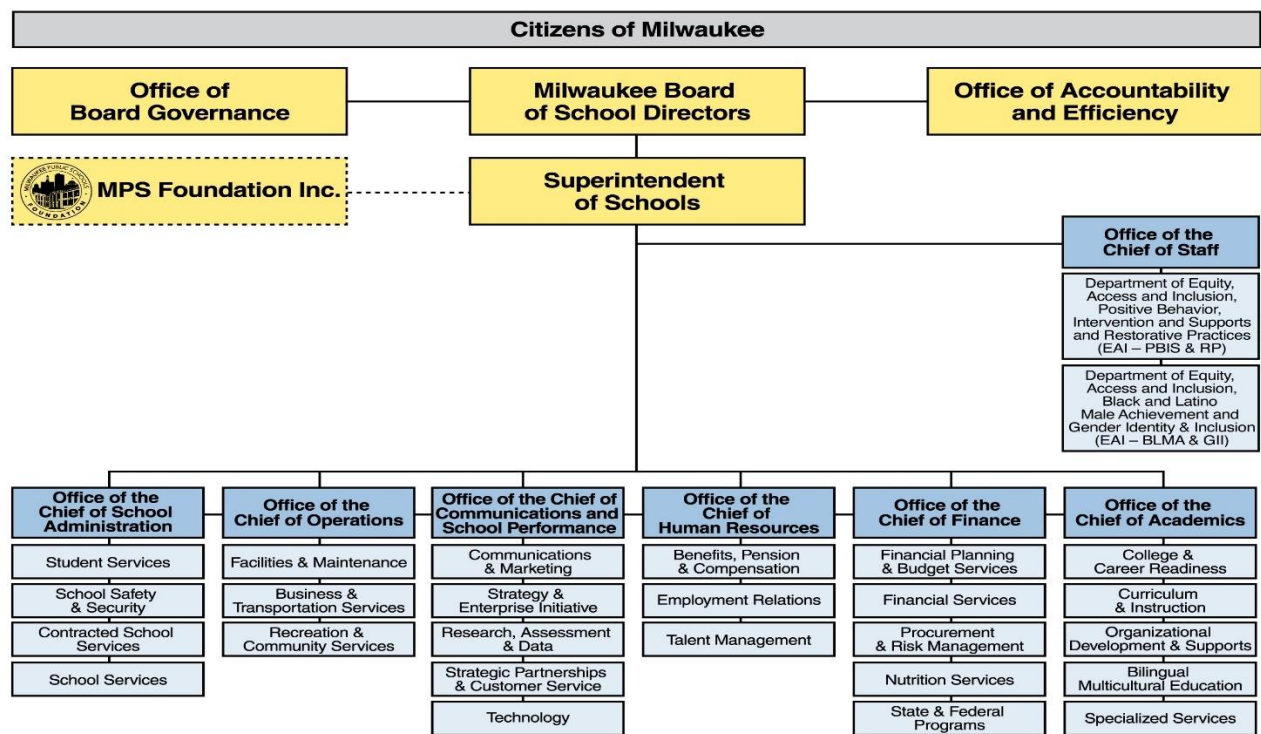
# Central Services

The Milwaukee Public Schools (MPS) budget is organized into four sections: Executive Summary; Organizational; Financial, including Schools, Central Services, and Line Items; and Informational, including City Profile, MPS Profile, and Glossary. The Central Services subsection is contained within the Financial Section. The Central Services subsection of the fiscal year 2024-25 Superintendent Proposed 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.

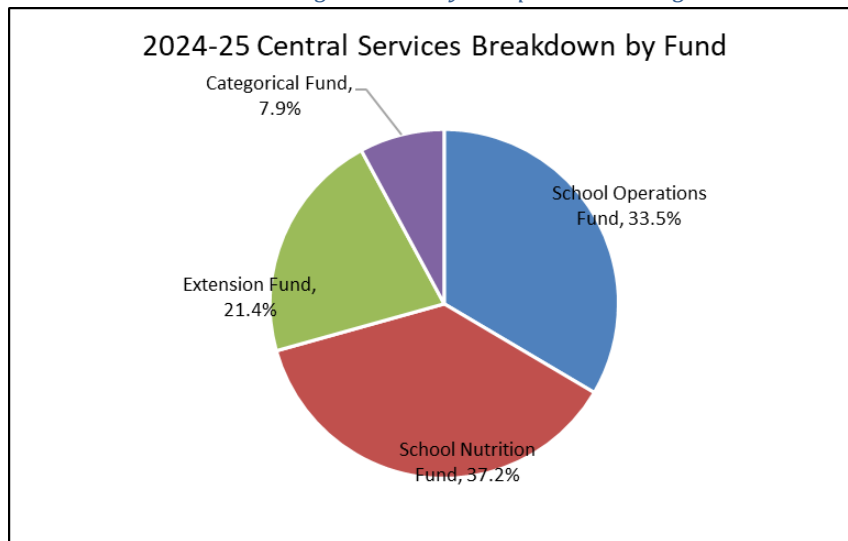
### **Office Fund Relationship**

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 \$570.4 million with 9.5 percent or \$54.1 million from the School Operations Fund, 10.5 percent or \$60.1 million from the School Nutrition Services Fund, 6.1 percent or \$34.7 million from the Extension Fund, and 73.9 percent or \$421.6 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 \$0.2 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 2024-25 Superintendent’s Proposed Budget and the 2024-25 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
Academic Coach	4.00	564156	Nursing Associate	-0.50	-13955
Accountant II	1.00	131495	Occupational Therapist	4.00	476550
Accountant IV	2.00	355481	Para Ed Asst	-19.24	-599670
Accounting Assistant II	-2.00	-68299	PBIS Coach	1.00	127213
Analyst	-1.00	-69105	Planning Assistant li	1.00	146152
Analyst I	-0.40	110708	Plumber Registered Apprentice	-1.00	-76399
Analyst II	-0.30	12491	Programmer/Technician II	1.00	85939
Analyst III	-0.30	60700	Psychologist	-1.50	123201
Assistant I	-2.00	-63657	Research Analyst Iii	0.50	40586
Associate III	-1.00	-36828	School Counselor	2.00	70864
Asst Principal III	1.00	117908	School Nurse	-1.40	-109149
Auditor II	-2.00	-356169	School Pathologist	-1.00	-168774
Boiler Attendant	-1.00	-24386	School Secretary I	-2.00	-53342
CHA	-20.13	-369085	School Secretary Ii	-0.50	32153
Chief Audit Svcs Officr	1.00	139754	School Support Staff	3.00	377423
Construction Engineer	-1.00	-110574	School Support Teacher	-130.00	-11909190
Coordinator	1.00	152769	Science Specialist	-1.00	132622
Coordinator I	1.00	139258	Social Worker	-3.56	-344873
Coordinator II	0.40	246725	Social Worker Aide li	-1.00	-5305
Coordinator III	-1.80	143144	Specialist	3.00	241689
Curriculum Specialist IV	1.00	391013	Specialist I	6.00	658996
Data Support Assistant	-1.00	-50806	Specialist II	-1.00	-130201
Dir I	-5.00	-236198	Specialist III	1.00	252280
District Mentor Teacher	-0.30	-93593	Specialist IV	-0.90	-26020
Engineer Iii	-1.00	-58597	Sr Dir	-1.00	-128064
Family & Comm Engage Assoc I	-3.00	-197810	Sr Prog Analyst I	-2.00	-140000
Fin Plan & Budget Analyst I	-2.00	-135484	Supervisor	1.00	110850
Fin Plan & Budget Analyst III	2.00	190356	Supervisor I	-8.50	-485069
Food Service Assistant In Charge	-17.75	280409	Systems Administrator	-1.00	-2782
Head Secretary	-1.00	-32425	Talent Mngmnt Specialist I	-3.00	-155565
Human Capital Services Asst	-1.00	213166	Teacher	-13.09	-51112
Innovation Coach	-2.00	254177	Teacher Leader	-10.81	414498
It Service Technician	-5.00	-181957	Technician	6.00	479252
Literacy Specialist	7.79	942046	Technician II	-1.00	-23820
Math Leader	4.00	533235	To Be Determined	-11.00	-531986
Mentor Teacher	-6.00	-448429	Trauma Coach	6.00	537497
Mgr I	11.75	1211374			
Mgr II	-13.30	-929211			
Mgr Trainee	-14.75	-605156			
				<b>-248.59 \$ (8,584,806.00)</b>	

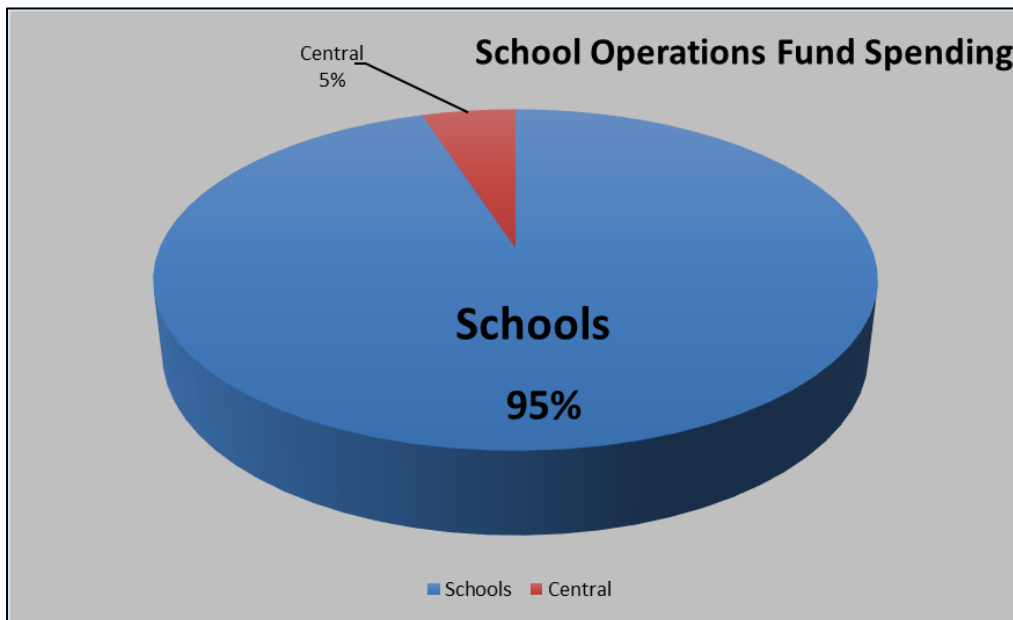
While great strides have been made in directing resources to classrooms, the district’s best efforts to create a standard of care for all students are greatly influenced by funding decisions at the state and federal levels. Ensuring that dollars reach the classroom is not met without challenges.





For every dollar budgeted in the MPS School Operations Fund, ninety-five 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. Five 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 displayed is for actual amounts spent in 2022–23, the final adopted budget (F.A.) for 2023–24, and the proposed budget (PB) for 2024–25. The table also displays the difference between the proposed budget for 2024–25 and the final adopted budget for 2023–24.

**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.



## MILWAUKEE BOARD OF SCHOOL DIRECTORS

Board members may be contacted at the MPS Office of Board Governance, (414) 475-8284.  
Jill Kawala, Interim Director/Board Clerk



**Marva Herndon**  
District 1, President



**Jilly Gokalgandhi**  
District 5, Vice President



**Erika Siemsen**  
District 2



**Darryl L. Jackson**  
District 3



**Aisha Carr**  
District 4



**Marcela (Xela) Garcia**  
District 6



**Henry Leonard**  
District 7



**Megan O'Halloran**  
District 8



**Missy Zombor**  
At-Large

## MPS SENIOR TEAM

**Dr. Keith P. Posley**, Superintendent  
**Paulette Chambers**, M.Ed., Chief of Staff  
**Katrice Cotton**, Ed.D., Chief School Administration Officer  
**Martha Kreitzman**, Chief Financial Officer  
**Adria D. Maddaleni**, J.D., Chief Human Resources Officer  
**Jennifer Mims-Howell**, Chief Academic Officer

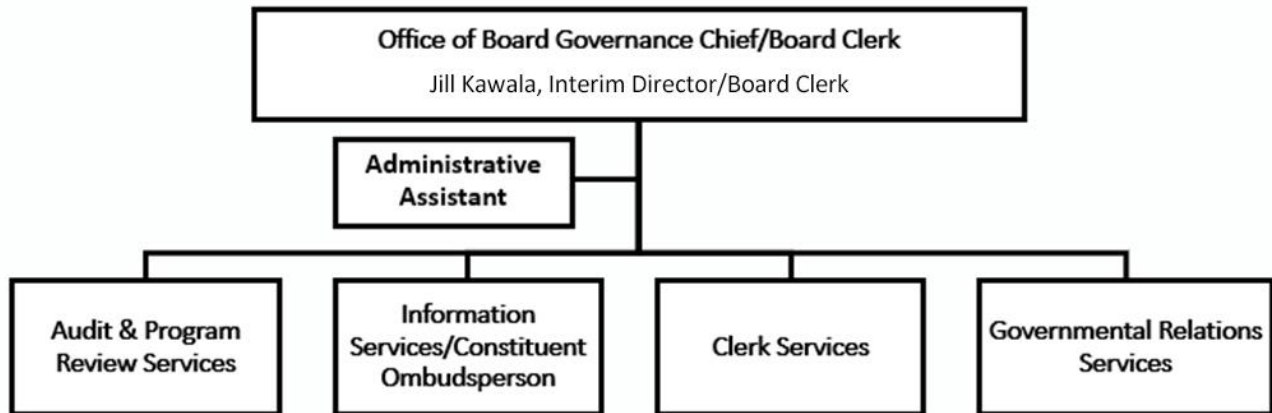


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# Office of Board Governance

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.

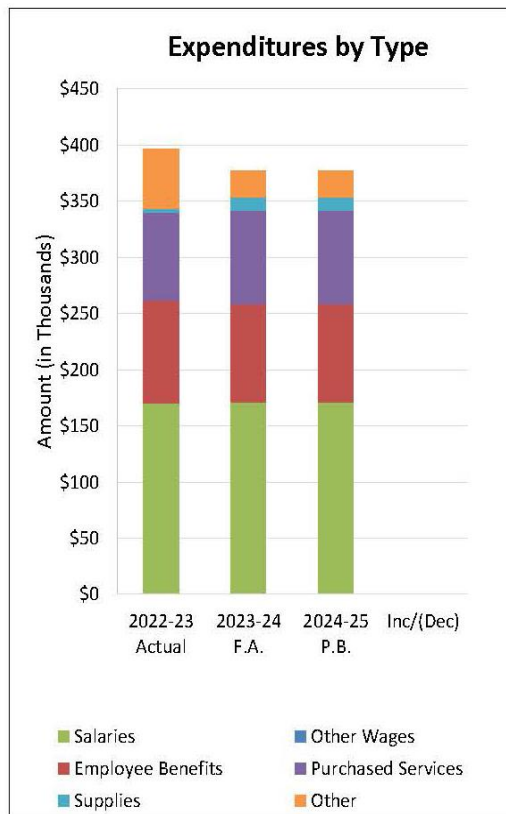
The office provides coordination of administrative services among the board, the Office of Accountability and Efficiency, and the Office of the Superintendent. The Office of Board Governance, by providing the board with the most independent information available, assists the board in its function of 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.



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$170,614	\$171,008	\$171,008	\$0
Other Wages	0	0	0	0
Employee Benefits	91,244	87,214	87,214	0
Purchased Services	78,172	84,000	84,000	0
Supplies	3,117	11,397	11,397	0
Other	53,527	23,665	23,665	0
<b>Total Expenditures</b>	<b>\$396,674</b>	<b>\$377,284</b>	<b>\$377,284</b>	<b>\$0</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	2022-23 Actual	2023-24 F.A.	2024-25 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

Jill Kawala  
Interim Director/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.

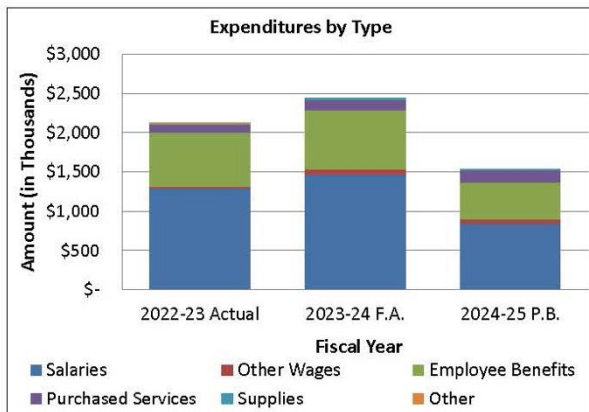
## Structure

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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,290,564	\$1,464,592	\$838,651	(\$625,941)
Other Wages	19,028	65,085	58,439	(6,646)
Employee Benefits	693,048	757,137	470,404	(286,733)
Purchased Services	100,288	134,350	148,850	14,500
Supplies	15,310	19,400	19,400	0
Other	3,529	0	0	0
<b>Total Expenditures</b>	<b>\$2,121,767</b>	<b>\$2,440,564</b>	<b>\$1,535,744</b>	<b>(\$904,820)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	21.00	21.00	14.00	-7.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>21.00</b>	<b>21.00</b>	<b>14.00</b>	<b>-7.00</b>



### Office Mission & Vision

**Mission**

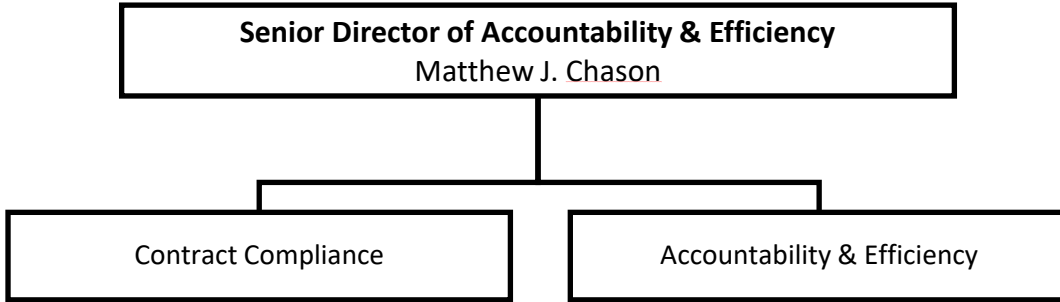
The Office of Board Governance strives to offer excellence in service to members of the Milwaukee Board of School Directors and the entire Milwaukee community by providing independent research, analysis, and support in effectively and efficiently governing the Milwaukee Public Schools.

**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.

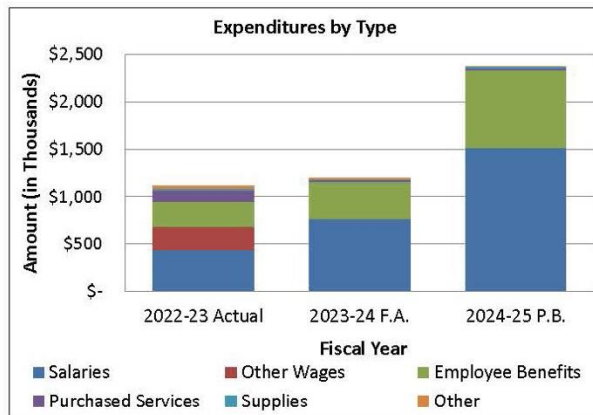
## Structure

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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$434,914	\$766,621	\$1,516,988	\$750,367
Other Wages	244,615	0	0	0
Employee Benefits	269,435	390,977	819,174	428,197
Purchased Services	121,875	21,700	21,700	0
Supplies	11,668	10,700	10,700	0
Other	31,119	7,000	7,000	0
<b>Total Expenditures</b>	<b>\$1,113,626</b>	<b>\$1,196,998</b>	<b>\$2,375,562</b>	<b>\$1,178,564</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	10.00	10.00	17.00	7.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>17.00</b>	<b>7.00</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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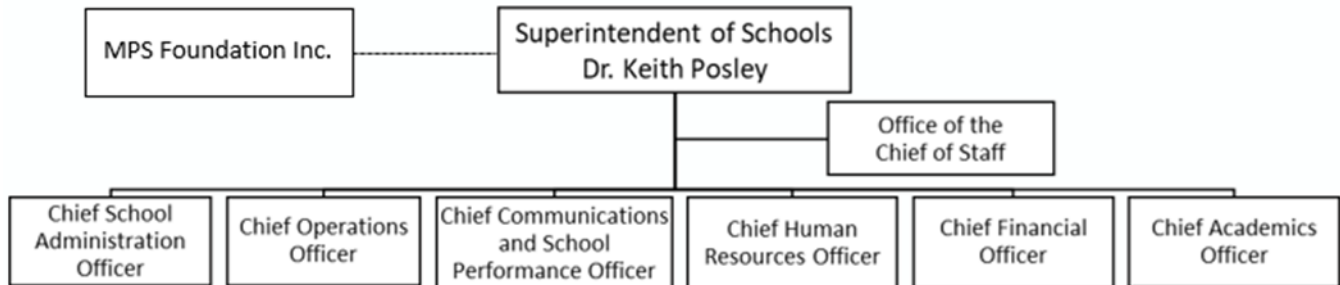
Vision

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.

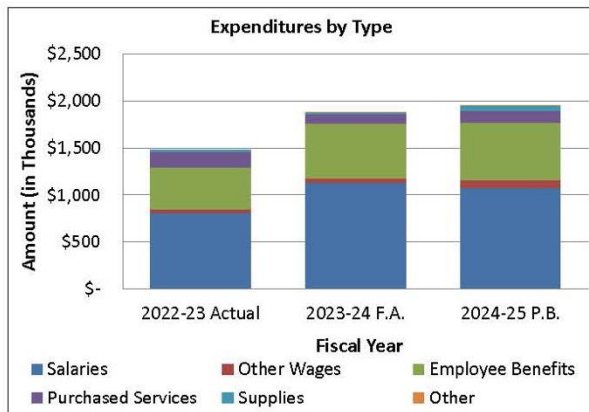
## Structure

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

Office of the Superintendent				
Office Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$808,866	\$1,135,091	\$1,072,464	(\$62,627)
Other Wages	36,831	40,000	84,200	44,200
Employee Benefits	452,278	587,416	611,728	24,312
Purchased Services	160,989	101,974	127,974	26,000
Supplies	16,526	13,098	59,982	46,884
Other	0	60	60	0
<b>Total Expenditures</b>	<b>\$1,475,490</b>	<b>\$1,877,639</b>	<b>\$1,956,408</b>	<b>\$78,769</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	10.00	11.00	10.00	-1.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-1.00</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.

**Vision**

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

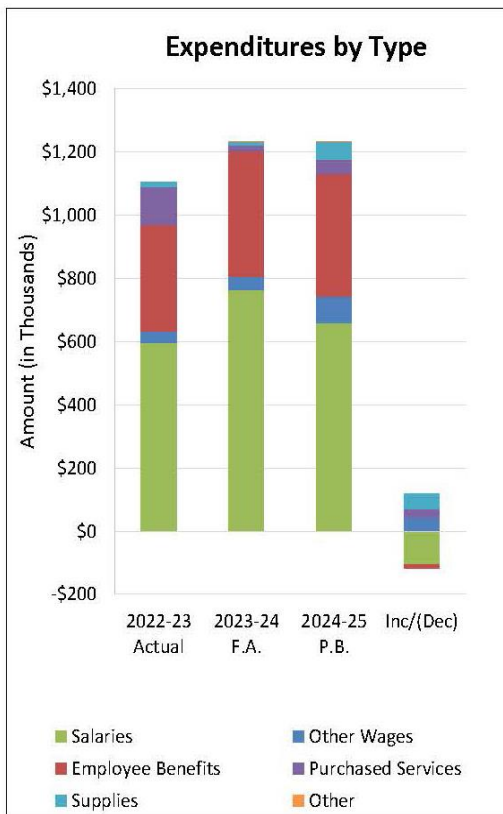
# Superintendent Office



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$595,887	\$765,293	\$658,721	(\$106,572)
Other Wages	36,831	40,000	84,200	44,200
Employee Benefits	338,377	398,819	388,307	(10,512)
Purchased Services	118,195	18,700	44,700	26,000
Supplies	15,070	12,098	58,982	46,884
Other	0	60	60	0
<b>Total Expenditures</b>	<b>\$1,104,360</b>	<b>\$1,234,970</b>	<b>\$1,234,970</b>	<b>\$0</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	7.00	7.00	6.00	(1.00)
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>



### Major Initiatives

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

## Organization

This department is in the Office of the Superintendent.

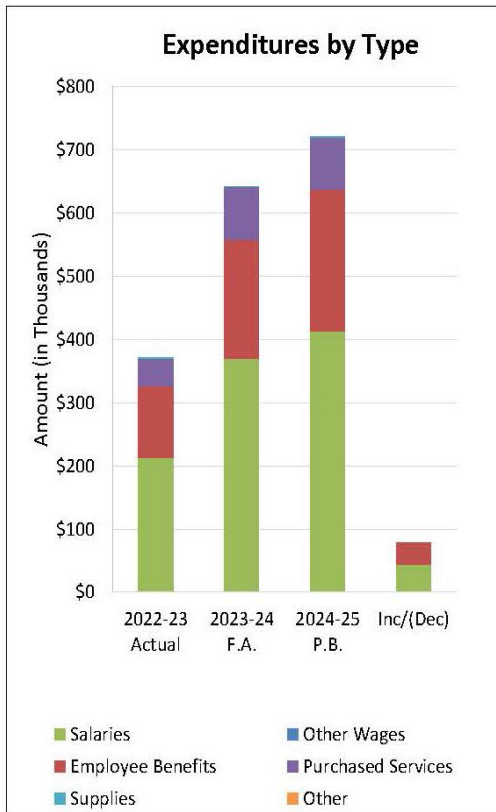
Projects include: Board-756



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$212,979	\$369,798	\$413,743	\$43,945
Other Wages	0	0	0	0
Employee Benefits	113,901	188,597	223,421	34,824
Purchased Services	42,794	83,274	83,274	0
Supplies	1,456	1,000	1,000	0
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$371,130</b>	<b>\$642,669</b>	<b>\$721,438</b>	<b>\$78,769</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	3.00	4.00	4.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</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

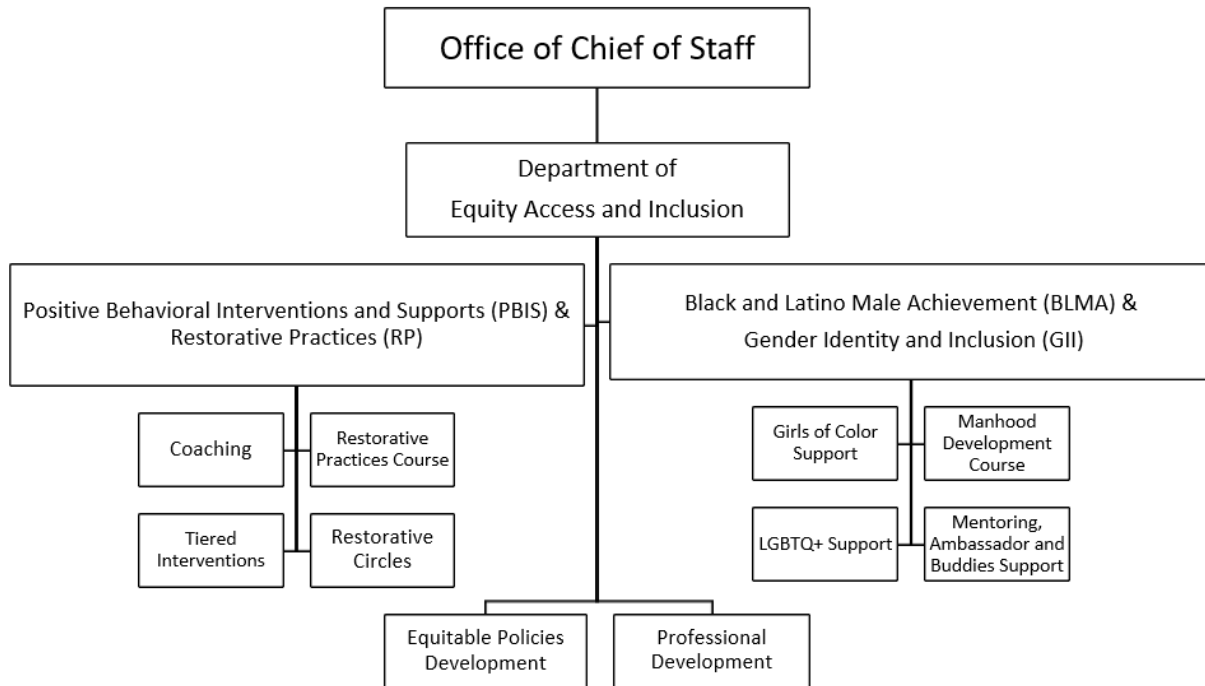
### Organization

This department is in the Office of the Superintendent.

Projects include: Board-817

# Office of the Chief of Staff

Chart 3.57 Office of the Chief of Staff



## Office of the Chief of Staff

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



# Office of the Chief of Staff

*Paulette Chambers  
Chief of Staff*

## Overview

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

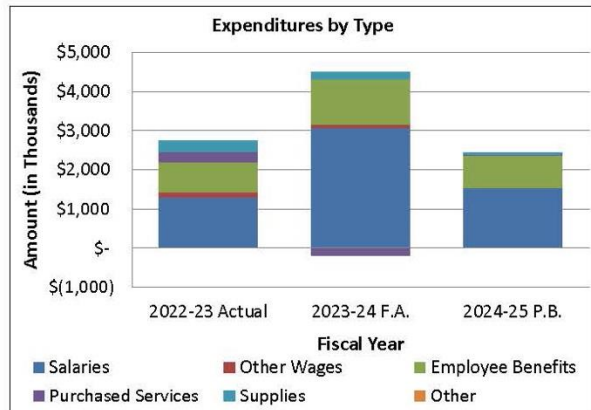
## Structure

Departments reporting to the Office of the Chief of Staff are Black and Latino Male Achievement/Gender and Identity Inclusion; and Equity, Access and Inclusion/Restorative Practices. Note: FY23 & FY24 changes reflect the original organizational reorganization. FY25 changes reflect the new organizational reorganization.

Office of the Chief of Staff				
Office Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,304,098	\$3,078,558	\$1,529,383	(\$1,549,175)
Other Wages	129,409	80,341	15,000	(65,341)
Employee Benefits	766,290	1,159,008	833,966	(325,042)
Purchased Services	248,767	(197,393)	14,914	212,307
Supplies	295,268	174,047	34,201	(139,846)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,743,832</b>	<b>\$4,294,561</b>	<b>\$2,427,464</b>	<b>(\$1,867,097)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	4.00	6.00	5.00	-1.00
Other Funds	10.00	28.00	9.80	-18.20
<b>Total FTE</b>	<b>14.00</b>	<b>34.00</b>	<b>14.80</b>	<b>-19.20</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.

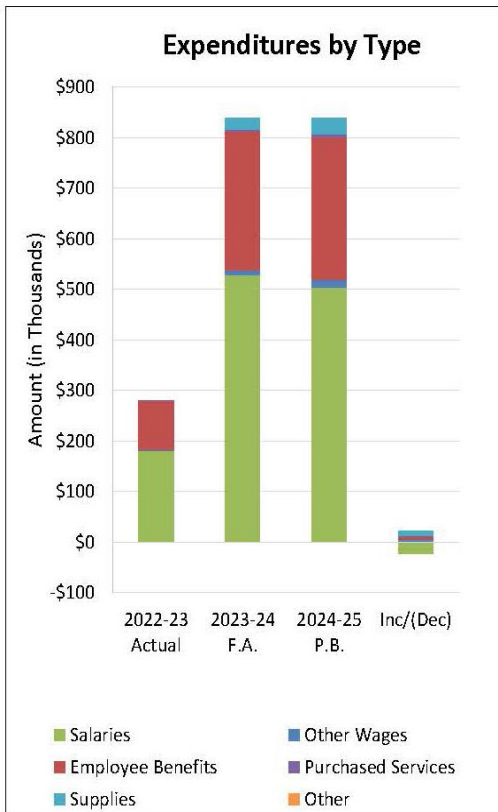
## Chief of Staff Office



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$181,422	\$528,000	\$505,325	(\$22,675)
Other Wages	822	10,000	15,000	5,000
Employee Benefits	97,463	274,379	280,975	6,596
Purchased Services	160	4,500	5,500	1,000
Supplies	0	22,501	32,580	10,079
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$279,867</b>	<b>\$839,380</b>	<b>\$839,380</b>	<b>\$0</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	4.00	6.00	5.00	(1.00)
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</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 and FY24 changes reflect a reorganization. FY25 changes reflect the new organizational reorganization.

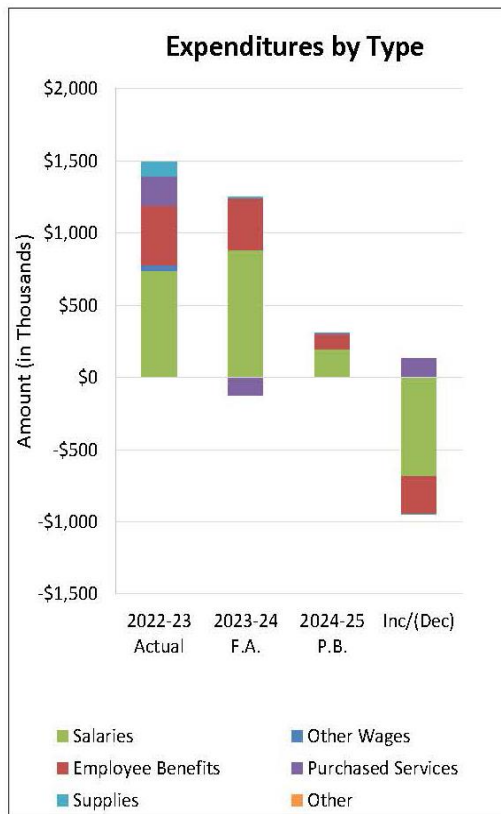
Projects include: Board-777



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$739,909	\$882,174	\$194,905	(\$687,269)
Other Wages	37,618	0	0	0
Employee Benefits	415,820	363,672	105,249	(258,423)
Purchased Services	199,975	(125,000)	9,414	134,414
Supplies	96,825	5,000	1,621	(3,379)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,490,147</b>	<b>\$1,125,846</b>	<b>\$311,189</b>	<b>(\$814,657)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	10.00	10.00	1.80	(8.20)
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>1.80</b>	<b>(8.20)</b>



- ### Major Initiatives
- Continue to provide Black and Latino male mentorship
  - Continue the BLMA Buddies elementary program
  - Connect with local and national initiatives to implement best practices
  - Continue manhood development strategy and course offerings
  - Aid in the Improvement of school culture and climate
  - Develop a professional development series for MPS educators
  - Use school and district data and student voice to improve academic, social, and life outcomes for Black and Latino males
  - Create and develop professional learning opportunities and offer coaching to schools and departments within MPS
  - Develop opportunities for cultural exposure, exploration, experience, and expression
  - Provide BLMA students with resources, summer opportunities, and family and community engagement
  - 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
  - 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

### Organization

This department is in the Office of the Chief of Staff. Note: FY23 and FY24 changes reflect a reorganization. FY25 changes reflect the new organizational reorganization.

Projects include: Grant-106



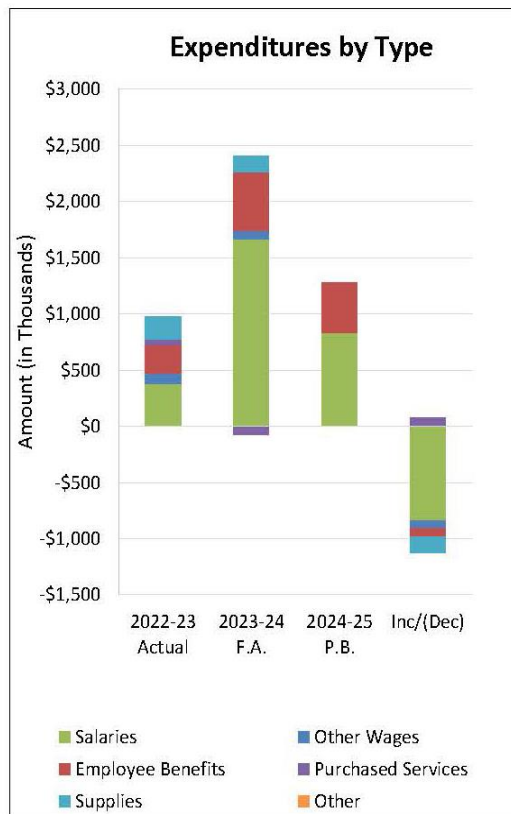
# EAI - PBIS & RP



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$382,767	\$1,668,384	\$829,153	(\$839,231)
Other Wages	90,969	70,341	0	(70,341)
Employee Benefits	253,007	520,957	447,742	(73,215)
Purchased Services	48,632	(76,893)	0	76,893
Supplies	198,443	146,546	0	(146,546)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$973,818</b>	<b>\$2,329,335</b>	<b>\$1,276,895</b>	<b>(\$1,052,440)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	0.00	18.00	8.00	(10.00)
<b>Total FTE</b>	<b>0.00</b>	<b>18.00</b>	<b>8.00</b>	<b>(10.00)</b>



- ### Major Initiatives
- Worked with induction and support team to provide resources for the international teachers
  - Updated MPS Equity Guidebook
  - Providing monthly PBIS professional development to school leaders, teachers, and other staff
  - As of March 2024, over 1,600 staff have participated in PBIS professional development
  - Members of the PBIS team presented at the PBIS Leadership Forum Conference - UW Madison
  - Piloting a PBIS Classroom Walkthrough Rubric
  - Served on the Hispanic Heritage Month Planning Team
  - Piloted Research 101 aligned to the Student-Created Equity Evaluation Tool
  - Working with three Marquette graduate students on the Marquette University's Capstone course; Research 11/Student-Created Equity Evaluation Tool pilot
  - Spelling bee participation has grown from 12 schools in 2022 to 28 schools in 2023 to 38 schools in 2024
  - Working with CESA 1 to increase the number of schools, participating in the CESA 1 Regional Spelling Bee, the gateway to the Badger State Spelling Bee and the Scripps National Spelling Bee
  - Supported and attended Black Lives Matter Week Day One, We are the Drum, and year two of the MPS Poetry Showcase
  - Continuing to update affirmed/legal name changes as requested by staff, parents/guardians, and/or students

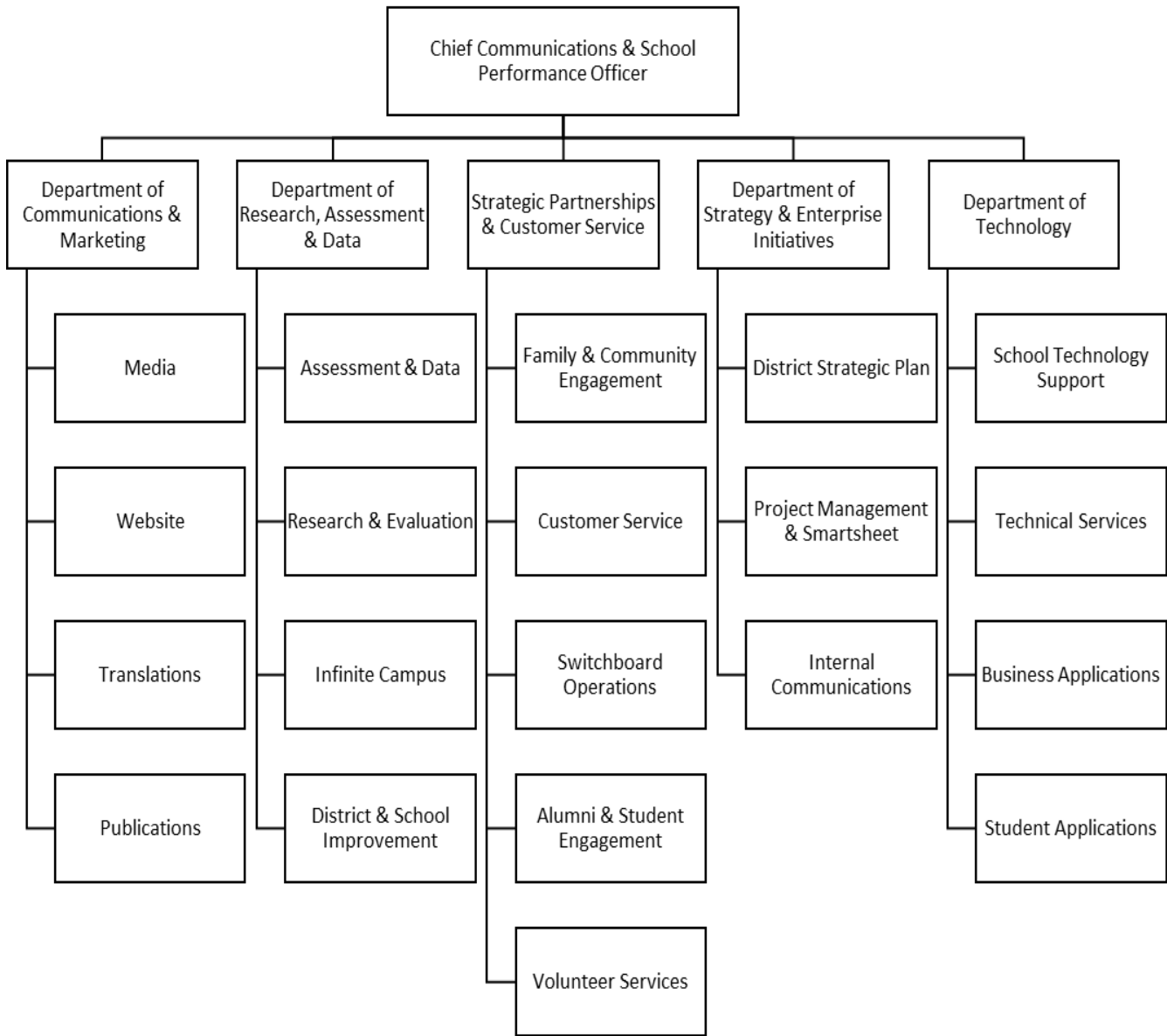
## Organization

This department is in the Office of the Chief of Staff. Note: FY23 and FY24 changes reflect a reorganization. FY25 changes reflect the new organizational reorganization.

Projects include: Grant-109,215

# Office of Communications and School Performance

Chart 3.58 Office of Communications and School Performance Organizational Chart



## Office of Communications and School Performance

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



# Office of Communications and School Performance

T.B.D.

Chief of Communications and School Performance

## Overview

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

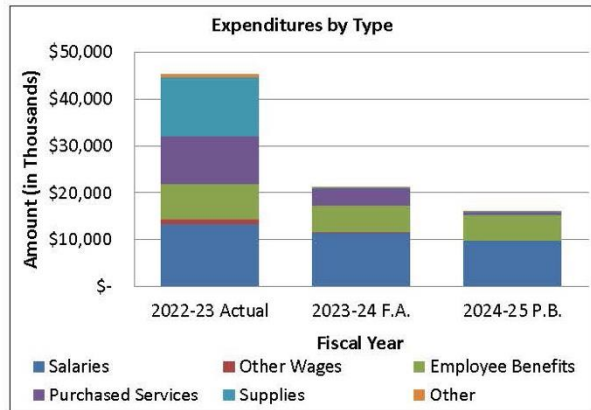
## Structure

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

Office of Communications and School Performance				
Office Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$13,251,423	\$11,502,819	\$9,806,199	(\$1,696,620)
Other Wages	1,082,339	186,685	117,353	(69,332)
Employee Benefits	7,618,322	5,646,851	5,345,861	(300,990)
Purchased Services	10,183,484	3,619,665	667,924	(2,951,741)
Supplies	12,577,368	129,798	124,798	(5,000)
Other	604,343	350	350	0
<b>Total Expenditures</b>	<b>\$45,317,279</b>	<b>\$21,086,168</b>	<b>\$16,062,485</b>	<b>(\$5,023,683)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	132.00	74.50	76.40	1.90
Other Funds	35.20	66.50	32.60	-33.90
<b>Total FTE</b>	<b>167.20</b>	<b>141.00</b>	<b>109.00</b>	<b>-32.00</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.

**Vision**

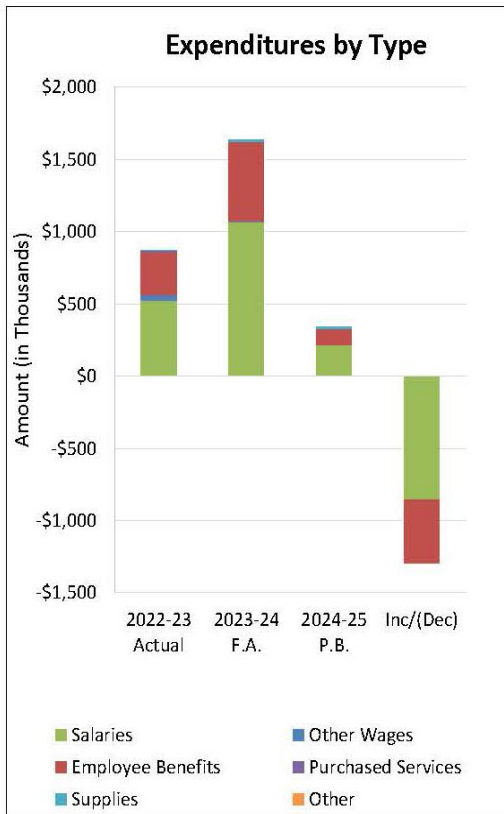
The vision of the office is to ensure that the departments will work collaboratively and collectively to ensure data-driven, focused messaging to implement high-leverage strategies that positively impact outcomes for students, families, and the community.



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$521,427	\$1,069,830	\$216,670	(\$853,160)
Other Wages	39,291	5,000	1,000	(4,000)
Employee Benefits	299,870	546,724	110,149	(436,575)
Purchased Services	7,521	2,500	2,500	0
Supplies	1,626	10,000	10,000	0
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$869,735</b>	<b>\$1,634,054</b>	<b>\$340,319</b>	<b>(\$1,293,735)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	2.00	2.00	2.00	0.00
Other Funds	14.00	12.00	0.00	(12.00)
<b>Total FTE</b>	<b>16.00</b>	<b>14.00</b>	<b>2.00</b>	<b>(12.00)</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

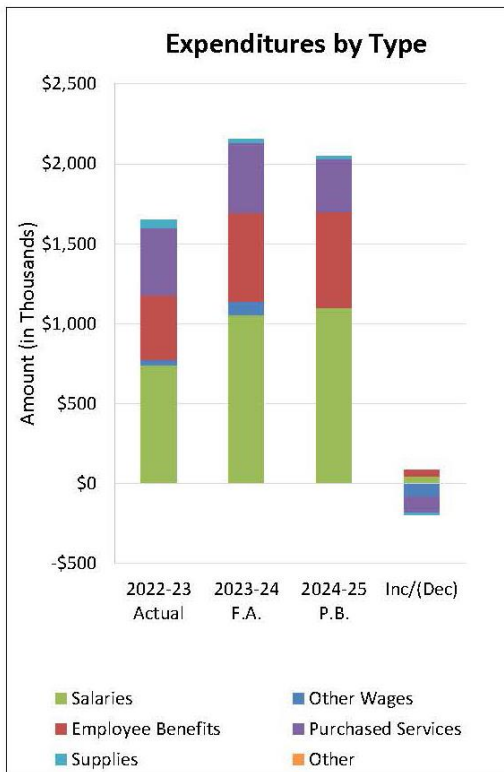
## Communications and Marketing



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$739,137	\$1,058,509	\$1,102,938	\$44,429
Other Wages	38,504	83,200	0	(83,200)
Employee Benefits	402,483	552,319	595,587	43,268
Purchased Services	421,784	436,825	335,108	(101,717)
Supplies	47,536	22,505	12,505	(10,000)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,649,444</b>	<b>\$2,153,358</b>	<b>\$2,046,138</b>	<b>(\$107,220)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	14.00	15.00	15.00	0.00
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</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.

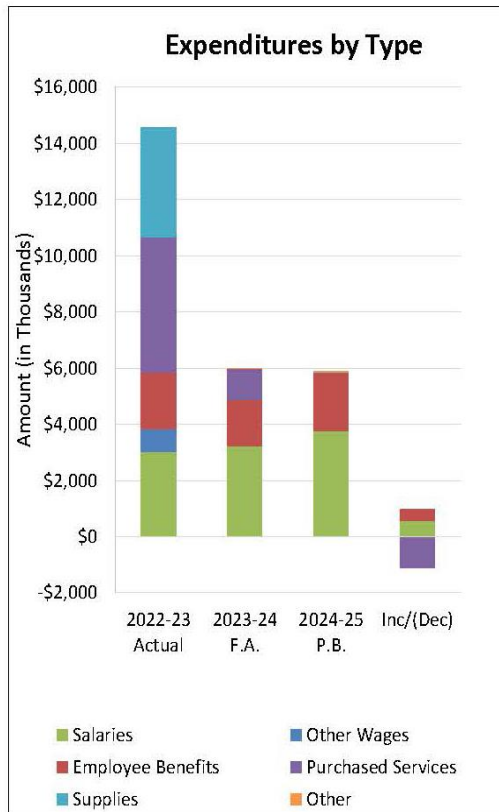
Projects include: Board-755



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$3,013,319	\$3,213,349	\$3,778,360	\$565,011
Other Wages	818,033	9,047	7,047	(2,000)
Employee Benefits	2,015,037	1,643,423	2,043,336	399,913
Purchased Services	4,828,421	1,128,428	37,926	(1,090,502)
Supplies	3,883,845	4,062	4,062	0
Other	0	350	350	0
<b>Total Expenditures</b>	<b>\$14,558,655</b>	<b>\$5,998,659</b>	<b>\$5,871,081</b>	<b>(\$127,578)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	5.00	4.50	4.40	(0.10)
Other Funds	21.00	30.50	32.60	2.10
<b>Total FTE</b>	<b>26.00</b>	<b>35.00</b>	<b>37.00</b>	<b>2.00</b>



- ### Major Initiatives
- 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
  - Support the monitoring and data collection for the MPS strategic plan
  - Expand Essentials of School Culture and Climate to families
  - Continue to support system for interventionists to deliver Tier 2 and Tier 3 interventions
  - Implement the new early reading readiness screener and diagnostic assessment for K4-grade 3 students
  - Implement and provide professional learning and implementation of individual reading plans for students at risk
  - Coordinate with regional teams to support CSI schools entering rigorous intervention

### Organization

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

Projects include: Board-752; Grant-110,283

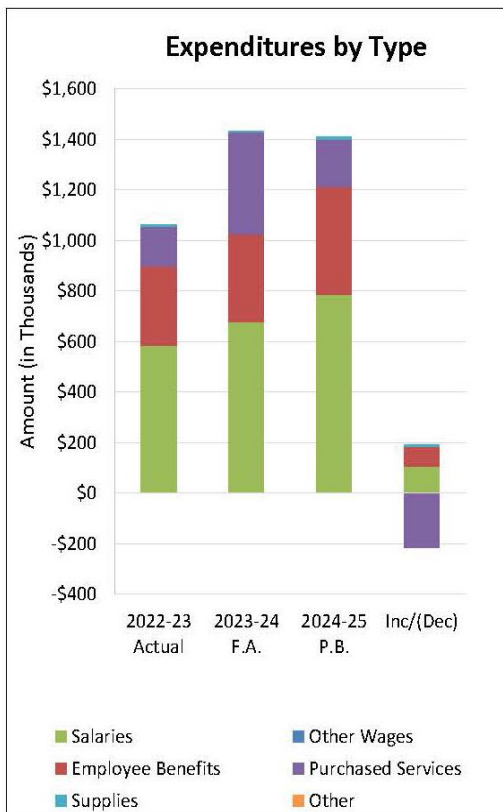
## Strategic Partnerships and Customer Service



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$586,046	\$679,385	\$787,078	\$107,693
Other Wages	0	0	0	0
Employee Benefits	313,417	346,488	425,022	78,534
Purchased Services	155,392	404,400	188,183	(216,217)
Supplies	9,391	4,350	9,350	5,000
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,064,246</b>	<b>\$1,434,623</b>	<b>\$1,409,633</b>	<b>(\$24,990)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	9.00	10.00	11.00	1.00
Other Funds	0.20	0.00	0.00	0.00
<b>Total FTE</b>	<b>9.20</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>



### Major Initiatives

- Implement a new customer service program that will allow internal and external stakeholders to provide feedback on the level of service they received from individuals and departments.
- Develop a new standard of practice rubric to identify the contributions Parent Coordinators make to engage families. The rubric will be used to assess each school's strengths and areas for growth around family engagement. The Family Engagement Team will review the results and provide feedback to support each school's success and work with Parent Coordinators to develop a plan that sustains their school's ongoing family engagement efforts.
- Create a repository of community and business partners to assist schools with developing relationships to promote student learning and success.
- Increase Adopt-a-school initiative to help ensure schools have strategic partners to support their on-going needs.
- Create a community partnership committee as a way to engage the community and generate feedback on a more consistent basis, inclusive of residents throughout the district.

### Organization

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

Projects include: Board-753,813,956

## Strategy and Enterprise Initiatives

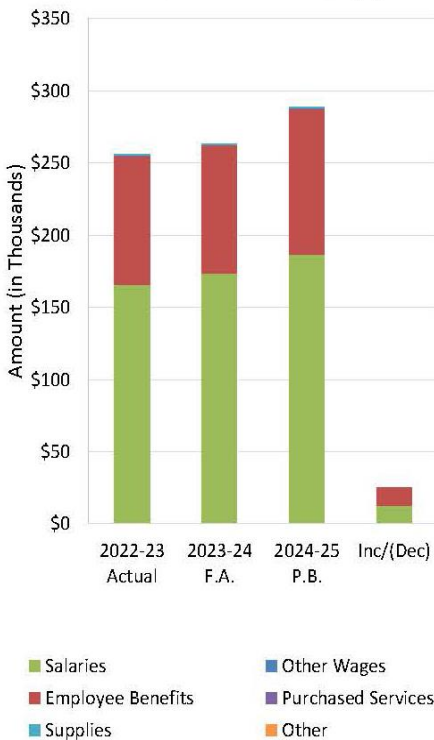


Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$166,089	\$173,817	\$186,821	\$13,004
Other Wages	0	0	0	0
Employee Benefits	88,824	88,647	100,883	12,236
Purchased Services	534	300	300	0
Supplies	522	600	600	0
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$255,969</b>	<b>\$263,364</b>	<b>\$288,604</b>	<b>\$25,240</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	2022-23 Actual	2023-24 F.A.	2024-25 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>

### Expenditures by Type



### Major Initiatives

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

### Organization

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

Projects Include: Board-747



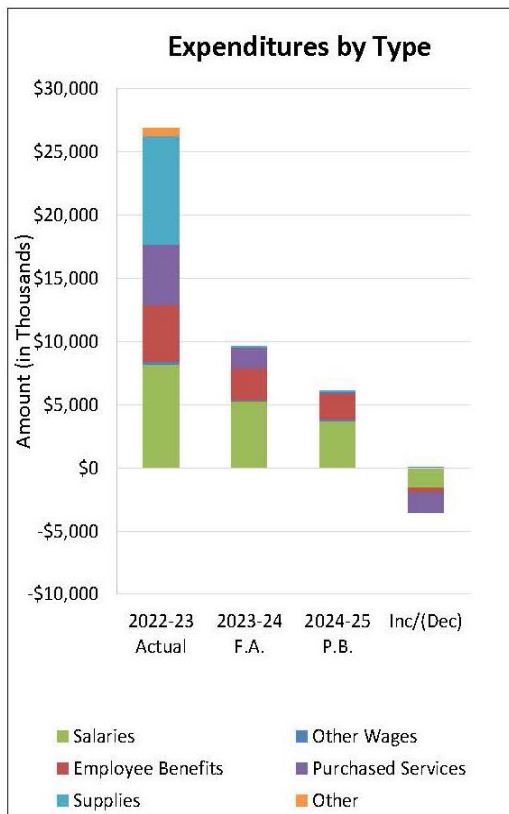
# Technology Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$8,225,405	\$5,307,929	\$3,734,332	(\$1,573,597)
Other Wages	186,511	89,438	109,306	19,868
Employee Benefits	4,498,691	2,469,250	2,070,884	(398,366)
Purchased Services	4,769,832	1,647,212	103,907	(1,543,305)
Supplies	8,634,448	88,281	88,281	0
Other	604,343	0	0	0
<b>Total Expenditures</b>	<b>\$26,919,230</b>	<b>\$9,602,110</b>	<b>\$6,106,710</b>	<b>(\$3,495,400)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	100.00	41.00	42.00	1.00
Other Funds	0.00	24.00	0.00	(24.00)
<b>Total FTE</b>	<b>100.00</b>	<b>65.00</b>	<b>42.00</b>	<b>(23.00)</b>



## Major Initiatives

- Maintain a robust network infrastructure by implementing upgrades in hardware, software, and network capacity in schools and data centers
- Provide daily assistance with technology support needs throughout the district via in-person support and a help desk hotline
- Expand classroom technology, resources, and professional development to support and strengthen teaching and learning
- Update Window PC hardware in the district so all computers can support Windows 11 by the year 2025
- Secure critical district resources using multi-factor authentication and enhancing staff password policy requirements
- Continue to move district applications to cloud-based infrastructure in order to provide greater security and disaster recovery
- Increase Cybersecurity staffing and best practices in order to protect district data infrastructure

## Organization

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

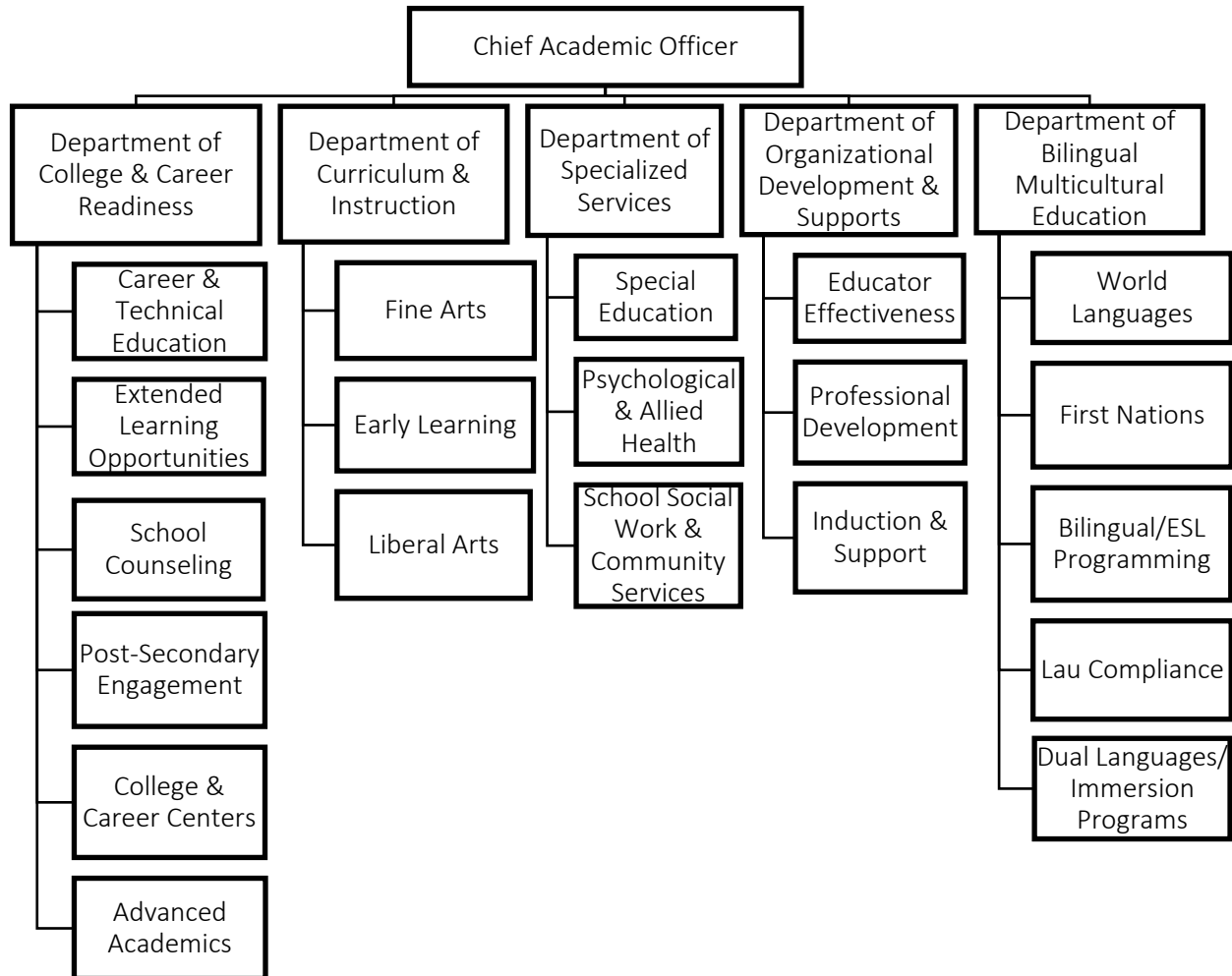
Projects include: Board-810,811,814

# 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.

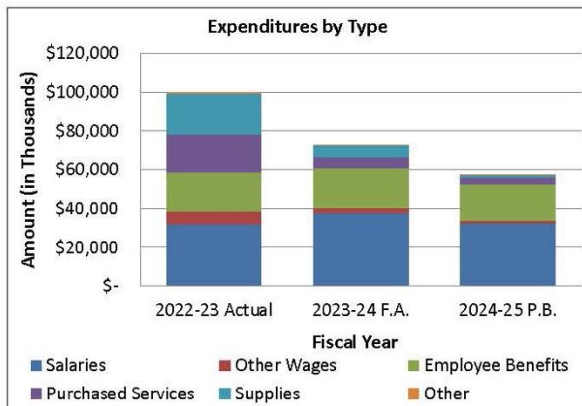
## Structure

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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$32,055,729	\$37,595,110	\$32,602,141	(\$4,992,969)
Other Wages	6,426,462	2,877,783	960,549	(1,917,234)
Employee Benefits	20,210,977	20,200,476	19,028,237	(1,172,239)
Purchased Services	19,557,670	5,900,397	3,500,286	(2,400,111)
Supplies	21,044,571	6,220,500	1,057,643	(5,162,857)
Other	636,241	42,644	46,020	3,376
<b>Total Expenditures</b>	<b>\$99,931,650</b>	<b>\$72,836,910</b>	<b>\$57,194,876</b>	<b>(\$15,642,034)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	49.58	54.98	49.48	-5.50
Other Funds	68.99	424.34	303.16	-121.18
<b>Total FTE</b>	<b>118.57</b>	<b>479.32</b>	<b>352.64</b>	<b>-126.68</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.

**Vision**

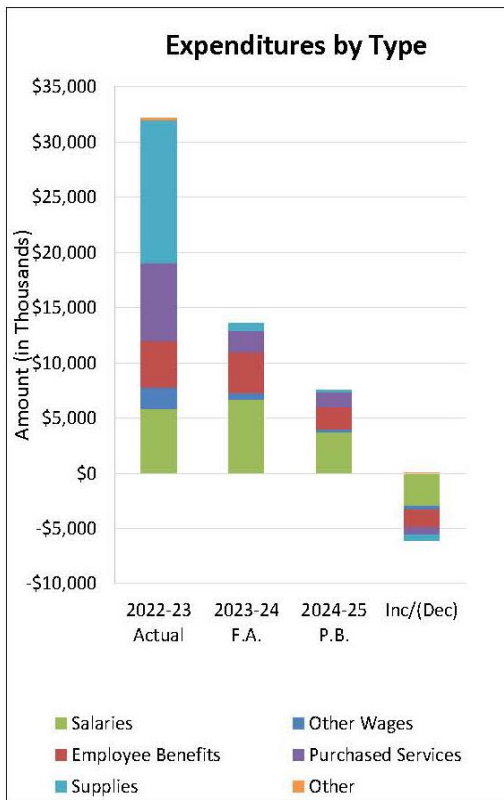
The Office of Academics is responsible for all aspects of students' academic achievement, which includes their social-emotional health and well-being. The office is also responsible for the professional development of educators and administrators.



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$5,813,126	\$6,728,038	\$3,736,704	(\$2,991,334)
Other Wages	2,015,268	529,951	220,809	(309,142)
Employee Benefits	4,198,324	3,704,378	2,097,734	(1,606,644)
Purchased Services	7,065,445	1,984,848	1,313,119	(671,729)
Supplies	12,906,513	672,636	203,983	(468,653)
Other	202,987	(49,289)	0	49,289
<b>Total Expenditures</b>	<b>\$32,201,663</b>	<b>\$13,570,562</b>	<b>\$7,572,349</b>	<b>(\$5,998,213)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	13.08	18.08	15.18	(2.90)
Other Funds	44.00	95.75	18.70	(77.05)
<b>Total FTE</b>	<b>57.08</b>	<b>113.83</b>	<b>33.88</b>	<b>(79.95)</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
  - Professional Learning and implementation of reading screener and diagnostic for K4-grade 3 students.

### Organization

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

Projects include: Board-678,741,744,746,784,787,935;  
Grant-196,210,217,283,291,393,423,461,478,514,515,516

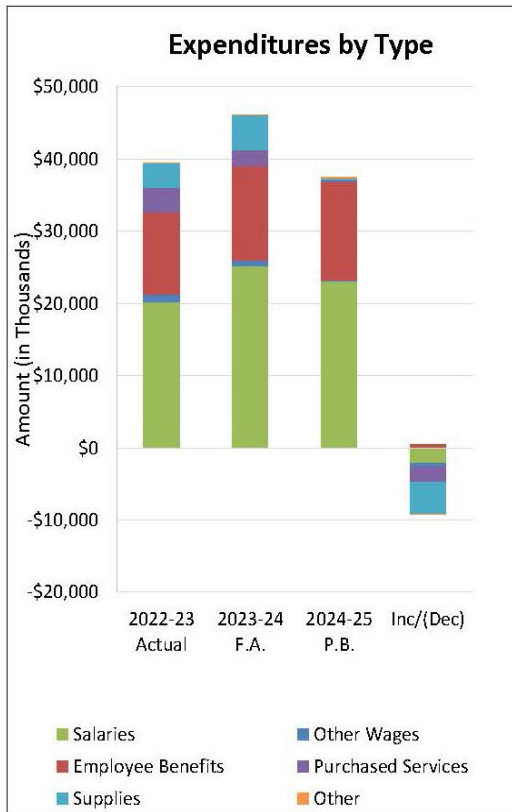
# Specialized Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$20,197,022	\$25,193,948	\$23,076,870	(\$2,117,078)
Other Wages	1,097,660	797,452	180,688	(616,764)
Employee Benefits	11,380,080	13,081,261	13,559,081	477,820
Purchased Services	3,351,533	2,265,740	256,620	(2,009,120)
Supplies	3,376,201	4,786,248	343,221	(4,443,027)
Other	4,069	53,612	20,520	(33,092)
<b>Total Expenditures</b>	<b>\$39,406,565</b>	<b>\$46,178,261</b>	<b>\$37,437,000</b>	<b>(\$8,741,261)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	12.20	12.60	11.50	(1.10)
Other Funds	0.00	292.49	252.19	(40.30)
<b>Total FTE</b>	<b>12.20</b>	<b>305.09</b>	<b>263.69</b>	<b>(41.40)</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
  - Professional Learning and implementation of individual reading plans for students at risk
  - Development of targeted summer programming for students identified at risk in reading

## Organization

This department is in the Office of Academics.

Projects include: Board-660,785; Grant-004,116,117,123,215,270,310,382,383

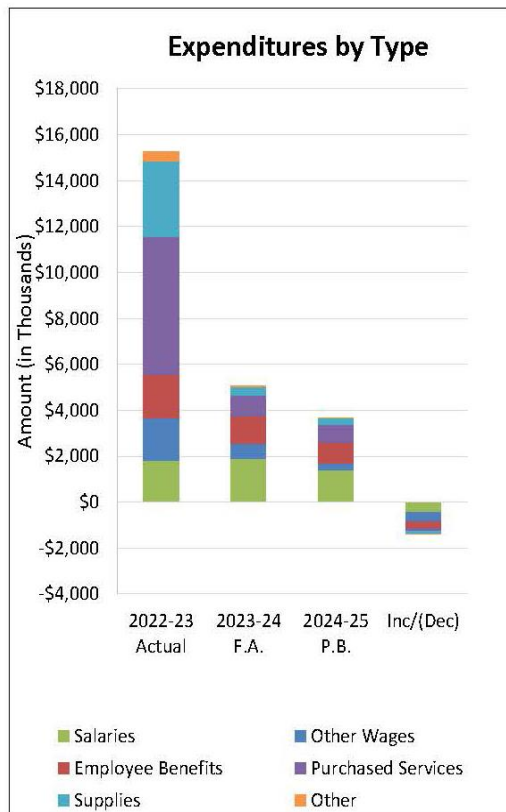
## College and Career Readiness



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,798,207	\$1,878,041	\$1,415,714	(\$462,327)
Other Wages	1,861,427	694,120	281,356	(412,764)
Employee Benefits	1,888,162	1,162,676	888,651	(274,025)
Purchased Services	5,998,484	905,207	788,681	(116,526)
Supplies	3,293,046	401,807	279,285	(122,522)
Other	428,415	31,500	25,500	(6,000)
<b>Total Expenditures</b>	<b>\$15,267,741</b>	<b>\$5,073,351</b>	<b>\$3,679,187</b>	<b>(\$1,394,164)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	4.00	5.00	3.80	(1.20)
Other Funds	6.74	15.97	8.97	(7.00)
<b>Total FTE</b>	<b>10.74</b>	<b>20.97</b>	<b>12.77</b>	<b>(8.20)</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, acquire scholarships, and college applications

### Organization

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

Projects include: Board-770,771; Grant-121,262,305,307,317,365,385,392,401,452,579,592,596,597

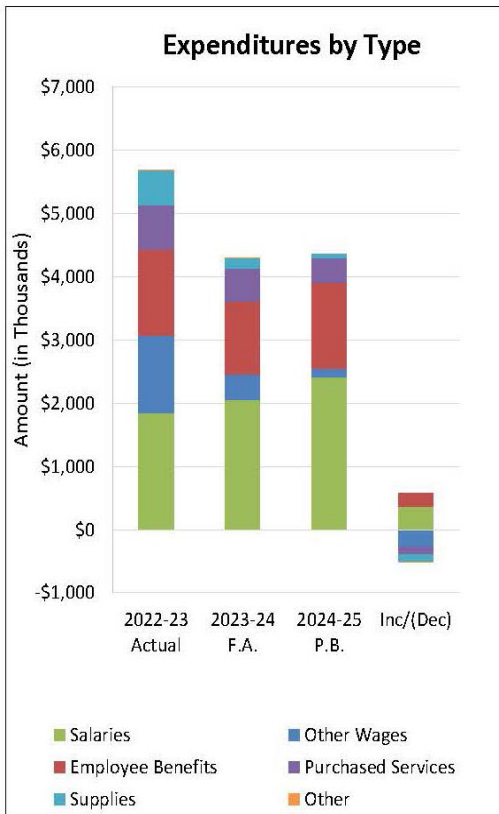
# Organizational Development and Supports



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,841,412	\$2,053,924	\$2,415,634	\$361,710
Other Wages	1,235,823	410,707	131,498	(279,209)
Employee Benefits	1,354,286	1,147,897	1,359,461	211,564
Purchased Services	702,320	515,139	401,585	(113,554)
Supplies	556,441	166,317	47,439	(118,878)
Other	770	6,821	0	(6,821)
<b>Total Expenditures</b>	<b>\$5,691,052</b>	<b>\$4,300,805</b>	<b>\$4,355,617</b>	<b>\$54,812</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	8.00	7.00	8.70	1.70
Other Funds	12.00	13.00	14.30	1.30
<b>Total FTE</b>	<b>20.00</b>	<b>20.00</b>	<b>23.00</b>	<b>3.00</b>



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

## 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-196,257,259

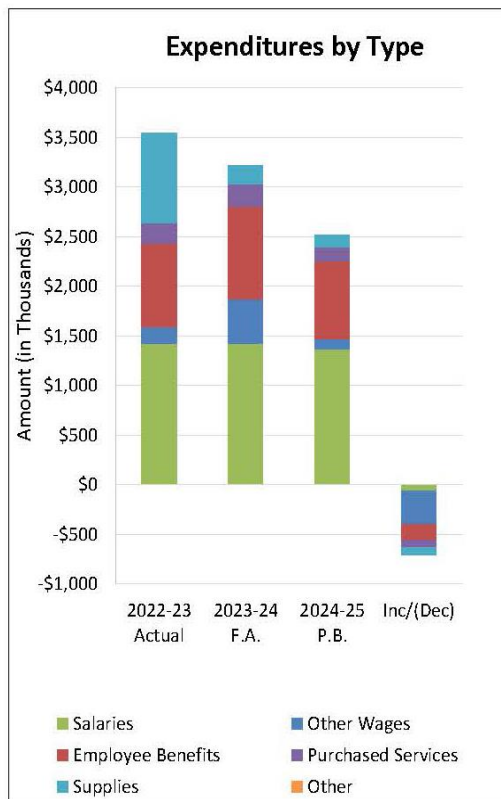
# Bilingual Multicultural Education



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,423,568	\$1,424,461	\$1,366,574	(\$57,887)
Other Wages	165,816	444,853	108,498	(336,355)
Employee Benefits	848,267	942,463	784,082	(158,381)
Purchased Services	198,860	221,790	139,815	(81,975)
Supplies	906,531	185,792	115,622	(70,170)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,543,042</b>	<b>\$3,219,359</b>	<b>\$2,514,591</b>	<b>(\$704,768)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	9.30	9.30	7.10	(2.20)
Other Funds	6.25	7.13	7.00	(0.13)
<b>Total FTE</b>	<b>15.55</b>	<b>16.43</b>	<b>14.10</b>	<b>(2.33)</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

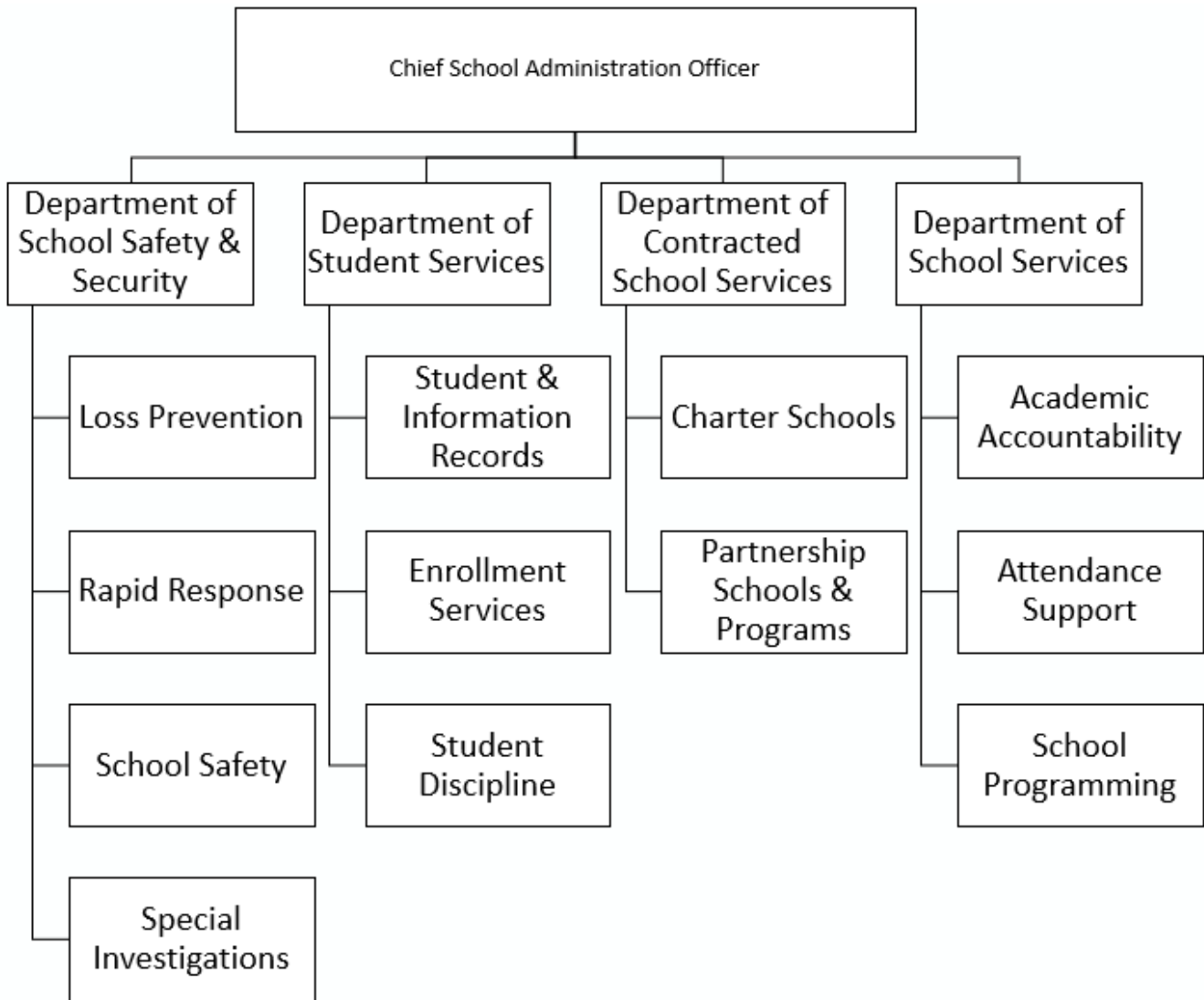
This department is in the Office of Academics.

Projects include: Board-788; Grant-204,504,505,520,521



# 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.

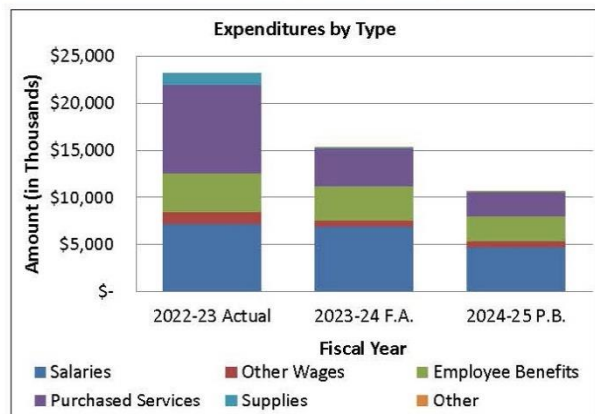
## Structure

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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$7,187,430	\$6,948,889	\$4,781,456	(\$2,167,433)
Other Wages	1,284,701	653,839	587,116	(66,723)
Employee Benefits	4,154,237	3,605,933	2,687,409	(918,524)
Purchased Services	9,355,580	3,990,505	2,497,855	(1,492,650)
Supplies	1,232,495	139,222	115,123	(24,099)
Other	0	5,089	5,090	1
<b>Total Expenditures</b>	<b>\$23,214,443</b>	<b>\$15,343,477</b>	<b>\$10,674,049</b>	<b>(\$4,669,428)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	47.40	48.00	42.40	-5.60
Other Funds	33.15	31.15	6.10	-25.05
<b>Total FTE</b>	<b>80.55</b>	<b>79.15</b>	<b>48.50</b>	<b>-30.65</b>



### Office Mission & Vision

**Mission**

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

**Vision**

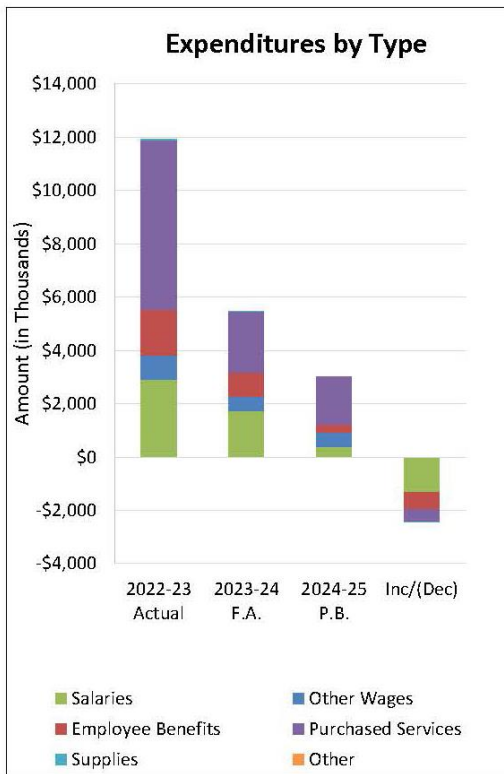
We envision safe, just, and supportive schools in which all feel welcomed, engaged, and poised for academic achievement.



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$2,911,977	\$1,721,297	\$394,384	(\$1,326,913)
Other Wages	916,037	554,906	537,616	(17,290)
Employee Benefits	1,697,230	906,362	293,610	(612,752)
Purchased Services	6,382,140	2,271,750	1,800,000	(471,750)
Supplies	5,645	8,426	0	(8,426)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$11,913,029</b>	<b>\$5,462,741</b>	<b>\$3,025,610</b>	<b>(\$2,437,131)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	17.00	15.00	3.00	(12.00)
<b>Total FTE</b>	<b>17.00</b>	<b>15.00</b>	<b>3.00</b>	<b>(12.00)</b>



### Major Initiatives

- Initiatives are reflected in all reporting departments of the office

### Organization

This department is in the Office of School Administration.

Projects include: Grant-108,114

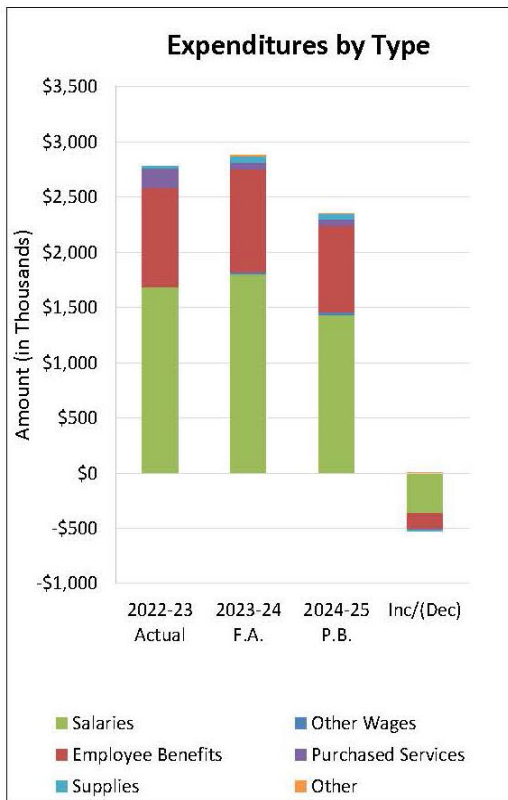
# School Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,684,725	\$1,800,926	\$1,435,216	(\$365,710)
Other Wages	(421)	21,000	21,000	0
Employee Benefits	900,765	929,182	786,357	(142,825)
Purchased Services	180,696	61,000	55,585	(5,415)
Supplies	12,201	64,610	53,610	(11,000)
Other	0	2,500	2,501	1
<b>Total Expenditures</b>	<b>\$2,777,966</b>	<b>\$2,879,218</b>	<b>\$2,354,269</b>	<b>(\$524,949)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	15.00	14.00	10.00	(4.00)
Other Funds	4.25	0.00	0.00	0.00
<b>Total FTE</b>	<b>19.25</b>	<b>14.00</b>	<b>10.00</b>	<b>(4.00)</b>



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

## Organization

This department is in the Office of School Administration.

Projects include: Board-776,778

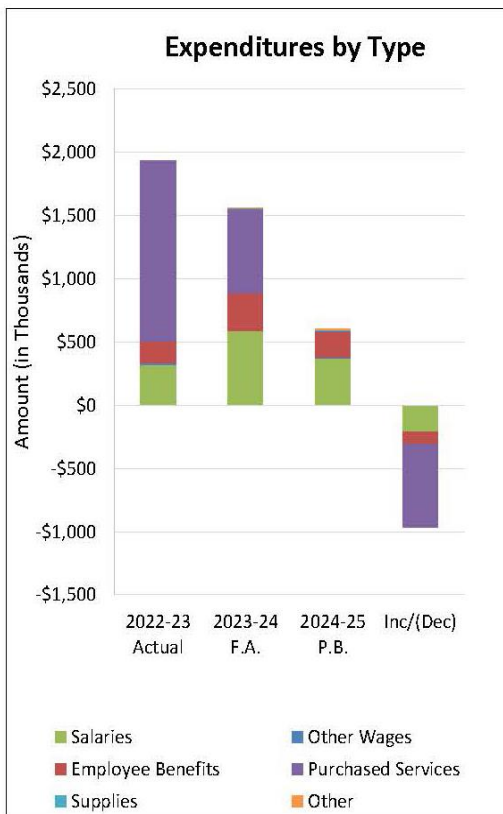
# School Safety and Security



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$321,807	\$585,985	\$372,741	(\$213,244)
Other Wages	11,444	5,000	5,000	0
Employee Benefits	173,818	299,603	202,030	(97,573)
Purchased Services	1,429,226	659,300	6,500	(652,800)
Supplies	0	14,000	14,000	0
Other	0	1,000	1,000	0
<b>Total Expenditures</b>	<b>\$1,936,295</b>	<b>\$1,564,888</b>	<b>\$601,271</b>	<b>(\$963,617)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	3.40	4.00	4.00	0.00
Other Funds	7.90	7.90	0.00	(7.90)
<b>Total FTE</b>	<b>11.30</b>	<b>11.90</b>	<b>4.00</b>	<b>(7.90)</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

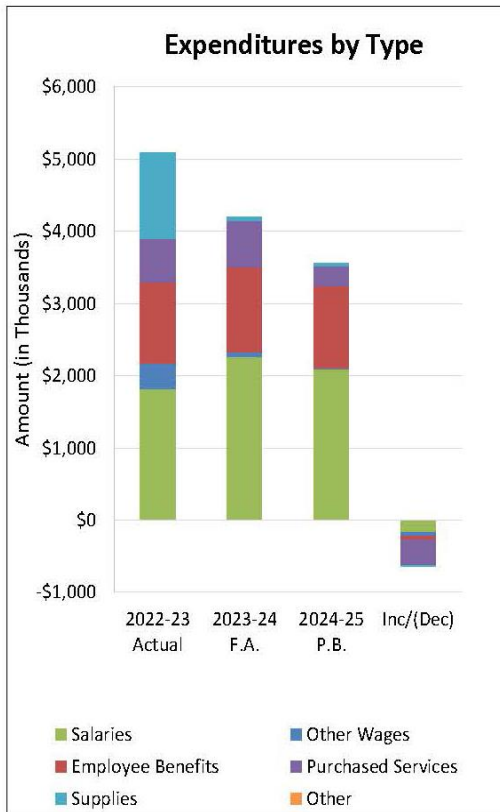
# Student Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,821,644	\$2,261,362	\$2,090,252	(\$171,110)
Other Wages	344,758	63,933	14,500	(49,433)
Employee Benefits	1,136,331	1,185,360	1,136,566	(48,794)
Purchased Services	602,388	642,635	279,950	(362,685)
Supplies	1,182,925	50,736	42,363	(8,373)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,088,046</b>	<b>\$4,204,026</b>	<b>\$3,563,631</b>	<b>(\$640,395)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	23.00	24.00	23.40	(0.60)
Other Funds	3.00	7.50	3.10	(4.40)
<b>Total FTE</b>	<b>26.00</b>	<b>31.50</b>	<b>26.50</b>	<b>(5.00)</b>



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

## Organization

This department is in the Office of School Administration.

Projects include: Board -701,781; Grant-107,115

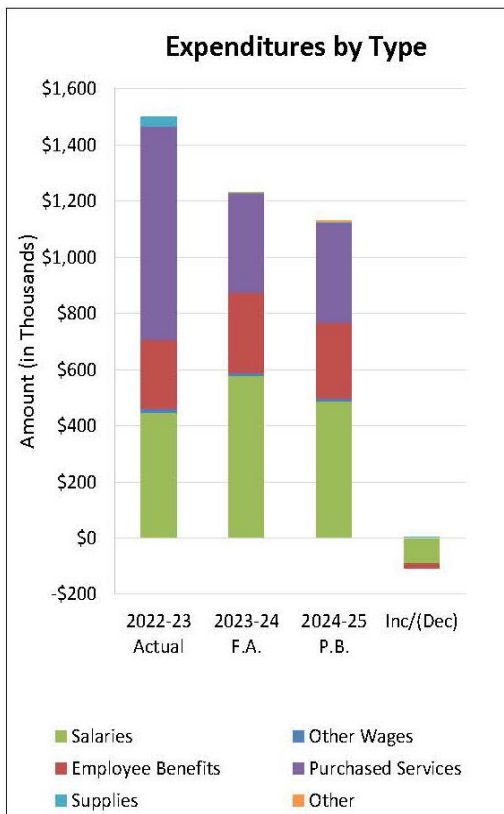
# Contracted School Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$447,277	\$579,319	\$488,863	(\$90,456)
Other Wages	12,883	9,000	9,000	0
Employee Benefits	246,093	285,426	268,846	(16,580)
Purchased Services	761,130	355,820	355,820	0
Supplies	31,724	1,450	5,150	3,700
Other	0	1,589	1,589	0
<b>Total Expenditures</b>	<b>\$1,499,107</b>	<b>\$1,232,604</b>	<b>\$1,129,268</b>	<b>(\$103,336)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	6.00	6.00	5.00	(1.00)
Other Funds	1.00	0.75	0.00	(0.75)
<b>Total FTE</b>	<b>7.00</b>	<b>6.75</b>	<b>5.00</b>	<b>(1.75)</b>



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

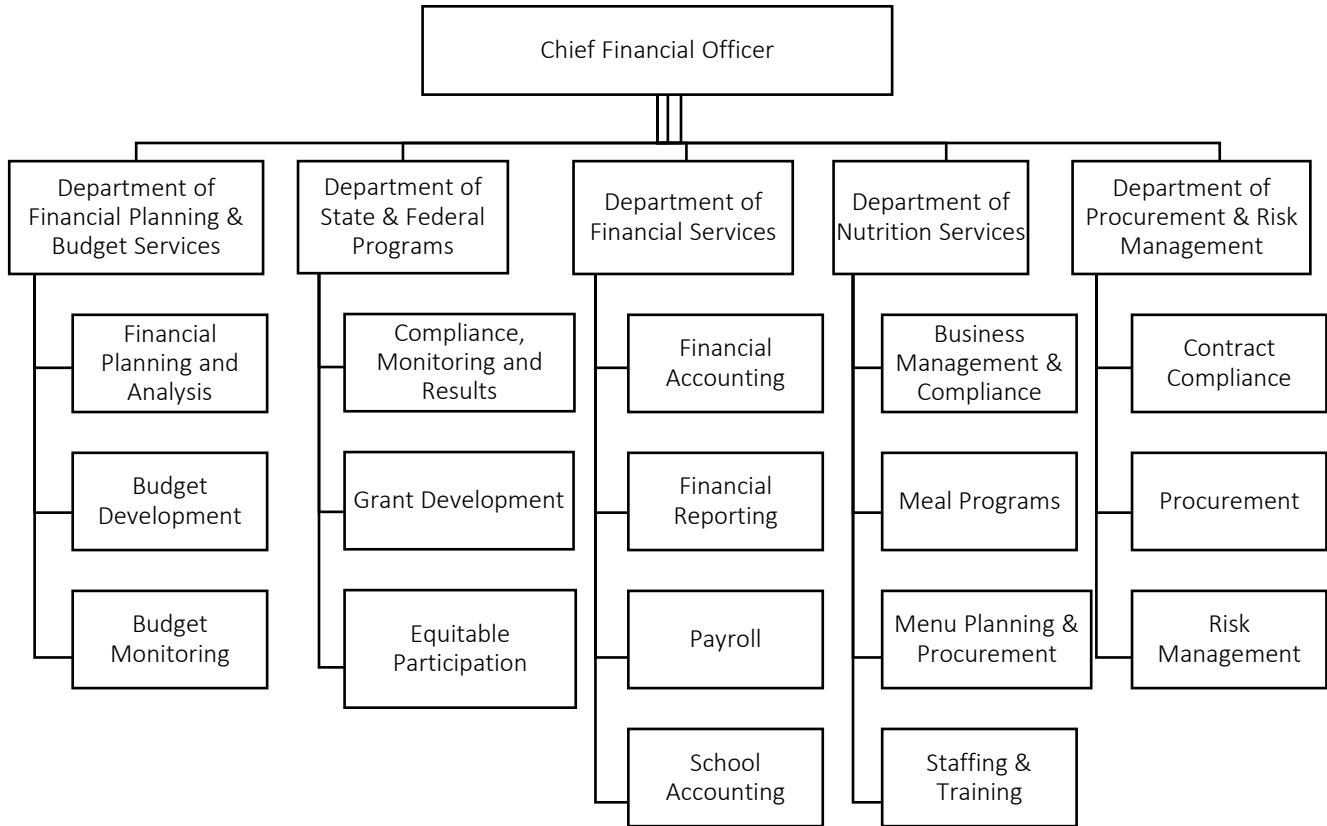
## Organization

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

Projects include: Board-794; Grant-127

# Office of Finance

Chart 3.61 Office of Finance Organizational Chart



## Office of Finance

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





# Office of Finance

Martha Kreitzman  
Chief Financial Officer

## Overview

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

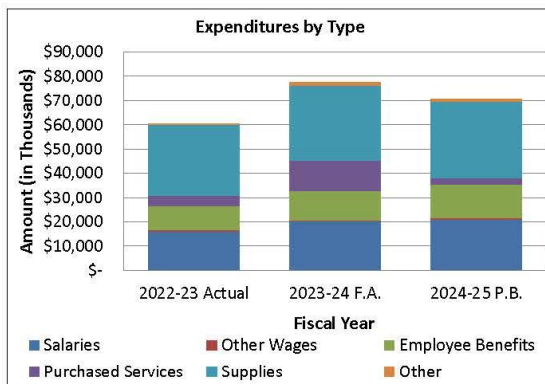
## Structure

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

Office of Finance				
Office Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$16,074,062	\$20,422,768	\$21,080,022	\$657,254
Other Wages	635,330	225,249	421,501	196,252
Employee Benefits	9,882,392	12,333,831	14,091,678	1,757,847
Purchased Services	4,357,528	12,223,423	2,375,621	(9,847,802)
Supplies	29,066,039	30,885,243	31,510,333	625,090
Other	444,813	1,300,950	1,038,450	(262,500)
<b>Total Expenditures</b>	<b>\$60,460,164</b>	<b>\$77,391,464</b>	<b>\$70,517,605</b>	<b>(\$6,873,859)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	47.70	55.70	49.10	-6.60
Other Funds	568.83	547.06	520.01	-27.05
<b>Total FTE</b>	<b>616.53</b>	<b>602.76</b>	<b>569.11</b>	<b>-33.65</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

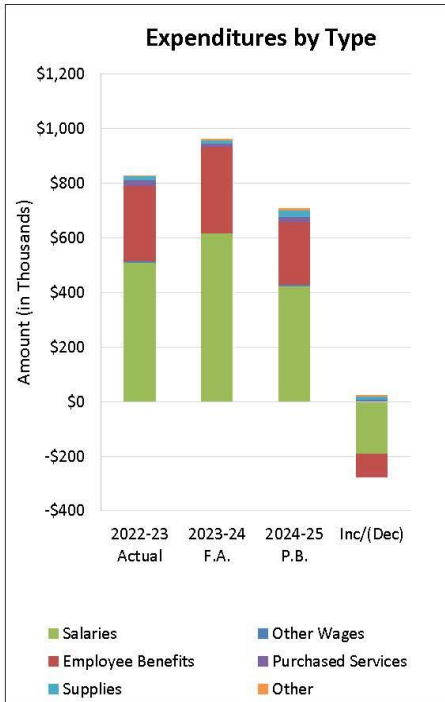
The Office of Finance works collaboratively with stakeholders to effectively, efficiently, and equitably use the resources available to maximize the student educational experience, enhance the general well-being of residents, and provide students with high-quality, nutritious meals.



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$510,919	\$617,572	\$424,353	(\$193,219)
Other Wages	4,559	1,100	5,100	4,000
Employee Benefits	275,677	315,486	231,865	(83,621)
Purchased Services	20,610	12,499	17,435	4,936
Supplies	14,591	13,402	24,001	10,599
Other	59	2,000	4,500	2,500
<b>Total Expenditures</b>	<b>\$826,415</b>	<b>\$962,059</b>	<b>\$707,254</b>	<b>(\$254,805)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	5.70	6.70	2.60	(4.10)
Other Funds	2.30	2.30	2.00	(0.30)
<b>Total FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>4.60</b>	<b>(4.40)</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
  - Continue training and developing new staff with an emphasis on cross training

### 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-105,310

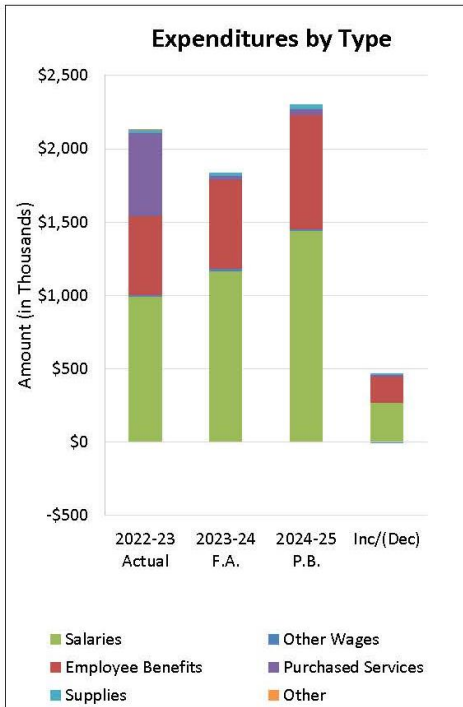
## State and Federal Programs



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$996,361	\$1,169,711	\$1,441,957	\$272,246
Other Wages	10,800	16,149	9,649	(6,500)
Employee Benefits	538,627	604,788	783,866	179,078
Purchased Services	566,889	25,322	35,226	9,904
Supplies	20,220	21,500	27,759	6,259
Other	630	0	0	0
<b>Total Expenditures</b>	<b>\$2,133,527</b>	<b>\$1,837,470</b>	<b>\$2,298,457</b>	<b>\$460,987</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	5.00	5.00	4.50	(0.50)
Other Funds	7.00	7.00	9.50	2.50
<b>Total FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>2.00</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 IDEA laws and regulations to prevent corrective action and ensure compliance
  - Submit applications and budget revisions for federal, state and private grant funding
  - Collaborate with staff, students, families and community partners in the development of major grant programs
  - Continue implementation and improvement of the time and effort process for employees charged to federal grants
  - Collaboratig with AIR for the evaluation of MPS'S ESSER funding, including the creation of GIS maps.
  - Working with Citizen Action to apply for IRA 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-105,150,310

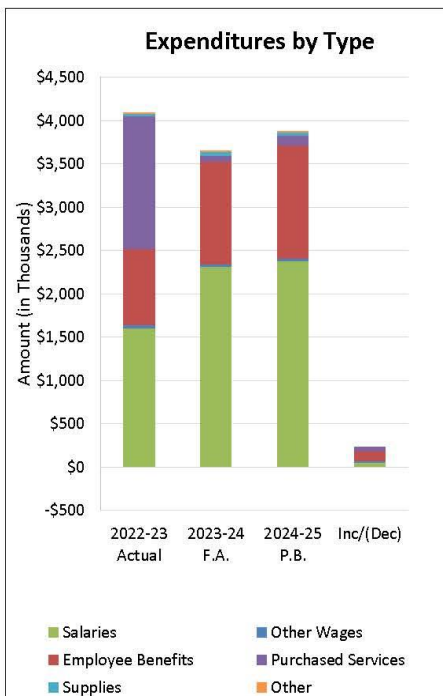
## Financial Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,609,716	\$2,318,131	\$2,378,572	\$60,441
Other Wages	32,308	23,000	35,500	12,500
Employee Benefits	878,014	1,193,797	1,303,404	109,607
Purchased Services	1,533,083	60,558	108,794	48,236
Supplies	34,743	48,500	45,500	(3,000)
Other	5,436	7,800	7,800	0
<b>Total Expenditures</b>	<b>\$4,093,300</b>	<b>\$3,651,786</b>	<b>\$3,879,570</b>	<b>\$227,784</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	25.50	32.50	31.50	(1.00)
Other Funds	1.50	1.50	1.00	(0.50)
<b>Total FTE</b>	<b>27.00</b>	<b>34.00</b>	<b>32.50</b>	<b>(1.50)</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
- Accounts Payable automation tools to reduce manual work and restore work-life balance to that team
- Replacement of checks with ACHs and/or pay cards for vendors and payroll
- Improvement of the usage of BusinessPlus modules to gain efficiencies
- Improve reporting tools and analysis: forecasts, cash flow, ACFR, and better automation in reporting, YoY and other financial analysis reporting

### Organization

This department is in the Office of Finance.

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

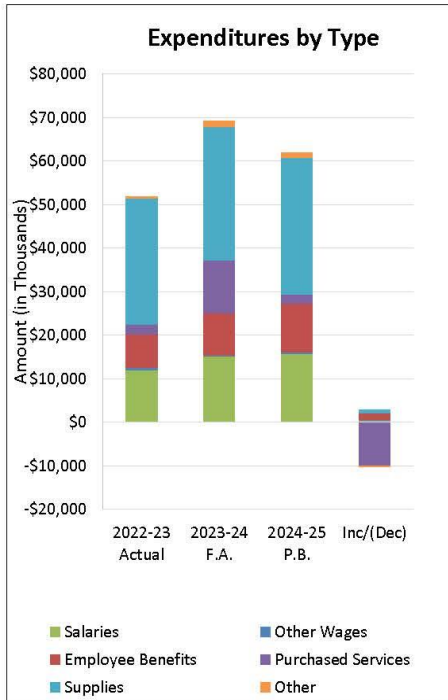
## Nutrition Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$11,996,839	\$15,230,044	\$15,739,729	\$509,685
Other Wages	587,663	185,000	371,252	186,252
Employee Benefits	7,676,545	9,665,232	11,181,021	1,515,789
Purchased Services	2,229,986	12,114,044	2,195,173	(9,918,871)
Supplies	28,983,735	30,797,800	31,409,032	611,232
Other	436,901	1,290,000	1,025,000	(265,000)
<b>Total Expenditures</b>	<b>\$51,911,669</b>	<b>\$69,282,120</b>	<b>\$61,921,207</b>	<b>(\$7,360,913)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	556.53	534.76	505.51	(29.25)
<b>Total FTE</b>	<b>556.53</b>	<b>534.76</b>	<b>505.51</b>	<b>(29.25)</b>



### Major Initiatives

- Continue improving food and service quality through menu enhancements, restructuring and professional development for new and existing employees
- Continue converting all kitchens back to pre-pandemic status (Bulk Receiving, Pre-pack Receiving, or Production) from a pre-pack receiving kitchen status by the end of FY25 school year
- Focus on filing food service manager and train them adequately to oversee the kitchen operations
- Develop Phase II of standardized kitchen equipment replacement plan for the district utilizing a kitchen consultant expertise (if necessary).

### 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; Grant-584,585

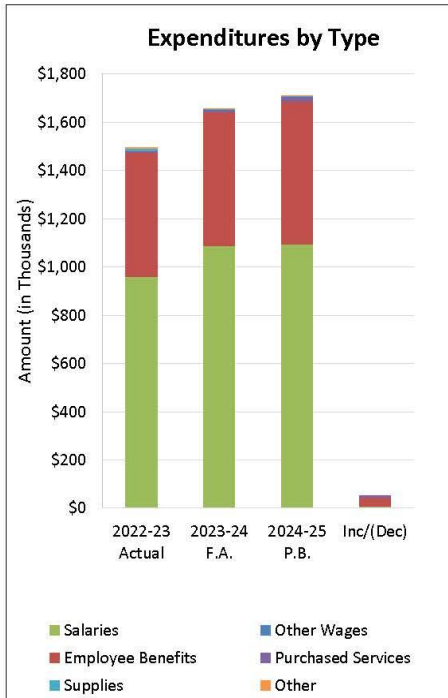
## Procurement and Risk Management



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$960,227	\$1,087,310	\$1,095,411	\$8,101
Other Wages	0	0	0	0
Employee Benefits	513,529	554,528	591,522	36,994
Purchased Services	6,960	11,000	18,993	7,993
Supplies	12,750	4,041	4,041	0
Other	1,787	1,150	1,150	0
<b>Total Expenditures</b>	<b>\$1,495,253</b>	<b>\$1,658,029</b>	<b>\$1,711,117</b>	<b>\$53,088</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	11.50	11.50	10.50	(1.00)
Other Funds	1.50	1.50	2.00	0.50
<b>Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>12.50</b>	<b>(0.50)</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

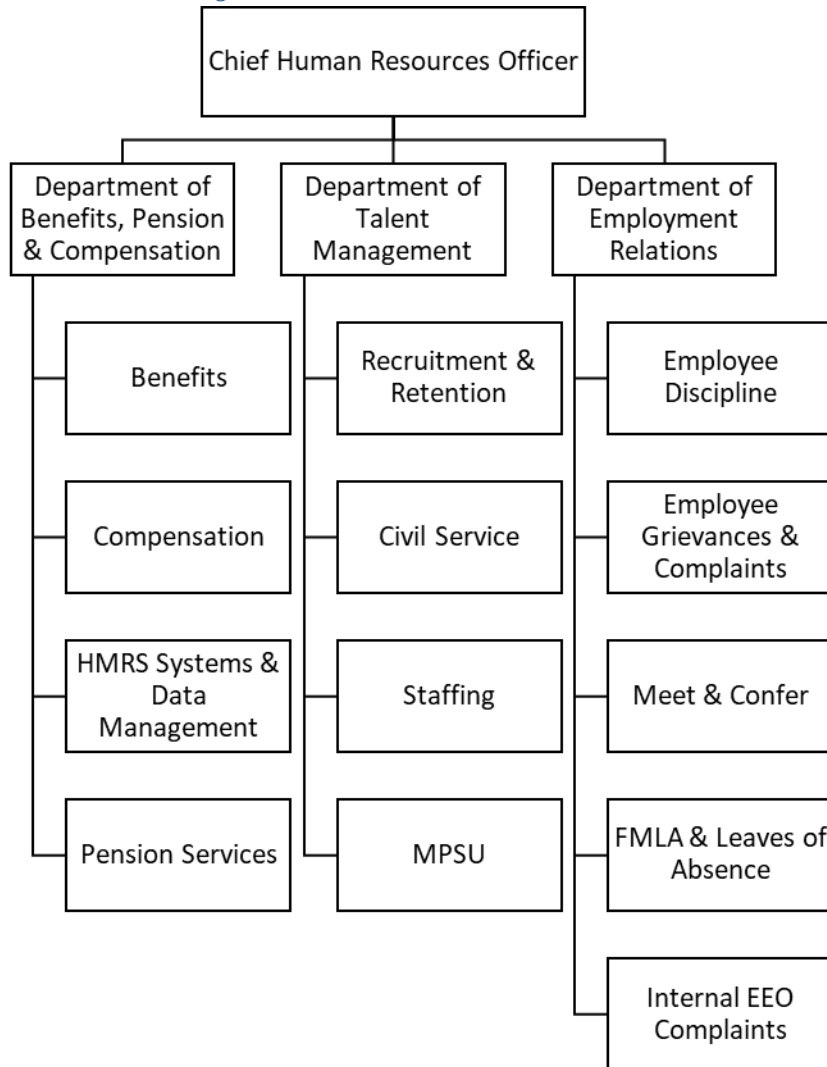
### Organization

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.

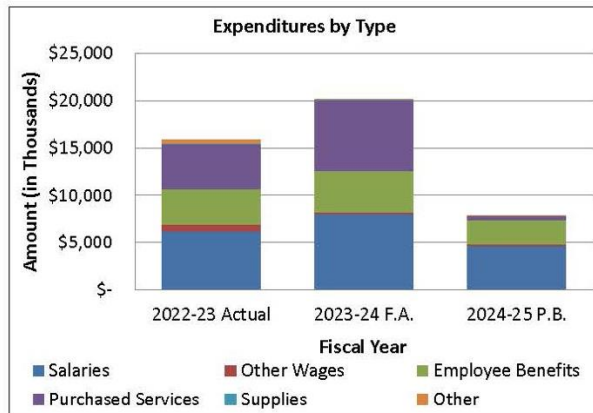
## Structure

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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$6,228,558	\$7,989,031	\$4,665,139	(\$3,323,892)
Other Wages	740,085	191,000	155,000	(36,000)
Employee Benefits	3,661,846	4,388,212	2,565,825	(1,822,387)
Purchased Services	4,800,170	7,527,273	409,698	(7,117,575)
Supplies	114,053	44,000	48,354	4,354
Other	338,966	2,100	2,400	300
<b>Total Expenditures</b>	<b>\$15,883,678</b>	<b>\$20,141,616</b>	<b>\$7,846,416</b>	<b>(\$12,295,200)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	53.00	54.00	51.00	-3.00
Other Funds	5.00	12.00	4.00	-8.00
<b>Total FTE</b>	<b>58.00</b>	<b>66.00</b>	<b>55.00</b>	<b>-11.00</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.

**Vision**

That MPS is the employer of choice in Milwaukee.



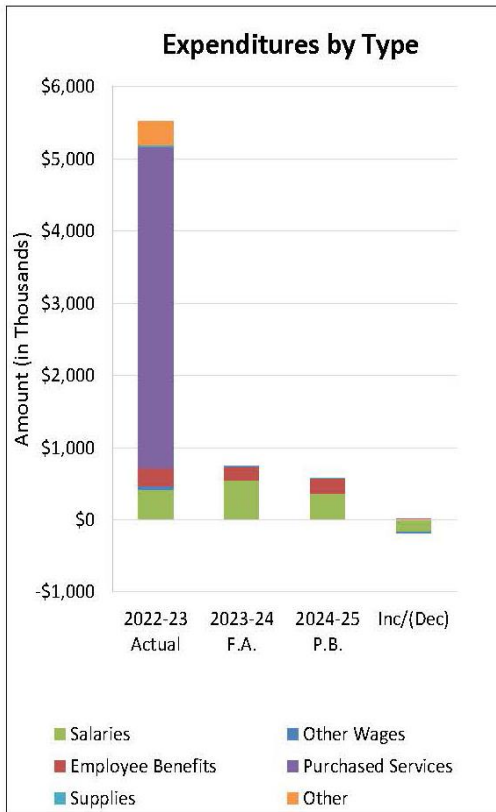
# Human Resources Office



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$417,295	\$547,687	\$372,167	(\$175,520)
Other Wages	47,856	5,000	0	(5,000)
Employee Benefits	248,762	186,039	200,970	14,931
Purchased Services	4,454,375	1,350	1,350	0
Supplies	26,968	2,500	2,500	0
Other	327,907	0	0	0
<b>Total Expenditures</b>	<b>\$5,523,163</b>	<b>\$742,576</b>	<b>\$576,987</b>	<b>(\$165,589)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	2.00	3.00	3.00	0.00
Other Funds	1.00	6.00	0.00	(6.00)
<b>Total FTE</b>	<b>3.00</b>	<b>9.00</b>	<b>3.00</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.

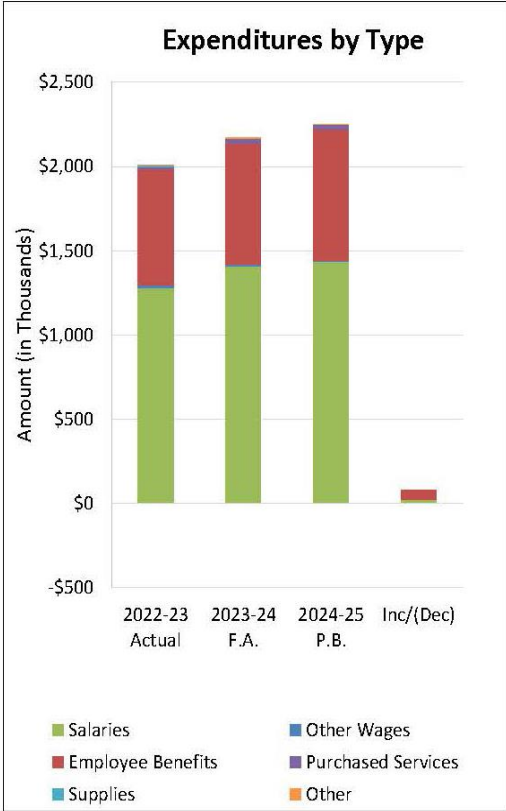
Projects include: Board-760

# Benefits, Pension, and Compensation Services

Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,277,976	\$1,408,589	\$1,434,457	\$25,868
Other Wages	18,618	10,000	10,000	0
Employee Benefits	689,079	719,880	776,107	56,227
Purchased Services	9,518	28,000	26,983	(1,017)
Supplies	11,903	1,000	1,000	0
Other	2,240	2,000	2,000	0
<b>Total Expenditures</b>	<b>\$2,009,334</b>	<b>\$2,169,469</b>	<b>\$2,250,547</b>	<b>\$81,078</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	19.00	19.00	18.00	(1.00)
Other Funds	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>(1.00)</b>



- ### Major Initiatives
- Establish online process for tuition reimbursement
  - Revamp the benefits webpage
  - Explore other medical plan design options to stabilize employee and retiree premiums
  - Finalize and publish compensation manual that outlines the district's practices and procedures

## Organization

This department is in the Office of Human Resources.

Projects include: Board-801

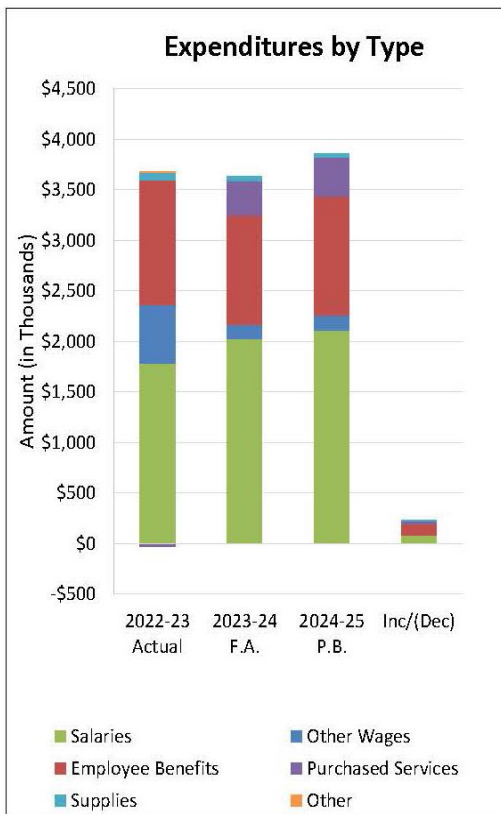
# Talent Management



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,783,393	\$2,030,886	\$2,112,222	\$81,336
Other Wages	577,726	141,000	145,000	4,000
Employee Benefits	1,238,981	1,077,063	1,185,750	108,687
Purchased Services	(24,965)	343,555	374,926	31,371
Supplies	73,470	39,500	43,854	4,354
Other	8,819	0	0	0
<b>Total Expenditures</b>	<b>\$3,657,424</b>	<b>\$3,632,004</b>	<b>\$3,861,752</b>	<b>\$229,748</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	20.00	21.00	21.00	0.00
Other Funds	4.00	5.00	4.00	(1.00)
<b>Total FTE</b>	<b>24.00</b>	<b>26.00</b>	<b>25.00</b>	<b>(1.00)</b>



- ### Major Initiatives
- Develop new pathway at MPSU in the content area of art education
  - Implement the Qualtrics Employee Experience and use the data to improve employee retention
  - Utilize incentives and signing bonuses to attract and retain new hires
  - Continue to collaborate with communications to update HR Website

## Organization

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

Projects include: Board-762,774; Grant-196

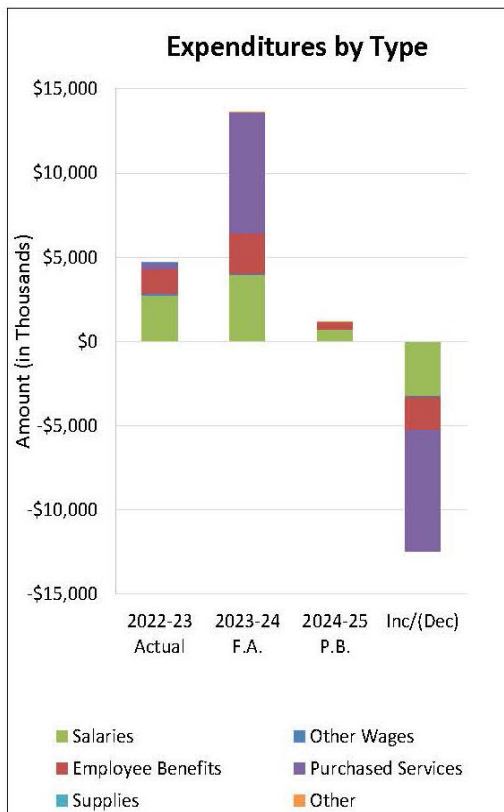
# Employment Relations



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$2,749,894	\$4,001,869	\$746,293	(\$3,255,576)
Other Wages	95,885	35,000	0	(35,000)
Employee Benefits	1,485,024	2,405,230	402,998	(2,002,232)
Purchased Services	361,242	7,154,368	6,439	(7,147,929)
Supplies	1,712	1,000	1,000	0
Other	0	100	400	300
<b>Total Expenditures</b>	<b>\$4,693,757</b>	<b>\$13,597,567</b>	<b>\$1,157,130</b>	<b>(\$12,440,437)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	12.00	11.00	9.00	(2.00)
Other Funds	0.00	1.00	0.00	(1.00)
<b>Total FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>9.00</b>	<b>(3.00)</b>



- ### Major Initiatives
- Provide support and training to administrators as they assume greater responsibility for non-emergency misconducts
  - Refine and expand electronic record storage and case processing automation
  - Provide support and training to summer session administrators

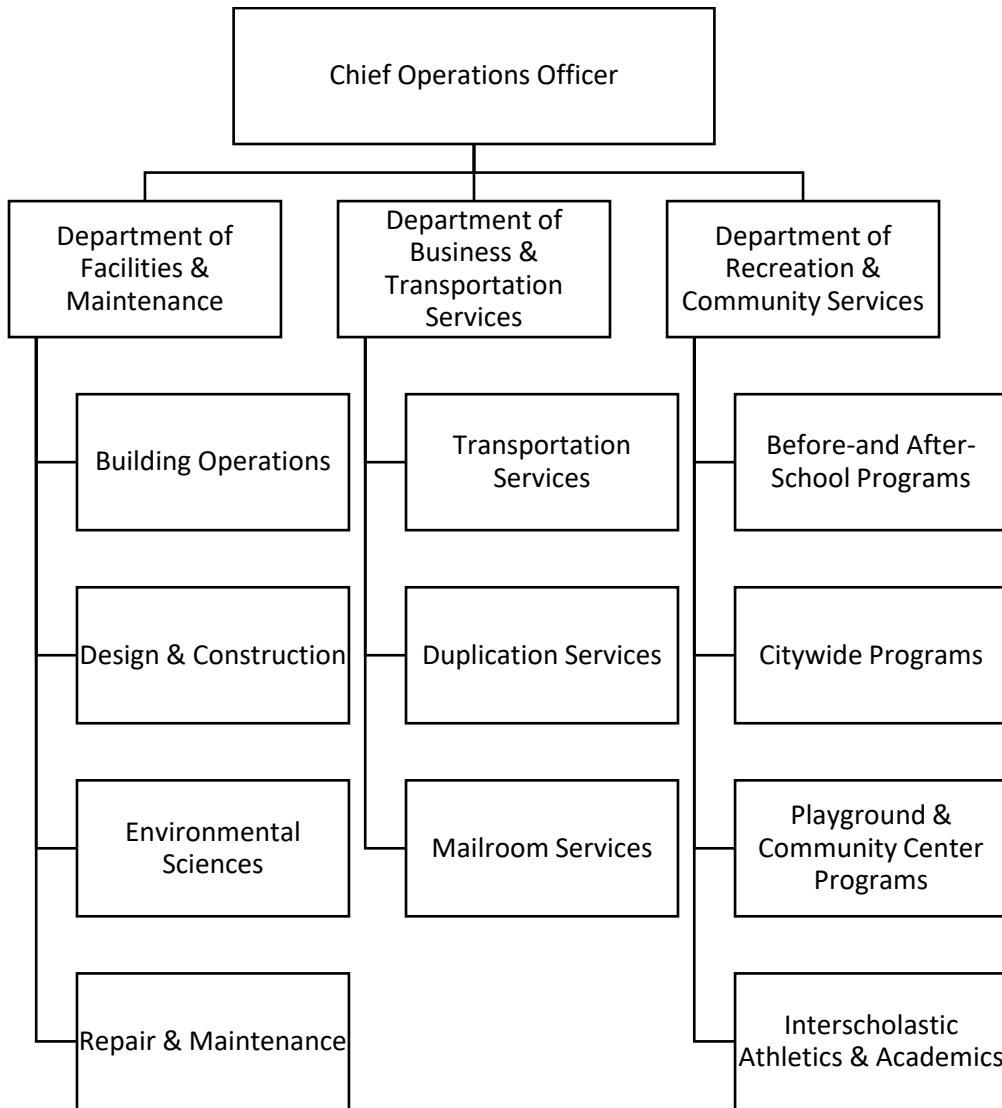
## Organization

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.

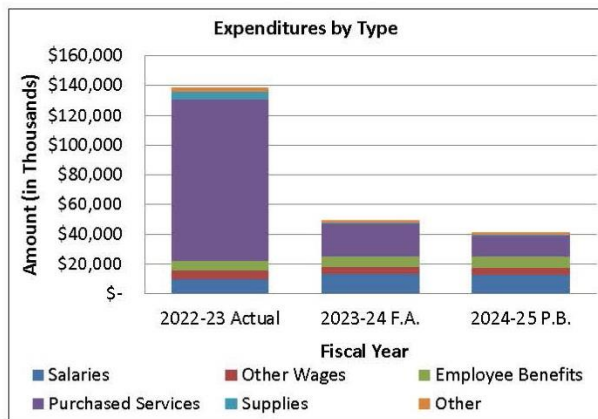
## Structure

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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$10,092,272	\$13,405,041	\$12,698,981	(\$706,060)
Other Wages	5,592,320	4,719,425	4,736,085	16,660
Employee Benefits	6,317,985	7,159,263	7,455,130	295,867
Purchased Services	108,600,501	21,870,961	14,032,423	(7,838,538)
Supplies	5,616,081	965,216	1,077,265	112,049
Other	2,119,204	871,606	763,906	(107,700)
<b>Total Expenditures</b>	<b>\$138,338,363</b>	<b>\$48,991,512</b>	<b>\$40,763,790</b>	<b>(\$8,227,722)</b>

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

Full-Time Equivalents (FTE)				
Fund Type	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	236.04	63.00	54.00	-9.00
Other Funds	122.28	138.28	120.28	-18.00
<b>Total FTE</b>	<b>358.32</b>	<b>201.28</b>	<b>174.28</b>	<b>-27.00</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.

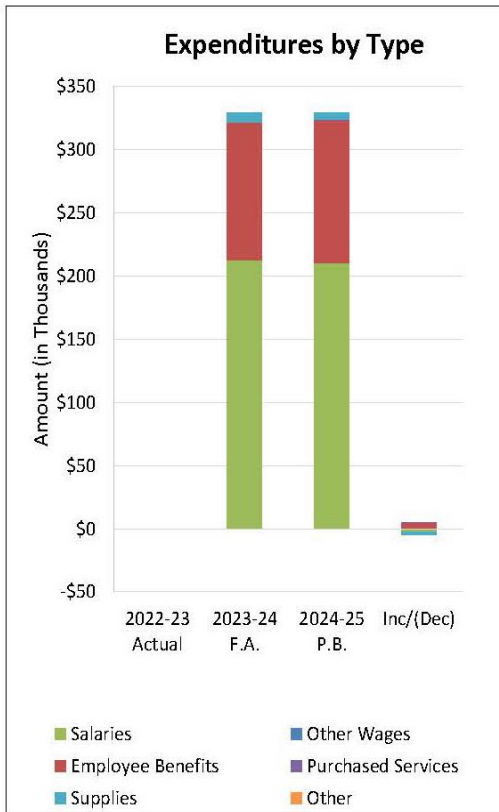
# Operations Office



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$0	\$212,952	\$210,186	(\$2,766)
Other Wages	0	0	0	0
Employee Benefits	0	108,606	113,500	4,894
Purchased Services	0	500	501	1
Supplies	0	7,129	5,000	(2,129)
Other	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$329,187</b>	<b>\$329,187</b>	<b>\$0</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	2022-23 Actual	2023-24 F.A.	2024-25 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

- Initiatives are reflected in all reporting departments of the office

## Organization

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

Projects include: Board-842

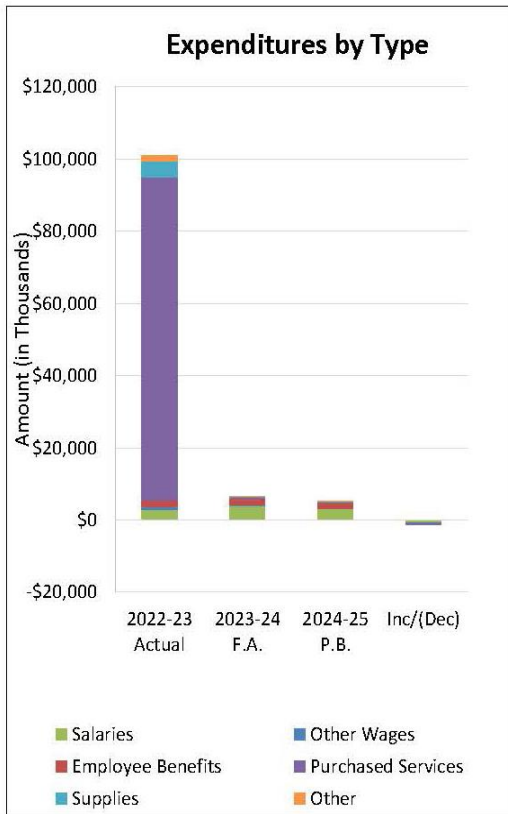
# Facilities and Maintenance



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$2,930,736	\$4,031,926	\$3,178,049	(\$853,877)
Other Wages	670,642	120,000	15,000	(105,000)
Employee Benefits	1,859,020	1,834,763	1,724,247	(110,516)
Purchased Services	89,512,451	378,274	177,854	(200,420)
Supplies	4,387,257	124,607	124,917	310
Other	1,632,309	10,000	10,000	0
<b>Total Expenditures</b>	<b>\$100,992,415</b>	<b>\$6,499,570</b>	<b>\$5,230,067</b>	<b>(\$1,269,503)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	212.04	39.00	36.00	(3.00)
Other Funds	2.00	9.00	0.00	(9.00)
<b>Total FTE</b>	<b>214.04</b>	<b>48.00</b>	<b>36.00</b>	<b>(12.00)</b>



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

## Organization

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

Projects include: Board-835,837,838,853,855,856



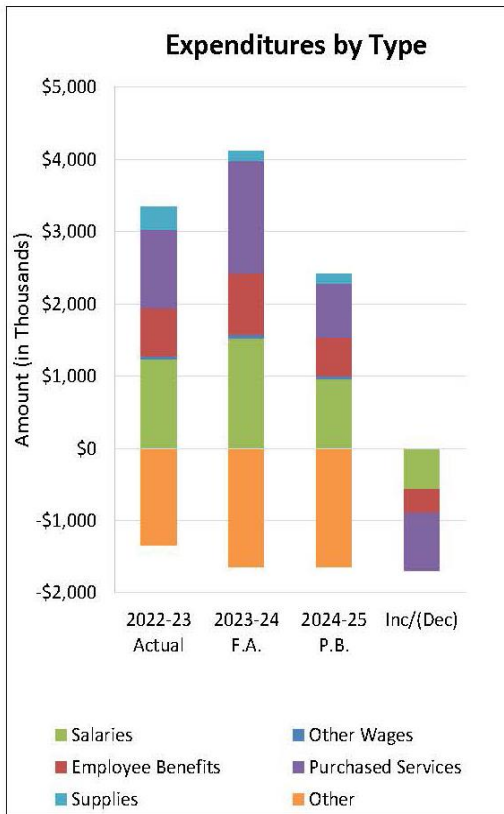
# Business and Transportation Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$1,238,459	\$1,530,819	\$960,761	(\$570,058)
Other Wages	40,400	45,000	45,000	0
Employee Benefits	668,805	853,207	529,462	(323,745)
Purchased Services	1,078,356	1,550,047	745,477	(804,570)
Supplies	312,645	139,195	139,195	0
Other	(1,336,710)	(1,644,444)	(1,644,444)	0
<b>Total Expenditures</b>	<b>\$2,001,955</b>	<b>\$2,473,824</b>	<b>\$775,451</b>	<b>(\$1,698,373)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	22.00	22.00	16.00	(6.00)
Other Funds	0.00	12.00	0.00	(12.00)
<b>Total FTE</b>	<b>22.00</b>	<b>34.00</b>	<b>16.00</b>	<b>(18.00)</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
  - Purchase new lease equipment in Printshop for better school/department marketing/advertising
  - Launch pilot of GPS to include Where's the Bus Smartphone parent app for school bus transportation
  - Expand use of non school bus transportation alternatives to increase efficiency and diversify transportation options (Van & Taxi)

## Organization

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

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

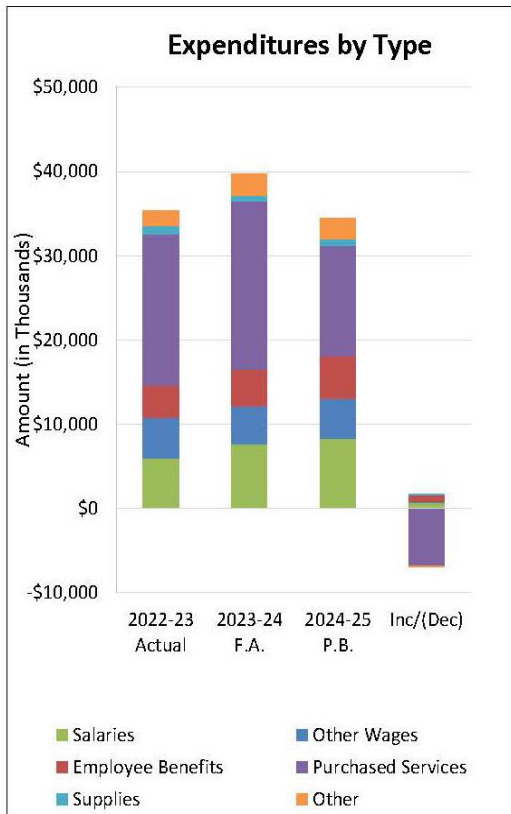
# Recreation and Community Services



Expenditures	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
Salaries	\$5,923,077	\$7,629,344	\$8,349,985	\$720,641
Other Wages	4,881,278	4,554,425	4,676,085	121,660
Employee Benefits	3,790,160	4,362,687	5,087,921	725,234
Purchased Services	18,009,694	19,942,140	13,108,591	(6,833,549)
Supplies	916,179	694,285	808,153	113,868
Other	1,823,605	2,506,050	2,398,350	(107,700)
<b>Total Expenditures</b>	<b>\$35,343,993</b>	<b>\$39,688,931</b>	<b>\$34,429,085</b>	<b>(\$5,259,846)</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	2022-23 Actual	2023-24 F.A.	2024-25 P.B.	Inc/(Dec)
General Fund	0.00	0.00	0.00	0.00
Other Funds	120.28	117.28	120.28	3.00
<b>Total FTE</b>	<b>120.28</b>	<b>117.28</b>	<b>120.28</b>	<b>3.00</b>



- ### Major Initiatives
- Conduct citywide needs assessment to identify recreation facility and program gaps
  - Begin construction for new community center on north side of Milwaukee
  - Begin site renovations for Emigh and Metcalfe Playfields
  - Complete Lincoln, Modrzejewski, and Wick Playfield renovations
  - Launch online permit reservation system for school facilities
  - Obtain reaccreditation of CAPRA (Commission for the Accreditation of Park and Recreation Agencies)
  - Implement Recreation Facilities online comprehensive inventorying and work order system
  - Move performance evaluation of 1,000+ part-time employees to online platform
  - Develop department dashboard to monitor performance metrics
  - Launch online registration system for youth sports league play
  - Implement academic transcript review process for high school student-athletes
  - Develop and issue student-athlete and parent surveys for all high school athletic programs

## Organization

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

Projects include: Board-902,922,923,924,925,926,931,932,937,939,943,945,949; Grant-400,409

## Other Accounts

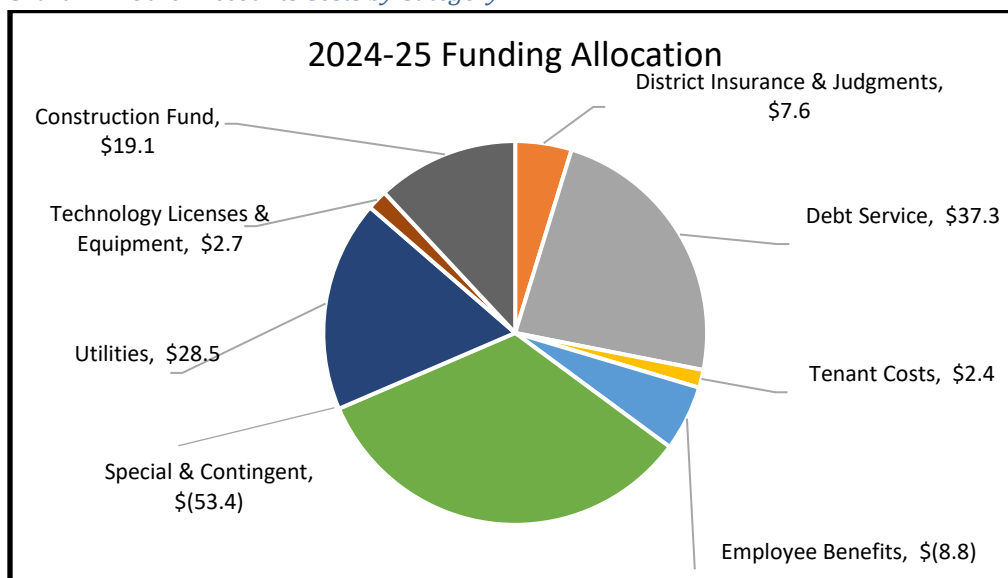
Other Accounts are districtwide accounts that

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

As stated previously in the Office Fund Relationship section, offices within MPS are responsible for managing these accounts. Other Accounts represent a series of projects that are required for supporting and managing district operations. Therefore, these accounts are considered, for the most part, to be operational costs. The total amount for Other Accounts is \$35.4 million, which includes \$19.1 million for the Construction Fund, \$7.6 million for district insurance and judgments, \$37.3 million for debt service, \$2.4 million for tenant costs, (\$8.8) million for employee benefits, (\$53.4) million for the Special, Contingent Fund, and \$28.5million for utilities and \$2.7 million for Technology Licenses & Equipment.

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**  
**2024-25 PROPOSED BUDGET - OTHER ACCOUNTS**  
**FISCAL YEAR ENDING JUNE 30, 2024**

Other Accounts	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 F.A.	2024-25 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	1,320,617	-	-	250,000	500,000	250,000
Facilities Support Recreation	-	-	-	-	1,300,000	1,300,000
Facilities Projects Recreation	-	-	-	-	700,000	700,000
Vehicle Replacement	-	300,000	478,934	500,000	1,500,000	1,000,000
Environment Code Compliance	25,547	-	-	-	-	-
Security Projects	12,379	-	95,991	-	-	-
Energy Conservation	2,079,298	-	10,149,856	-	-	-
Major Maintenance	1,970,916	3,749,797	3,997,699	620,000	14,100,000	13,480,000
Major Remodeling	(1,738)	-	14,977	150,000	1,000,000	850,000
OSHA / State Mandates	451,882	-	7,091,081	-	-	-
Qualified Zone Academy Bonds (QZAB)	4,900	-	2,482	-	-	-
<b>Total Construction Fund</b>	<b>\$5,863,801</b>	<b>\$4,049,797</b>	<b>\$21,831,020</b>	<b>\$1,520,000</b>	<b>\$19,100,000</b>	<b>\$17,580,000</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>\$35,409,502</b>	<b>\$37,165,687</b>	<b>\$37,234,922</b>	<b>\$29,722,387</b>	<b>\$37,320,789</b>	<b>\$7,598,402</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	6,624,425	8,637,399	9,513,709	7,451,246	7,451,246	-
Insurance Judgments - Extension Fund	75,752	145,000	183,873	145,000	145,000	-
<b>Total District Insurance and Judgments</b>	<b>\$6,700,177</b>	<b>\$8,782,399</b>	<b>\$9,697,582</b>	<b>\$7,596,246</b>	<b>\$7,596,246</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	27,481,466	(9,003,452)	422,929	(2,700,488)	(8,805,710)	(6,105,222)
EMB Clearing Account - Nutrition Fund	-	-	-	-	-	-
EMB Clearing Account - Extension Fund	542,670	-	(596,429)	-	-	-
<b>Total Employee Benefits</b>	<b>\$28,024,136</b>	<b>(\$9,003,452)</b>	<b>(\$173,500)</b>	<b>(\$2,700,488)</b>	<b>(\$8,805,710)</b>	<b>(\$6,105,222)</b>
<b>Technology Licenses and Equipment</b> - Funding for district technology licenses is specifically set aside for system upgrades and improvements in financial reporting. Keeping the financial system up to date allows for efficiencies and helps to protect financial information that is essential for the district.						
<b>Total Technology Licenses and Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,369</b>	<b>\$2,631,076</b>	<b>\$2,718,845</b>	<b>\$87,769</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>(\$12,309)</b>	<b>\$0</b>	<b>\$0</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>\$7,754</b>	<b>\$0</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	6,212,911	(12,353,057)	(1,709,829)	(72,439,759)	(53,434,759)	19,005,000
Insurance Judgments - Extension Fund	-	-	-	-	-	-
<b>Total Special and Contingent Funds</b>	<b>\$6,212,911</b>	<b>(\$12,353,057)</b>	<b>(\$1,709,829)</b>	<b>(\$72,439,759)</b>	<b>(\$53,434,759)</b>	<b>\$19,005,000</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, MGIS, Thurston Woods, NW Secondary, Metcalfe Complex and 35th Street School.						
<b>Total Tenant Costs</b>	<b>\$1,502,739</b>	<b>\$2,101,483</b>	<b>\$1,289,443</b>	<b>\$2,309,563</b>	<b>\$2,408,286</b>	<b>\$98,723</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	21,514,960	22,901,138	26,542,562	26,604,100	28,110,000	1,505,900
Utilities - Extension Fund	146,883	358,318	39,131	358,318	358,318	-
<b>Total Utilities</b>	<b>\$21,661,843</b>	<b>\$23,259,456</b>	<b>\$26,581,693</b>	<b>\$26,962,418</b>	<b>\$28,468,318</b>	<b>\$1,505,900</b>
<b>Total Other Accounts</b>	<b>\$105,370,554</b>	<b>\$54,002,313</b>	<b>\$94,824,700</b>	<b>(\$4,398,557)</b>	<b>\$35,372,015</b>	<b>\$39,770,572</b>